



Agriculture, Cultural & Educational

Section A

Area students attend Farm Day, sponsored by the Yuba-Sutter Farm Bureau. The economic impact of agriculture in Sutter County in 2010 was estimated at more than \$2 billion.

Wt Truck Replacement/Maintenance (0-290) Mark Quisenberry, Ag Commissioner

EXECUTIVE SUMMARY						
DEPT HEAD: MARK QUISENBERRY		UNIT: WEIGHT TRUCK REPLACEMENT/MNTN		FUND: WEIGHT TRUCK REPLACEMENT/MNTN		0290 0-290
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12	
EXPENDITURES						
OTHER CHARGES	1,836	1,140	8,000	5,000	37.5-	
* GROSS BUDGET	1,836	1,140	8,000	5,000	37.5-	
* NET BUDGET	1,836	1,140	8,000	5,000	37.5-	
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0	
INCREASE IN OBLIGATED F/B	0	0	6,900	10,000	44.9	
INCREASES IN RESERVES	0	0	0	0	.0	
* TOTAL BUDGET	1,836	1,140	14,900	15,000	.7	
OTHER REVENUES						
USER PAY REVENUES	13,000	13,000	13,000	13,000	.0	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
GENERAL REVENUES	1,900	1,010	1,900	2,000	5.3	
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0	
TOTAL AVAILABLE FINANCING	14,900	14,010	14,900	15,000	.7	
* UNREIMBURSED COSTS	13,064-	12,870-	0	0	.0	
ALLOCATED POSITIONS	.00	.00	.00	.00	.0	

Purpose

The California Business & Professions Code Section 12200 requires each county to establish an office of County Sealer of Weights & Measures and to appoint a person as the County Sealer of Weights and Measures. Each county sealer is mandated, by Section 12210, to inspect, try, and test all weighing and measuring devices used for commercial purposes within his/her jurisdiction. In order for the County Sealer to meet this mandated responsibility, it is necessary for the sealer to purchase specialty testing equipment.

In 1989, the Counties of Nevada, Yuba, and Sutter entered into a joint powers agreement (JPA) to jointly purchase and use a heavy capacity commercial vehicle (Weight Truck) for the purpose of testing large capacity commercial weighing devices.

Major Budget Changes

There are no major budget changes for FY 2012-13.

Program Discussion

The 1989 JPA between the Counties of Nevada, Yuba, and Sutter established a vehicle maintenance and replacement fund which is administered by Sutter County. Contribution percentages for each County were determined: Sutter County – 50%, Yuba County – 30%, and Nevada County – 20%. These percentages are applied to all contributions made. The JPA also authorized an Administrative Committee to review the current use patterns and financial needs of this equipment on an annual basis to determine the Counties’ annual contributions to the fund.

Recommended Budget

This budget is recommended at \$15,000. This budget unit does not receive any funding directly from the General Fund; however, \$6,500, which is Sutter County's portion of the Maintenance and Replacement costs, is budgeted as an Interfund expense in the Agricultural Commissioner's budget unit (2-601) and is unchanged compared to FY 2011-12. The rest of the funding is provided by revenues collected from Yuba and Nevada Counties.

Use of Fund Balance

The Weight Truck Replacement/Maintenance Fund contains Restricted Fund Balance accounts for each county which are used to retain the funds allocated for the replacement and maintenance of the weight truck.

Seven Restricted Fund Balance accounts have been established: three (one for each County) to account for the maintenance of the weight truck, three (one for each County) to hold funds for the future replacement of the vehicle, and one for interest earned.

The contribution rates for FY 2012-13 are recommended at:

	<u>Maintenance</u>
Sutter County	\$ 2,500
Yuba County	\$ 1,500
Nevada County	<u>\$ 1,000</u>
Total	\$ 5,000

	<u>Replacement</u>
Sutter County	\$ 4,000
Yuba County	\$ 2,400
Nevada County	<u>\$ 1,600</u>
Total	\$ 8,000

We are projecting the Restricted Fund Balance, as of July 1, 2012, to be \$60,069 (Sutter County - \$30,034, Yuba County - \$18,021, Nevada County - \$12,014). The balances for maintenance will be determined after actual maintenance costs are paid. We are projecting our interest balance to be \$36,200.

An Increase in Obligated Fund Balance of \$10,000 to the following accounts is recommended.

- 31170 – Rest. Fund Bal.
- 31180 - Rest. Wt. Mnt – Nev
- 31181 - Rest. Wt. Mnt – Sutt
- 31182 - Rest. Wt. Mnt – Yuba
- 31183 – Rest. Wt. Rep – Nev
- 31184 – Rest. Wt. Rep – Sutt
- 31185 – Rest. Wt. Rep – Yuba

Final amounts are based on actual expenditures and will be determined during year end closing.

Agricultural Commissioner (2-601) *Mark P. Quisenberry, Ag Commissioner*

EXECUTIVE SUMMARY						
DEPT HEAD: MARK P QUISENBERRY	UNIT: AGRICULTURAL COMMISSIONER	FUND: GENERAL		0001 2-601		
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	2,159,646	1,503,322	2,067,056	2,019,219	2.3-	
SERVICES AND SUPPLIES	267,550	65,526	134,090	63,680	52.5-	
OTHER CHARGES	169,512	91,600	157,984	143,525	9.2-	
CAPITAL ASSETS	27,126	0	0	0	.0	
* GROSS BUDGET	2,623,834	1,660,448	2,359,130	2,226,424	5.6-	
INTRAFUND TRANSFERS	12,237	8,077	307,537	365,174	18.7	
* NET BUDGET	2,636,071	1,668,525	2,666,667	2,591,598	2.8-	
OTHER REVENUES						
USER PAY REVENUES	290,893	282,620	359,840	274,820	23.6-	
GOVERNMENTAL REVENUES	1,113,556	427,505	1,024,222	1,027,200	.3	
OTHER FINANCING SOURCES	2,548	0	0	0	.0	
TOTAL OTHER REVENUES	1,406,997	710,125	1,384,062	1,302,020	5.9-	
* UNREIMBURSED COSTS	1,229,074	958,400	1,282,605	1,289,578	.5	
ALLOCATED POSITIONS	23.00	22.00	22.00	21.00	4.5-	

Purpose

The County Agricultural Commissioner, as defined by law, is responsible for the local administration of federal, state, and county laws, rules, and regulations that protect the public's health, safety and welfare, the environment, agriculture, and the consumer. The Agricultural Commissioner is also the County Sealer of Weights and Measures as defined by law. Activities to carry out these responsibilities consist of twenty-one individual programs.

The Agricultural Commissioner's mission is to serve the public's interest by:

- Ensuring equity in the marketplace;
- Promoting and protecting agriculture;
- Assuring environmental quality; and

- Protecting the health, safety, and welfare of California's citizens.

The Agricultural Commissioner fulfills its mission through the following programs:

- Pest Exclusion;
- Pesticide Use Enforcement;
- Pest Detection;
- Fruit and Vegetable Standardization;
- Egg Quality Control;
- Pest Management;
- Nursery Inspection;
- Pest Eradication;
- Seed Inspection;
- Weights and Measures Enforcement;
- Wildlife Services;

- The Certified Unified Program Agency (CUPA); and
- Other non-regulatory and special services programs.

- (\$18,666) Decrease in State Contract for Glassy-Winged Sharpshooter efforts
- \$24,944 Increase in Unclaimed Gas Tax associated with Facility Expansion project

Major Budget Changes

Salaries & Benefits

- (\$71,872) Transfer of one Ag Field Assistant II position to the Road fund, approved in FY 2011-12
- (\$26,713) Decrease in Other Pay due to retirement payouts in prior year
- (\$21,600) Reduction in Extra Help

Services & Supplies

- (\$59,000) Decrease in Professional & Specialized Services due to elimination of the USDA Wildlife Services contract

Intrafund Transfers

- \$57,599 Increase in Intrafund Plant Acquisition for Facility Expansion project

Revenues

- (\$109,700) Decrease in Interfund Ag Roadside Spraying related to the Road fund taking over responsibility for Roadside Weed Control activities
- \$25,000 Increase in Export (Phytosanitary) Certification User Fees

Program Discussion

Major program and policy priorities focus on protecting the public, the environment, threatened/endangered species, and the consumer.

Critical pest exclusion and pest detection programs, such as Medfly and Gypsy Moth, protect the public and environment from exotic, non-native species. Other pest detection and pest exclusion programs remain in the forefront, including:

- Plum Pox Virus;
- Thousand Cankers Disease (of Walnuts);
- European Grapevine Moth;
- Pierce's Disease;
- The Brown Marmorated Stink Bug (a host of more than 300 plants including fruits, vegetables, and ornamentals);
- The Asian Citrus Psyllid (vector of Huanglongbing disease);
- The Light Brown Apple Moth; and
- Tomato Yellow Leaf Curl virus (disease).

Our highly successful "Kill the Bug – Recycle the Jug" pesticide container recycling program will continue with a grant from the Feather River Air Quality Management District.

Other departmental priorities include:

- Human Health and Safety (Pesticide Use Enforcement and Wildlife Services);
- Nursery inspection;
- Inter-county coordination of rice herbicide application systems;
- Cooperation with the Feather River Air Quality Management District, the rice industry and UC Cooperative Extension involving rice disease assessment;
- Management of noxious weeds; and
- Weights and Measures enforcement

Additional responsibilities for the Department include land use planning issues outlined in the Agricultural Element of the General Plan and collaboration with Community Services in the CUPA program in the inspection of (agriculture) Business Plans and sites.

Recommended Budget

This budget is recommended at \$2,591,598. The General Fund provides 50% of the financing for this budget unit and is increased by \$6,973 (0.5%) compared to FY 2011-12. Excluding the increase in Intrafund Plant Acquisition of \$57,599 related to the Facility Expansion project, the General Fund contribution has been reduced by \$50,626 (4%) compared to FY 2011-12.

In May of 2012, the Board approved the transfer of one filled Ag Field Assistant II position to the Road fund. This transfer was precipitated by the recommended transfer of the roadside weed control program to the Public Works Road Division. Responsibility for the large equipment vehicle (#505) is also being transferred.

In an effort to reduce budgeted costs, Extra Help is recommended at \$13,400. This is a \$21,600 (62%) decrease over FY 2011-12. This will limit the ability of the department to respond quickly to requests from the public for service in the field.

Professional & Specialized Services is recommended at \$1,200, which is a \$61,955 (98%) decrease over FY 2011-12. This reduction is related to the elimination of the USDA Wildlife Services contract. This program provides for wildlife damage management on properties within the County. This program provides public health benefits by removing rabid and diseased wild animals. Sutter County provides 63% of the cost and USDA matches remaining 37%. With the elimination of the County's 63% cost reimbursement, USDA will eliminate the program for Sutter County and responsibility for these services will shift to the County or services will not be provided.

The FY 2011-12 budget included \$308,000 in Intrafund Plant Acquisition for the expansion of the Agricultural Commissioner's portion of the building to accommodate moving employees out of lab space and housing them in the main facility. The expansion would also improve conditions for the over 9,000 members of the public who visit the facility each year.

On December 6, 2011, the Board of Supervisors awarded a contract to complete the design of this expansion (Phase one) and evaluated changes to the existing space that would enhance workflow and improve accommodations for the public (Phase two). The estimated cost of construction for Phase one came in higher than anticipated (increased cost of \$225,000) due to several unforeseen and unavoidable concerns.

- Electrical Service costs are increased because additional service is unavailable to accommodate the additional space and service must be increased.
- The HVAC system is already overloaded and would need to be replaced.
- All ADA improvements to the building must be completed.

Alternatives to continuing with this project were considered by the Agricultural Commissioner, Public Works, and the CAO's office; however, none of the alternatives provided sufficient savings to discontinue the project.

- Adding temporary trailers to house staff, which does not improve staff oversight and coordination and decreases public access, requires the same additional electrical costs.
- Relocating the Farm Advisor staff, collocated in this building, and moving Agricultural Commissioner staff to utilize the entire building, required significant additional monthly cost and reduces public access for those who visit both departments at the same time.

On May 22, 2012, the Board of Supervisors approved the use of \$167,401 of unanticipated Unclaimed Gas Tax revenue from FY 2011-12 for costs associated with the Facility Expansion project. The funds are being spent on the pre-purchase of items for this project (PG&E costs, an air conditioner, siding, etc.) thus reducing the \$225,000 estimated increased cost for this project to \$57,599.

The FY 2012-13 Recommended Budget includes a re-budget of the project at

\$365,599 with the same funding sources (no General Fund cost) identified in the FY 2011-12 budget.

- The cancellation of \$30,000 in the General Fund designation for Future Remodel was completed in FY 2011-12.
- Use of Unclaimed Gas Tax revenue of \$167,401 in FY 2011-12.
- Use of \$335,599 in General Government Development Impact Fees (fund 0-101), a portion of which will be replaced through additional Unclaimed Gas Tax over the next three years.

Increased fees for services have been implemented and will be revisited this fiscal year. Unclaimed Gas Tax revenue is expected to increase slightly, and Pesticide Mill tax revenue is expected to remain flat.

Use of Fund Balance

This budget unit is within the General Fund. The budget does not include the use of any specific fund balance.

EXECUTIVE SUMMARY						
DEPT HEAD: CHRIS GREER	UNIT: BI-COUNTY FARM ADVISOR		FUND: GENERAL		0001 6-301	
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	165,286	113,052	156,904	141,089	10.1-	
SERVICES AND SUPPLIES	20,917	15,636	23,205	25,255	8.8	
OTHER CHARGES	17,377	8,103	19,350	16,835	13.0-	
* GROSS BUDGET	203,580	136,791	199,459	183,179	8.2-	
INTRAFUND TRANSFERS	23,428	23,460	29,223	31,682	8.4	
* NET BUDGET	227,008	160,251	228,682	214,861	6.0-	
OTHER REVENUES						
USER PAY REVENUES	106	0	0	0	.0	
GOVERNMENTAL REVENUES	75,157	44,311	83,319	79,499	4.6-	
TOTAL OTHER REVENUES	75,263	44,311	83,319	79,499	4.6-	
* UNREIMBURSED COSTS	151,745	115,940	145,363	135,362	6.9-	
ALLOCATED POSITIONS	3.00	2.50	2.50	2.00	20.0-	

Purpose

The Bi-County Farm Advisor Office (UCCE Sutter/Yuba Counties) operates under an agreement with the Counties of Sutter and Yuba and the University of California Cooperative Extension (UCCE). Its mission is to provide research-based educational programs to the residents of the two counties including:

- Agriculture & natural resources
- 4-H & youth development
- Nutrition education
- Home landscape or garden assistance

In addition, UC Agricultural and Natural Resource applied research is conducted with local producer cooperators.

Major Budget Changes

Salaries & Benefits

- (\$15,815) Decrease in salaries and benefits due to elimination of a

filled half-time (.50 FTE) Office Assistant II position

Revenues

- (\$3,820) Decrease in Governmental Revenues contribution from Yuba County in response to Sutter County budget reductions to maintain MOU funding proportion

Program Discussion

Today's UCCE Mission remains similar to that of 1918: to assist people at the local county level in accessing appropriate information to achieve their goals. This is accomplished through applied research and educational programs and events. In Sutter and Yuba Counties, programs are conducted related to agriculture, natural resource, youth development and nutrition education subject matters.

Farm and Natural Resource Advisors assist local clientele, through individual

consultations and farm visits, with issues such as:

- Pest management;
- Water quality/water use efficiency;
- Plant variety selection;
- Plant nutrition;
- Farm and ranch planning; and
- Fire safety.

In addition, advisors are responsible for identifying emerging issues and working with local clientele to develop and conduct research to address these areas of concern. Research activities in FY 2011-12 included:

- Water quality;
- Pest management;
- New variety evaluation;
- Exotic and introduced pests;
- Plant nutrition;
- Cultural practices;
- Farm/ranch economic viability;
- Fire safety; and
- Alternative cattle feeds.

Programs focus on local natural resources and economically important crops such as rice, dried plums, almonds, walnuts, and peaches; as well as interest in emerging or alternate crops.

In FY 2011-12 the 4-H Youth Development Program utilized adult leader volunteers to serve students participating in traditional clubs as well as the Military Kids Program at Beale Air Force Base. 4-H is a non-formal educational youth program. The 4-H in Sutter and Yuba Counties offers many opportunities for youth in pragmatic educational settings. The purpose of the program is to empower young people, ages 5-19, to discover and develop themselves and grow into competent, contributing, caring citizens within their community.

These learn by doing activities, youth-adult partnerships, and research-based educational programs, help young people enhance their leadership abilities, develop community service, citizenship and life skills. During FY 2011-12, one local 4-H group completed a project to develop a Sutter County flag, culminating with the 4-H member's presentation of the flag to the Sutter County Board of Supervisors and the local community.

During FY 2011-12, the UCCE Sutter/Yuba Counties office continued to integrate the 4-H Science, Engineering and Technology Program into existing activities. This initiative, from the National 4-H office, has a goal of reaching more than 5 million youth with hands-on learning experiences to encourage young minds and fill the pipeline of young leaders proficient in science. The 4-H Science, Engineering and Technology Program will serve as an integral component of the long-term solution for improving the science literacy and aptitude of America's youth. This program is supported through a partnership of University, corporate sponsors, and volunteer leaders and has no significant impact on the County budget.

In FY 2011-12, the UC Master Gardener program trained 14 new volunteers and reached a large clientele through the County office and outreach activities. The 49 volunteer Master Gardeners contributed over 2,000 volunteer hours and participated in:

- The Total Home and Garden Show;
- The Yuba City Farmer's Markets;
- Marysville Community Garden and workshop series;
- Spring and fall plant clinics at local nurseries;
- The Gardening program at the Leo Chesney women's prison in Live Oak (up until closure);
- Gardening programs in Sutter and Yuba County elementary schools;

- Horticulture classes for homeowners and the community through the Sutter County Library; and
- Contributing to the garden competition at the County Fair.

The Food Stamp Nutrition Education Program (FSNEP) was renamed the UC CalFresh Nutrition Education Program in FY 2011-12. This educational program works through local public school teachers to develop and deliver curricula related to healthy lifestyles and eating habits. A Sutter/Yuba-based UC nutrition educator manages and delivers the program to local clientele. Direct program delivery continued to grow in FY 2011-12 and the program has received significant recognition from local media and program partners. This University position and program support are funded by a federal USDA grant administered by the State CalFresh Office within the College of Agriculture and Environmental Sciences at UC Davis and has minimal impact on the County budget.

Additional support, beyond that provided by the “resident advisors” in the bi-county office, is received from advisors in surrounding counties and campus-based specialists and/or faculty. The UC/County partnership provides programs that are designated for local needs and solutions, while leveraging the resources of the County/University partners. UCCE Sutter/Yuba also secures substantial grants and gifts to augment county and UC funding. This allows staff to conduct activities and purchase equipment that UC or County budgets do not permit. These grants directly support specific research and education programs in the areas of:

- Crop production;
- Integrated pest management;
- Water quality and watershed management;
- Nutrition education; and

- Youth development.

During FY 2012-13, the Bi-County Farm Advisor’s office goal is to continue assisting local clientele by developing and delivering appropriate information to help them achieve their goals and needs. This will be accomplished through applied research and educational activities. In addition, we intend to foster continued growth of the UC CalFresh Nutrition Education Program and further develop the 4-H Science, Engineering and Technology Program to address local critical challenges facing our young people.

The total FY 2010-11 funding breakdown for the bi-county UCCE office is reported as follows:

UC Support	\$1,120,869
Sutter/Yuba Support	\$233,113
<u>USDA Support</u>	<u>\$360,073</u>
Total	\$1,714,055

This budget unit is funded in the following manner:

- Sutter/Yuba Counties
 - Clerical support
 - Office space, supplies and expenses
 - Transportation
 - Fixed assets
- University of California
 - Salaries and benefits for the four University Advisors and two University Program Representatives
 - Other expenses related to program as described below

Individual UC staff members have developed revenue streams to support additional field assistance, services and/or equipment including computers, printers, cameras, audio-visual equipment, office equipment, tools and labor. These items

would typically be considered County funding responsibilities, but fiscal realities have required UC staff to develop significant external funding sources to meet these needs. University staff's travel to professional development activities such as national or international scientific conferences, technology workshops, and other learning opportunities is funded by a combination of UC and grant/gift money. Grant/gift funding also provides two permanent and three seasonal field/lab assistants for the advisors.

Sutter County is the designated lead agency for the Bi-County Farm Advisor Department, which is located in Yuba City. Sutter County bills Yuba County for its portion of the budget. Apportionment of costs, as agreed by the two funding counties, is 63% from Sutter and 37% from Yuba. This formula is based historically on a comprehensive evaluation of the workloads and an approximation of the time spent delivering UCCE programs in the respective counties.

Recommended Budget

This budget is recommended at \$214,861. The General Fund provides 63% of the financing for this budget and is reduced by \$10,001 (6.9%) compared to FY 2011-12.

The recommended budget reflects the elimination of a filled half-time (.50 FTE) Office Assistant II position. In conjunction with last year's reduced support, the result is the elimination of 33% of the clerical support for the department over a two year period. In addition, revenue from Yuba County has been reduced compared to FY 2011-12 in order to match the reduced funding from the Sutter County General Fund.

The Bi-County Farm Advisor Department expects that these reductions will have a serious negative impact on its ability to

respond to clientele needs. Current University of California Advisors and other Program Delivery personnel will be required to assume more of their own clerical responsibilities instead of directly serving clientele through research and program delivery activities. In addition, the County staffing cuts will require the office to be closed to the public from noon to 1:00 pm each day in order to maintain a consistent daily schedule of operation hours.

Federal and California State funding are both significant and essential components of the funding partnership of the UCCE Sutter/Yuba office. While both of these entities and the University of California continue to have significant budget challenges, no significant negative budgetary or program impacts on the UCCE Sutter/Yuba office are anticipated for FY 2012-13. In fact, UCCE is in the process of prioritizing new academic positions for allocation. The UCCE Sutter/Yuba office County Director will be proposing new university academic positions to address critical local programmatic issues. However, the Director reports that the level of county support may be inadequate to justify the positions within the UC system. Reductions in County support will limit the County Director's ability to compete with other UCCE county offices for additional UC resources (personnel and programs).

Use of Fund Balance

This budget unit is within the General Fund.

The General Fund has a Committed Fund Balance for Farm Advisor/Agriculture Building to collect money to fund future improvements to the Sutter County owned Farm Advisor/Agriculture Building.

Each year, as directed by the Board of Supervisors through the annual budget, \$5,000 is budgeted in the Farm Advisor budget and in the Non-Departmental

expense budget #1-103 to increase the General Fund Committed Fund Balance for Farm Advisor/Agriculture Building account #31205.

Yuba County has agreed to participate in this expense and is billed annually for its proportionate share of the cost.

EXECUTIVE SUMMARY						
DEPT HEAD: JAMES OCHSNER	UNIT: COUNTY LIBRARY	FUND: GENERAL			0001 6-201	
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	1,124,740	746,976	1,042,755	925,059	11.3-	
SERVICES AND SUPPLIES	249,361	119,817	271,480	181,849	33.0-	
OTHER CHARGES	28,728	17,603	24,987	16,091	35.6-	
* GROSS BUDGET	1,402,829	884,396	1,339,222	1,122,999	16.1-	
INTRAFUND TRANSFERS	6,696	5,561	12,298	7,535	38.7-	
* NET BUDGET	1,409,525	889,957	1,351,520	1,130,534	16.4-	
OTHER REVENUES						
USER PAY REVENUES	102,179	66,393	82,776	79,000	4.6-	
GOVERNMENTAL REVENUES	275,342	165,303	326,058	207,675	36.3-	
GENERAL REVENUES	633	311	0	0	.0	
TOTAL OTHER REVENUES	378,154	232,007	408,834	286,675	29.9-	
* UNREIMBURSED COSTS	1,031,371	657,950	942,686	843,859	10.5-	
ALLOCATED POSITIONS	16.00	16.00	15.50	15.50	.0	

Purpose

The Sutter County Library consists of the Main Library in Yuba City and four rural Branch Libraries in the communities of Live Oak, Sutter, Rio Oso and Pleasant Grove. The library is an educational, recreational and cultural resource that promotes reading, supports formal educational course work, and encourages lifelong learning for the residents of Sutter County. The library includes collections of books, magazines, newspapers and audiovisual materials, as well as public access to the Internet. It also provides online services; including databases, downloadable eBooks, and the online catalog which gives patrons access to interlibrary loans and other account features. Ongoing programs support children's services, pre-teen and teen services, adult services and literacy, including family literacy, citizenship preparation and civic

participation. The library values local partnerships and seeks outside grant funding.

Major Budget Changes

Salaries & Benefits

- (\$33,580) Reduction due to the retirement of one half-time (.50 FTE) Library Technician position
- (\$37,906) Reduction due to the elimination of one filled half-time (.50 FTE) Library Technician position
- \$6,202 Increase in Other Pay for retirement payout
- (\$49,118) Reduction in Extra Help

Services & Supplies

- (\$25,489) Decrease in Computer Hardware by eliminating all PC replacement
- (\$19,731) Decrease in Office Expenses due to Branch closures, reduction in library hours, and fewer books to prepare for shelving
- (\$41,800) Decrease in Collection Development

Revenues

- (\$179,671) Decrease in the State of California Transaction Based Reimbursement (TBR) funding
- \$61,288 Increase in State Department of Education revenue for Civics Education

Program Discussion

The Sutter County Library is a heavily used community library with locations on 5 sites throughout the county. It is extremely active, providing a range of key library services.

It has provided the same convenient service hours for many years which have been popular with the public. There are seldom slow or quiet times. Visitors often comment on what a busy library the main branch is.

The collection of materials is constantly maintained and kept current through regular purchases and many generous donations.

Programs of interest, targeted at the local population, are offered to children, teens,

and adults. Regular story times for children attract many young families. Book Clubs are regularly attended by many participants with new people joining often. The Library has responded to the growing need for Digital Literacy with classes to guide patrons through the growing list of questions they have concerning the latest technology.

Literacy Services continues to offer Adult and Family Literacy as well as Citizenship classes. They also offer computer literacy in a trilingual class with help in Spanish, Punjabi, and English. Literacy Services classes are always filled to capacity.

The library sees approximately 2000 visitors each day. It is safe to say that there have been millions of visits to the main library which is 41 years old this July. There are nearly 40,000 active library accounts currently in use. The number of cardholders and foot traffic would be the envy of many businesses serving a population of 95,000. There is an average of 1,000 logins on the public computers each week. This does not include children's computers or public use of WiFi.

The Library is a General Fund Department but is further supported by an enthusiastic Friends of the Library group, California Department of Education Literacy Grants, and the Live Oak Library Endowment Fund established in 2009 by the Live Oak Women's Club. The principal of this permanent county fund remains intact, with interest apportionment deposited in the library budget for collection and services at the Barber Branch Library.

Support is also received through a small army of volunteers who regularly donate their time and skills to both the Library and Literacy Services Program.

Recommended Budget

This budget is recommended at \$1,130,534. The General Fund provides 75% of the financing for this budget and is reduced by \$98,827 (10.5%) compared to FY 2011-12.

The Library has responded to county budget cuts over the last two years with deeper cuts than were requested.

The recommended budget includes one layoff, one retirement, and elimination of Extra Help staff. This brings the total unfunded or eliminated positions to 5.5 FTEs. With the retirement of the half-time (.50 FTE) Library Technician, the number of unfunded positions increases from 4 in FY 2011-12 to 4.5. This budget carries forward the unfunded positions from FY 2011-12 which include: one (1 FTE) Library Services Coordinator, one (1 FTE) Supervising Library Technician, two half-time (1.0 FTE) Library Technician and one (1 FTE) Library Assistant I.

Other reductions in the recommended budget include:

- The computer replacement plan is eliminated;
- Library Office Expenses are reduced by 50%;
- Collection Development (book purchases) is reduced 43%. For borrowers, this means there will be 65% fewer new titles on the shelves compared to FY 2010-11.

Because of the reduction in Permanent and Extra Help staff, the library will be forced to reduce hours at all locations, including the

closure of the Browns and Pleasant Grove Branches. Both of these branches reside at schools. The majority of the collection and furnishings will remain for continued use by the school. The branches will no longer be staffed by Sutter County employees.

Branch	Hours Cut per Week	New Hours
Main Library	4	Mon – Thurs 10-7 Fri & Sat 10-5
Barber Branch (Live Oak)	8	Mon & Wed 1-5 Fri 9-1
Browns Branch (Rio Oso)	20	Closed –no service hours
Pleasant Grove	16	Closed –no service hours
Sutter Branch	8	Mon, Wed, Fri 1-5

The FY 2012-13 State budget eliminates all Transaction Based Reimbursement funding. In the past, these funds were used to offset the costs of sharing materials with other libraries and inter-library loans. The NorthNet Library System which has supplied delivery of loaned materials is also struggling due to state cuts.

In addition to state budget cuts, Sutter County Library may also be affected by financial challenges at the Sacramento Public Library (SPL) which hosts the library’s Internet and Integrated Library System.

Additional reductions to the Sutter County Library Budget beyond the recommended level would result in additional staff reductions as well as further reduction in Library hours.

The cost to maintain current hours at the main library and all branches would require \$44,000 to reinstate Extra Help and \$38,000

to reinstate the eliminated half-time (.50 FTE) Library Technician position for a total of \$82,000.

Use of Fund Balance

This budget unit is within the General Fund. The budget does not include the use of any specific fund balance.

EXECUTIVE SUMMARY						
DEPT HEAD: JULIE STARK	UNIT: COMMUNITY MEMORIAL MUSEUM		FUND: GENERAL		0001 7-201	
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	177,712	135,358	185,563	151,783	18.2-	
SERVICES AND SUPPLIES	6,944	5,539	8,729	8,008	8.3-	
OTHER CHARGES	2,414	1,825	2,317	1,417	38.8-	
* GROSS BUDGET	187,070	142,722	196,609	161,208	18.0-	
INTRAFUND TRANSFERS	3,063	2,374	3,800	10,744-	382.7-	
* NET BUDGET	190,133	145,096	200,409	150,464	24.9-	
OTHER REVENUES						
USER PAY REVENUES	13,769	0	53,423	20,213	62.2-	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	13,769	0	53,423	20,213	62.2-	
* UNREIMBURSED COSTS	176,364	145,096	146,986	130,251	11.4-	
ALLOCATED POSITIONS	2.00	2.00	2.00	1.60	20.0-	

Purpose

The mission of the Community Memorial Museum of Sutter County is to collect, preserve and interpret the cultural history of Sutter County.

Major Budget Changes

Salaries & Benefits

- (\$33,780) Decrease reflecting reduction in hours for Curator and Assistant Curator

Intrafund Transfers

- \$14,000 Increase of net rental income for Ettl Hall – shown as a negative expense – reflected as \$7,000 in revenues for FY 2011-12

Revenues

- (\$26,173) Decrease in County Museum reimbursements from Museum Commission
- (\$7,000) Decrease in rental revenue currently reflected as Intrafund transfer for FY 2012-13

Program Discussion

The Community Memorial Museum of Sutter County, built in 1975 through private donations and efforts of the Sutter County Historical Society, is a department of Sutter County funded through a partnership of public and private funds. The Museum staff is responsible for maintaining professional standards of artifact conservation, research, exhibits and public education. Museum

programs for community benefit are funded through private donations and public agency grants.

Museum operations are supported by the County of Sutter and the Community Memorial Museum Commission in the following manner:

- Sutter County provides funds for Salaries and Benefits, Liability Insurance, Copier Rental, and Information Technology charges for website presence;
- Other County departmental budgets provide for maintenance of buildings and grounds, rental support for Ettl hall, and utilities for Museum facilities;
- The General Fund absorbs all county-wide overhead costs; and
- The Museum Commission, through its ongoing fundraising efforts, provides funds for Extra Help staffing and Services and Supplies.

The Ettl Hall building construction is complete. The Museum Commission has purchased 24 rectangular tables and 130 chairs. Through donations, the Commission will purchase approximately 6 round tables. The Sutter County Historical Society has purchased window coverings. The Sutter Buttes Garden Club is working with Botanica Nursery to create landscaping for the courtyard area through donations and gifts. The Museum Commission will need to provide some additional items to enhance rental of Ettl Hall, such as an audio system and screen.

Work has progressed on the Multi-cultural wing. The Japanese and East Indian exhibits are complete. The Chinese and Sister City exhibits are approaching completion. The Hispanic exhibit is still in process and once

completed, combined with a few smaller sections and an overview of the wing, this project will be final. Commission funds will provide for exhibit furniture and fabrication until completion.

The historic photo digitization project continues with Allan Lamb donating time and effort and the Museum funding the necessary materials. The Assistant Curator and one volunteer continue digitization of artifact records from the Museum's first 25 years.

The Museum is currently open to the public:

- Tuesday – Friday from 9:00 a.m. to 5:00 p.m.
- Saturday and Sunday from 12:00 p.m. to 4:00 p.m.
- Mondays closed

There will be an adjustment to the current hours if the Board of Supervisors approves the recommended budget.

The Museum provides the following programs to the community:

- Educational museum tours for school children, youth and adult groups - 87 tours in 2011;
- Research requests for historical information and photograph reproduction - approximately 150 per year;
- Changing museum exhibits - 5 to 6 per year;
- Educational programs for adults and children - 8 to 12 per year;
- Educational resources in the Museum Store - which generated revenue of approximately \$11,786 in 2011; and
- The Museum hosted 7,164 visitors in 2011.

The day-to-day activities of the Museum are managed by two paid staff and are augmented by volunteers and Museum Commissioners, with a total of 3,062 hours donated.

The Museum Commission's goal in FY 2011-12 was to increase income from memberships, store sales, donations, fundraising and Ettl Hall rentals by 20%. Due in part to a stalled economy, income remained stable, but did not increase in most areas. However, income from *Trees & Traditions* fundraiser exceeded 20% growth, increasing from \$10,200 profit to \$12,506 in December 2011. Rental income from Ettl Hall was not realized during FY 2011-12.

Several of the measures undertaken to maximize revenue and income during the current fiscal year will grow and continue to bear fruit in the coming fiscal years. Increasing the number and quality of fundraisers and continuing to improve the quality of the Museum Store, which is building a reputation as a unique shopping venue, show the greatest potential. The Commission will also continue work on membership growth and increasing donations. It is anticipated that rental income from Ettl Hall will begin to augment income during FY 2012-13.

The Museum Commission supported furnishing the Ettl Hall kitchen with a successful yard sale, seeking donated funds and launching a new historical cookbook in the Museum Store. The Commission has added a new fundraiser in May of 2012, focusing on the bounty and art of the Sutter Buttes.

Recommended Budget

This budget is recommended at \$150,464. The General Fund provides 87% of the financing for this budget and is reduced by \$16,735 (11.4 %) compared to FY 2011-12.

The recommended budget reflects a reduction of regular staff hours, which will necessitate reducing hours open to the public by a total of eight hours per week. Extra Help staffing hours, which are funded by the Museum Commission have been reduced from 700 hours to 450 hours per year. This reduction will necessitate eliminating the four hours the museum is open on Sunday, limiting weekend visits to Saturday between 12:00 p.m. and 4:00 p.m. Some reduction in attendance and donation opportunities may be anticipated which could affect revenues; however, every effort will be made to notify patrons about the hours of operation changes. Fewer local history exhibits and programs would be presented based on less available staff time and a reduction in the number of research and educational opportunities could occur. The backlog of curatorial work would increase.

Revenue from the Museum Commission is recommended at \$20,213, a decrease of \$26,210 from last year's recommended revenue budget. Despite increased fundraising efforts, the Museum Commission was unable to meet its projected contribution of \$46,423. This was partly due to the fact that Commission funds had to be expended to furnish Ettl Hall with tables, chairs and kitchen equipment to prepare the hall for rental, and were not contributed directly to the Museum.

Revenue from the rental of Ettl Hall was estimated at \$7,000 for FY 2011-12 and was included in the reimbursement from the Museum Commission. Once the building

was completed, all parties agreed to have the Sutter County Public Works Department manage the rental of the facility because it manages the rental of the Veteran's Memorial Building and has staff in place. A new budget unit was established (7-204) and the Museum budget was adjusted, moving the \$7,000 revenue in the reimbursement line item to an Intrafund transfer from the Ettl Hall budget unit. The Intrafund revenue shows as a negative expense in the Museum budget. For FY 2012-13, the estimated revenue coming to the Museum budget has been increased to \$14,000 in anticipation of increased rentals. This represents one-half of the rental income less actual costs incurred for the rentals. The General Fund covers any unreimbursed costs from the Ettl Hall budget.

Additional reductions would compromise the ability for the department to provide the required services and could result in further reduction in hours of operation. Therefore, no further reductions are recommended at this time.

Use of Fund Balance

This budget unit is within the General Fund. The budget does not include the use of any specific fund balances.

EXECUTIVE SUMMARY					
DEPT HEAD: STEPHANIE J LARSEN	UNIT: SUBSIDY REQUESTS ORGANIZATIONS FUND: GENERAL				0001 7-202
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12
EXPENDITURES					
OTHER CHARGES	63,140	59,000	52,000	52,000	.0
* GROSS BUDGET	63,140	59,000	52,000	52,000	.0
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	63,140	59,000	52,000	52,000	.0
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	0	0	0	0	.0
TOTAL OTHER REVENUES	0	0	0	0	.0
* UNREIMBURSED COSTS	63,140	59,000	52,000	52,000	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

Purpose

This budget unit contains requests from local organizations for financial assistance. The budget is prepared by the County Administrator’s Office.

- Yuba-Sutter Regional Arts Council has requested funding of \$5,000. Funding of \$5,000 was approved in FY 2011-12.

Since the creation of the organization in 1994, Sutter County has provided funding for the YSEDC.

Program Discussion

There are no revenues directly attributable to this budget unit; therefore, the funding source is the General Fund. Sutter County has provided varying levels of funding for a variety of community organizations in the past. The local agency requests are as follows:

- Yuba-Sutter Economic Development Corporation (YSEDC) has requested funding of \$52,000. Funding of \$52,000 was approved for FY 2011-12.

Recommended Budget

This budget is recommended at \$52,000 to fund the County’s contribution to the YSEDC. Funding for the Yuba-Sutter Regional Arts Council is not recommended.

In FY 2011-12 a total of \$72,000 was appropriated for the following organizations:

- YSEDC \$52,000
- Family Soup \$5,000
- Sutter County Resource Conservation District \$5,000
- The Acting Company \$5,000

- Yuba-Sutter Regional Arts Council
\$5,000

Use of Fund Balance

This budget unit is within the General Fund.
The budget does not include the use of any
specific fund balance.

EXECUTIVE SUMMARY					
DEPT HEAD: MARVIN KING	UNIT: VETERANS SERVICE OFFICER		FUND: GENERAL		0001 5-601
	ACTUAL EXPENDITURE 2010-11	ACTUAL EXPENDITURE 3-31-12	ADOPTED BUDGET 2011-12	CAO RECOMMEND 2012-13	% CHANGE OVER 2011-12
EXPENDITURES					
OTHER CHARGES	83,547	46,363	91,998	91,778	.2-
* GROSS BUDGET	83,547	46,363	91,998	91,778	.2-
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	83,547	46,363	91,998	91,778	.2-
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	0	0	0	0	.0
TOTAL OTHER REVENUES	0	0	0	0	.0
* UNREIMBURSED COSTS	83,547	46,363	91,998	91,778	.2-
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

Purpose

The Veterans' Services Office helps veterans, survivors, and dependents obtain benefits by providing information and assisting them in filing claims with the U.S. Department of Veterans' Affairs (VA) and the California Department of Veterans' Affairs (CDVA).

Major Budget Changes

There are no major budget changes for FY 2012-13.

Program Discussion

This office is a Bi-County function with Yuba County acting as the lead agency. The office staff consists of a full-time Veterans' Services Officer (VSO), a full-time Veterans' Representative, and an Office Specialist. These staff members are Yuba County employees. Sutter and Yuba Counties share net costs (total cost less revenue) on a 50-50%

basis. Sutter County's share of the net cost is appropriated in this budget unit.

The office performs such tasks as:

- Explaining eligibility standards for the various types of programs;
- Referring ineligible persons to other sources of assistance;
- Reviewing military medical treatment records and physicians' records of treatment received after discharge to develop disability, pension, or survivor's benefit claims;
- Helping veterans obtain appointments for medical care or hospitalization at VA facilities;
- Calculating income from Social Security and other sources to determine pension eligibility;
- Evaluating and approving tuition-fee waivers at state colleges and

Universities for low-income children of disabled veterans;

- Working with families and local funeral directors to obtain burial expense reimbursement and government memorial markers;
- Visiting veterans in nursing and care homes;
- Conducting briefings at Beale Air Force Base for separating members who plan to remain in the community;
- Consulting with the Public Guardian, Health, Social Services and other County agencies to ensure that veterans are aware of other assistance available to them; and
- Providing information about CALVET home loans and VA loan guarantees, insurance, vocational rehabilitation, education, counseling, military discharge review and upgrade, and other programs.

Revenues are derived from the following three sources: State Subvention program revenue administered and allocated according to a weighted factor of the claims filed by the office; the MediCal Cost Avoidance program granted by the State Department of Health under contract with CDVA and allocated on the basis of qualified referrals from Yuba and Sutter County Social Services' Departments; and the State Veterans' License Plate Fund derived from proceeds of Veterans' license plates and distributed according to each County's share of total statewide expenditures. As the lead agency, Yuba County receives all revenues; therefore, revenues are not reflected in the Sutter County budget.

Recommended Budget

This budget is recommended at \$91,778. The General Fund provides 100% of the financing for Sutter County's share of the Veteran's Services Officer budget and remains unchanged compared to FY 2011-12.

This recommendation reflects only Sutter County's net share of cost.

This budget unit is based on a Bi-County agreement and any additional reductions would have to be negotiated with Yuba County.

Use of Fund Balance

This budget unit is within the General Fund. The budget does not include the use of any specific fund balance.

