



*Section A*

Sutter County coordinates the 4H program on behalf of both Sutter and Yuba counties with the U.C. Farm Extension Service. The 4H program 'Agventures' brings the farm experience to school aged youth.

# Agriculture, Cultural & Educational

<b>COUNTY OF SUTTER</b> <b>EXECUTIVE SUMMARY</b> Fiscal Year 2024-2025					
Fund: <b>0001 - GENERAL</b>					
Unit Title: <b>AGRICULTURAL COMMISSIONER</b>					Dept: <b>2601</b>
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	2,210,096	1,990,912	2,633,158	2,581,941	-1.9
SERVICES AND SUPPLIES	356,078	241,254	387,871	416,814	7.5
OTHER CHARGES	17,803	18,843	12,350	18,139	46.9
CAPITAL ASSETS	65,527	52	0	0	0.0
INTRAFUND TRANSFERS	201,580	175,540	175,687	180,492	2.7
OTHER FINANCING USES	16,777	17,567	17,933	36,272	102.3
<b>NET BUDGET</b>	<b>2,867,861</b>	<b>2,444,168</b>	<b>3,226,999</b>	<b>3,233,658</b>	<b>0.2</b>
<b>REVENUE</b>					
FINES, FORFEITURES, PENALTIES	13,400	14,500	14,500	19,669	35.6
INTERGOVERNMENTAL REVENUES	1,365,127	116,173	1,232,278	1,215,030	-1.4
CHARGES FOR SERVICES	326,708	319,582	317,896	318,170	0.1
MISCELLANEOUS REVENUES	4,425	0	0	0	0.0
OTHER FINANCING SOURCES	22,855	45	1,000	1,500	50.0
<b>TOTAL OTHER REVENUE</b>	<b>1,732,515</b>	<b>450,300</b>	<b>1,565,674</b>	<b>1,554,369</b>	<b>-0.7</b>
<b>UNREIMBURSED COSTS</b>	<b>1,135,346</b>	<b>1,993,868</b>	<b>1,661,325</b>	<b>1,679,289</b>	<b>1.1</b>
<b>ALLOCATED POSITIONS</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.0</b>

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

## Mission / Program Discussion

The County Agricultural Commissioner administers 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 Agricultural Commissioner ensures equity in the marketplace; promotes and protects agriculture; assures environmental quality; and protects the health, safety, and welfare of Sutter County's consumers, residents, and visitors.

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.

More information about the department programs and services can be found here: <https://www.suttercounty.org/doc/government/depts/ag/aghome>

## Goals

In FY 2024-25 the department will continue its goals from FY 2023-24:

- 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.)
- Investigate all pesticide-related illness, injury, or exposure incidents and take appropriate enforcement actions (Continuous goal was met: Investigated and closed out 28 Pesticide Episode Illnesses, and 65 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 464 license holders, 377 growers, 499 general public, and 46 of other types.)
- Continue the successful pesticide container recycling program with funding from the Feather River Air Quality Management District mini grant (Continuous goal was met: Hosted 11 events and recycled over 82,250 pounds of used triple rinsed pesticide containers.)
- Sustain the maintenance of effort (MOE) per Food and Agricultural Code section 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 2023-24 Annual Financial Report due receiving unanticipated revenues late in the Fiscal Year. Justifications were accepted and full funding was approved.)
- 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; 96% of all devices were inspected and sealed.)
- Inspect and seal 10% of 718 registered weighing and measuring submeter devices to ensure equity in the marketplace for consumers and businesses in Sutter County (Continuous goal is on track; Submeters are inspected every 10 years per regulation.)
- Increase enforcement and take appropriate administrative actions of Weights & Measures laws and regulations (New goal in FY 2023-24 was met. Issued 201 Notice of Violations and 3 Notices of Proposed Action.)
- Improve consumer protection by implementing a more robust price verification and test purchase program (This goal was delayed in FY 2023-24 but will continue to be pursued.)
- Implement CalTrap mobile Pest Detection insect trapping record system (Continuous goal.)

## Major Budget Changes

There were no major budget changes in the Requested Budget, but significant changes were made in the Recommended budget, described below.

## Recommended Budget

Net County Cost in this budget was reduced from the Requested Budget to the Recommended Budget by \$361,841 as follows:

- Decrease in Salaries & Benefits of \$227,416 – salary savings of \$123,677 achieved by planning to hold positions that become vacant open for extended periods of time; and salary savings of \$103,739 by holding an Agricultural Biologist position vacant for an extended period of time. These reductions in staffing will impact the Department's ability to provide core services.
- Deferred Other Pay and Compensation Pay payouts of \$35,100, which will affect long-term staff morale
- Reducing Travel by 10%, saving \$1,800
- Deferring \$110,320 of purchases to future fiscal years
- Recognizing unanticipated revenue of \$5,169, identified after the Requested Budget was submitted
- Refining end of year projections, increasing costs by \$17,964

Each of these reductions in expenditures will result in a reduction in the County's gas tax reimbursement in the following budget year, lowering ongoing revenues. Additionally, these reductions mean that the County will not meet its Maintenance of Effort (MOE) requirement to continue supporting this program locally pursuant to Food and Agricultural Code Section 224. The County will explain these reductions to mitigate funding impacts, but acceptance of these justifications is not assured.

Total appropriations are recommended at \$3,233,658, a decrease of \$6,659 (-0.2%) from the FY 2023-24 Adopted Budget. The General Fund provides 51.9% of the financing for this Department. Net County Cost is increased by \$17,964 (+1.1%) compared to FY 2023-24 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 2024-25**

*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**  
Phytopsanitary 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/Phytopsanitary  
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

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0290 - WEIGHT TRUCK REPLACEMENT/MNTN</b>					Dept: <b>2610</b>
Unit Title: <b>AG WEIGHT TRUCK</b>					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	27,513	11,362	13,005	27,930	114.8
OTHER CHARGES	101	52	88	0	-100.0
INCREASES IN RESERVES	0	0	11,857	8,412	-29.1
NET BUDGET	27,614	11,414	24,950	36,342	45.7
<b>REVENUE</b>					
REVENUE USE MONEY PROPERTY	1,420	4,555	500	412	-17.6
CHARGES FOR SERVICES	10,075	12,225	12,225	17,964	46.9
MISCELLANEOUS REVENUES	10,075	12,225	12,225	17,966	47.0
TOTAL OTHER REVENUE	21,570	29,005	24,950	36,342	45.7
<b>UNREIMBURSED COSTS</b>	6,044	-17,591	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

This budget, managed by the Agricultural Commissioner, funds the maintenance and replacement of a weight truck used by Nevada, Yuba, and Sutter Counties. This specialty equipment is necessary to comply with California Business & Professions Code Section 12210, which requires counties to inspect, try, and test all weighing and measuring devices used for commercial purposes.

A 1989 Joint Powers Agreement (JPA) between the three counties 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. Current contributions are: Sutter County – 50%, Yuba County – 30%, and Nevada County – 20%. In December 2016, the JPA was amended 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.

## Goals

In FY 2024-25 the department will continue to administer the following:

- The JPA, equitably between Yuba and Nevada Counties (Continuous goal)
- The Weight Truck Administration Committee Policy (Continuous goal)

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

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Lisa Herbert, Ag Commissioner

## Major Budget Changes

### Services & Supplies

- \$13,837 Increase in Internal Service Fund Vehicle Maintenance costs

## Recommended Budget

Net County Cost in this budget was unchanged from the Requested Budget to the Recommended Budget.

Appropriations are recommended at \$36,342, an increase of \$11,392 (45.7%). This budget unit does not receive any funding directly from the General Fund; however, \$17,964 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 2024-25 are recommended at:

	Replacement	Maintenance	Insurance	Fleet Admin	Total
Sutter County	4,000	8,909	4,693	362	17,964
Yuba County	2,400	5,346	2,816	218	10,780
Nevada County	1,600	3,564	1,877	145	7,186
Total	8,000	17,819	9,386	725	35,930

The remaining fund balances will be determined after actual maintenance and capital asset costs are paid; however, they are estimated to total approximately \$85,040 as of July 1, 2024. Amounts will be based on final, actual expenditures and may change slightly during year-end closing.



<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0001 - GENERAL</b>				Dept: <b>6301</b>	
Unit Title: <b>BI-COUNTY FARM ADVISOR</b>					
	<b>2022-2023 Actual Expenditure</b>	<b>2023-2024 YTD as of 05/14/2024</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 CAO Recommended</b>	<b>2023-2024 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	243,408	209,433	259,531	293,335	13.0
SERVICES AND SUPPLIES	71,371	50,797	73,068	77,907	6.6
OTHER CHARGES	75	50	0	0	0.0
CAPITAL ASSETS	5,500	28,561	39,000	0	-100.0
INTRAFUND TRANSFERS	30,378	6,384	30,555	31,512	3.1
OTHER FINANCING USES	7,855	8,275	8,557	9,441	10.3
NET BUDGET	<u>358,587</u>	<u>303,500</u>	<u>410,711</u>	<u>412,195</u>	<u>0.4</u>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	121,789	54,794	151,963	164,389	8.2
MISCELLANEOUS REVENUES	0	23	0	0	0.0
OTHER FINANCING SOURCES	0	972	0	0	0.0
TOTAL OTHER REVENUE	<u>121,789</u>	<u>55,789</u>	<u>151,963</u>	<u>164,389</u>	<u>8.2</u>
<b>UNREIMBURSED COSTS</b>	236,798	247,711	258,748	247,806	-4.2
<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 (Farm Advisor) 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 Farm Advisor'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 Farm Advisor, providing administrative support that includes employing county staff and providing office space. Costs for core program functions are funded by the UCCE and University of California (UC) outside of this budget unit. The UC contributed roughly \$2 million in FY 2023-24 to support the local UCCE.

Apportionment of administrative costs is 60% from Sutter County and 40% from Yuba County. This formula is based on a Joint Powers Agreement (JPA) entered into by the two counties, based on a historically comprehensive evaluation of the workloads and an approximation of the time spent delivering UCCE programs in the respective counties. In previous years, this formula was temporarily changed to 63% and 37%, respectively, as changes were being considered to the JPA. As those change never occurred, billing in 2024-25 has reverted to the contractual provisions.

## Major Budget Changes

### Salaries and Benefits

- \$33,804 Increase due to negotiated salaries and benefits and extra help for additional program services

### Revenues

- \$12,426 Increase to intergovernmental revenues from the Yuba Farm Advisor reflecting a reversion to the apportionment formula described in the bi-county JPA

## Accomplishments & Goals

The Bi-County Farm Advisor Department's goals for FY 2024-25 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 \$412,195, an increase of \$1,484 (0.4%) from the FY 2023-2024 Adopted Budget. The General Fund provides 60% of the financing for this budget unit.

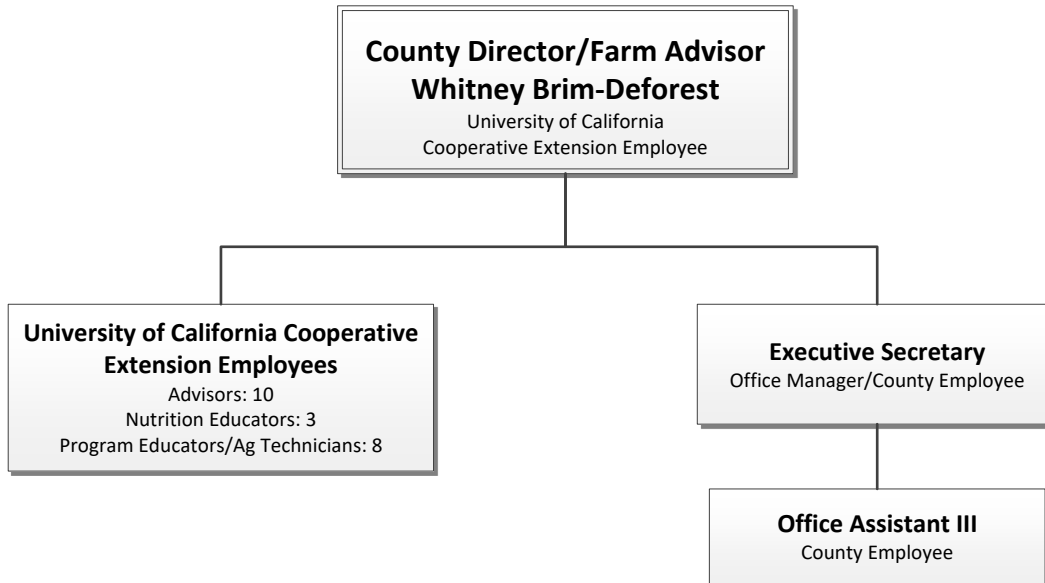
## Use of Fund Balance

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

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# Bi County Farm Advisor FY 2024-25

*Recommended*



<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0001 - GENERAL</b>					
Unit Title: <b>COUNTY LIBRARY</b>					Dept: <b>6201</b>
	<b>2022-2023 Actual Expenditure</b>	<b>2023-2024 YTD as of 05/14/2024</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 CAO Recommended</b>	<b>2023-2024 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	1,269,571	1,089,473	1,422,994	1,495,271	5.1
SERVICES AND SUPPLIES	603,968	430,642	567,032	441,054	-22.2
OTHER CHARGES	5,045	4,796	0	0	0.0
CAPITAL ASSETS	14,746	16,033	0	0	0.0
OTHER FINANCING USES	82,222	85,427	85,838	95,435	11.2
NET BUDGET	1,975,552	1,626,371	2,075,864	2,031,760	-2.1
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	507,244	585,140	465,886	422,282	-9.4
CHARGES FOR SERVICES	17,821	16,300	17,000	17,000	0.0
MISCELLANEOUS REVENUES	79,580	38,983	29,000	28,500	-1.7
OTHER FINANCING SOURCES	14,746	0	0	0	0.0
TOTAL OTHER REVENUE	619,391	640,423	511,886	467,782	-8.6
<b>UNREIMBURSED COSTS</b>	1,356,161	985,948	1,563,978	1,563,978	0.0
<b>ALLOCATED POSITIONS</b>	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

The Sutter County Library (Library) promotes literacy and lifelong learning. With a main branch in Yuba City and satellite branches in Live Oak and Sutter, as well as virtual offerings available from anywhere, the Library offers members of the Sutter County community access to books, movies, the internet, programs, and classes. The Library is supported by hard working and highly engaged staff, generous donors, and Friends of the Library.

Noticeable changes to the Library in recent years have included an increase in the number of students and those working remotely in the Library. It is not uncommon to see workstations completely full while study rooms and the meeting room are also in use. The Live Oak and Sutter branches also report healthy numbers of patrons who appreciate having a local spot to use the internet, use printers, pick up a book reserved from the larger Sacramento Public Library system or just check in with staff.

The Library's Innovation Center facilitates a wide variety of programs including Lego Club, Pre-Teen Book Club, Game Night, and Open Innovation, all while the 3D printer hums along in the background. Monthly Cooking Demonstrations, in partnership with the Sutter County Health Department and The Blue Zones Project, provide an educational approach that will likely become a fixture at Library.

The Adult Literacy Program continues to offer English and Citizenship classes at the Main Library, Mahal Plaza, as well as Bridge Street and Park Avenue Schools, 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.

## Goals/Accomplishments

The Library continues to serve the public well within the walls of its buildings, but hopes to expand to outdoor spaces. A grant funded, drought-tolerant garden at the entrance to the library was finished in FY 2023-24 and is ready to be used by Master Gardeners to hold live demonstrations.

California State Library grants also provided funds to expand outdoor activities at the Sutter Branch. Sutter County Children and Families Commission, Yuba Sutter Food Bank, Child Care Planning Council, UC Master Gardeners and CalFresh are some of the organizations partnering with the library in Sutter this spring and summer.

Grant funds also funded a State Parks Pass Program, a consultant to create a model for rural library services, a robust ZipBooks Program and a mobile kitchen from the Charlie Cart Project.

In the coming year, the Library plans to use survey results and multiple interviews completed in our region to tailor programs to our rural communities that are both vibrant and meaningful.

Outside funding remains steady. Donations from the Friends of Sutter County Library, as well as from individual donors have been used to enhance all that the Library offers. Membership in the non-profit Friends group is growing and community support has been quite generous.

## Major Budget Changes

There were no major budget changes in the Requested Budget, but significant changes were made in the Recommended budget, described below.

## Recommended Budget

Net County Cost in this budget was reduced from the Requested Budget to the Recommended Budget by \$116,534 as follows:

- Decrease Extra Help general fund costs by \$22,500 – These costs cover staff vacations, sick time and staffing one branch. Reductions will make it more difficult for remaining staff to support the library
- Decrease Computer Hardware by \$5,000, cancelling plans to replace failing monitors, mice, keyboards, and other equipment
- Reduce Office Expenses to a minimal level, saving \$18,127 – book processing costs will be reduced with fewer purchases of books

- Eliminate staff training, saving \$6,500 – there will be no attendance at conferences or off site training
- Reduce travel costs to a minimal level, saving \$2,502 – there will be no attendance at conferences or off-site training. The Library Director will request an excuse from the California County Libraries Association meeting with the State Librarian, which is required by State law and held at this meeting
- Reduce Collection Development to minimal levels, saving \$42,000 – this leaves a budget of only \$8,000 for books. The other \$10,000 needs to be spent on eBooks in order to qualify for a \$30,000 eBooks grant
- Pay for salaries with Family Literacy funds, saving \$19,905 in general fund costs

Because of these reductions, combined with positions that were already unfunded in the Requested Budget, the Library will not be able to sustain its current level of operations. Therefore, the Yuba City Main Library will be closed on Mondays.

Recommended appropriations are \$ 2,031,760, which is a decrease of \$44,104 (-2.1%) from the FY 2023-24 Adopted Budget. The General Fund provides 77% of the financing for this department. Net County Costs are \$1,563,978 in FY 2024-25, the same amount as the FY 2023-24 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 2024-25.

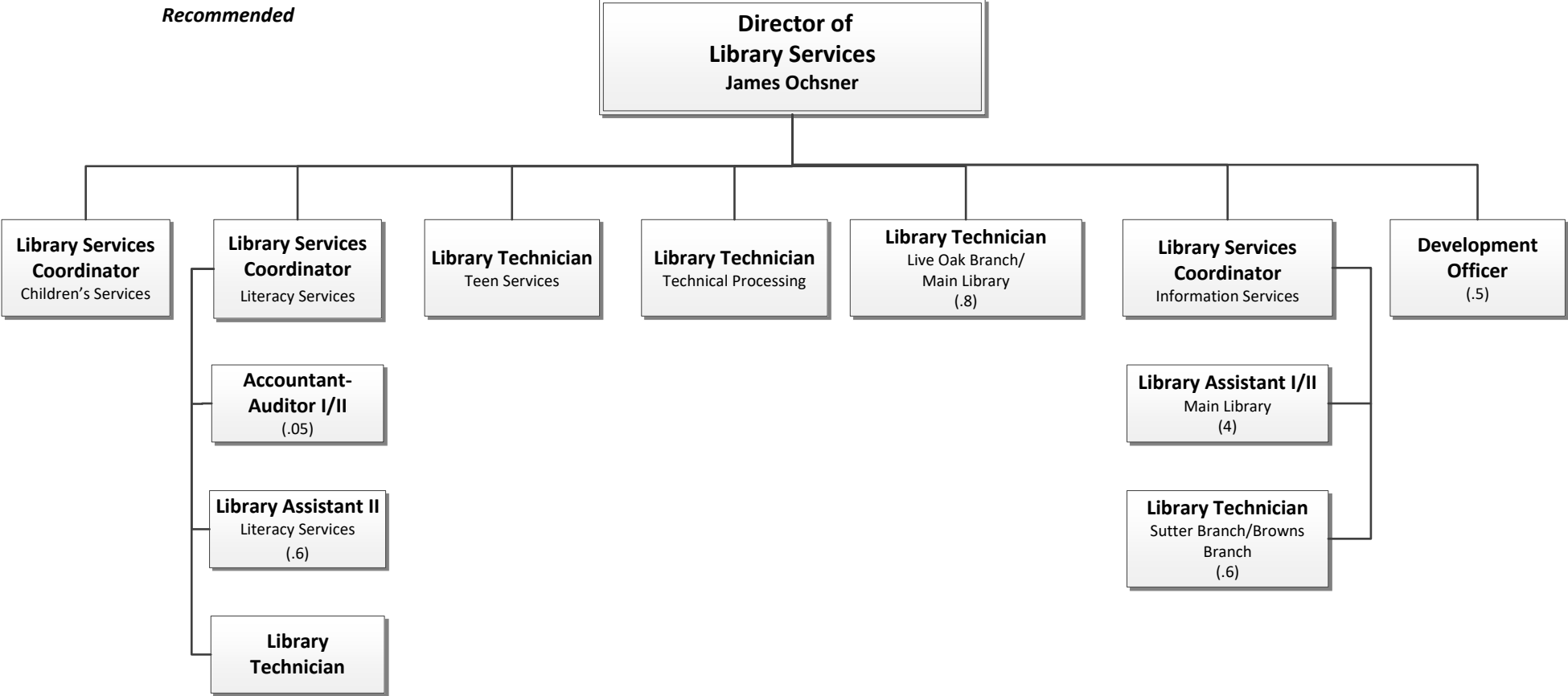
**Library Services  
FY 2024-25**

*Recommended*

County of Sutter

A-15

FY 2024-25 Recommended Budget





<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0001 - GENERAL</b>				Dept: <b>7201</b>	
Unit Title: <b>SUTTER COUNTY MUSEUM</b>					
	<b>2022-2023 Actual Expenditure</b>	<b>2023-2024 YTD as of 05/14/2024</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 CAO Recommended</b>	<b>2023-2024 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	233,159	229,695	334,351	269,516	-19.4
SERVICES AND SUPPLIES	64,560	89,078	294,639	265,123	-10.0
OTHER CHARGES	338	440	0	0	0.0
CAPITAL ASSETS	1,012	0	0	0	0.0
OTHER FINANCING USES	36,618	38,294	39,469	38,408	-2.7
<b>NET BUDGET</b>	<b>335,687</b>	<b>357,507</b>	<b>668,459</b>	<b>573,047</b>	<b>-14.3</b>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	0	0	258,510	267,365	3.4
MISCELLANEOUS REVENUES	0	26,425	12,500	2,500	-80.0
OTHER FINANCING SOURCES	1,012	0	0	0	0.0
<b>TOTAL OTHER REVENUE</b>	<b>1,012</b>	<b>26,425</b>	<b>271,010</b>	<b>269,865</b>	<b>-0.4</b>
<b>UNREIMBURSED COSTS</b>	<b>334,675</b>	<b>331,082</b>	<b>397,449</b>	<b>303,182</b>	<b>-23.7</b>
<b>ALLOCATED POSITIONS</b>	<b>2.55</b>	<b>2.55</b>	<b>2.55</b>	<b>2.55</b>	<b>0.0</b>

*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, built in 1975 through private donations, conserves and shares the history of the Yuba-Sutter region through exhibits, programs, research, and a collection of artifacts (approx. 29,000 objects and photographs). For more information, please visit the Museum website: <https://www.suttercountymuseum.org/>

The Museum is supported financially by the County General Fund with additional support coming from the Sutter County Museum Association, a 501(c)(3) nonprofit. Day-to-day activities are managed by 2.5 FTE employees with the assistance of volunteers, 66 of whom donated 3,952 hours in 2023.

Museum staff are responsible for, among many other tasks, maintaining professional standards of artifact conservation and care; creating and maintaining temporary and permanent exhibits; developing and implementing educational programs for adults and children; grant writing, administration, and management; coordinating volunteers; and managing Ettl Hall (discussed separately at Budget Unit 7-204).

This year’s budget includes continued grant funding from a Non-Government Agency Grant through California Humanities (\$25,000 awarded in total) and a State Grant from the California

Museum Grant Program (\$383,183 awarded in total). These funds will be used to develop and install new permanent exhibits and create educational programs that support local schools.

## **Achievements for FY 2023-24**

- Welcomed 9,618 visitors in 2023, a 75.6% increase from the previous year
- Offered six temporary exhibitions that brought in diverse and contemporary topics
- Coordinated, presented, and hosted over 100 free public programs, group visits, and field trips for the community in 2023
- Completed research and collections access requests to assist with local history research using Museum resources, which totaled a 160% increase from the previous year
- Began developing three new targeted school tours that will meet state educational standards for elementary grades

## **Goals for FY 2024-25**

- Upgrade the Museum’s collections management software to include a searchable, online database for increased accessibility of photo resources
- Create traveling artifact trunks for schools with objects and lesson plans
- Manage grant projects to develop new permanent exhibits on Black History in Yuba-Sutter and Floods & Fires
- Begin installing a Native Plant Garden in collaboration with local tribal partners
- Seek outside funding to help accomplish Museum goals and offset General Fund costs

## **Major Budget Changes**

### **Salaries & Benefits**

- (\$64,835) Decrease in Salaries and related Benefits due to defunding one full-time Assistant Curator position

## **Recommended Budget**

Net County Cost in this budget was reduced from the Requested Budget to the Recommended Budget by \$156,191 as follows:

- Decrease in Salaries & Benefits of \$96,191 – The Assistant Curator position has been unfunded, leaving only 1.5 FTE employees. With this reduction in staffing, the Museum will be closed to the public on Sundays and Tuesdays (it was already closed on Mondays)
- Decrease in Capital Assets of \$60,000 – A capital project request to repaint the Museum exterior has been eliminated

The impacts of unfunding the Assistant Curator position go beyond reduced public operating hours. The position is responsible for managing the field trip program by scheduling and delivering tours and coordinating with teachers; maintaining professional standards of artifact conservation and care; coordinating collections access, research requests, and natural disaster planning to safeguard the historic collection; assisting with exhibits and public programs related to the grant funded projects from California Humanities and the California Museum Grant Program, and acting on behalf of the Museum Director/Curator in their absence. Without this position, these services will not be offered or will be significantly decreased. This will make it more difficult to attract future funding to support Museum operations and programs.

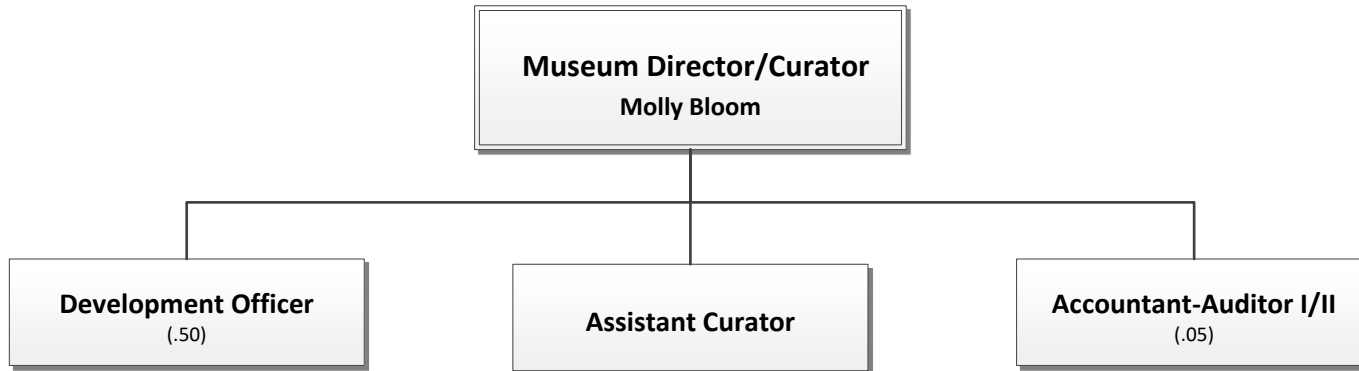
Recommended appropriations are \$573,047, which is a decrease of \$95,412 (-14.3%) from the FY 2023-24 Adopted Budget. The General Fund provides 52.9% of the financing for this budget, and Net County Cost is \$303,182, which is a decrease of \$94,267 (23.7%) from the FY 2023-24 Adopted Budget. The Museum 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 balance in FY 2024-25.

**Sutter County Museum  
FY 2024-25**

*Recommended*



<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025</b>					
Fund: <b>0001 - GENERAL</b>					
Unit Title: <b>ETTL HALL (MUSEUM MEETING RM)</b>					Dept: <b>7204</b>
	<b>2022-2023 Actual Expenditure</b>	<b>2023-2024 YTD as of 05/14/2024</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 CAO Recommended</b>	<b>2023-2024 % Change Over</b>
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	12,873	12,188	15,422	19,276	25.0
OTHER CHARGES	0	0	31,262	9,400	-69.9
INTRAFUND TRANSFERS	10,545	8,267	15,980	18,650	16.7
NET BUDGET	23,418	20,455	62,664	47,326	-24.5
<b>REVENUE</b>					
REVENUE USE MONEY PROPERTY	28,717	19,601	28,750	26,650	-7.3
CHARGES FOR SERVICES	0	3,180	5,500	5,500	0.0
TOTAL OTHER REVENUE	28,717	22,781	34,250	32,150	-6.1
<b>UNREIMBURSED COSTS</b>	-5,299	-2,326	28,414	15,176	-46.6
<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 a meeting and event hall adjacent to the Sutter County Museum. The County uses Ettl Hall for trainings and meetings, and the Hall is rented to community users along with the adjacent Rose Garden. The Board of Supervisors sets the rates to be charged for rental of the facility.

Ettl Hall was constructed using public and donated funds. Sutter County applied for and received State Park grant funds for construction, and Dorothy Ettl, a Meridian native and a longtime volunteer with the Sutter County Museum, made a generous testamentary donation to the Museum Association to help provide a space for Museum activities and community events.

Rental fees are used to help offset the costs of operations and maintenance. The County General Fund covers the remainder of expenses. Ettl Hall made a profit for the first time in its ten years of operation in FY 2022-23, bringing in \$28,717 in revenue.

## Achievements for FY 2023-24

In FY 2023-24, Ettl Hall accomplished several milestones of service and operation:

- Approximately 45 members of the public booked rentals, and County and Bi-County Departments reserved the Hall for over 85 dates
- The new fees, set by the Board of Supervisors in 2023, adjusted the rental fees to accurately reflect the cost of services and assisted with the expense of maintaining the building

- The flooring project, completed in November, was under budget and has led to increased positive comments about the space from members of the public and County employees
- Museum staff conducted a full overhaul of all internal Ettl Hall policies and procedures, leading to streamlined operations to maximize staff efficiency, as well as to maximize value and quality for renters
- Resources for Ettl Hall renters were translated into Spanish for improved services to the community
- Ettl Hall is projected to earn approximately \$25,882 in revenue

## **Goals for FY 2024-25**

- Continue to increase Ettl Hall revenue with the goal of maintaining 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**

- (\$21,862) Decrease in Interfund Maintenance & Improvement – the FY 2023-24 budget included a one-time maintenance project to replace and improve the facility’s flooring and the FY 2024-25 budget includes a one-time maintenance project to install security fencing

## **Recommended Budget**

Net County Cost in this budget was unchanged from the Requested Budget to the Recommended Budget.

Recommended Appropriations total \$47,326, which is a decrease of \$15,338 (-24.5%) from the FY 2023-24 Adopted Budget. The General Fund provides 32.1% of the financing for this budget unit, and the Net County Cost for this budget is \$15,176, a decrease of \$13,238 (46.6%) from the FY 2023-24 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 2024-2025</b>					
Fund: <b>0001 - GENERAL</b>				Dept: <b>5601</b>	
Unit Title: <b>VETERANS SERVICE OFFICER</b>					
	<b>2022-2023 Actual Expenditure</b>	<b>2023-2024 YTD as of 05/14/2024</b>	<b>2023-2024 Adopted Budget</b>	<b>2024-2025 CAO Recommended</b>	<b>2023-2024 % Change Over</b>
<b>EXPENDITURES</b>					
OTHER CHARGES	175,533	37,749	230,493	230,493	0.0
NET BUDGET	<u>175,533</u>	<u>37,749</u>	<u>230,493</u>	<u>230,493</u>	<u>0.0</u>
<b>UNREIMBURSED COSTS</b>	175,533	37,749	230,493	230,493	0.0
<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.*

## Mission / Program Discussion

The Veterans' Services Office plays a vital role in the County's commitment to supporting those who have served the nation. The office serves veterans, survivors, and dependents by providing essential assistance in navigating the complex process of accessing benefits from both the U.S. Department of Veterans' Affairs (VA) and the California Department of Veterans' Affairs (CDVA).

This office operates as a Bi-County initiative, with Yuba County taking the lead. Staffing includes a full-time Veterans' Services Officer and 2.5 FTE Eligibility Technicians, all employed by Yuba County. The net costs, after revenue deductions, are shared equally between Sutter and Yuba Counties, each contributing 50%. Sutter County's portion of the net cost is specifically allocated within 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

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

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- 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 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**

There are no major budget changes for FY 2024-25.

### **Recommended Budget**

Total appropriations are recommended at \$230,493, which is the same as the FY 2023-24 Adopted Budget. The General Fund provides 100.0% of the financing for Sutter County's share 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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