



Agriculture, Cultural & Educational

Section A

Sutter County's libraries are visited by an average of 2,500 patrons daily.

**Agricultural Commissioner
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 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
OTHER CHARGES	3,778	4,754	8,500	8,000	8,000	5.9-
* GROSS BUDGET	3,778	4,754	8,500	8,000	8,000	5.9-
* NET BUDGET	3,778	4,754	8,500	8,000	8,000	5.9-
APPROPRIATION FOR CONTINGENCY	0	0	0	7,300	7,300	***
INCREASE IN DESIGNATIONS	0	0	10,288	0	0	100.0-
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	3,778	4,754	18,788	15,300	15,300	18.6-
OTHER REVENUES						
USER PAY REVENUES	13,000	13,000	13,000	13,500	13,500	3.8
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
GENERAL REVENUES	1,866	1,334	2,200	1,800	1,800	18.2-
UNDESIGNATED FUND BALANCE 7/1	7,499-	3,588	3,588	0	0	100.0-
TOTAL AVAILABLE FINANCING	7,367	17,922	18,788	15,300	15,300	18.6-
* UNREIMBURSED COSTS	3,589-	13,168-	0	0	0	.0
ALLOCATED POSITIONS	.00	.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 2010-11.

Program Discussion & Summary Budget Request

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

Agricultural Commissioner

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

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.

be determined after actual maintenance costs are paid.

CAO Recommendation

This budget is recommended as requested.

The Agricultural Commissioner concurs with the recommended budget.

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 2010-11 are recommended at:

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

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

At the end of FY 2010-11, the balances for replacement, after the above contributions, will be \$42,070 (Sutter County - \$21,035, Yuba County - \$12,621, Nevada County - \$8,414). The balances for maintenance will

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

EXECUTIVE SUMMARY

DEPT HEAD: MARK P QUISENBERRY UNIT: AGRICULTURAL COMMISSIONER FUND: GENERAL 0001 2-601

	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	2,077,812	1,700,594	2,170,684	2,246,625	2,211,512	1.9
SERVICES AND SUPPLIES	324,837	265,663	353,875	331,525	276,525	21.9-
OTHER CHARGES	126,860	77,509	160,149	159,650	155,019	3.2-
CAPITAL ASSETS	64,924	11,093	14,000	30,000	0	100.0-
* GROSS BUDGET	2,594,433	2,054,859	2,698,708	2,767,800	2,643,056	2.1-
INTRAFUND TRANSFERS	68,035-	32,245-	24,606-	15,683-	15,683-	36.3-
* NET BUDGET	2,526,398	2,022,614	2,674,102	2,752,117	2,627,373	1.7-
OTHER REVENUES						
USER PAY REVENUES	232,709	226,792	195,930	247,190	247,190	26.2
GOVERNMENTAL REVENUES	988,738	1,140,900	959,366	1,092,587	1,074,424	12.0
OTHER FINANCING SOURCES	3,849	774	0	0	0	.0
TOTAL OTHER REVENUES	1,225,296	1,368,466	1,155,296	1,339,777	1,321,614	14.4
* UNREIMBURSED COSTS	1,301,102	654,148	1,518,806	1,412,340	1,305,759	14.0-
ALLOCATED POSITIONS	24.00	23.00	23.00	23.00	23.00	.0

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 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, and 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 collaboration with Environmental Health on the Certified Unified Program Agency (CUPA) and other non-regulatory and special services programs.

Major Budget Changes

Salaries & Benefits

- \$48,478 General salary and benefits adjustments including increases in insurance and workers compensation

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

- \$18,380 Increase in Other Pay for two retirement pay-outs
- (\$26,000) General reduction for salary savings

Services & Supplies

- (\$55,000) Decrease in Weed Control Chemicals due to reduction in summer weed control program
- (\$7,700) Decrease in computer hardware expenses due to one-time costs in FY 2009-10
- (\$15,450) Decrease in expenditures for grant-funded Weed Management Project and Pesticide Container Recycling Project In FY 2009-10

Capital Assets

- (\$14,000) No capital asset purchases in FY 2010-11

Other Charges

- (\$8,222) Reduction in Interfund Information Technology charges
- (\$10,500) Reduced Intrafund Certified Unified Program Agency (CUPA) - Ag responsibilities due to the transfer of the Underground Storage Tank (UST) program to Environmental Health

Revenues

- \$30,000 Increase in field inspection services and fees based on increased acreage covered
- \$16,500 Increase in Phytosanitary certification services and fees
- (\$14,025) Decrease in Weed Management funding with the completion of major contractual obligations In FY 2009-10
- \$131,837 Increase in unclaimed gas tax revenue based upon Department services and recent legislation

Program Discussion & Summary Budget Request

The requested budget is \$2,752,117.

Major program and policy matters for this budget unit include continuing elevated pest exclusion and pest detection programs. With the newest insect pest to the State, the European Grapevine Moth, our relentless vigilance to detect this and other (new) insect pests, such as the Asian Citrus Psyllid (vector of Huanglongbing disease), Light Brown Apple Moth (LBAM) and silverleaf whitefly (vector of Tomato Yellow Leaf Curl virus (disease) continues. Industry and State reimbursements will offset the cost of these detection activities. It is anticipated that our highly successful “Kill the Bug – Recycle the Jug” pesticide container recycling project will see increased expansion through a grant from the Feather River Air Quality Management District with a mid-year budget adjustment. Legislative

funding will continue as we focus on the eradication of the noxious weed *Arundo*.

Other vital pest detection and pest exclusion programs for insects, diseases, and noxious weeds that could impact agriculture and the environment remain in the forefront; primarily targeting pests such as the Glassy-winged Sharpshooter, *Diaprepes* root weevil, Japanese dodder, Sudden Oak Disease, Plum Pox Virus, Red Imported Fire Ant, the (honeybee) small hive beetle, and the exotic family of fruit flies.

Other priorities include enhanced pesticide Enforcement Response Regulations; nursery inspection and trapping for Glassy-winged sharpshooter (Pierce's Disease); 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; coordination with the Butte-Yuba-Sutter subwatershed water quality coalition and Region 5 Water Board; management of an extensive public and private property noxious weed abatement/management program; and focused Weights & Measures laws and regulations enforcement, especially as it relates to weighmasters and unregistered scales.

Other critical programs include assisting industry with Bio-Security regulations critical to Homeland Security; public education about the hazards and potential environmental and human health and safety harm caused by illegally transporting foreign and domestic plant and animal pests; public communiqués regarding pesticide safety and Weights & Measures issues; and outreach through such programs as Farm Day.

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 (agriculture) Business Plans.

Weed Management Project revenues and expenditures decreased as our major grant-based contractual obligations have been met. Other revenues have increased due to the implementation of new fees for service.

Major department funding increased as a result of prior unclaimed gasoline tax (UGT) legislation (AB1713 2007). UGT is a percentage of gasoline taxes collected from off-road users, such as agriculture, landscaping services and recreational users who pay gasoline taxes but are not recompensed. UGT funds the uniform operation of agricultural programs including pest detection, exclusion and eradication of agricultural plant or animal diseases, phytosanitary inspections, and pesticide use enforcement, which protects the public's health, safety and welfare, as well as the environment. Counties are mandated to contribute a like share. FY 2009-10 was the first increase in UGT paid to counties due to cyclic projections.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended at \$2,627,373.

It is recommended that \$2,650 be reduced from the requested amount in Other Pay for decreased pay-out of Administrative Leave.

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

It is recommended that the Weed Control program reduce its summer coverage. This will reduce Extra Help by \$6,463 and the Weed Control Chemical expenditures by \$55,000. There will be a reduction in effectiveness and service over the summer months due to these reductions.

A decrease of \$26,000 in Salaries and Benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

Interfund Information Technology charges have been reduced by \$4,631 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department Budget.

It is recommended that the replacement of an aging vehicle be postponed and revisited in FY 2011-12. This results in a reduction of \$30,000 in the Capital Asset account. The Department was able to replace two vehicles in FY 2009-10 with increased Unclaimed Gas Tax revenues.

The above expenditure reductions will affect the amount of Unclaimed Gas Tax received by the Department proportionally based on expenditures. The revenue reduction will be approximately \$18,163.

The Agricultural Commissioner concurs with the recommended budget.

EXECUTIVE SUMMARY

DEPT HEAD: MIKE MURRAY

UNIT: BI-COUNTY FARM ADVISOR

FUND: GENERAL

0001 6-301

	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	140,872	124,731	162,617	166,842	164,842	1.4
SERVICES AND SUPPLIES	20,471	14,514	21,040	24,005	24,005	14.1
OTHER CHARGES	14,973	11,624	17,200	20,395	20,325	18.2
CAPITAL ASSETS	0	0	0	28,000	0	.0
* GROSS BUDGET	176,316	150,869	200,857	239,242	209,172	4.1
INTRAFUND TRANSFERS	66,200	24,904	29,952	23,941	23,941	20.1-
* NET BUDGET	242,516	175,773	230,809	263,183	233,113	1.0
OTHER REVENUES						
USER PAY REVENUES	775	180	0	0	18,000	***
GOVERNMENTAL REVENUES	89,020	56,919	85,399	97,378	65,319	23.5-
TOTAL OTHER REVENUES	89,795	57,099	85,399	97,378	83,319	2.4-
* UNREIMBURSED COSTS	152,721	118,674	145,410	165,805	149,794	3.0
ALLOCATED POSITIONS	3.00	3.00	3.00	3.00	3.00	.0

Purpose

The Bi-County Farm Advisors’ Office (UCCE Sutter/Yuba Counties) operates under an agreement with the Counties of Sutter and Yuba and the University of California Cooperative Extension. Our mission is to provide research-based educational programs to the residents of the two Counties. UCCE programs include agriculture & natural resources, 4-H & youth development, nutrition education, and home landscape or garden assistance. UC Agricultural and Natural Resource applied research is conducted with local producer cooperators.

- (\$2,000) General reduction for salary savings

Other Charges

- \$4,000 Increase in Interfund Vehicle Maintenance charges

Intrafund Transfers

- (\$5,861) Decrease in Intrafund A-87 Building Maintenance charges

Revenue

- (\$20,080) Decrease in Yuba County contribution for FY 2010-11
- \$18,000 Anticipated increase in Contributions from Other Agencies for additional services provided

Major Budget Changes

Salaries & Benefits

- \$4,225 General salary and benefit adjustments

Program Discussion & Summary Budget Request

The total requested budget is \$263,183.

This budget funds Sutter County's contribution for clerical support (three full-time staff), office space, office supplies and expenses, transportation, fixed assets and other expenses related to program delivery of the University of California Cooperative Extension Sutter/Yuba office. The University provides University staff salaries and benefits for the six advisors and two program representatives. Individual UC staff members have developed revenue streams to support additional field assistance, support services or equipment. This equipment includes 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 external funding. University staff 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 monies. Grant/gift monies also provide two permanent and four seasonal field assistants for the advisors.

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 & Yuba Counties, we conduct programs related to agriculture, natural resource, youth development and nutrition education subject matters.

Farm and Natural Resource Advisors assist local clientele with issues such as pest

management, water quality, plant variety selection, plant fertility, farm and ranch planning, and fire safety through individual consultations and farm visits. 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 2009-10 included water quality, pest management, new variety evaluation, introduced and exotic pests, plant nutrition, cultural practices, farm/ranch economic viability, fire safety, and alternative cattle feeds.

In FY 2009-10 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 funded by a federal grant. 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. Learn by doing activities, youth-adult partnerships, and research-based educational programs help young people enhance their leadership abilities, develop community service and citizenship skills and learn life skills.

During the FY 2009-10, UCCE Sutter/Yuba office initiated the 4-H Science, Engineering and Technology Program. This initiative of 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 to 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 science literacy and aptitude of America's youth. This program is supported through a

partnership of University, corporate sponsors, and volunteer leaders and thus has no significant impact on the County budget.

In FY 2009-10 UC Master Gardener volunteers reached a large clientele through the county office and their outreach activities contributing nearly 2,000 volunteer hours. The Master Gardeners participated in the Total Home and Garden show; Yuba City Farmer’s Markets; Spring and fall plant clinics at local nurseries; gardening program at the Leo Chesney women’s prison in Live Oak; gardening programs in Sutter and Yuba County elementary schools; held horticulture classes for homeowners and the community through the Sutter County Library; and contributed 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. It was a popular program that was discontinued with the retirement of the FSNEP advisor in 2007. A University program representative was hired in spring 2010 to manage and deliver this program to clientele. Initial training, teacher/school recruitment, and initial program delivery occurred in FY 2009-10. 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 thus this program has minimal impact on the County budget.

Additional advisor or campus-based 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. The Sutter/Yuba UCCE office also secures substantial grants and gifts to augment County and UC funding. This allows us to conduct activities and purchase equipment that UC or County budgets do not permit. Examples include grants that support research and education programs in the areas of crop production, integrated pest management, water quality and watershed management, nutrition education, and youth development. The total FY 2008-09 funding breakdown for the bi-county UCCE office is reported as follows:

UC Support	\$1,035,831
Sutter/Yuba Support	\$242,516
<u>USDA Support</u>	<u>\$373,955</u>
Total	\$1,712,302

Sutter County is the designated lead agency for the bi-county UCCE office, 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. In light of the current global financial crisis, the requested FY 2010-11 budget is conservative and every attempt has been made to reduce expenditures to those necessary to maintain normal operations.

The total requested budget for FY 2010-11 is \$263,183. This is a net budget increase of \$32,374 over FY 2009-10. This increase is associated with the request for fixed assets in the form of one replacement pick-up truck totaling \$28,000. The request for this fixed asset is related to vehicle age, mileage, and increasing maintenance/repair costs. All five vehicles assigned to the department are between 10-14 years old and will need

replacing in the coming years due to increased maintenance/repair costs.

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 2010-11. The Sutter/Yuba office is currently in an enviable position within UCCE in that it is fully staffed with UC personnel. Vacancies due to retirement or attrition have gone unfilled within other offices.

During FY 2010-11, 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.

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.

CAO Recommendation

This budget is recommended at \$233,113.

A decrease of \$2,000 in Salaries and Benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

Interfund Technology charges have been reduced by \$70 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department budget.

The Capital Asset request to replace one aging vehicle is not recommended based on the financial constraints of both Sutter and Yuba Counties.

Yuba County has communicated that the maximum contribution that Yuba County can make for FY 2010-11 is \$65,319, reflecting a 20% reduction in Yuba County's contribution over the FY 2009-10 Adopted budget. This reduced contribution level is included in Sutter County's recommended budget for FY 2010-11, although no change will be recommended to the JPA or sharing ratio. The reductions included in the recommended budget offset a majority of the reduced contribution. Additionally, the Farm Advisor anticipates receiving \$18,000 in new revenue from other agencies for additional services provided. If this funding is not secured, the Farm Advisor will make additional reductions in the budget to cover the reduced payment from Yuba County.

The Farm Advisor concurs with the recommended budget.

EXECUTIVE SUMMARY						
DEPT HEAD: ROXANNA PARKER	UNIT: COUNTY LIBRARY		FUND: GENERAL		0001 6-201	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	1,125,121	953,636	1,219,003	1,293,212	1,169,489	4.1-
SERVICES AND SUPPLIES	462,133	201,294	339,113	369,437	369,437	8.9
OTHER CHARGES	31,687	17,872	26,025	25,911	25,241	3.0-
CAPITAL ASSETS	21,851	0	0	0	0	.0
* GROSS BUDGET	1,640,792	1,172,802	1,584,141	1,688,560	1,564,167	1.3-
INTRAFUND TRANSFERS	13,137	8,478	15,232	12,756	12,756	16.3-
* NET BUDGET	1,653,929	1,181,280	1,599,373	1,701,316	1,576,923	1.4-
OTHER REVENUES						
USER PAY REVENUES	96,926	67,403	70,000	64,000	64,000	8.6-
GOVERNMENTAL REVENUES	347,963	246,072	313,990	328,582	328,582	4.6
GENERAL REVENUES	0	416	0	800	800	***
TOTAL OTHER REVENUES	444,889	313,891	383,990	393,382	393,382	2.4
* UNREIMBURSED COSTS	1,209,040	867,389	1,215,383	1,307,934	1,183,541	2.6-
ALLOCATED POSITIONS	16.00	16.00	16.00	16.00	16.00	.0

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 provides services including online databases, reference assistance, interlibrary loan, and public access to the internet. 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 actively seeks outside grant funding.

Major Budget Changes

Salaries & Benefits

- (\$62,555) Salary and benefit savings due to two long-term employee retirements
- \$24,907 Increase in Other Pay for two long-term employee retirement pay outs
- (\$48,168) Decrease in Salaries & Benefits for one Library Assistant I to be held vacant and unfunded

- \$3,521 Increase in Extra Help for the Literacy Program, supported by literacy grant funding
- (\$13,000) General reduction for salary savings

Services & Supplies

- \$26,791 Increase in Communications expense for network upgrade that was completed in a prior year, but has not been billed
- \$26,499 Increase in office supplies for Literacy Program, supported by grant funding
- (\$16,071) Decrease in Software License & Maintenance due to a one-time purchase in FY 2009-10
- \$800 Increase in Collection Development for Barber Branch Library, supported by interest apportionment from Library Endowment Fund

Revenues

- (\$6,000) Decrease due to completion of two one-time mini grants from FY 2009-10
- \$800 Interest apportionment from Live Oak Library Endowment Fund
- \$14,592 Increase for literacy grant programs funded by the California State Library and California Department of Education

Program Discussion & Summary Budget Request

The total requested budget is \$1,701,316.

The library is increasingly important simply as a public place that welcomes residents and provides an inviting social and educational environment.

The public responds to this environment, and participation in library activities remains very high -- as evidenced by the following 2009 statistics:

Children’s Services:

- 2,075 Children – in Summer Reading
- 14,119 Attendance – Pre-school Programs
- 30,986 Attendance – School Age Programs
 - Program includes story hours & crafts, seasonal events, school tours, educational games for computers, Family Place play area, pre-teen book club & crafts

Teen Services:

- 14,207 Attendance – Teen Programs
 - Program includes computers, chess tournaments, crafts, digital classes, typing tutorial, reading program

Adult Services:

- 28,606 Attendance – Adult Programs
 - Program includes book club, special events, literacy programs, public computing, Spanish computer class, digital storytelling and photography

Literacy Program:

- 950 Adult learners enrolled in program
- 5,000 Volunteer hours assisting program
- 1,031 Reading level improvements gained
- 279 Learners received U.S. Citizenship
- 1,200 Children in Family Literacy programs
 - Program includes adult tutoring in reading, writing, speaking English;

family literacy, civic participation, citizenship preparation, computer instruction for basic skill levels

with the vendor to resolve the problem in FY 2010-11.

Fast Facts – A Look at the Whole Library:

2,500	Average daily foot traffic
600	New library cards per month
1,000,000	Annual library attendance
500,000	Annual collection use
61,804	Annual interlibrary loan
112,000	Hours public computer use

The public has responded very positively to all of the self service features implemented by the library. Other regional libraries have also successfully implemented credit/debit payments at self check stations and the circulation desk, and Sutter County Library will continue to explore this option in FY 2010-11 for customer convenience.

Dramatic Increase in Circulation & Reading:

114%	Popular adult books
105%	Teen books
39%	Large Print books
34%	Children’s books

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.

While the most dramatic recent increases are in adult book circulation, overall circulation remains approximately 50% adult and 50% children reading.

Revenue programs administered through the California State Library remain funded, but at a greatly reduced level. Public Library Fund (PLF) is currently funded at only 12%. Direct Loan and Interlibrary Loan reimbursements currently reflect an 80% withholding.

These statistics are particular to the 2009 calendar year, but the hallmark of Sutter County Library has always been high activity level and popular, relevant collections.

FY 2010-11 is requested as a status quo budget with library business as usual. This is in contrast to the previous two fiscal years when the library completed several major improvement projects such as: a network upgrade, a public restroom remodel, a conversion of collections to a new security system and the implementation of self service options including self check, PC Reservation and Print Management.

The Literacy Program is completely grant funded, and is conservatively budgeted at the level of current year awards from both the California State Library and the California Department of Education. The Literacy Program includes one bi-lingual position that remains un-funded due to fiscal constraints; however, literacy grant funding will cover Extra Help hours for the Literacy Program in FY 2010-11.

Communications shows an increase to address payment for the network upgrade that was completed in a prior year, but has not been billed due to vendor difficulties integrating a legacy billing system with Calnet 2. The library is working closely

The library will continue to participate in a number of ongoing, existing grant programs,

and will apply for targeted grant funding as opportunities become available.

The library also acknowledges strong local support, particularly from the Friends of the Sutter County Library. The Friends fund the annual Library Expedition (3rd grade tours), and provide additional support for children's crafts, collection development, the Summer Reading Program, and the Literacy Program. Donations from the Friends of the Sutter County Library are brought to the Board of Supervisors as a budget amendment.

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. Program 48 and the interest apportionment are included for the first time in the FY 2010-11 library budget in the amount of \$800.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended at \$1,576,923.

It is recommended that one Library Assistant I position (1 FTE) be held vacant and unfunded for the year. This results in a budget savings of \$48,168. This position will be re-evaluated for FY 2011-12 based on the needs of the department and available financing.

During FY 2010-11, two long-term employees, the Director of Library Services and the Supervising Library Technician, plan to retire. Savings of \$62,555 is recommended due to the positions remaining vacant for several months during the recruitment process as well as the anticipation that new employees will begin at a lower step than the current long-time employees.

A decrease of \$13,000 in Salaries & Benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

Interfund Information Technology charges have been reduced by \$670 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department Budget.

The County Librarian concurs with the recommended budget.

EXECUTIVE SUMMARY						
DEPT HEAD: JULIE STARK	UNIT: COMMUNITY MEMORIAL MUSEUM		FUND: GENERAL		0001 7-201	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	173,173	143,987	177,095	182,630	177,630	.3
SERVICES AND SUPPLIES	8,418	6,305	10,150	10,275	9,340	8.0-
OTHER CHARGES	2,946	2,058	2,456	2,270	2,229	9.2-
* GROSS BUDGET	184,537	152,350	189,701	195,175	189,199	.3-
INTRAFUND TRANSFERS	4,475	2,680	4,659	3,949	3,949	15.2-
* NET BUDGET	189,012	155,030	194,360	199,124	193,148	.6-
OTHER REVENUES						
USER PAY REVENUES	15,641	162	22,005	17,373	17,373	21.0-
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	15,641	162	22,005	17,373	17,373	21.0-
* UNREIMBURSED COSTS	173,371	154,868	172,355	181,751	175,775	2.0
ALLOCATED POSITIONS	2.00	2.00	2.00	2.00	2.00	.0

Purpose

The Community Memorial Museum is tasked with collecting, preserving and interpreting the cultural history of Sutter County.

Major Budget Changes

Salaries & Benefits

- \$3,900 Increase in Other Pay for Administrative leave buy-back not previously budgeted
- (\$2,000) Decrease in Extra Help
- (\$3,000) General reduction for salary savings

Services & Supplies

- (\$810) Overall reduction in Services & Supplies line items

Revenues

- (\$4,632) Decrease in County Museum reimbursements

Program Discussion & Summary Budget Request

The requested budget is \$199,124.

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 government funded through a partnership of public and private funds. The Museum staff of two is responsible for

maintaining professional standards of artifact conservation, research, exhibitory 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. Revenues for annual operating expenses are derived from two sources: Sutter County provides funds for salary and benefits of the Museum Director/Curator and Assistant Curator, \$2,000 towards Extra Help to cover for absences, 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 and Services and Supplies through the County Museum Reimbursement Special Revenue Fund.

The Museum has two major goals for FY 2010-11. There remains from last year the completion of permanent exhibits in the new Multi-Cultural wing. There are still some substantial costs remaining to fabricate exhibit furniture and print labels for those exhibits. We expect to complete this project by the end of 2010. An ongoing project to digitize the Museum's photograph collection requires only the cost of materials, as the work itself is being donated by volunteer photographer Allan Lamb.

The second major goal is the completion of the Museum's new meeting room. Its completion will solve several dilemmas for the Museum. Not only will it provide a much needed space for Museum programs and activities and a professional kitchen for preparation for our holiday fundraiser, *Trees*

& Traditions, but the rental of the building will provide an income stream for the Museum. The meeting room project is funded by a bequest from a museum supporter and Proposition 40 funds. Proposition 40 is the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002. Approximately \$2.6 billion in bond funds are provided for projects and grants for neighborhood parks, outdoor recreation, protection of wildlife habitat, open space, rangeland, clean beaches, water quality and watershed protection and restoration, air pollution, and preservation of cultural and historical resources. The Museum Commission will fundraise and accept donations to outfit the building with needed furnishings.

The Museum continues its excellent record of community service by providing tours for hundreds of school children, as well as adult groups, by offering educational programs for children and adults, by performing research services for visitors, and by hosting both traveling and local exhibits. In the past year, it has received and processed hundreds of donated local history artifacts and raised funds through events and donations and through its Museum Store. The Museum brings a sense of place and of our history to the community, which supports it enthusiastically.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended at \$193,148.

A decrease of \$3,000 in Salaries & Benefits is recommended to reflect estimated salary

savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

It is recommended that Extra Help be decreased by the \$2,000 County assistance to cover absences. This will not affect the on-going amount received for Extra Help from the Museum Commission.

A reduction of \$935 from the requested amount is recommended in various Services & Supplies line items, based on a review of historic actual expenditures.

Interfund Information Technology charges have been reduced by \$41 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technologies Department Budget.

The Museum Curator concurs with the recommended budget.

EXECUTIVE SUMMARY						
DEPT HEAD: STEPHANIE J LARSEN	UNIT: SUBSIDY REQUESTS ORGANIZATIONS FUND: GENERAL					0001 7-202
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
OTHER CHARGES	114,866	94,656	92,656	122,560	63,140	31.9-
* GROSS BUDGET	114,866	94,656	92,656	122,560	63,140	31.9-
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	114,866	94,656	92,656	122,560	63,140	31.9-
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	0	0	0	0	0	.0
* UNREIMBURSED COSTS	114,866	94,656	92,656	122,560	63,140	31.9-
ALLOCATED POSITIONS	.00	.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.

\$24,420. Funding is not recommended. Funding of \$12,210 was approved for FY 2009-10.

Program Discussion & Summary Budget Request

There are no revenues directly attributable to this budget unit; therefore, the funding source is the General Fund. The local agency requests are:

- Yuba-Sutter Economic Development Corporation has requested funding of \$52,000. Funding of \$52,000 is recommended. Funding of \$52,000 was approved for FY 2009-10.
- Sutter County Resource Conservation District has requested funding of

- Yuba Community College District, Small Business Development Center has requested funding of \$20,000. Funding is not recommended. No funding request was made in FY 2009-10.
- Yuba-Sutter Regional Arts Council has requested funding of \$15,000. Funding is not recommended. Funding of \$12,000 was approved in FY 2009-10.
- Area 4 Agency on Aging has requested funding of \$11,140. Funding of \$11,140 is recommended. Funding of \$11,140 was approved in FY 2009-10.

The County has traditionally provided funding for the Yuba-Sutter Economic Development Corporation and the Area 4 Agency on Aging. Additionally, the Board of Supervisors has approved varying levels of support for the Sutter County Resource Conservation District and the Yuba-Sutter Regional Arts Council.

The Yuba Community College District, Small Business Development Center, is a new request for Sutter County.

The Yuba Sutter Chamber of Commerce has decided not to request funding this year as it reevaluates its tourism program.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

The budget is recommended at \$63,140 to fund the County's contributions to the Yuba-Sutter Economic Development Corporation and the Area 4 Agency on Aging.

Funding for the Sutter County Resource Conservation District, Yuba Community College District, Small Business Development Center and Yuba-Sutter Regional Arts Council is not recommended.

Veterans' Service Officer (5-601) *Marvin King, Veterans' Service Officer*

EXECUTIVE SUMMARY						
DEPT HEAD: MARVIN KING	UNIT: VETERANS SERVICE OFFICER		FUND: GENERAL		0001 5-601	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
OTHER CHARGES	111,231	45,482	71,000	90,543	90,543	27.5
* GROSS BUDGET	111,231	45,482	71,000	90,543	90,543	27.5
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	111,231	45,482	71,000	90,543	90,543	27.5
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	0	0	0	0	0	.0
* UNREIMBURSED COSTS	111,231	45,482	71,000	90,543	90,543	27.5
ALLOCATED POSITIONS	.00	.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).

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 costs less revenues) on a 50-50% basis. Sutter County's share of the net cost is appropriated in this budget unit.

Major Budget Changes

Other Charges

- \$19,543 Increase in Contribution to Other Agencies (Yuba County)

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;

Program Discussion & Summary Budget Request

This budget is requested at \$90,543.

- ◆ 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.

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

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

The budget is recommended as requested.