



# **Agriculture, Cultural & Educational**

*Section A*

**Sheep near the Sacramento River levee in the Meridian basin.**

<b>COUNTY OF SUTTER</b> <b>EXECUTIVE SUMMARY</b> Fiscal Year 2021-2022					
Fund: 0001 - GENERAL					Dept: 2601
Unit Title: AGRICULTURAL COMMISSIONER					
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/11/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	2,142,734	1,925,168	2,243,748	2,461,023	9.7
SERVICES AND SUPPLIES	360,285	266,996	364,694	325,109	-10.9
OTHER CHARGES	9,325	9,800	9,850	10,175	3.3
CAPITAL ASSETS	212,190	0	0	34,500	100.0
INTRAFUND TRANSFERS	318,575	153,617	310,431	303,102	-2.4
OTHER FINANCING USES	34,601	27,856	202,518	14,722	-92.7
NET BUDGET	<u>3,077,710</u>	<u>2,383,437</u>	<u>3,131,241</u>	<u>3,148,631</u>	<u>0.6</u>
<b>REVENUE</b>					
FINES, FORFEITURES, PENALTIES	3,700	18,750	10,000	10,000	0.0
INTERGOVERNMENTAL REVENUES	1,140,706	697,932	1,167,655	1,179,786	1.0
CHARGES FOR SERVICES	337,451	297,965	323,122	316,690	-2.0
MISCELLANEOUS REVENUES	0	0	100	100	0.0
OTHER FINANCING SOURCES	1,000	7,958	2,000	4,050	102.5
TOTAL OTHER REVENUE	<u>1,482,857</u>	<u>1,022,605</u>	<u>1,502,877</u>	<u>1,510,626</u>	<u>0.5</u>
<b>UNREIMBURSED COSTS</b>	1,594,853	1,360,832	1,628,364	1,638,005	0.6
<b>ALLOCATED POSITIONS</b>	19.00	19.00	19.00	19.00	0.0

*Budget detail can be found on page SA-1 of the Schedules Section.*

## Mission / Program Discussion

The County Agricultural Commissioner, as defined by California Food and Agricultural Code sections 2001 and 2002, 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.

The Department's mission is to serve the public’s interest by ensuring equity in the marketplace, promoting and protecting agriculture, assuring environmental quality, and protecting the health, safety and welfare of California’s citizens. The Department fulfills this mission through the following programs: Pest Exclusion, Pesticide Use Enforcement, Pest Detection, Fruit and Vegetable Standardization, Egg Quality Control, Apiary, Pest Management, Nursery Inspection, Pest Eradication, Seed Inspection, Weights and Measures Enforcement, Industrial Hemp, Wildlife Services, and Non-regulatory and special services programs.

The department protects industry and consumers through consistent and dedicated enforcement of agricultural and weights and measures laws and regulations. Major program and policy matters remain paramount for the department to protect the public, environment, threatened and endangered species, and the consumer. Critical pest exclusion and pest detection programs protect

the public and environment from exotic, non-native species and the significant economic impacts those pests would create. In addition to maintaining a comprehensive pest and disease management regulatory system which protects agricultural production and the environment, the department plays a vital role in facilitating trade of agricultural commodities domestically and internationally to over 80 counties.

## **Major Budget Changes**

### **Salary & Benefits**

- \$82,980 Increase in Salaries due to full staffing levels and standard salary increases
- \$69,252 Decrease in Salary Savings (cost increase) due to negotiated wage increases and anticipated full staffing

### **Capital Assets**

- \$34,500 Increase in Capital Asset-Vehicles due to request to replace vehicle

### **Other Financing Uses**

- (\$188,427) Decrease in Operating Transfer Out-Capital Projects parking lot/stormwater drainage capital project is carried forward with no need to rebudget in FY 2020-21

## **Accomplishments and Goals**

Goals for FY 2021-22:

1. Protect, support, and enhance Sutter County's rich agricultural base. (BOS goal)
2. Conduct careful evaluations of local Restricted Material Permits
3. Investigate all pesticide-related illness, injury, or exposure incidents and take appropriate enforcement actions
4. Continue community and industry outreach and education efforts
5. Continue the successful pesticide container recycling program
6. Inspect and seal 2,300 registered weighing and measuring devices
7. Improve consumer protection by implementing a more robust price verification and test purchase program
8. Sustain the maintenance of effort (MOE) per Food and Agricultural Code § 224 to receive unclaimed gas tax subvention (which accounts for 41% of the Department's revenue)

The Department goals for FY 2020-21 were mostly met but some fell short due to the COVID-19 pandemic.

### **Recommended Budget**

Recommended appropriations in this budget total \$3,148,631, which is an increase of \$17,390 (0.6%) over FY 2020-21. The General Fund provides 52% of the financing for the Department. Net County Cost is increased by \$9,641 (0.6%) compared to FY 2020-21.

The budget includes routine flexibly staffed promotions for four Ag Standards Biologists positions for a net change of 0.0 FTE.

Capital assets, recommended to be approved as of July 1, 2020, are recommended at \$34,500 for a replacement extended cab 4x4.

The Department has not requested any capital/facility projects for FY 2021-22, but the projects which were approved in the FY 2020-21 Adjusted Budget, including a stormwater drainage system and overflow parking project, may be carried over into FY 2021-22.

### **Use of Fund Balance**

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

This Page Left Intentionally Blank

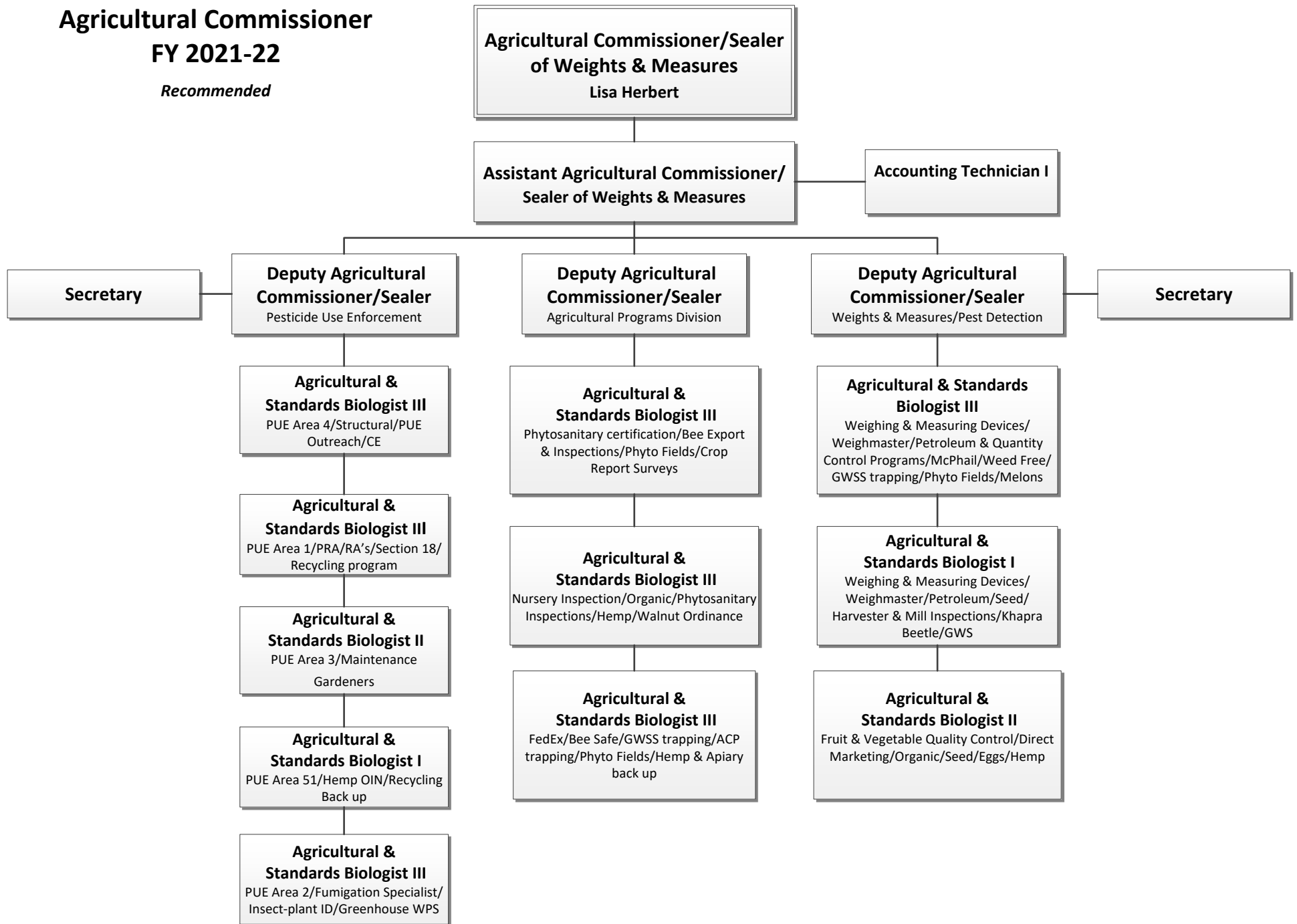
**Agricultural Commissioner  
FY 2021-22**

*Recommended*

County of Sutter

A-5

FY 2021-22 Recommended Budget



**Agricultural Commissioner**  
**Wt. Truck Replacement/Maintenance (2-610)**

*Lisa Herbert, Ag Commissioner*

<b>COUNTY OF SUTTER</b> <b>EXECUTIVE SUMMARY</b> Fiscal Year 2021-2022					
Fund: 0290 - WEIGHT TRUCK REPLACEMENT/MNTN			Dept: 2610		
Unit Title: AG WEIGHT TRUCK					
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/19/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	10,616	9,338	11,043	9,906	-10.3
OTHER CHARGES	73	67	63	88	39.7
INCREASES IN RESERVES	0	0	9,444	10,756	13.9
NET BUDGET	10,689	9,405	20,550	20,750	1.0
<b>REVENUE</b>					
REVENUE USE MONEY PROPERTY	1,164	187	1,050	600	-42.9
CHARGES FOR SERVICES	9,250	9,750	9,750	10,075	3.3
MISCELLANEOUS REVENUES	9,250	9,750	9,750	10,075	3.3
TOTAL OTHER REVENUE	19,664	19,687	20,550	20,750	1.0
<b>UNREIMBURSED COSTS</b>	-8,975	-10,282	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

*Budget detail can be found on page SA-4 of the Schedules Section.*

## Mission / Program Discussion

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 and maintain specialty testing equipment.

The 1989 Joint Powers Agreement between the counties of Nevada, Yuba, and Sutter established a vehicle maintenance and replacement fund which is administered by Sutter County. The JPA authorized an Administrative Committee to review use patterns and financial needs of this equipment on an annual basis to determine the counties' annual contributions to the fund. Contribution percentages for each county are established as follows: Sutter County – 50%, Yuba County – 30%, and Nevada County – 20%. These percentages are applied to all contributions made. In December 2016, the JPA was amended and restated. In FY 2017-18, the fund was used to replace the existing vehicle. The amended JPA also requires Sutter County to acquire liability insurance on behalf of the JPA.

## Major Budget Changes

There are no major budget changes for FY 2021-22.

# Agricultural Commissioner Wt. Truck Replacement/Maintenance (2-610)

---

Lisa Herbert, Ag Commissioner

## Accomplishments and Goals

The FY 2021-22 goals are identical to the accomplishment of FY 2020-21, which are:

- Continue to administer the Joint Powers Agreement equitably between Yuba and Nevada Counties
- Continue to administer the Weight Truck Admin Committee Policy consistently and according to best management practices

## Recommended Budget

Recommended Appropriations total \$20,750. This budget unit does not receive any funding directly from the General Fund; however, \$10,075 is Sutter County’s portion of the maintenance and replacement components of this budget. These costs are 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.

## Use of Fund Balance

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

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

The contribution rates for FY 2021-22 are recommended at:

<u>Maintenance</u>		<u>Replacement</u>		<u>Total Contributions</u>	
Sutter County	\$ 2,250	Sutter County	\$ 4,000	Sutter County	\$ 10,075
Yuba County	\$ 1,350	Yuba County	\$ 2,400	Yuba County	\$ 6,045
Nevada County	\$ 900	Nevada County	\$ 1,600	Nevada County	\$ 4,030
<b>Total</b>	<b>\$ 4,500</b>	<b>Total</b>	<b>\$ 8,000</b>	<b>Total</b>	<b>\$ 20,150</b>

<u>Insurance</u>		<u>Fleet Admin</u>	
Sutter County	\$ 3,500	Sutter County	\$ 325
Yuba County	\$ 2,100	Yuba County	\$ 195
Nevada County	\$ 1,400	Nevada County	\$ 130
<b>Total</b>	<b>\$ 7,000</b>	<b>Total</b>	<b>\$ 650</b>

The remaining fund balances will be determined after actual maintenance and capital asset costs are paid; however, it is estimated to equal approximately \$65,000 as of July 1, 2021. Amounts will be based on final, actual expenditures and may change slightly during year-end closing.



<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022</b>					
Fund: <b>0001 - GENERAL</b>				Dept: <b>6301</b>	
Unit Title: <b>BI-COUNTY FARM ADVISOR</b>					
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/17/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	191,368	170,433	195,312	208,183	6.6
SERVICES AND SUPPLIES	57,406	38,819	59,077	57,755	-2.2
OTHER CHARGES	25	0	0	0	0.0
CAPITAL ASSETS	25,413	0	0	0	0.0
INTRAFUND TRANSFERS	28,414	7,859	20,432	22,320	9.2
OTHER FINANCING USES	5,411	6,067	6,068	6,322	4.2
NET BUDGET	308,037	223,178	280,889	294,580	4.9
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	77,666	0	105,552	118,327	12.1
MISCELLANEOUS REVENUES	0	2,492	0	0	0.0
OTHER FINANCING SOURCES	0	1,547	0	0	0.0
TOTAL OTHER REVENUE	77,666	4,039	105,552	118,327	12.1
<b>UNREIMBURSED COSTS</b>	230,371	219,139	175,337	176,253	0.5
<b>ALLOCATED POSITIONS</b>	2.00	2.00	2.00	2.00	0.0

*Budget detail can be found on page SA-6 of the Schedules Section.*

## Mission / Program Discussion

The Bi-County Farm Advisor's Office (UCCE Sutter/Yuba Counties) operates under an agreement with the Counties of Sutter and Yuba and the University of California Cooperative Extension (UCCE). This relationship has been in place since 1918. The Bi-County Farm Advisor Office’s mission is to provide research-based educational programs to the residents of the two counties including agriculture, natural resources, youth development, home gardening, and nutrition education.

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 County and 37% from Yuba County. This formula is based historically on a comprehensive evaluation of the workloads and an approximation of the time spent delivering UCCE programs in the respective counties.

UCCE Sutter-Yuba secures grants and gifts to augment County and UC funding, allowing staff to conduct activities and purchase equipment that UC or County budgets do not permit. The University of California contributed over \$2.5 million in FY 2019-20 to support the local UC Cooperative Extension office through direct and indirect support.

## Major Budget Changes

There are no major budget changes for FY 2021-22.

## Accomplishments & Goals

The Bi-County Farm Advisor Department's goals for FY 2021-22 are identical to the Department's goals for FY 2020-21 and align with the Board of Supervisor's Goal H: "*Protect, support, and enhance Sutter County's rich agricultural base.*"

1. To increase the number and diversity of clientele reached through extension and applied research programs in agriculture and natural resources.
2. To increase the number and diversity of youth reached through 4-H and CalFresh Healthy Living programs; which supports the next generation's capacity to be involved in agriculture and natural resources.

## Recommended Budget

Recommended appropriations are \$294,580, an increase of \$13,681 (4.9%) compared to the FY 2020-21 Adopted Budget. The General Fund provides 59.8% of the financing for this budget unit and is increased by 0.5% compared to FY 2020-21.

Capital assets were requested in the amount of \$31,000 for the replacement of an aging vehicle, however, during the budget process it was discovered that the Agricultural Commissioner's department has a vehicle that will meet the needs of the Farm Advisor, so that request was excluded from the Recommended Budget. Funds for purchasing this vehicle from the Agricultural Commissioner's department have been included in the Recommended Budget.

## Use of Fund Balance

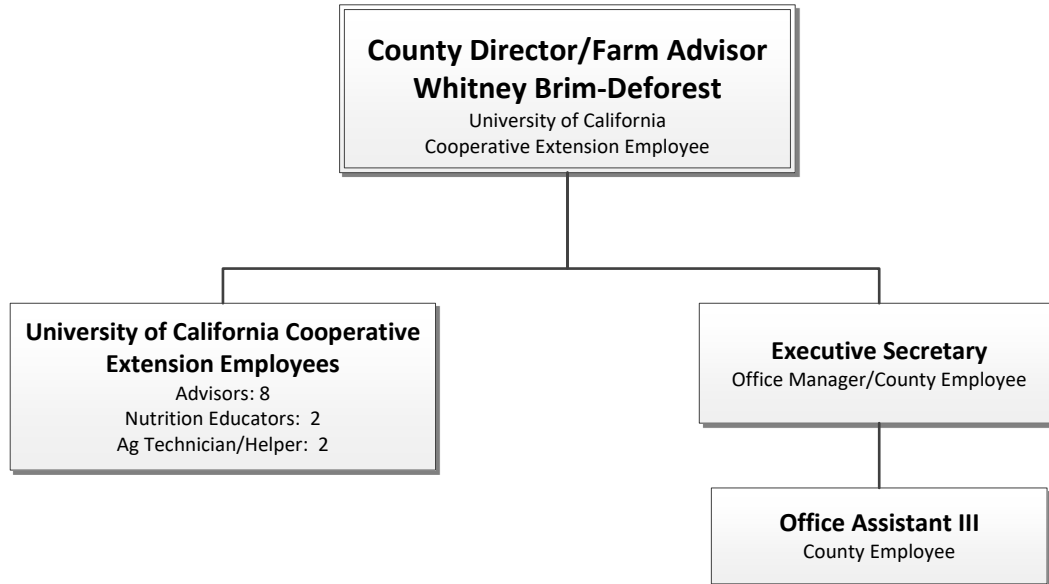
This budget unit is within the General Fund.

The General Fund has a Committed Fund Balance for Farm Advisor/Agriculture Building to collect money to fund future improvements to the Sutter County owned Farm Advisor/Agriculture Building. Each year, as directed by the Board of Supervisors through the annual budget, \$5,000 is budgeted in the Farm Advisor budget and in the Non-Departmental Expense (1-103) budget unit to increase the General Fund Committed Fund Balance for Farm Advisor/Agriculture Building account (#37309). Yuba County has agreed to participate in this expense and is billed annually for its proportionate share of the cost.

This Page Left Intentionally Blank

**Bi County Farm Advisor  
FY 2021-22**

*Recommended*



<b>COUNTY OF SUTTER</b> <b>EXECUTIVE SUMMARY</b> Fiscal Year 2021-2022					
Fund: 0001 - GENERAL				Dept: 6201	
Unit Title: COUNTY LIBRARY					
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/12/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	1,154,459	930,166	1,152,453	1,256,524	9.0
SERVICES AND SUPPLIES	387,688	225,890	417,453	364,006	-12.8
OTHER CHARGES	25	0	0	0	0.0
INTRAFUND TRANSFERS	5,223	3,715	5,023	8,783	74.9
OTHER FINANCING USES	64,184	71,013	73,701	77,728	5.5
NET BUDGET	1,611,579	1,230,784	1,648,630	1,707,041	3.5
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	282,078	199,060	284,500	310,597	9.2
CHARGES FOR SERVICES	22,452	2,277	26,500	12,500	-52.8
MISCELLANEOUS REVENUES	76,652	46,767	40,000	35,000	-12.5
TOTAL OTHER REVENUE	381,182	248,104	351,000	358,097	2.0
<b>UNREIMBURSED COSTS</b>	1,230,397	982,680	1,297,630	1,348,944	4.0
<b>ALLOCATED POSITIONS</b>	12.15	12.15	12.15	12.95	6.6

Budget detail can be found on page SA-8 of the Schedules Section.

## Mission / Program Discussion

The Sutter County Library's mission is to benefit the whole community through the support and promotion of literacy and lifelong learning for all. The Library continued to serve the public in the past year, in spite of reduced public access to branches due to the COVID 19 pandemic. The main library in Yuba City and the branches in Live Oak and Sutter continued to serve patrons with curbside service. Even with limited public access, the Library completed over 160,000 transactions in a 10-month period. Library Literacy staff remained engaged with adult education students, helping them over the phone, through email and occasionally answering questions while social distancing on the sidewalk or over Zoom. In December 2019, the City of Yuba City turned over \$1.16 million in library impact fees to help fund a library innovation center remodel project. This project will be completed in FY 2021-22.

## Major Budget Changes

### Salaries and Benefits

- \$44,742 Increase due to addition of 0.5 FTE for a new Development Officer position
- \$19,325 Increase due to the addition of 0.3 FTE for the increase of hours worked for a part-time Library Technician position

- (\$38,303) Decrease due to the partial unfunding of two positions in the Library which will result in a reduction in operating hours for the main branch
- \$80,394 Increase due to general increase in Public Employee Retirement System contributions and negotiated salaries for FY 2021-22

### Services and Supplies

- (\$34,505) Decrease associated with Office Expenses in grant funded programs
- (\$46,453) Decrease in ISF IT Services

## Goals

During FY 2021-22 the Library will:

- Reopen with the newly renovated main branch in Yuba City
- Restart a process to create internal policies and procedures with advice and direction from County Counsel
- Provide quality service with reduced hours due to staff reductions

## Recommended Budget

Recommended appropriations are \$1,707,041, which is an increase of \$58,411 or 3.5% over FY 2020-21. The General Fund provides 79% of the financing for this budget and Net County Cost support has increased \$51,314 (4%) over the FY 2020-21 Adopted Budget.

This recommended budget includes the following personnel changes that result in an overall increase of 0.8 FTE:

- Addition of 0.3 FTE part time Library Technician
- Addition of a new Development Officer position which will be split between Museum budget 7-201 and Library budget 6-301 (0.50 FTE each)
- Unfunding (not deleting) of one Library Technician and one Library Assistant position, for a net change of zero (0.0 FTE)

The unfunding of the two positions mentioned above will result in the operating hours of the Yuba City Main Library being reduced to closing at 6pm instead of 7pm every day that it is open and for the full day on Mondays. These changes in operating hours will continue as long as the positions are unfunded.

## Use of Fund Balance

This budget unit is within the General Fund. The budget does not include the use of any specific fund balance in FY 2021-22.

This Page Left Intentionally Blank

**Library Services  
FY 2021-22**

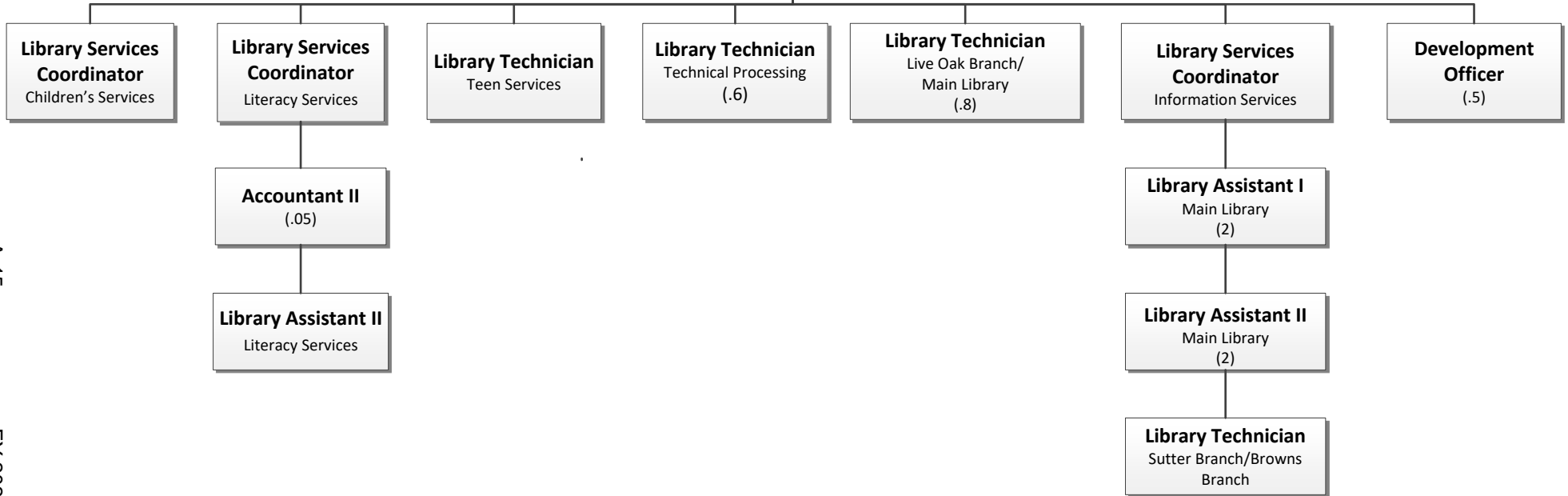
*Recommended*

County of Sutter

A-15

FY 2021-22 Recommended Budget

**Director of  
Library Services**  
James Ochsner





<b>COUNTY OF SUTTER EXECUTIVE SUMMARY</b> Fiscal Year 2021-2022					
Fund: 0001 - GENERAL					
Unit Title: COMMUNITY MEMORIAL MUSEUM					
					Dept: 7201
	2019-2020 Actual Expenditure	2020-2021 YTD as of 05/11/2021	2020-2021 Adopted Budget	2021-2022 CAO Recommended	2020-2021 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	211,470	191,767	217,324	283,617	30.5
SERVICES AND SUPPLIES	48,205	37,356	52,065	49,741	-4.5
INTRAFUND TRANSFERS	1,162	823	1,098	1,935	76.2
OTHER FINANCING USES	29,958	33,594	33,595	35,009	4.2
NET BUDGET	290,795	263,540	304,082	370,302	21.8
<b>REVENUE</b>					
TOTAL OTHER REVENUE	0	0	0	0	0.0
<b>UNREIMBURSED COSTS</b>	290,795	263,540	304,082	370,302	21.8
<b>ALLOCATED POSITIONS</b>	2.05	2.05	2.05	2.55	24.4

*Budget detail can be found on page SA-10 of the Schedules Section.*

## Mission / Program Discussion

The mission of the Sutter County Museum is to share local stories to strengthen community bonds, to inspire celebration of our diverse cultural heritage, and to demonstrate how understanding the past prepares us for the future. The Museum preserves and shares the history of the Yuba-Sutter region through exhibits, programs, research, and a collection of approximately 20,000 artifacts and 7,000 photographs.

The Sutter County Museum, built in 1975 through private donations, is supported financially through a partnership of public and private funds. The Museum staff is responsible for:

- maintaining professional standards of artifact conservation & care
- responding to research and photo requests
- creation/maintenance of temporary and permanent exhibits
- fundraising including events, special campaigns, and corporate sponsors
- grant writing and management and working on outside partnership opportunities
- buying for, merchandising and managing the gift shop
- recruitment, training, scheduling, and management of volunteers & interns
- management of membership program and benefits of program
- creation and implementation of education programs for adults and children
- management of Ettl Hall

Sutter County provides funds for salaries and benefits, building maintenance and utilities, office supplies and other basic costs of the Museum operation. The Museum Association, a 501(c)(3) non-profit organization, provides funds for everything beyond what Sutter County provides. The

Museum has been closed for most of the pandemic and has been unable to fundraise, sell items in the store, accommodate visitors to the museum, or hold any programs or events.

The day-to-day activities of the Museum are managed by two regular staff with the assistance of 40 volunteers. A total of 576 hours were donated in 2020, greatly reduced from past years due to the pandemic closure of the museum. Once the pandemic is over the Museum will resume regular operating hours of Tuesday through Friday 9:00 a.m. to 5:00 p.m. and Saturday and Sunday noon to 4:00 p.m.

## Major Budget Changes

### Salaries & Benefits

- \$19,689 Increase due to the temporary raise for Director leading the SCORE team
- \$44,742 Increase due to addition of 0.5 FTE for a new Development Officer position

## Accomplishments & Goals

### FY 2020-21 Accomplishment

- Made progress in catching up with backlog of accessions work
- Continued the inventory of artifacts in the collection
- Continued the inventory of artifacts in the collection
- Completion of Master Plan to guide redevelopment of permanent exhibits and development of future exhibits at the Museum
- Continued a seasonal Certified Farmers Market

### FY 2021-22 Goals

- Continue the collections inventory
- Increase fundraising through all possible avenues
- Begin fundraising to replace current permanent exhibits

## Recommended Budget

Total appropriations are recommended at \$370,302, an increase of \$66,220 (21.8%) over FY 2020-21 Adopted Budget. The General Fund provides 100% of the financing for this budget and Net County Cost is increased by \$66,220 (21.8%).

The budget includes a recommendation to add a new Development Officer position. This new position will be split between Museum budget (7-201) and Library budget (6-201).

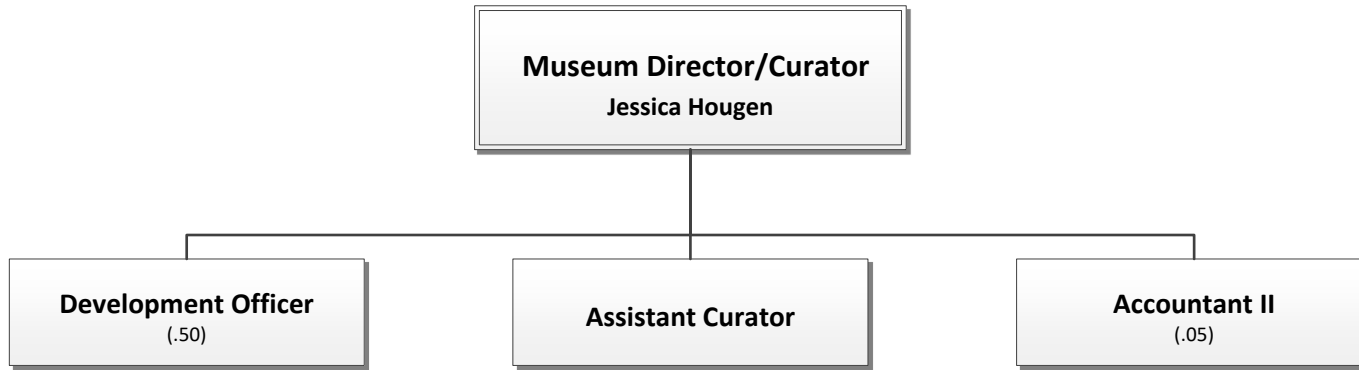
## Use of Fund Balance

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

This Page Left Intentionally Blank

# Sutter County Museum FY 2021-22

*Recommended*



<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022</b>					
Fund: <b>0001 - GENERAL</b>					
Unit Title: <b>ETTL HALL (MUSEUM MEETING RM)</b>					Dept: <b>7204</b>
	<b>2019-2020 Actual Expenditure</b>	<b>2020-2021 YTD as of 05/11/2021</b>	<b>2020-2021 Adopted Budget</b>	<b>2021-2022 CAO Recommended</b>	<b>2020-2021 % Change Over</b>
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	16,298	6,570	14,651	13,119	-10.5
INTRAFUND TRANSFERS	30,310	10,174	22,233	36,058	62.2
NET BUDGET	46,608	16,744	36,884	49,177	33.3
<b>REVENUE</b>					
REVENUE USE MONEY PROPERTY	16,593	1,788	15,900	22,000	38.4
MISCELLANEOUS REVENUES	0	151	0	0	0.0
TOTAL OTHER REVENUE	16,593	1,939	15,900	22,000	38.4
<b>UNREIMBURSED COSTS</b>	30,015	14,805	20,984	27,177	29.5
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

*Budget detail can be found on page SA-12 of the Schedules Section.*

## Mission / Program Discussion

Ettl Hall is adjacent to the Sutter County Museum. This budget unit reflects the costs of operating and maintaining the building, and related rental revenue.

The Hall was constructed using public and donated funds. Sutter County applied State Park grant funds to construct a meeting and event hall and Dorothy Ettl, a Meridian native and a longtime volunteer with the Sutter County Museum, made a generous donation to the Museum Association in her will to help provide a space for museum activities and community events.

Ettl Hall is operated by the County as a service to the community. All County and Bi-County Agencies and Departments can use the facility at no cost. At other times, the Hall and adjacent Rose Garden are available to the community for rent on a first-come, first-served basis. The rental fees collected are used to help offset operations and maintenance cost. The County General Fund covers the remainder of expenses. The rates to be charged for rental of the facility are set by the Board of Supervisors.

Ettl Hall rental activities have been impacted significantly by COVID-19. All reservations for FY2020-21 were postponed or cancelled. It is anticipated that once the pandemic-related ban on gatherings is lifted, it will be inundated with reservations. Staff have received many calls and inquiries. This should help to generate revenue in FY2021-22, rentals are not anticipated fully resume until at least September 2021.

## Major Budget Changes

### Intrafund Transfers

- \$15,648 Increase in Building Maintenance as provided by annual Cost Plan

## Goal for FY 2021-22

- Continue to increase Ettl Hall revenue with the goal of having net revenue with which to start an operation/maintenance fund for Ettl Hall and the Museum

## Recommended Budget

Total appropriations are recommended at \$49,177, an increase of \$12,293 (33.3%) over FY 2020-21. The General Fund provides 55.3% of the financing for this budget unit and the Net County Cost is increased by \$6,193 (29.5%) compared to FY 2020-21 Adopted Budget.

## Use of Fund Balance

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

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

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022</b>					
Fund: <b>0001 - GENERAL</b>				Dept: <b>5601</b>	
Unit Title: <b>VETERANS SERVICE OFFICER</b>					
	<b>2019-2020 Actual Expenditure</b>	<b>2020-2021 YTD as of 05/11/2021</b>	<b>2020-2021 Adopted Budget</b>	<b>2021-2022 CAO Recommended</b>	<b>2020-2021 % Change Over</b>
<b>EXPENDITURES</b>					
OTHER CHARGES	114,721	47,126	204,686	217,027	6.0
NET BUDGET	<u>114,721</u>	<u>47,126</u>	<u>204,686</u>	<u>217,027</u>	<u>6.0</u>
<b>UNREIMBURSED COSTS</b>	114,721	47,126	204,686	217,027	6.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

*Budget detail can be found on page SA-13 of the Schedules Section.*

## 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

### Other Charges

- \$12,341 Increase in Contribution to Other Agencies due to increase PERS UAL budget from Yuba County

## 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

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

---

- 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
- 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
- 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 and charges Sutter County for the proportional share of unreimbursed cost of services; therefore, revenues are not reflected in the Sutter County budget.

### **Recommended Budget**

Total appropriations are recommended at \$217,027, an increase of \$12,341 (6.0%) over FY 2020-21 Adopted Budget. The increase is attributed increase of PERS UAL cost to the Veteran's budget per Yuba County. The General Fund provides 100.0% of the financing for Sutter County's share of the of the Veteran's Services Officer budget. This recommendation reflects only Sutter County's net share of cost.

This budget unit is based on a Bi-County agreement with Yuba County and any changes to the budget would need to be negotiated between the counties.

### **Use of Fund Balance**

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



This Page Left Intentionally Blank