



Agriculture, Cultural & Educational

Section A

Friends of the Sutter County Library gifted a large play castle to the Library branch in Yuba City which anchors the children's section.



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0001 - GENERAL					Dept: 2601
Unit Title: AGRICULTURAL COMMISSIONER					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	2,247,603	1,816,308	2,509,570	2,633,158	4.9
SERVICES AND SUPPLIES	363,952	272,092	370,576	377,744	1.9
OTHER CHARGES	10,275	10,150	10,175	12,350	21.4
CAPITAL ASSETS	77,395	40,471	0	0	0.0
INTRAFUND TRANSFERS	303,522	100,879	201,580	175,687	-12.8
OTHER FINANCING USES	14,590	16,228	17,327	17,933	3.5
NET BUDGET	3,017,337	2,256,128	3,109,228	3,216,872	3.5
REVENUE					
FINES, FORFEITURES, PENALTIES	23,950	12,600	12,000	14,500	20.8
INTERGOVERNMENTAL REVENUES	1,492,115	98,388	1,191,830	1,232,278	3.4
CHARGES FOR SERVICES	336,002	291,741	305,140	317,896	4.2
MISCELLANEOUS REVENUES	0	4,425	3,400	0	-100.0
OTHER FINANCING SOURCES	19,477	223	500	1,000	100.0
TOTAL OTHER REVENUE	1,871,544	407,377	1,512,870	1,565,674	3.5
UNREIMBURSED COSTS	1,145,793	1,848,751	1,596,358	1,651,198	3.4
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 2023-24 the department will continue the goals met in FY 2022-23:

- Protect, support, and enhance Sutter County's rich agricultural base (Continuous goal)
- Conduct careful evaluations of local Restricted Material Permits, helping to maintain compliance monitoring targets as defined in the Department of Pesticide Regulation (DPR) work plan (Continuous goal was met, performance evaluation met DPR standards and new 2023-25 DPR work plan has been received)
- Investigate all pesticide-related illness, injury, or exposure incidents and take appropriate enforcement actions (Continuous goal was met. Investigated and closed out 23 Pesticide Episode Illnesses, 61 Enforcement Responses ranging from Notice of Violations to Agriculture Civil Penalties.)
- Continue community and industry outreach and education efforts, including the enforcement of the 'Pesticide Use Near Schools' regulations and notifications (Continuous goal was met. Hosted 19 continuing education classes for 239 license holders, 441 growers, 355 general public, and 123 of other types.)
- Continue the successful pesticide container recycling program with funding from the Feather River Air Quality mini grant (Continuous goal was met. Hosted 11 events and recycled over 68,840 pounds of used triple rinsed pesticide containers.)
- Sustain the Maintenance of Effort 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. (Continuous goal was not met for the FY 2021-22 Annual Financial Report due to staffing turnover and supply chain delays. Justifications were accepted and full funding was received.)
- Inspect and seal 1,600 registered weighing and measuring devices (less submeters) to ensure equity in the marketplace for consumers and businesses in Sutter County (Continuous goal is on track to be met within 90% +/- due to staffing turnover)
- Inspect and seal 10% of 760 registered weighing and measuring submeter devices to ensure equity in the marketplace for consumers and businesses in Sutter County (New goal for FY 2023-24. Submeters are inspected every 10 years per regulation)
- Increase enforcement and take appropriate administrative actions of Weights & Measures laws and regulations (New goal for FY 2023-24)
- Improve consumer protection by implementing a more robust price verification and test purchase program (This goal was delayed in FY 2022-23 due to staff turnover but will continue to be pursued)
- Implement CalTrap mobile Pest Detection insect trapping record system (Goal is in process as vendor updates the product)

Major Budget Changes

Salaries & Benefits

- \$123,588 Increase due to step increases and negotiated salary and benefit increases

Recommended Budget

Total appropriations are recommended at \$3,216,872, an increase of \$107,644 (3.5%) compared to the FY 2022-23 Adopted Budget. The General Fund provides 51% of the financing for this Department. Net County Cost is increased by \$54,840 (3.4%) compared to FY 2022-23 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.

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**Agricultural Commissioner
FY 2023-24**

Recommended

**Agricultural Commissioner/Sealer
of Weights & Measures**
Lisa Herbert

**Assistant Agricultural Commissioner/
Sealer of Weights & Measures**

**Accounting
Technician I/II**

Secretary | **Deputy Agricultural Commissioner/Sealer**
Pesticide Use Enforcement | **Deputy Agricultural Commissioner/Sealer**
Agricultural Programs Division | **Deputy Agricultural Commissioner/Sealer**
Weights & Measures/Pest Detection | **Secretary**

**Agricultural &
Standards Biologist I/II/III**
PUE Area 4/Structural/PUE
Outreach/CE

**Agricultural &
Standards Biologist I/II/III**
Phytosanitary certification/Bee Export
& Inspections/Phyto Fields/
Crop Report Surveys

**Agricultural &
Standards Biologist I/II/III**
Weighing & Measuring Devices/
Weighmaster/Petroleum & Quantity
Control Programs/McPhail/Weed Free/
GWSS trapping/Phyto Fields/Melons

**Agricultural &
Standards Biologist I/II/III**
PUE Area 1/PRA/RA's/Section 18/
Recycling program

**Agricultural &
Standards Biologist I/II/III**
Nursery Inspection/Organic/Phytosanitary
Inspections/Hemp/Walnut Ordinance

**Agricultural &
Standards Biologist I/II/III**
Weighing & Measuring Devices/
Weighmaster/Petroleum/Seed/
Harvester & Mill Inspections/Khapra
Beetle/GWS

**Agricultural &
Standards Biologist I/II/III**
PUE Area 3/Maintenance
Gardeners

**Agricultural &
Standards Biologist I/II/III**
FedEx/Bee Safe/GWSS trapping/ACP
trapping/Phyto Fields/
Hemp & Apiary back up

**Agricultural &
Standards Biologist I/II/III**
Fruit & Vegetable Quality Control/Direct
Marketing/Organic/Seed/Eggs/Hemp

**Agricultural &
Standards Biologist I/II/III**
PUE Area 51/Hemp OIN/
Recycling Back up

**Agricultural &
Standards Biologist I/II/III**
PUE Area 2/Fumigation Specialist/
Insect-plant ID/Greenhouse WPS

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

Lisa Herbert, Ag Commissioner

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0290 - WEIGHT TRUCK REPLACEMENT/MNTN					Dept: 2610
Unit Title: AG WEIGHT TRUCK					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	10,772	20,702	10,873	13,005	19.6
OTHER CHARGES	73	46	88	88	0.0
INCREASES IN RESERVES	0	0	9,689	11,857	22.4
NET BUDGET	10,845	20,748	20,650	24,950	20.8
REVENUE					
REVENUE USE MONEY PROPERTY	-2,475	3,796	500	500	0.0
CHARGES FOR SERVICES	10,075	10,075	10,075	12,225	21.3
MISCELLANEOUS REVENUES	10,075	10,075	10,075	12,225	21.3
TOTAL OTHER REVENUE	17,675	23,946	20,650	24,950	20.8
UNREIMBURSED COSTS	-6,830	-3,198	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 (BPC) 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 BPC Section 12210 to inspect, try, and test all weighing and measuring devices used for commercial purposes within their jurisdiction. 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 (JPA) between the counties of Nevada, Yuba, and Sutter established a vehicle maintenance and replacement fund that 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 2023-24 the department will continue to administer the following:

- The Joint Power Agreement equitably between Yuba and Nevada Counties (Continuous goal)
- The Weight Truck Administrative Committee Policy consistently and according to best practices (Continuous goal)

Major Budget Changes

There are no major budget changes for FY 2023-24.

Recommended Budget

Appropriations are recommended at \$24,950. This budget unit does not receive any funding directly from the General Fund; however, Sutter County's portion of the maintenance and replacement components of this budget is \$12,225. 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 2023-24 are recommended at:

	Replacement	Maintenance	Insurance	Fleet Admin	Total
Sutter County	4,000	3,750	4,150	325	12,225
Yuba County	2,400	2,250	2,490	195	7,335
Nevada County	1,600	1,500	1,660	130	4,890
Total	8,000	7,500	8,300	650	24,450

The remaining fund balances will be determined after actual maintenance and capital asset costs are paid; however, they are estimated to total approximately \$77,100 as of July 1, 2023. Amounts will be based on final, actual expenditures and may change slightly during year-end closing.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0001 - GENERAL				Dept: 6301	
Unit Title: BI-COUNTY FARM ADVISOR					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	205,182	205,022	235,768	259,531	10.1
SERVICES AND SUPPLIES	70,926	53,696	61,937	73,068	18.0
OTHER CHARGES	25	75	0	0	0.0
CAPITAL ASSETS	0	0	0	39,000	100.0
INTRAFUND TRANSFERS	22,319	12,689	30,378	30,555	0.6
OTHER FINANCING USES	6,323	7,433	8,277	8,557	3.4
NET BUDGET	304,775	278,915	336,360	410,711	22.1
REVENUE					
INTERGOVERNMENTAL REVENUES	160,998	51,816	124,453	151,963	22.1
MISCELLANEOUS REVENUES	5,144	0	0	0	0.0
TOTAL OTHER REVENUE	166,142	51,816	124,453	151,963	22.1
UNREIMBURSED COSTS	138,633	227,099	211,907	258,748	22.1
ALLOCATED POSITIONS	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 University of California (UC) funding, allowing staff to conduct activities and purchase equipment that UC or County budgets do not permit. The UC contributed roughly \$2 million in FY 2022-23 to support the local UCCE office through direct and indirect support.

Major Budget Changes

Salaries & Benefits

- \$23,763 Increase due to negotiated salaries and benefits and Extra Help for additional program services

Service & Supplies

- \$5,045 Increase in Vehicle Maintenance and Liability Premium costs
- \$1,406 Increase related to increase in cost of Utilities and other services and supplies expenses
- \$4,680 Increase in Fleet Administration costs

Capital Assets

- \$39,000 Increase in Capital Assets for a full-size passenger van to replace a vehicle that is more than 20 years old and is used for the 4-H program to transport students for events and deliver educational materials to Sutter and Yuba County schools

Revenue

- \$27,510 Increase from Yuba County sharing 37% of the increased appropriations

Accomplishments & Goals

The Bi-County Farm Advisor Department's goals for FY 2023-24 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

Recommended Budget

Appropriations are recommended at \$410,711, an increase of \$74,351 (22.1%) compared to the FY 2022-23 Adopted Budget. The General Fund provides 63% of the financing for this budget unit, an increase of \$46,841 (22.1%) compared to the FY 2022-23 Adopted Budget.

The following Capital Asset is recommended to be effective July 1, 2023:

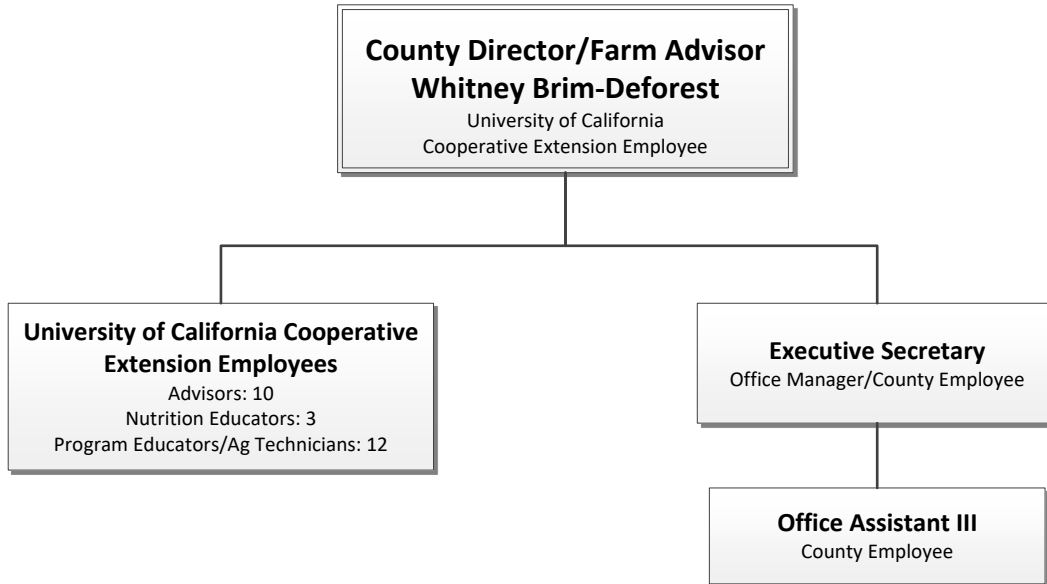
- Increase of \$39,000 for the replacement of a full-size passenger van

Use of Fund Balance

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

**Bi County Farm Advisor
FY 2023-24**

Recommended



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0001 - GENERAL					Dept: 6201
Unit Title: COUNTY LIBRARY					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,234,434	1,061,423	1,402,992	1,414,664	0.8
SERVICES AND SUPPLIES	424,699	389,891	421,713	509,952	20.9
OTHER CHARGES	100	125	0	0	0.0
CAPITAL ASSETS	26,642	0	0	0	0.0
INTRAFUND TRANSFERS	8,764	0	0	0	0.0
OTHER FINANCING USES	77,387	81,609	82,838	85,838	3.6
NET BUDGET	1,772,026	1,533,048	1,907,543	2,010,454	5.4
REVENUE					
INTERGOVERNMENTAL REVENUES	376,900	475,497	312,525	400,476	28.1
CHARGES FOR SERVICES	9,573	14,765	5,000	17,000	240.0
MISCELLANEOUS REVENUES	52,802	79,180	36,000	29,000	-19.4
OTHER FINANCING SOURCES	771	0	0	0	0.0
TOTAL OTHER REVENUE	440,046	569,442	353,525	446,476	26.3
UNREIMBURSED COSTS	1,331,980	963,606	1,554,018	1,563,978	0.6
ALLOCATED POSITIONS	13.55	13.55	13.55	13.55	0.0

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

Mission / Program Discussion

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.

The Yuba City Main Library remodel was completed in 2002. The new features and program spaces were immediately popular with the public, whose response has been overwhelmingly positive. Many partners and community organizations have been served in the main library's new meeting spaces. Students find the study rooms to be perfect for times when a little extra concentration is needed. New software allows the public to send print jobs to the library's printers from individual devices such as laptops and phones.

Programs for children are back! Parents, caregivers and kids enjoy story times, crafting, book clubs and playtime in the new two-story castle, complete with turrets and a slide.

The Adult Literacy Program continues to offer English and Citizenship classes at the Main Library, Mahal Plaza and Park Avenue School with a total of 44 hours of instruction per week during the instruction year. Additionally, one on one tutoring sessions are held with adult students as needed.

Several retirements brought dramatic changes in staffing. With new employees in training and two positions held vacant, a staffing issue caused some unforeseen issues. The Sutter Branch had to be temporarily closed in January. However, training should be complete and new staff assignments should make an early spring re-opening possible. More information about the department programs and services can be found here: [Library | Sutter County, CA](#)

Goals/Accomplishments

The Library is the recipient of recent grants that highlight the unique climate and agricultural region we call home. A Library Services and Technology Act (LSTA) Sustainability grant will kick off a re-landscaping of the Main Library in Yuba City. Starting with a section near the front entry, the lawn will be removed and replaced with a teaching garden showcasing plants indigenous to the local area. UC Davis Master Gardeners have agreed to partner with the library on educational programs. It is hoped that this project will be the first phase in replacing additional areas around the library with landscaping that is more cost effective for the County to maintain.

The Library/Museum Development Officer has been successful in bringing in additional funds, including grants that provide modest but helpful salary relief. Outside funding continues to increase. Donations from the generous Friends of Sutter County Library, as well as from individual donors have been much appreciated. Membership in the non-profit Friends group is growing and community support has never been better. The Library is privileged to have great friends.

Major Budget Changes

Services and Supplies

- \$27,640 Net increase in Collection Development
- \$38,076 Net increase in Interfund service account IT Direct Charges

Revenues

- \$92,951 Increase in revenue dues to LSTA Sustainability Grant and Charges for Services

Recommended Budget

Recommended appropriations are \$2,010,454, which is an increase of \$102,911 (5.4%) over FY 2022-23 Adopted Budget. The General Fund provides 77.8% of the financing for this department increasing \$9,960 (0.6%) over the FY 2022-23 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 2023-24.

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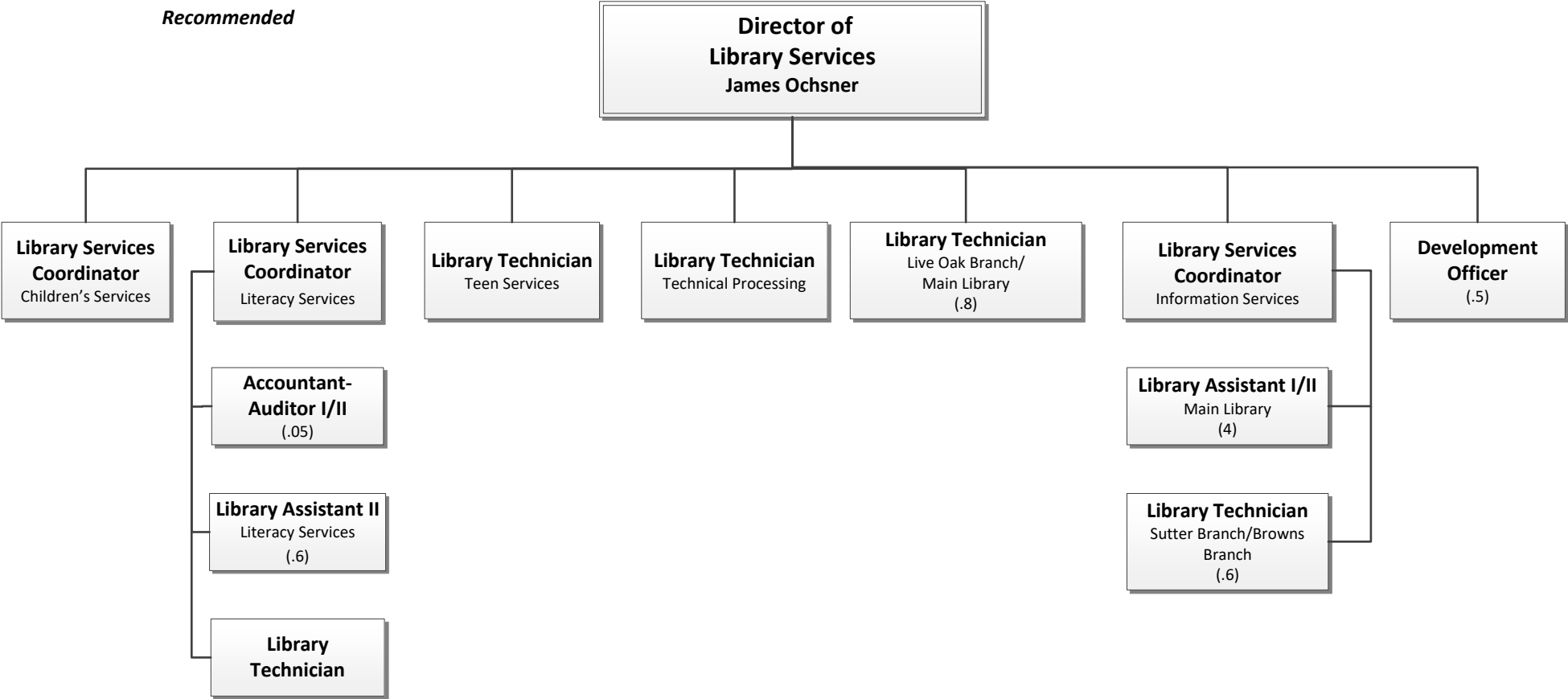
**Library Services
FY 2023-24**

Recommended

County of Sutter

A-15

FY 2023-24 Recommended Budget



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0001 - GENERAL				Dept: 7201	
Unit Title: SUTTER COUNTY MUSEUM					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	247,572	186,493	299,938	334,351	11.5
SERVICES AND SUPPLIES	53,889	46,679	52,066	294,639	465.9
OTHER CHARGES	25	0	0	0	0.0
INTRAFUND TRANSFERS	1,935	0	0	0	0.0
OTHER FINANCING USES	35,009	36,487	36,801	39,469	7.2
NET BUDGET	338,430	269,659	388,805	668,459	71.9
REVENUE					
INTERGOVERNMENTAL REVENUES	0	0	0	258,510	100.0
MISCELLANEOUS REVENUES	0	12,500	0	12,500	100.0
TOTAL OTHER REVENUE	0	12,500	0	271,010	100.0
UNREIMBURSED COSTS	338,430	257,159	388,805	397,449	2.2
ALLOCATED POSITIONS	2.55	2.55	2.55	2.55	0.0

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 history of the Yuba-Sutter region is preserved and shared at the Museum through exhibits, programs, research, and a collection of artifacts (approx. 29,000 objects and photographs). For more information, please visit the museum website: [Sutter County Museum](https://www.suttercountymuseum.org/)

Built in 1975 through private donations the Museum is supported financially through a partnership between Sutter County and the Community Memorial Museum Association, a 501(c)(3) nonprofit. The Museum is managed by 2.5 FTE employees with the assistance of 55 volunteers, who donated a total of 3,385 hours in 2022. The staff are responsible for operating a free museum that is open to the public 40 hours per week; maintaining professional standards of artifact conservation and care; creating/maintaining temporary and permanent exhibits; fundraising including events, special campaigns, and corporate sponsors; developing and implementing educational programs for adults and children; grant management; volunteer coordination, and the management of Ettl Hall. This list is far from being all inclusive.

This year’s budget includes grant funding from a Non-Government Agency Grant through California Humanities and a State Grant from the California Museum Grant Program. These funds will be used to develop and install new permanent exhibits and create educational programs that directly support local schools and teachers.

Achievements for FY 2022-23

- Returned to 40 hours of operation open to the public / pre-pandemic levels of volunteer support
- Offered six temporary exhibitions that brought in diverse and contemporary topics
- Continued the inventory of artifacts in the collection, reaching approximately 40% inventoried
- Planned and presented 40 free public programs on various topics and hosted over 50 educational tours / group visits for the community
- Due to support from the Development Officer position, received multi-year grant awards totaling \$408,183 to develop permanent exhibits and increase educational programming

Goals for FY 2023-24

- Increase annual visitation by 20%; expand to include new audiences and age groups
- Develop at least two school tours that meet state educational standards for elementary grades
- Create traveling artifact trunks using objects and lesson plans to support elementary curriculum
- Manage grant projects to develop permanent exhibits on Black History in Yuba-Sutter and Floods & Fires; continue the review and upgrades of other permanent exhibits
- Begin installing an educational Native Plant Garden in collaboration with local tribal partners
- Continue to seek funding opportunities that will help accomplish Museum goals

Major Budget Changes

Salaries and Benefits

- \$34,413 Net increase due to reclassification of the Assistant Curator position, negotiated salaries and related benefits

Services and Supplies

- \$242,573 Increase for exhibit expenses and contracted services to complete projects funded by a Non-Government Agency Grant from California Humanities and a grant from the California Museum Grant Program

Revenue

- \$258,510 Increase in revenue from a State Grant from the California Museum Grant Program

Recommended Budget

Recommended appropriations are \$668,459, which is an increase of \$279,654 (71.9%) over the FY 2022-23 Adopted Budget. The General Fund provides 59.4% of the financing for this budget, and Net County Cost is \$397,449, which is an increase of \$8,644 (2.2%) over the FY 2022-23 Adopted Budget. The Museum Association, a 501(c)(3) nonprofit organization, provides substantial funding for exhibits and other Museum-related costs that are not included in the appropriations.

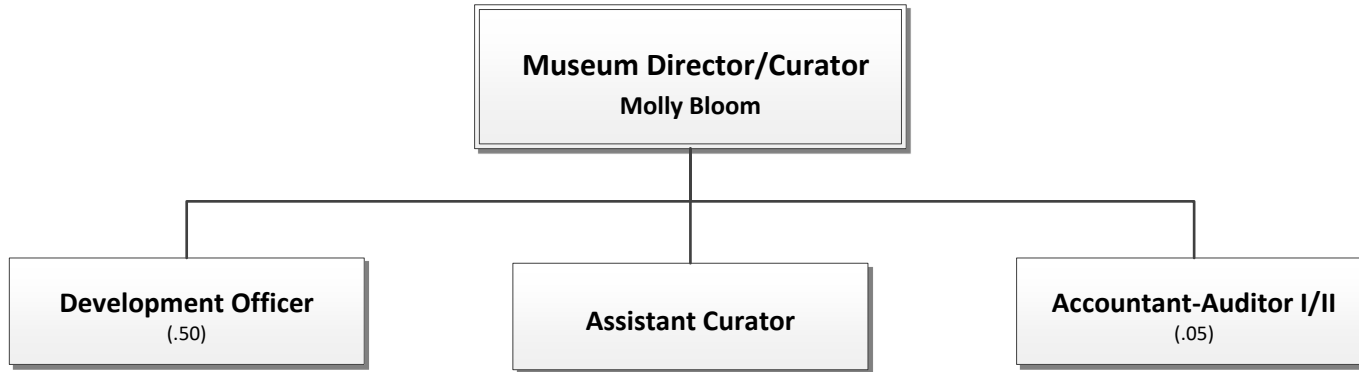
Use of Fund Balance

This budget unit is within the General Fund and does not include the use of any specific fund balance in FY 2023-24.

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**Sutter County Museum
FY 2023-24**

Recommended



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0001 - GENERAL					
Unit Title: ETTL HALL (MUSEUM MEETING RM)					Dept: 7204
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	10,374	8,542	13,471	15,422	14.5
OTHER CHARGES	0	0	0	31,262	100.0
INTRAFUND TRANSFERS	36,057	5,450	10,545	15,980	51.5
NET BUDGET	46,431	13,992	24,016	62,664	160.9
REVENUE					
REVENUE USE MONEY PROPERTY	18,163	24,979	24,000	28,750	19.8
CHARGES FOR SERVICES	0	0	0	5,500	100.0
TOTAL OTHER REVENUE	18,163	24,979	24,000	34,250	42.7
UNREIMBURSED COSTS	28,268	-10,987	16	28,414	177,487.5
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.

Purpose / Mission

Ettl Hall is adjacent to the Sutter County Museum. This budget unit reflects the expenses 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. The County uses Ettl Hall for trainings and meetings, and the Hall is rented to the public along with the adjacent Rose Garden.

Program Discussion

Ettl Hall is operated by the County as a service to the community. All County and Bi-County Agencies and Departments are not charged rent or reservation fees for use of the facility. 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 costs 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.

After a significant impact due to COVID-19, Ettl Hall rental activities exceeded the FY 2022-23 goal of increased reservations and revenues. Approximately 48 members of the public booked rentals, and County and Bi-County Departments reserved the Hall for over 40 dates. In the recent Fee Study, Ettl Hall fees were reviewed with an emphasis on actual costs. The proposed adjustments of reservation fees, rents, and a maintenance fee, which mirrors the fee structure of Veterans Hall, will assist with covering the costs of maintaining the building. This will also allow Sutter County to continue providing a quality rental space for the community that is properly maintained. Although the requested flooring project would require a brief closure, we anticipate that there would continue to be a high level of interest in rentals from the public for FY 2023-24.

Goals for FY 2023-24

- 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 ten County and community partner locations

Major Budget Changes

- \$31,262 Increase due to maintenance project to replace and improve the facility's flooring

Recommended Budget

Recommended Appropriations total \$62,664, which is an increase of \$38,648 (160.9%) over FY 2022-23 due to one-time expenditure of funds to replace the flooring. The General Fund provides 45% of the financing for this budget unit, and the Net County Cost for this budget is \$28,414, an increase of \$28,398 compared to the FY 2022-23 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 2023-2024					
Fund: 0001 - GENERAL				Dept: 5601	
Unit Title: VETERANS SERVICE OFFICER					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
OTHER CHARGES	197,597	75,798	217,027	230,493	6.2
NET BUDGET	<u>197,597</u>	<u>75,798</u>	<u>217,027</u>	<u>230,493</u>	<u>6.2</u>
UNREIMBURSED COSTS	197,597	75,798	217,027	230,493	6.2
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SA-13 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, a full-time Eligibility Technician Supervisor, and three full-time Eligibility Technicians. 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 the California Department of Veterans Affairs 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

General increase due mainly to negotiated salaries for FY 2023-24.

Recommended Budget

Total appropriations are recommended at \$230,493, which is an increase of \$13,466 (6.2%) over the FY 2022-23 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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