



Agriculture, Cultural & Educational

Section A

Groundbreaking For New Addition To The Community Memorial Museum

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 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11
EXPENDITURES					
OTHER CHARGES	5,779	1,327	8,000	8,000	.0
* GROSS BUDGET	5,779	1,327	8,000	8,000	.0
* NET BUDGET	5,779	1,327	8,000	8,000	.0
APPROPRIATION FOR CONTINGENCY	0	0	7,300	21,522	194.8
INCREASE IN DESIGNATIONS	0	0	2,722	0	100.0-
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	5,779	1,327	18,022	29,522	63.8
OTHER REVENUES					
USER PAY REVENUES	13,000	13,000	13,500	13,000	3.7-
GOVERNMENTAL REVENUES	0	0	0	0	.0
GENERAL REVENUES	1,809	1,477	1,800	1,900	5.6
CANCELLATION P/Y DESIGNATIONS	0	0	391	0	100.0-
UNDESIGNATED FUND BALANCE 7/1	6,700-	0	2,331	14,622	527.3
TOTAL AVAILABLE FINANCING	8,109	14,477	18,022	29,522	63.8
* UNREIMBURSED COSTS	2,330-	13,150-	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 2011-12

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

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

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.

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

Recommended Budget

This budget is recommended at \$29,522. 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). The rest of the funding is provided by revenues collected from Yuba and Nevada Counties.

At the end of FY 2011-12, the balances for replacement, after the above contributions, will be \$47,070 (Sutter County - \$23,535, Yuba County - \$14,121, Nevada County - \$9,414). The balances for maintenance will be determined after actual maintenance costs are paid.

An Appropriation for Contingency of \$21,522 is recommended reflecting revenues carried forward for future use.

Use of Reserves/Designations

Designation accounts for each county are used to retain the funds allocated for the replacement and maintenance of the weight truck.

Seven designation 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 2011-12 are recommended at:

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

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 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	2,106,384	1,717,074	2,211,512	2,136,337	3.4-
SERVICES AND SUPPLIES	335,447	230,434	276,525	134,090	51.5-
OTHER CHARGES	135,099	79,777	155,019	157,984	1.9
CAPITAL ASSETS	53,259	0	0	0	.0
* GROSS BUDGET	2,630,189	2,027,285	2,643,056	2,428,411	8.1-
INTRAFUND TRANSFERS	31,051-	6,209	15,683-	307,537	2,061.0-
* NET BUDGET	2,599,138	2,033,494	2,627,373	2,735,948	4.1
OTHER REVENUES					
USER PAY REVENUES	258,426	258,231	247,190	359,840	45.6
GOVERNMENTAL REVENUES	1,194,903	1,086,765	1,074,424	1,049,166	2.4-
OTHER FINANCING SOURCES	774	0	0	0	.0
TOTAL OTHER REVENUES	1,454,103	1,344,996	1,321,614	1,409,006	6.6
* UNREIMBURSED COSTS	1,145,035	688,498	1,305,759	1,326,942	1.6
ALLOCATED POSITIONS	23.00	23.00	23.00	22.00	4.3-

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.

Our mission is to serve the public's interest by:

- Ensuring equity in the marketplace
- Promoting and protecting agriculture
- Assuring environmental quality
- Protecting the health, safety, and welfare of California's citizens

We fulfill our 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
- Predatory Animal Control
- The Certified Unified Program Agency (CUPA)
- Other non-regulatory and special services programs

Major Budget Changes

Salaries & Benefits

- (\$54,809) Elimination of one filled Office Assistant II position
- (\$39,637) Elimination of Extra Help and overtime
- (\$21,000) FY 2010-11 retirement payout not in FY 2011-12

Services & Supplies

- (\$140,000) Move purchase of Roadside Weed Chemicals to the Road Fund (see narrative below)

Intrafund Transfers

- \$308,000 Increase in Intrafund Plant Acquisition for office space expansion project
- \$15,000 Reduction in reimbursements for CUPA inspections shown as a negative number

Revenues

- \$109,700 Increase in user pay revenues for Roadside Weed Abatement (see narrative below)
- (\$31,837) Decrease in Unclaimed Gas Tax revenue associated with budget reductions, elimination of Weed Management Area program, and other subventions
- \$12,000 Increase in Mediterranean Fruit Fly revenue

Program Discussion

Major program and policy matters for this Department will ebb and flow in tune with economic policies, although mandates to protect the public, environment and consumer will remain paramount.

Elevated pest exclusion and pest detection programs have incorporated insect pests new to this State. These include:

- 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
- Tomato Yellow Leaf Curl virus (disease)

Other essential pest detection and pest exclusion programs for insects, diseases, and noxious weeds that could impact agriculture and the environment remain in the forefront.

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 priorities include:

- Enhanced pesticide Enforcement Response Regulations
- 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
- Focused Weights and Measures laws and regulations enforcement

Additional responsibilities 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 \$2,735,948. The General Fund provides 49% of the financing for this budget unit and is increased \$21,183 (1.6%) compared to FY 2010-11. However, excluding the one-time \$308,000 cost of the office expansion, explained in detail below, the General Fund financing for the budget is actually reduced \$286,817 (22%).

This recommendation reflects the elimination of one (1) filled Office Assistant II position. It is expected that members of the public may experience a longer wait at the counter and will have to utilize the automated phone system, already in place, when no one is available to answer the phones.

The recommended budget includes the elimination of overtime at a savings of approximately \$18,000. Currently, per section 6.2 of the Sutter County Rules Governing Employee Compensation, Benefits and Working Conditions (Rules), the Ag Commissioners office operates on a 24 - 7 basis whereby staff may accrue (compensatory) overtime. If the FY 2011-12 recommended budget is approved, all overtime will be eliminated and the Ag Department will no longer be able to operate on a 24 - 7 basis.

The 24 - 7 Standby (overtime) services provide (at a minimum of 4 hours per week and seasonally much higher):

- Response to (pesticide) Notice Of Intents
- Spray drift
- Application inspections
- Fumigation oversight
- Incoming plant shipments (intra- and inter-state quarantines, Fed-X, and other carriers)
- Export phytosanitary inspections
- Harvester (certified seed) inspections
- Fruit and vegetable quality standards
- Wildlife Services assistance
- Hazardous material spills
- Bee swarms
- Weights & Measures complaints
- Crop damage (weather related)

The recommended budget includes the elimination of all Extra Help staff. This will impact flexibility in staff resources and the Department's ability to respond to priorities. Because Extra Help expenses are partially reimbursed through Unclaimed Gas Tax revenue, this reduction will also impact revenue resources.

The recommended budget reflects the shifting of financial responsibility for the Roadside Weed Abatement Program, originally a Public Works service managed by this Department, to the Road Fund. The chemicals will be invoiced directly to the Road Fund and costs have therefore been removed from this budget unit. The Agricultural Commissioner will provide the staff and vehicles to fulfill this public safety responsibility and will invoice the Road Fund. A new Interfund revenue account has been added to this budget unit to reflect the reimbursement from the Road Fund.

Excluding specialty vehicles, the Department operates a fleet of seventeen (17) general purpose vehicles. The combined annual mileage driven is 145,550 miles. Although ten (10) of these vehicles have been identified as not meeting the county's annual mileage standard (8,400 miles), the total average annual mileage per vehicle of 8,512 miles exceeds the standard.

Fourteen (14) of these vehicles are assigned to field staff responsible for performing various field operations on a daily basis. Of the three remaining vehicles, one (1) is assigned to the Agricultural Commissioner and is used on a daily basis and two (2) are assigned to management staff and the usage is limited.

The recommended budget eliminates two (2) of the older vehicles and the Department is requesting that servicing intervals be based only on a mileage standard. Existing County policy is to service vehicles whenever a vehicle meets either a time standard or a mileage standard. Many of the Department's low mileage vehicles are being serviced when the vehicle meets the time standard, rather than the mileage standard. The Department believes it can reduce annual maintenance costs by utilizing the mileage standard, thereby extending the service intervals on these vehicles.

The recommended budget includes a project that will expand the Department's office space by approximately 1,100 square feet. The total cost of this project is budgeted at \$308,000. The current facility has long outgrown its ability to house the number of staff required to provide service to the County. In the early-1990s, reserves and designations for Ag Department capital projects were established. The Designation fund has a balance of \$30,000. In 2008, a (Federal) EDD grant was moving forward to

construct a central agricultural complex that would provide new and increased space for the Ag Department. However, the recent economy has refocused development and that project is currently not being pursued.

In this electronic age, staff and the public need to review and approve documents, fulfill training mandates, and communicate and coordinate processes through a computerized system. Currently, the average staff workspace (cubicle) is less than is recommended. Biologists are housed in an outbuilding and the Ag Field Assistants share a workspace, which equates to less than 25 sq. ft. of workspace each. There are no private conference rooms to allow staff and the public to conduct business.

The facility expansion project will allow the Commissioner to house most of the staff under one roof, allowing for greater oversight and coordination of staff resources and an improvement of general working conditions.

The Unreimbursed Cost of this project appears in this budget unit rather than in the Plant Acquisition budget unit to ensure a 40% reimbursement from the State Unclaimed Gas Tax. It is recommended that \$30,000 of the General Fund Designation for Future Remodel – Ag Building (account #37311) be liquidated to help fund the expansion project. This one-time revenue is included in the Cancellation of Prior Year Designations account in the General Revenues budget (1-209), along with a transfer in of \$278,000 of General Government Development Impact Fees (fund #0-101), to fund the County's share of cost for this project in FY 2011-12. It should be noted that an additional \$120,000 in revenue will be included in the Agricultural Commissioner budget over the next three years reflecting Unclaimed Gas

Tax reimbursement towards this project. This revenue will be used to reimburse the General Government Development Impact Fee fund in the year in which the revenue is received.

Precarious State and Federal government budgets, to which many of this department's governmental contracts are tied, as well as the disruption of usual revenue streams, have the potential to cause a major loss of Unclaimed Gas Tax revenue (approximately \$600,000) for this department.

Increased fees for services have been implemented; Unclaimed Gas Tax revenue will decrease as some services are reduced; and Pesticide Mill tax will increase as a result of a strong Pesticide Use Enforcement program.

In FY 2010-11, in anticipation of continued reductions to balance budgets in the future, this Department reduced its budget by 14% by decreasing Extra Help and reducing some program costs. Those reductions are continued into FY 2011-12.

Additional reductions to the Agricultural Commissioners budget, beyond the recommended level, would require additional staff reductions and the inability to complete the contracted and mandated services.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

EXECUTIVE SUMMARY						
DEPT HEAD: CHRIS GREER	UNIT: BI-COUNTY FARM ADVISOR	FUND: GENERAL			0001 6-301	
	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	154,306	132,965	164,842	156,904	4.8-	
SERVICES AND SUPPLIES	19,187	15,124	24,005	23,205	3.3-	
OTHER CHARGES	17,444	9,690	20,325	19,350	4.8-	
* GROSS BUDGET	190,937	157,779	209,172	199,459	4.6-	
INTRAFUND TRANSFERS	30,249	1,202	23,941	29,223	22.1	
* NET BUDGET	221,186	158,981	233,113	228,682	1.9-	
OTHER REVENUES						
USER PAY REVENUES	216	37	18,000	0	100.0-	
GOVERNMENTAL REVENUES	82,672	55,190	65,319	83,319	27.6	
TOTAL OTHER REVENUES	82,888	55,227	83,319	83,319	.0	
* UNREIMBURSED COSTS	138,298	103,754	149,794	145,363	3.0-	
ALLOCATED POSITIONS	3.00	3.00	3.00	2.50	16.7-	

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

- (\$21,964) Decrease in salaries and benefits due to reduction of Office Assistant II to a 50% (0.5 FTE) position

Intrafund Transfers

- \$5,900 Increase in Intrafund A-87 Building Maintenance charges

Revenues

- (\$18,000) Reduction in Contribution from Other Agency
- \$18,000 Increase in Governmental Revenues contribution from Yuba County

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
- Plant variety selection
- Plant fertility
- Farm and ranch planning
- 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 2010-11 included:

- Water quality
- Pest management
- New variety evaluation
- Exotic and introduced pests
- Plant nutrition
- Cultural practices
- Farm/ranch economic viability
- Fire safety
- 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 2010-11 the 4-H Youth Development Program, funded by a Federal grant, 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 and citizenship and life skills. During FY 2010-11, one local 4-H group completed a project to develop and purchase a Sutter County flag. The 4-H members brought the idea, the design and the cost to the Board of Supervisors for approval, prepared several designs, received community input, and raised the funds to purchase several flags.

During FY 2010-11, 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 2010-11, the UC Master Gardener volunteers reached a large clientele through

the County office and outreach activities; contributing nearly 2,000 volunteer hours. The Master Gardeners participated in:

- The Total Home and Garden show
- The Yuba City Farmer’s Markets
- Spring and fall plant clinics at local nurseries
- The Gardening program at the Leo Chesney women’s prison in Live Oak
- Gardening programs in Sutter and Yuba County elementary schools
- Horticulture classes for homeowners and the community through the Sutter County Library
- Contributing to the garden competition at the County Fair

The Food Stamp Nutrition Education Program (FSNEP) was reinstated in Sutter/Yuba Counties in FY 2009-10. This educational program works through local public school teachers to develop and deliver curricula related to healthy lifestyles and eating habits. A University program representative was hired in late 2009 to manage and deliver the program to local clientele. Initial training, teacher/school recruitment, and initial program delivery occurred in FY 2009-10. Direct program delivery has continued to grow in FY 2010-11 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 FSNEP 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. This 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, such as grants that support research and education programs in the areas of:

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

During FY 2011-12, 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 expansion of the Food Stamp 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 2009-10 funding breakdown for the bi-county UCCE office is reported as follows:

UC Support	\$1,298,134
Sutter/Yuba Support	\$230,809
USDA Support	<u>\$400,308</u>
Total	\$1,929,241

This budget unit is funded in the following manner:

- Sutter/Yuba Counties
 - Clerical support (three positions)
 - Office space, supplies and expenses
 - Transportation
 - Fixed assets
 - Other expenses related to program
- University of California
 - Salaries and benefits for the five 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 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 on a comprehensive evaluation of the workloads and an approximation of the time spent delivering UCCE programs in the respective counties.

Recommended Budget

The budget is recommended at \$228,682. The General Fund provides 63% (\$145,363) of the financing for this budget and is reduced \$4,431 (3%) compared to FY 2010-11.

The recommended budget reflects the reduction of one of the three full-time Sutter County clerical employees (Office Assistant II) to a 50% position. The Farm Advisor expects that this reduction will have a significant negative impact on response time to client requests which require staff time to fulfill. In addition, University of California Advisors and 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.

Federal and California State funding are both essential components of the funding partnership of the UCCE Sutter/Yuba office. While both of these entities and the University of California have had, and continue to have, significant budget challenges, no significant budgetary or program impacts on the UCCE Sutter/Yuba office are anticipated for FY 2011-12. The Sutter/Yuba office is currently in an enviable position within UCCE because it is currently providing a full complement of programs. Many programmatic gaps exist in other county offices due to retirements or attrition.

The FY 2010-11 budget was reduced to accommodate a request from Yuba County to reduce its contribution by 20%. Services and Supplies and Fixed Assets were reduced and additional revenue from Other Agencies was added. Prior year reductions/additions will continue into FY 2011-12 to accommodate the continued reduction from Yuba County. The revenue from Yuba County has been budgeted to include the special grant funds obtained in FY 2010-11, which will continue in order to offset the reduction in funding from Yuba County.

Additional reductions to the Bi-County Farm Advisor's budget are not recommended and would result in the elimination of additional clerical positions and would require the office to be closed for a portion of each day. This would drastically reduce the time spent with clientele and the public.

Use of Reserves/Designations

Although this budget unit does not include any reserves or designations, per Board of Supervisors approval in FY 1995-96, \$5,000 is to be budgeted in a Designation for Farm Advisor for improvements to the Sutter County owned Agriculture Building with the corresponding revenue budgeted in the Non-Departmental Expense budget #1-103 to be transferred to the General Fund Designation for Farm Advisor/Agriculture Building account # 37309.

EXECUTIVE SUMMARY					
DEPT HEAD: JAMES OCHSNER, INTERI UNIT: COUNTY LIBRARY	FUND: GENERAL				0001 6-201
	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,172,145	924,602	1,146,645	1,010,468	11.9-
SERVICES AND SUPPLIES	387,841	158,450	372,213	248,595	33.2-
OTHER CHARGES	27,014	21,831	25,241	24,987	1.0-
* GROSS BUDGET	1,587,000	1,104,883	1,544,099	1,284,050	16.8-
INTRAFUND TRANSFERS	9,525	5,516	12,756	12,298	3.6-
* NET BUDGET	1,596,525	1,110,399	1,556,855	1,296,348	16.7-
OTHER REVENUES					
USER PAY REVENUES	116,233	77,805	66,776	82,776	24.0
GOVERNMENTAL REVENUES	304,179	281,578	328,582	307,163	6.5-
GENERAL REVENUES	594	496	800	0	100.0-
TOTAL OTHER REVENUES	421,006	359,879	396,158	389,939	1.6-
* UNREIMBURSED COSTS	1,175,519	750,520	1,160,697	906,409	21.9-
ALLOCATED POSITIONS	16.00	16.00	16.00	15.50	3.1-

Purpose

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, and public access to the Internet. It also provides online services which include databases, downloadable eBooks, and the online catalog which gives patrons access to interlibrary loan 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

- (\$46,544) Library Services Coordinator position to be held vacant and unfunded July through December 2011
- (\$43,344) Unfund one Library Technician position anticipated to be vacant by June 30, 2011
- (\$57,637) Reduction in Extra Help

Services & Supplies

- (\$17,496) Reduction in Computer Hardware due to opting out of PC replacements for FY 2011-12
- (\$32,625) Reduction in Office Expenses due to fewer supplies needed for Literacy Program, and reduced Library processing in Collection Development
- (\$27,000) Reduction in Collection Development due to cuts in magazine and book purchases

- 1,000 individual public computer sessions logged per week, not including Wi-Fi users in the library
- 37,000 Sutter County Library card holders: active accounts, many of which are shared by family members which translates into nearly 50% of the population using the library
- 440 new library cards issued monthly
- 370,000 items circulate each year: about 1,200 items checked out and returned daily

Revenues

- \$6,000 Increase due to higher average revenues from fines and fees
- \$10,000 Increase in budgeted Donations based on historical data
- (\$21,419) Decrease in overall State revenues based on historical data

With much economic uncertainty it must be said that the library values and enjoys strong local support. The Friends of the Sutter County Library truly live up to their name and have vowed to continue working hard to support library programs such as book clubs, Summer Reading Program, Library Expedition, crafts, collection development, and Literacy Services. Donations from the Friends are brought to the Board of Supervisors annually as a budget amendment.

The library’s atmosphere was greatly enhanced by the installation of a 38 x 8.5 ft photo of the Sutter Buttes in the main reading room. Several smaller photos are to be displayed as well. Much of this project was funded through private donations.

Program Discussion

In the FY 2010-11 budget, it was reported that, “The library is increasingly important simply as a public place that welcomes residents and provides an inviting social and educational environment.” This remains true as the number of participants in library programs continues steady and strong. A brief overview of statistics provides the following picture:

- 2,500 Average Daily Foot Traffic

The Live Oak Women’s Club has also been a long term, strong supporter of the Barber Branch Library in Live Oak. Their generous donation established the Live Oak Library Endowment Fund in 2009. The principal of this permanent county fund remains intact, with interest apportionment deposited in the library budget as ‘Live Oak Library’

Program 48 for the enhancement of collection and services at the Barber Branch Library.

Library staff continues to provide a high level of service to the public while facing challenges created by the loss of two key employees in FY 2010-11 through retirement: the Director of Library Services and the Supervising Library Technician Administrative Services. One Library Services Coordinator was appointed Interim Director of Library Services and that position has remained vacant.

The library is beginning to work on a model that would improve efficiency as the staff continues to shrink. The goal is to continue to provide exceptional public service to the residents of Sutter County.

Recommended Budget

This budget is recommended at \$1,296,348. The General Fund provides 70% (\$906,409) of the financing for this budget and is reduced \$254,288 (22%) compared to FY 2010-11.

This recommended budget reflects the reduction of six (6) month's salary for the vacant Director of Library Services position. This key position retired in January 2010 and per Board direction is anticipated to be filled in January 2011, so no funding is provided for the first 6 months of FY 2011-12. The vacant Supervising Library Technician Administrative Services position and a half-time Library Technician position, anticipated to be vacant by June 30, 2011 will remain vacant and unfunded in the FY 2011-12 budget. The recommended budget also reflects a 62% reduction in Extra Help staff.

The drastic cut to Extra Help, on top of the staffing reductions implemented in both FY 2010-11 and FY 2011-12 will require the following reduction in service hours to the public:

- The Main Library's hours will be reduced by four hours per week, closing one hour earlier Monday through Thursday. This will affect approximately 200 evening library users each week who use the library until 8:00 pm. An additional 210 Adult Literacy and Citizenship students would be affected weekly by the reduction in hours.
- Branch Libraries will be reduced by 32 hours per week. Barber, Browns, and Sutter branches will decrease by two 4-hour days each, while Pleasant Grove will lose one 8-hour day. Branch staff would be assigned to the schedule at the Main Library to offset the loss of Extra Help. No funds are budgeted to provide Extra Help for Branch employee's vacations or sick leave. This could trigger closure of Branches during vacations/sick leave, causing further negative impact on outlying communities.
- A reduction in hours will also have an impact on the Summer Reading evening programs which draw approximately 3,000 people over a six to eight week run.

Due to the heavy use of public and staff computers, the library had established a four year replacement plan for PCs. The FY 2011-12 recommended budget puts the purchase of PCs on hold. A new rotation is being developed which prioritizes

replacement by the amount of use. A minimal amount has been budgeted to extend warranties and to provide backup.

The recommended decrease in Office Expenses is seen in Literacy Services as well as the Library. Both will spend more on extra help and less on supplies to meet the needs of the public. The Library will be purchasing nearly 30% fewer books and magazines, thus requiring fewer supplies.

User Pay Revenues have increased since June, due to increased fines and fees that were established at that time. The projected average in the recommended budget is conservative.

State Literacy grant funding is threatened in the Governor's proposed State budget. Affected programs are:

- Literacy (program 35) - which helps prepare a broad section of the population by giving them basic skills to move ahead
- Families Literacy (program 37) - helps families who possess limited language skills by providing concrete instruction in areas such as basic computers, filling out forms, making phone calls and helping their children
- English Language Intensive (program 34) - immerses participants in English language instruction at a young age assisting parents and teachers as they better prepare children for learning

These three programs represent \$46,925 in state funding that may be cut in the future. A modest reduction in State Funding is

reflected in the requested budget based on historical data.

Revenue programs administered by the California State Library are threatened in the Governor's proposed State budget. These include Public Library Fund (\$33,916), Direct Loan (\$19,734), and Interlibrary Loan (\$34,724). It is unclear, at this point, if these funds will be available in full, partially or not at all. The loss of these funds would likely trigger additional layoffs.

The library again submitted a project request to the Public Works Department to review the layout of the Main Library parking lot and various issues with the building entrance. Since this remains an area of ongoing public comment and complaint, the library has requested attention be given to the problem when funding is available to develop a permanent, long term solution to the problem— rather than approach the problem from a strictly maintenance perspective.

For several years, the library has participated in the Federal E-Rate program which provides valuable savings in communications costs. Since FY 2008-09 the library's data line vendor has had difficulty providing accurate billing for its services. This has required the library to apply for extensions with the Federal E-Rate program while awaiting proper billing.

The FY 2010-11 budget reflected a 13% reduction. This is seen in the cumulative staffing reductions, mentioned above, and includes holding one Supervising Library Technician position and one Library Assistant I position vacant and unfunded as well as leaving the vacant Director of Library Services position vacant for six (6) months. Prior year reductions will continue into FY 2011-12.

Additional reductions to the Sutter County Library Budget beyond the recommended level would result in additional staff reductions resulting in the closure of, at a minimum, the Pleasant Grove and Rio Oso Branches.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

EXECUTIVE SUMMARY						
DEPT HEAD: JULIE STARK	UNIT: COMMUNITY MEMORIAL MUSEUM		FUND: GENERAL		0001 7-201	
	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	176,186	144,701	177,630	185,563	4.5	
SERVICES AND SUPPLIES	7,999	5,318	9,340	8,729	6.5-	
OTHER CHARGES	3,049	1,944	2,229	2,317	3.9	
* GROSS BUDGET	187,234	151,963	189,199	196,609	3.9	
INTRAFUND TRANSFERS	3,241	2,577	3,949	3,800	3.8-	
* NET BUDGET	190,475	154,540	193,148	200,409	3.8	
OTHER REVENUES						
USER PAY REVENUES	14,850	0	17,373	53,423	207.5	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	14,850	0	17,373	53,423	207.5	
* UNREIMBURSED COSTS	175,625	154,540	175,775	146,986	16.4-	
ALLOCATED POSITIONS	2.00	2.00	2.00	2.00	.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

- \$7,933 General salary and benefits adjustments

Revenues

- \$36,050 Increase in County Museum reimbursements

Program Discussion

The Community Memorial Museum of Sutter County, built in 1975 through private donations and the efforts of the Sutter County Historical Society, is funded through a partnership of public and private funds. 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, and utilities for Museum facilities.
- The Museum Commission, through its ongoing fundraising efforts, provides funds for Extra Help staffing and Services and Supplies.

The progress on the Museum's long-term goal to complete the permanent exhibits in the Multi-Cultural wing is as follows:

- The Japanese-American section is complete, and the Sister City part is in progress.
- The Chinese section has been constructed, and the labels and furnishings are being completed.
- The Hispanic section is in preliminary stages.

The Museum funds cover these ongoing expenses until the projects are completed.

The long-promised Punjabi section, scheduled to be installed in the spring of 2011, is being funded by the Punjabi-American Heritage Society.

The digitization of the Museum's photograph collection continues, with Allan Lamb donating his time and effort, while the Museum funds the necessary materials. Digitization of the Museum's collection records for the first 25 years is underway as well, using volunteer efforts at no cost to the Museum.

The community will continue to benefit from the following programs conducted by the Museum.

- Educational museum tours for school children and youth and adult groups - 87 groups last year
- A timely response to requests for historical information and photographs - about 150 per year
- Changing museum exhibits - 5 to 6 per year
- Educational programs for adults and children - 8 to 12 annually
- The resource of a Museum Store - generated revenue of \$11,974 last year

The Museum hosted 8,313 visitors last year.

Two County employees manage the day-to-day activities of the Museum. Their efforts are supported by:

- Volunteers - 2,601 hours donated
- Museum Commissioners - 750 hours donated

Recommended Budget

This budget is recommended at \$200,409. The General Fund provides 73% (\$146,986) of the financing for this budget and is reduced \$28,789 (16%) compared to FY 2010-11.

The Museum Director/Curator is recommending that the Museum staff and volunteers will work diligently to raise additional revenue as a means of reducing net County cost, rather than reducing staff hours.

Revenue from the Museum Commission is recommended at \$53,173, an increase of approximately \$37,354. Please note that the Services & Supplies request has been reduced by \$611 and that Extra Help expense, which helps to keep the Museum open on weekends and covers staff lunch

hours, illnesses and vacations, has been reduced to 543 hours, down from the customary 700 hours of previous years.

The Museum proposes to raise the additional \$37,354 in the following way:

- Increase membership by 20% (\$1,102) from \$5,512 to \$6,614 (35% of the total membership fee is shared with the Sutter County Historical Society)
- Increase Museum Store income by 20% (\$2,395) from \$11,974 to \$14,369
- Increase donations by 20% (\$1,161) from \$5,805 to \$6,966
- Increase income from the main fundraiser, Trees & Traditions, by 20% (\$2,040) from \$10,200 to \$12,240
- Introduce one additional fundraiser
- Realize rental income from the new meeting room building as soon as it is built and furnished. The goal for this revenue is based on operations from September 2011 through June 2012.

The Museum Commission has agreed to expand its membership to support the additional fundraising. The Commission has expanded its membership committee and is establishing an outside fundraising committee to assist and advise the Museum Commission and staff.

Currently, the Museum is conducting a fund raising campaign focusing on furnishing the meeting room kitchen. The campaign consists of:

- Accepting donations
- Selling kitchen items in the Museum Store

- Completing a local historical cookbook for publication in early fall
- Dedicating memorial donations received this year toward the kitchen
- Planning an extensive offsite yard sale in June

The County Administrator recommends revisiting the actual revenues raised and applied to the budget at mid-year. This will allow the Museum staff to propose an alternate plan if revenues are not materializing as anticipated.

Additional reductions to the Museum budget are not recommended at this time. Additional reductions to the Community Memorial Museum budget would result in the staff of two reducing salaries by 20% and would require the Museum to close one day per week. The Museum cannot be open to the public with one staff person due to security and logistical issues. If public hours were to be reduced, it is anticipated that the Museum would experience a reduction in Museum store revenue as well as possible reductions in donations and memberships. Fewer local history exhibits would be presented due to less staff time to devote to presentations. Staff would not have time to accommodate park use requests or requests for historical information, genealogical assistance, and historic photo reproduction services.

If the Museum were to be closed for one day, the public would also see a reduction in the following services:

- School and group tours
- Opportunities to attend changing and permanent exhibits, including the accompanying educational programs
- Research and informational opportunities

It is also anticipated that the backlog of curatorial work would increase.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

EXECUTIVE SUMMARY						
DEPT HEAD: STEPHANIE J LARSEN	UNIT: SUBSIDY REQUESTS ORGANIZATIONS FUND: GENERAL			0001 7-202		
	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11	
EXPENDITURES						
OTHER CHARGES	94,656	63,140	63,140	52,000	17.6-	
* GROSS BUDGET	94,656	63,140	63,140	52,000	17.6-	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	94,656	63,140	63,140	52,000	17.6-	
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	94,656	63,140	63,140	52,000	17.6-	
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.

- Wildlife Rehabilitation and Release has requested funding of \$1,000. This is a new request for Sutter County.
- Yuba-Sutter Economic Development Corporation (YSEDC) has requested funding of \$52,000. Funding of \$52,000 was approved for FY 2010-11.

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:

- The Acting Company has requested funding of \$5,000. No formal request was made for FY 2010-11.
- The Federal Technology Center has requested funding of “\$2,500 or more.” This amount was also requested in FY 2010-11.

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

Recommended Budget

This budget is recommended at \$52,000 to fund the County’s contributions to the Yuba-Sutter Economic Development Corporation.

Funding for The Acting Company, The Federal Technology Center, and Wildlife Rehabilitation and Release is not recommended.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

EXECUTIVE SUMMARY					
DEPT HEAD: MARVIN KING	UNIT: VETERANS SERVICE OFFICER		FUND: GENERAL		0001 5-601
	ACTUAL EXPENDITURE 2009-10	ACTUAL EXPENDITURE 4-30-11	ADOPTED BUDGET 2010-11	CAO RECOMMEND 2011-12	% CHANGE OVER 2010-11
EXPENDITURES					
OTHER CHARGES	76,626	37,361	90,543	91,998	1.6
* GROSS BUDGET	76,626	37,361	90,543	91,998	1.6
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	76,626	37,361	90,543	91,998	1.6
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	76,626	37,361	90,543	91,998	1.6
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 2011-12.

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
- 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 \$91,998. The General Fund provides 100% of the financing

for Sutter County's share of the Veteran's Services Officer budget and is increased \$1,455 (2%) compared to FY 2010-11.

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 Reserves/Designations

This budget unit does not include any reserves or designations.