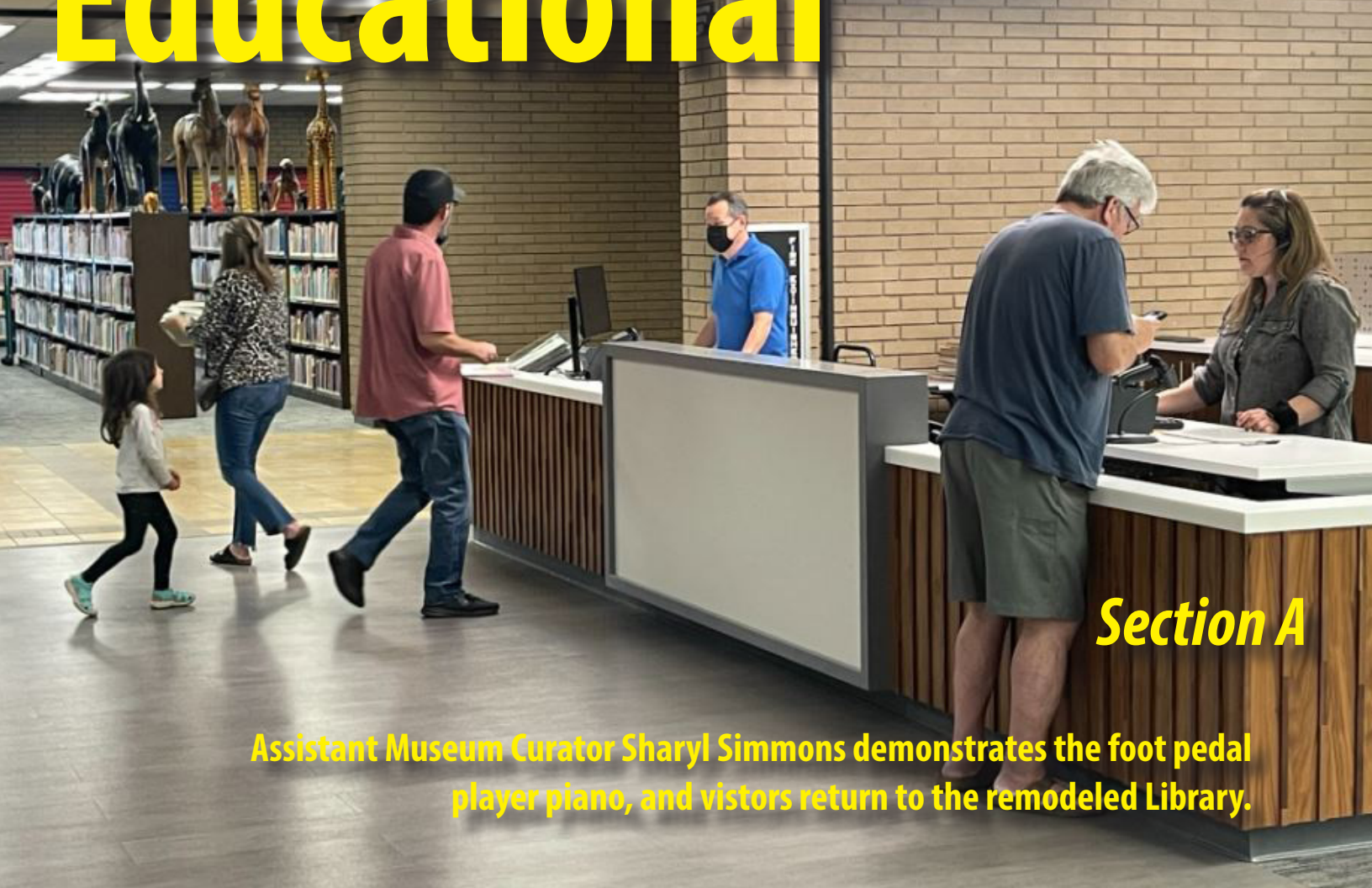




Agriculture, Cultural & Educational



Section A

Assistant Museum Curator Sharyl Simmons demonstrates the foot pedal player piano, and visitors return to the remodeled Library.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0001 - GENERAL				Dept: 2601	
Unit Title: AGRICULTURAL COMMISSIONER					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/24/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	2,263,197	1,992,806	2,461,023	2,509,570	2.0
SERVICES AND SUPPLIES	347,344	242,228	325,109	370,576	14.0
OTHER CHARGES	9,900	10,100	10,175	10,175	0.0
CAPITAL ASSETS	97,225	53,441	0	0	0.0
INTRAFUND TRANSFERS	305,052	152,564	303,102	201,580	-33.5
OTHER FINANCING USES	158,533	14,590	14,722	17,327	17.7
NET BUDGET	3,181,251	2,465,729	3,114,131	3,109,228	-0.2
REVENUE					
FINES, FORFEITURES, PENALTIES	19,800	23,700	10,000	12,000	20.0
INTERGOVERNMENTAL REVENUES	1,580,334	1,435,074	1,179,786	1,191,830	1.0
CHARGES FOR SERVICES	329,933	313,165	316,690	305,140	-3.6
MISCELLANEOUS REVENUES	0	0	100	3,400	3,300.0
OTHER FINANCING SOURCES	7,958	19,477	4,050	500	-87.7
TOTAL OTHER REVENUE	1,938,025	1,791,416	1,510,626	1,512,870	0.1
UNREIMBURSED COSTS	1,243,226	674,313	1,603,505	1,596,358	-0.4
ALLOCATED POSITIONS	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’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 protects industry and consumers through consistent and dedicated enforcement of agricultural and weights and measures laws and regulations. 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. Additionally, the department plays a vital role in facilitating trade of agricultural commodities domestically and internationally to over 80 countries. The Agricultural Commissioner is also the County Sealer of Weights and Measures.

More information about the department programs and services can be found here: [Sutter County Agricultural Department](#)

Goals

To protect the environment as well as the health, safety, and welfare of California's citizens, in FY 2022-23 the department will continue the goals met in FY 2021-22:

- Protect, support, and enhance Sutter County's rich agricultural base
- Conduct careful evaluations of local Restricted Material Permits, helping to maintain compliance monitoring targets as defined in the Department of Pesticide Regulation work plan.
- Investigate all pesticide-related illness, injury, or exposure incidents and take appropriate enforcement actions
- Continue community and industry outreach and education efforts, including the enforcement of the 'Pesticide Use near schools' regulations and notifications
- Continue the successful pesticide container recycling program with funding from the Feather River Air Quality mini-grant
- Inspect and seal 2,300 registered weighing and measuring devices to ensure equity in the marketplace for consumers and businesses in Sutter County
- Sustain the maintenance of effort (MOE) per Food and Agricultural Code §224 to receive unclaimed gas tax subvention. Unclaimed gas tax historically accounts for 40-50% of the department's total revenue
- Improve consumer protection by implementing a more robust price verification and test purchase program. (This goal was delayed in FY 2021-22 due to the COVID-19 pandemic limiting access to indoor inspections as well as turnover at the State level of key personnel involved in training our new staff. This goal will continue to be pursued in FY 2022-23)
- Implement CalTrap mobile Pest Detection insect trapping record system (New goal)

Major Budget Changes

Salaries & Benefits

- \$48,547 Increase due to negotiated salaries and insurance, as well as retirement cost increase

Intrafund Transfers

- (\$101,522) Decrease in annual Cost Plan charges

Recommended Budget

Total appropriations are recommended at \$3,109,228, a decrease of \$4,903 (-0.2%) compared to the FY 2021-22 Adopted Budget. The General Fund provides 51.3% of the financing for this Department and is decreased by \$7,147 (-0.4%) compared to FY 2021-22 Adopted Budget.

Use of Fund Balance

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

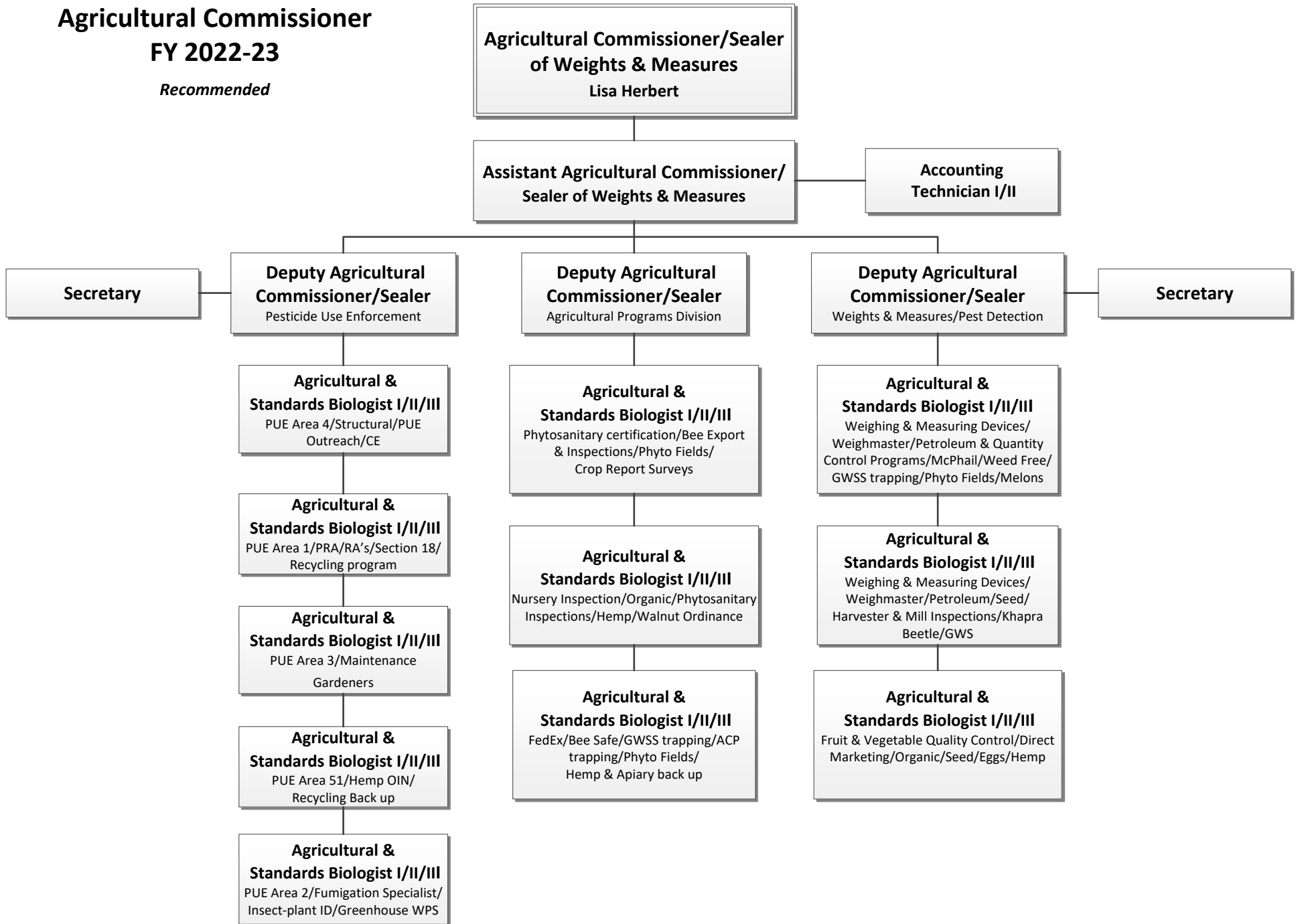
**Agricultural Commissioner
FY 2022-23**

Recommended

County of Sutter

A-3

FY 2022-23 Recommended Budget



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

Lisa Herbert, Ag Commissioner

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0290 - WEIGHT TRUCK REPLACEMENT/MNTN					Dept: 2610
Unit Title: AG WEIGHT TRUCK					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/23/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	9,803	9,212	9,906	10,873	9.8
OTHER CHARGES	81	72	88	88	0.0
INCREASES IN RESERVES	0	0	10,756	9,689	-9.9
NET BUDGET	9,884	9,284	20,750	20,650	-0.5
REVENUE					
REVENUE USE MONEY PROPERTY	123	559	600	500	-16.7
CHARGES FOR SERVICES	9,750	10,075	10,075	10,075	0.0
MISCELLANEOUS REVENUES	9,750	10,075	10,075	10,075	0.0
TOTAL OTHER REVENUE	19,623	20,709	20,750	20,650	-0.5
UNREIMBURSED COSTS	-9,739	-11,425	0	0	0.0
ALLOCATED POSITIONS	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 in order 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 to include Sutter County obtaining liability insurance on behalf of the JPA. In FY 2017-18, the fund was used to replace the existing weight truck.

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

Lisa Herbert, Ag Commissioner

Goals

In FY 2022-23 the department will continue to administer the following:

- The Joint Power Agreement equitably between Yuba and Nevada Counties
- The Weight Truck Admin Committee Policy consistently and according to best practices

Major Budget Changes

There are no major budget changes for FY 2022-23.

Recommended Budget

Appropriations are recommended at \$20,650. 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 2022-23 are recommended at:

	Replacement	Maintenance	Insurance	Fleet Admin	Total
Sutter County	4,000	1,800	3,950	325	10,075
Yuba County	2,400	1,080	2,370	195	6,045
Nevada County	1,600	720	1,580	130	4,030
Total	8,000	3,600	7,900	650	20,150

The remaining fund balances will be determined after actual maintenance and capital asset costs are paid; however, they are estimated to total approximately \$78,300 as of July 1, 2022. Amounts will be based on final, actual expenditures and may change slightly during year-end closing.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0001 - GENERAL				Dept: 6301	
Unit Title: BI-COUNTY FARM ADVISOR					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/24/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	199,338	178,107	208,183	235,768	13.3
SERVICES AND SUPPLIES	55,134	51,201	57,755	61,937	7.2
INTRAFUND TRANSFERS	20,432	8,826	22,320	30,378	36.1
OTHER FINANCING USES	6,067	6,323	6,322	8,277	30.9
NET BUDGET	280,971	244,457	294,580	336,360	14.2
REVENUE					
INTERGOVERNMENTAL REVENUES	47,019	70,762	118,327	124,453	5.2
MISCELLANEOUS REVENUES	3,492	0	0	0	0.0
OTHER FINANCING SOURCES	1,547	0	0	0	0.0
TOTAL OTHER REVENUE	52,058	70,762	118,327	124,453	5.2
UNREIMBURSED COSTS	228,913	173,695	176,253	211,907	20.2
ALLOCATED POSITIONS	2.00	2.00	2.00	2.00	0.0

Budget detail can be found on page SA-5 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.

Accomplishments & Goals

The Bi-County Farm Advisor Department's goals for FY 2022-23 are identical to the Department's goals for FY 2021-22 and align with the Board of Supervisor's Goal H: "*Protect, support, and enhance Sutter County's rich agricultural base.*"

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

Major Budget Changes

Salaries & Benefits

- \$27,585 Increase in Extra Help for additional program services

Revenue

- \$ 6,126 Increase from Yuba County sharing 37% of the increased appropriations

Recommended Budget

Appropriations are recommended at \$336,360, an increase of \$41,780 (14.2%) compared to the FY 2021-22 Adopted Budget. The General Fund provides 63% of the financing for this budget unit, an increase of \$35,654 (20.2%) compared to the FY 2021-22 Adopted Budget.

Use of Fund Balance

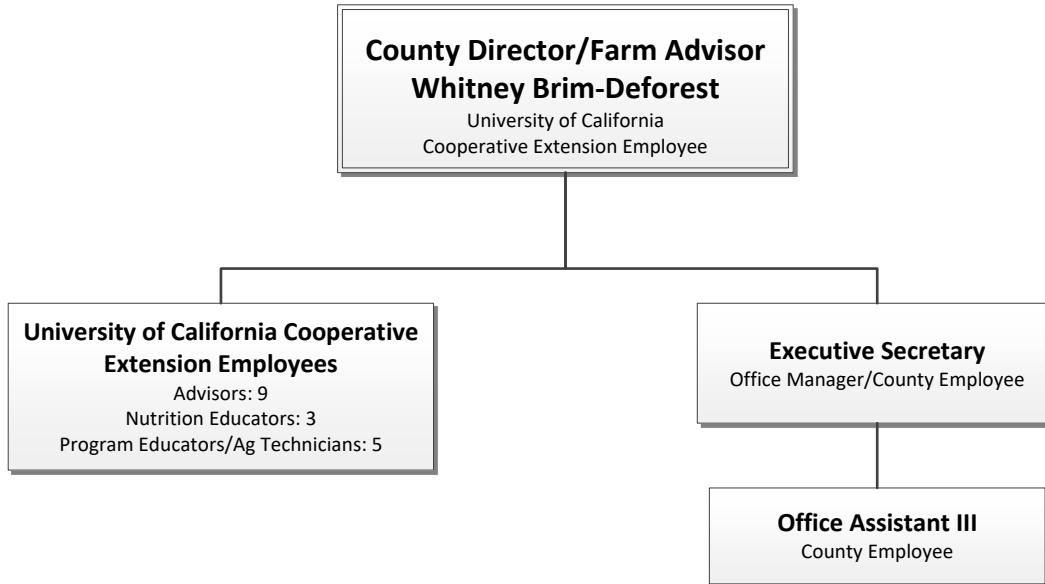
This budget unit is within the General Fund and has no specific fund balance for ongoing operations.

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.

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**Bi County Farm Advisor
FY 2022-23**

Recommended



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0001 - GENERAL					
Unit Title: COUNTY LIBRARY					Dept: 6201
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/23/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,104,192	1,041,097	1,286,524	1,402,992	9.1
SERVICES AND SUPPLIES	297,725	241,403	384,006	421,713	9.8
OTHER CHARGES	0	50	0	0	0.0
CAPITAL ASSETS	43,569	21,373	0	0	0.0
INTRAFUND TRANSFERS	4,953	6,568	8,783	0	-100.0
OTHER FINANCING USES	73,698	77,387	77,728	82,838	6.6
NET BUDGET	1,524,137	1,387,878	1,757,041	1,907,543	8.6
REVENUE					
INTERGOVERNMENTAL REVENUES	240,870	366,593	310,597	312,525	0.6
CHARGES FOR SERVICES	2,477	6,128	12,500	5,000	-60.0
MISCELLANEOUS REVENUES	51,809	53,752	35,000	36,000	2.9
OTHER FINANCING SOURCES	0	446	0	0	0.0
TOTAL OTHER REVENUE	295,156	426,919	358,097	353,525	-1.3
UNREIMBURSED COSTS	1,228,981	960,959	1,398,944	1,554,018	11.1
ALLOCATED POSITIONS	12.15	13.55	12.95	13.55	4.6

Budget detail can be found on page SA-7 of the Schedules Section.

Mission / Program Discussion

The Sutter County Library's mission is to promote literacy and lifelong learning that will benefit the whole community with the support and hard work of a highly engaged library staff, generous donors, Friends of the Library, and a supportive Board of Supervisors and County Administrative staff.

COVID-19 restrictions, as well as the renovation of the main library created challenges to serving the public. However, in the past year the branches in Live Oak and Sutter were able to open completely, while the Yuba City branch continued with curbside service, serving patrons with over 300,000 transactions. New grants from the State Library will enhance the program for English Language Learners and funding is being secured to bring further aid those who are new to the community or new to the country. New technology will help enhance the patron experience as 3-D printers, virtual reality, and mobile printing software are now available. The Innovation Center houses many of the new services along with more conventional skill share equipment such as knitting and crocheting tools and sewing machines. The coming year promises to be exciting with the addition of a donor funded castle, currently under construction, for the Children's Room. More information about the department programs and services can be found here: [Library | Sutter County, CA](#)

Goals/Accomplishments

The Library has several goals for the new fiscal year: identify corporate sponsorship opportunities and increase government grants to fund program and projects that will further expand educational opportunities for the community, replace library fines with a more robust and cost-efficient funding stream and create new workflows that provide better hours of operation at branches.

The Library's primary accomplishment of FY 2021-22, after a two-year closure, was to welcome back collaborative partners and the community to a newly renovated and better equipped library that will provide patrons with new and exciting services, while offering many of the traditional library benefits of browsing books, story time, classes and study space. Additionally, through the efforts of the new Development Officer, the Library has raised \$44,113 in state government grants through the California State Library, implemented an online donation platform for the Friends of the Library, and raised \$17,723 in individual donations.

Major Budget Changes

Salaries and Benefits

- \$44,742 Increase due to addition of 0.6 FTE Library Assistant for the Library Literacy Grant approved by the Board of Supervisors in February 2022
- \$71,726 Increase due to general increases associated with salaries and benefits

Services and Supplies

- \$37,707 Net increase in Software Licenses, Professional/Specialized Services and Interfund service accounts

Recommended Budget

Recommended appropriations are \$1,907,543, which is an increase of \$150,502 (8.6%) over FY 2021-22 Adopted Budget. The General Fund provides 81% of the financing for this department increasing \$155,074 (4.6%) over the FY 2021-22 Adopted Budget.

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 2022-23.

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**Library Services
FY 2022-23**

Recommended

County of Sutter

**Director of
Library Services
James Ochsner**

**Library Services
Coordinator**
Children's Services

**Library Services
Coordinator**
Literacy Services

Library Technician
Teen Services

Library Technician
Technical Processing
(.6)

Library Technician
Live Oak Branch/
Main Library
(.8)

**Library Services
Coordinator**
Information Services

**Development
Officer**
(.5)

Accountant II
(.05)

Library Assistant II
Literacy Services
(1.6)

Library Assistant I
Main Library
(2)

Library Assistant II
Main Library
(2)

Library Technician
Sutter Branch/Browns
Branch

A-13

FY 2022-23 Recommended Budget

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0001 - GENERAL					
Unit Title: COMMUNITY MEMORIAL MUSEUM					Dept: 7201
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	225,031	207,962	283,617	299,938	5.8
SERVICES AND SUPPLIES	50,756	40,809	49,741	52,066	4.7
OTHER CHARGES	0	25	0	0	0.0
INTRAFUND TRANSFERS	1,097	1,451	1,935	0	-100.0
OTHER FINANCING USES	33,594	35,009	35,009	36,801	5.1
NET BUDGET	310,478	285,256	370,302	388,805	5.0
REVENUE					
TOTAL OTHER REVENUE	0	0	0	0	0.0
UNREIMBURSED COSTS	310,478	285,256	370,302	388,805	5.0
ALLOCATED POSITIONS	2.05	2.55	2.55	2.55	0.0

Budget detail can be found on page SA-9 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 conserves and shares the history of the Yuba-Sutter region through exhibits, programs, research, and our collection of artifacts (approx. 21,000 objects and 8,000 photographs). The Sutter County Museum, built in 1975 through private donations, is supported financially through a partnership of public and private funds. Sutter County provides funds for salaries and benefits, building maintenance and utilities, office supplies, and other basic costs for Museum operations. The Museum Association, a 501(c)(3) non-profit organization, maintains funds for Museum needs outside of what Sutter County provides.

The Museum staff of 2.55 FTE employees, with the assistance of approximately 40 volunteers, is committed to maintaining professional standards of artifact conservation and care, responding to research and photo requests and creating/maintaining temporary and permanent exhibits. Grant writing, conducting marketing research and outreach activities, and managing the tracking of grant projects has become increasingly important to maintain the quality of the museum program. Additionally, staff and volunteers create and implement educational programs for adults and children, prepare field trips, group tours and hold fundraising events. Due to a pandemic-related decrease in operating hours and educational programs, the 1,472 hours donated to the museum were approximately 50% below past years' contributions. More information about the department programs and services can be found here: [Sutter County Museum](#)

Achievements for FY 2021-22

- Hired a new fundraising position who attained a \$10,000 grant for the Museum Association to implement parts of the Master Plan and surpassed membership and individual donation budget goals by \$6,500 for the Association
- Continued to offer temporary exhibitions and educational programs
- Continued the inventory of artifacts in the collection
- Completed a Master Plan to guide redevelopment of permanent exhibits and development of future exhibits at the Museum

Goals for FY 2022-23

- Return to 40 full hours of operation weekly to the public (Tuesday-Friday 9:00 a.m. to 5:00 p.m., Saturday and Sunday 12:00 to 4:00 p.m.)
- Continue the collections inventory to reach a minimum of 40% inventoried
- Return to pre-pandemic levels of volunteer hours with at least 2,500 hours from at least 45 unique volunteers annually
- Increase government grants for permanent exhibit projects
- Increase number of educational tours for schools and groups
- Offer a minimum of 15 public programs, annually
- Expand visitation to include new audiences and age groups
- Increase corporate sponsors and business memberships

Major Budget Changes

- \$16,321 Increase in Co Contribution- Group Insurance

Recommended Budget

Appropriations are recommended at \$388,805, which is an increase of \$18,503 (5.0%) over the FY 2021-22 Adopted Budget. Even though the General Fund provides 100% of the financing for this budget, the Museum Association provides substantial funding for exhibits and other museum-related costs that are not included in the appropriations.

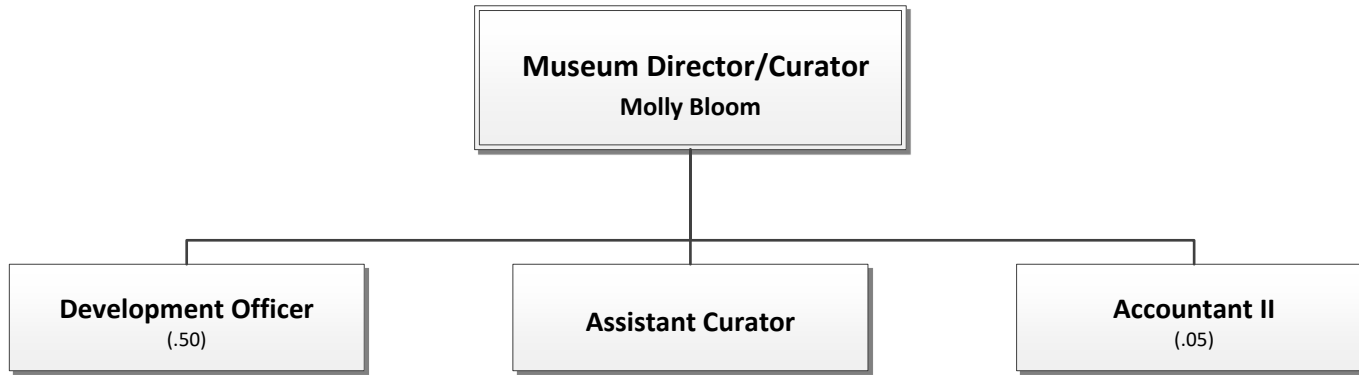
Use of Fund Balance

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

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**Sutter County Museum
FY 2022-23**

Recommended



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0001 - GENERAL					
Unit Title: ETTL HALL (MUSEUM MEETING RM)					Dept: 7204
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	0	137	0	0	0.0
SERVICES AND SUPPLIES	8,732	7,358	13,119	13,471	2.7
INTRAFUND TRANSFERS	20,232	18,131	36,058	10,545	-70.8
NET BUDGET	28,964	25,626	49,177	24,016	-51.2
REVENUE					
REVENUE USE MONEY PROPERTY	2,038	17,513	22,000	24,000	9.1
MISCELLANEOUS REVENUES	151	0	0	0	0.0
TOTAL OTHER REVENUE	2,189	17,513	22,000	24,000	9.1
UNREIMBURSED COSTS	26,775	8,113	27,177	16	-99.9
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SA-11 of the Schedules Section.

Mission / Program Discussion

Adjacent to the Sutter County Museum, Ettl 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. The County uses Ettl Hall for trainings and meetings, and the Hall, along with the Rose Garden, is rented to the public. This budget unit reflects the expenses of operating and maintaining the building and related rental revenue.

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 is available to the community for rent on a first-come, first-served basis. The rental fees collected are used to help offset the cost of operations and maintenance. The County General Fund covers the remainder of expenses. The Board of Supervisors sets the rates to be charged for rental of the facility.

While although Ettl Hall rental activities have been impacted significantly by COVID-19, the development officer increased Ettl Hall rentals and revenue (at least 1 public rental per week) bringing in over \$10,000 since she started December 2021. The Department anticipates that FY 2022-23 will bring increased reservations, as the department has received many inquiries from the public and a recent increase in reservations. This should increase revenue in FY 2022-23.

Goals for FY 2022-23

- 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
- Increase marketing efforts to the community; ensure brochures and information are placed at a minimum of eight County and community partner locations

Major Budget Changes

- (\$25,161) Decrease in Intrafund Building Maintenance Transfers per annual Cost Plan

Recommended Budget

Total appropriations are recommended at \$24,016, which is a decrease of \$25,161 (-51.2%) compared to the FY 2021-22 Adopted Budget. The General Fund provides 0.06% of the financing for this budget unit, and the Net County Cost for this budget is \$16, a decrease of \$27,161 (99.9%) compared to the FY2021-22 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*

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0001 - GENERAL				Dept: 5601	
Unit Title: VETERANS SERVICE OFFICER					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER CHARGES	47,126	121,392	217,027	217,027	0.0
NET BUDGET	<u>47,126</u>	<u>121,392</u>	<u>217,027</u>	<u>217,027</u>	<u>0.0</u>
UNREIMBURSED COSTS	47,126	121,392	217,027	217,027	0.0
ALLOCATED POSITIONS	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

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 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

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

- 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
- Medi-Cal 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.

Major Budget Changes

There are no major budget changes for FY 2022-23.

Recommended Budget

Total appropriations are recommended at \$217,027, the same as the FY 2021-22 Adopted Budget. 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.

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