

**CULTURAL &
EDUCATIONAL**

SECTION F

E X E C U T I V E S U M M A R Y

DEPT HEAD: MIKE MURRAY

UNIT: BI-COUNTY FARM ADVISOR

FUND: GENERAL

0001 6-301

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	117,680	113,017	158,646	167,849	167,849	5.8
SERVICES AND SUPPLIES	17,750	16,211	26,440	22,890	22,890	13.4-
OTHER CHARGES	14,926	11,126	12,415	17,387	17,171	38.3
* GROSS BUDGET	150,356	140,354	197,501	208,126	207,910	5.3
INTRAFUND TRANSFERS	23,639	34,644	25,405	84,622	69,064	171.9
* NET BUDGET	173,995	174,998	222,906	292,748	276,974	24.3
OTHER REVENUES						
USER PAY REVENUES	384	0	0	0	0	.0
GOVERNMENTAL REVENUES	46,031	0	82,475	108,317	104,331	26.5
TOTAL OTHER REVENUES	46,415	0	82,475	108,317	104,331	26.5
* UNREIMBURSED COSTS	127,580	174,998	140,431	184,431	172,643	22.9
ALLOCATED POSITIONS	3.00	3.00	3.00	3.00	3.00	.0

DESCRIPTION: Budget Unit 6-301 Bi-County Farm Advisor

The Bi-County Farm Advisors' Office (UCCE Sutter/Yuba Counties) operates under an agreement with the Counties of Sutter and Yuba and the University of California Cooperative Extension (UCCE). Their mission is to provide research-based educational programs to the residents of the two Counties. UCCE programs include agriculture & natural resources, research and education, 4-H & youth development, and home landscape or garden assistance. UC Agricultural and Natural Resources applied research is conducted with local producer volunteers. The 4-H program uses 293 adult leader volunteers, while the Master Gardener program operates with over 40 adult volunteers.

Additional advisor or campus-based support beyond that provided by the "resident advisors" in the bi-county office is received from advisors in surrounding counties and campus-based specialists or faculty. This UC/County partnership provides programs that are designated for local needs and solutions, while leveraging the resources of the County/University partners. The Sutter/Yuba UCCE office also secures substantial grants and gifts to augment County and UC funding. This allows UCCE to conduct activities and purchase equipment that UC or County budgets do not permit. Examples include grants that support production field research, watershed management, and community development programs. The total cost of funding the bi-county UCCE office is reported in the following table:

FY 2006-07 support for Sutter/Yuba County UCCE program, by source.

	<u>Direct Costs</u>	<u>Indirect costs</u>	<u>Total</u>
University of California	\$337,605	\$622,351	\$ 959,956
Combined Sutter/Yuba	\$178,545	0	\$ 178,545
USDA	\$120,018	\$171,478	\$ 291,496
			<u>\$1,429,997</u>

The counties provide clerical support (three full-time staff), office space, office supplies and expenses, transportation, fixed assets and other expenses related to program delivery. The counties are responsible for providing and maintaining vehicles, as well as appropriate fixed assets. The University provides University staff salaries and benefits for the six Advisors and two Program Representatives. Individual UC staff members have developed revenue streams to support additional field assistance or support services. These items include computers, printers, cameras, audio-visual equipment, office equipment, tools and labor. Many of these items would typically be considered county responsibilities, but fiscal realities have encouraged UC staff to find external funding. University staff out-of-county travel is funded by a combination of UC and grant/gift monies. Grant/gift monies also provide two permanent and four seasonal field assistants for the advisors.

Sutter County is the designated lead agency for the bi-county UCCE office, which is located in Yuba City. Sutter County invoices 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 on a comprehensive evaluation of the workloads and an approximation of the time spent delivering UCCE programs in the respective counties.

The County Director's responsibilities are being performed by Colusa County Director Mike Murray. The Sutter/Yuba County Director position is assigned at the 0.40 FTE level. Murray is in the Sutter/Yuba UCCE office two days a week. Additionally, Murray conducts a vegetable crops extension program in Sutter/Yuba Counties. Colusa County Agronomy Farm Advisor Jerry Schmierer has been assigned to the Sutter/Yuba UCCE office one day a week to provide agronomic support to local producers. The University provides 75% of the 4-H Program Representative salary, and monies from the 4-H program supports the other 25%.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$292,748. This is an increase of \$69,842 (31.3%) from the FY 2007-08 Adopted Budget. Revenues are requested to total \$108,317. This is an increase of \$25,842 (31.3%) from last year. The requested Unreimbursed Cost of this budget is \$184,431 which is \$44,000 higher than the prior year.

The request for Salaries and Benefits increases by \$9,203 (5.8%) compared to the FY 2007-08 Adopted Budget. The primary reason for this change is negotiated salary increases.

The request for Services and Supplies decreases by \$3,550 (13.4%) compared to the FY 2007-08 Adopted Budget. This is primarily due to the elimination of Rents/Leases Structures/Ground budget item. Costs associated with these will be recovered through the Cost Plan.

The request for Other Charges increases by \$4,972 (40.0%) compared to the FY 2007-08 Adopted Budget. This is primarily due to the increase in the cost of fuel and oil for county vehicles.

The request for Intrafund Transfers increases by \$59,217 (233.1%) compared to the FY 2007-08 Adopted Budget. This is due to the increase in the Intrafund A-87 account.

Total departmental revenue increases by \$25,842 (31.3%) compared to the FY 2007-08 Adopted Budget. This is primarily due to changes in the Intrafund A-87 account.

CAO RECOMMENDATION:

This budget is recommended at \$276,974 which is \$15,774 less than requested. Revenues are recommended at \$104,331, which is \$3,986 less than requested. The Unreimbursed Cost of this budget is \$172,643, which is \$32,212 (22.9%) greater than the FY 2007-08 Adopted Budget.

Other Charges are recommended at \$17,171, which is less than requested due to a small decrease in Interfund Information Technology charges based upon updated information.

Intrafund Transfers are requested at \$69,064, which is \$15,558 less than requested. Intrafund A-87 Building Maintenance has been reduced by \$20,558 due to updated cost information provided through historical budget information. The \$5,000 recommended for Rents and Leases was approved in the FY 1995-96 budget for the transfer to a Designation for Farm Advisor for improvements to the Sutter County owned Agricultural Building. We are recommending this be budgeted and recorded in Intrafund Rents and Leases with the corresponding revenue budgeted in the Non-Departmental Expense (account #1103) to be transferred to the General Fund Designation for Farm Adv/Ag Bldg.

Revenues are recommended at \$104,331 which is \$21,856 less than requested. This is due to the decrease in the net budget. Yuba County provides 37% of the net budget, therefore an adjustment was required.

The Farm Advisor concurs with the recommended budget.

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: BI-COUNTY FARM ADVISOR	DEPT 6-301		
		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
FINANCING USES CLASSIFICATION							
SALARIES AND EMPLOYEE BENEFITS							
51010	Permanent Salaries	69,066	71,957	99,274	99,274	110,287	110,287
51020	Extra Help	8,516					
51100	County Contribution FICA	5,647	5,251	7,560	7,560	8,022	8,022
51110	County Contribution Retirement	10,998	11,716	16,145	16,145	18,216	18,216
51111	Retirement Allowance	5,240	5,476	7,367	7,367	8,441	8,441
51120	Co Contribution-Group Insuranc	17,875	16,314	27,989	27,989	22,704	22,704
51130	Co Contrib Unemployment Insuranc		1,992				
51150	Interfund Workers Compensation	338	311	311	311	179	179
	TOTAL SALARIES AND EMPLOYEE BENEFITS	* 117,680	113,017	158,646	158,646	167,849	167,849 *
SERVICES AND SUPPLIES							
52060	Communications	2,170	1,397	3,200	3,200	3,200	3,200
52120	Maintenance Equipment					750	750
52125	Other Dept Fuel & Oil	47				125	125
52170	Office Expenses	5,888	4,922	6,050	6,050	6,500	6,500
52173	Subscription-Publication	300	160	315	315	315	315
52210	Rents/Leases Structures/Ground			5,000	5,000		
52225	Office Equipment		1,000	1,000	1,000	1,100	1,100
52250	Transportation & Travel	716	627	875	875	900	900
52260	Utilities	8,629	8,105	10,000	10,000	10,000	10,000
	TOTAL SERVICES AND SUPPLIES	* 17,750	16,211	26,440	26,440	22,890	22,890 *
OTHER CHARGES							
53601	Interfund Ins ISF Premium	698	2,042	2,042	2,042	2,035	2,035
53613	Interfund Fleet Admin	1,161	811	787	787	866	866
53615	Interfund Fuel & Oil	5,492	4,471	4,332	4,332	9,257	9,257
53616	Interfund Vehicle Maintenance	5,645	3,106	3,500	3,500	3,500	3,500
53620	Interfd Information Technology	1,551	387	1,394	1,394	1,394	1,178
53623	Interfund Fingerprints	25	25	25	25		
53685	Interfund Office Expense	20					
53688	Interfund Rents/Leases	300	250	300	300	300	300
53689	Interfund Physical/Drug	34	34	35	35	35	35
	TOTAL OTHER CHARGES	* 14,926	11,126	12,415	12,415	17,387	17,171 *
	TOTAL GROSS BUDGET	** 150,356	140,354	197,501	197,501	208,126	207,910 *
INTRAFUND TRANSFERS							
55203	Intrafund Printing	402	486	2,125	2,125	631	631
55204	Intrafund Copier Rental	2,321	1,638	2,364	2,364	2,365	2,365
55205	Intrafund Gen Insurance/Bonds	157	181	287	287	207	207
55206	Intrafund Paper and Supplies	1,012	799	874	874	1,514	1,514
55211	Intrafund Fingerprints	32	32	39	39	77	77
55230	Intrafund A-87 Building Maint.	19,715	31,508	19,716	19,716	79,828	59,270
55241	Intrafund Rents/Leases						5,000
	TOTAL INTRAFUND TRANSFERS	* 23,639	34,644	25,405	25,405	84,622	69,064 *
	TOTAL NET BUDGET	** 173,995	174,998	222,906	222,906	292,748	276,974 *
USER PAY REVENUES							

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: BI-COUNTY FARM ADVISOR DEPT 6-301
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: EDUCATION
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: AGRICULTURAL EDUCATION FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
47500 Other Revenue	384					
TOTAL USER PAY REVENUES	*	384				*
GOVERNMENTAL REVENUES						
45550 Yuba Farm Advisor	46,031		82,475	82,475	108,317	104,331
TOTAL GOVERNMENTAL REVENUES	*	46,031	82,475	82,475	108,317	104,331 *
TOTAL REVENUES	**	46,415	82,475	82,475	108,317	104,331 *
UNREIMBURSED COSTS	**	127,580	174,998	140,431	184,431	172,643 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
EXS1 Executive Secretary I	2869-3581 G	1.00	1.00	1.00	1.00	1.00
OFA3 Office Assistant III	2442-3036 G	1.00	1.00	1.00	1.00	1.00
OFA2 Office Assistant II	2182-2716 G	1.00	1.00	1.00	1.00	1.00
TOTAL BUDGET UNIT POSITIONS	**	3.00	3.00	3.00	3.00	3.00 *

EXECUTIVE SUMMARY

DEPT HEAD: ROXANA PARKER

UNIT: COUNTY LIBRARY

FUND: GENERAL

0001 6-201

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	925,269	765,373	1,038,768	1,134,392	1,138,298	9.6
SERVICES AND SUPPLIES	298,470	192,219	291,420	291,977	291,977	.2
OTHER CHARGES	19,768	21,163	25,139	29,403	33,505	33.3
* GROSS BUDGET	1,243,507	978,755	1,355,327	1,455,772	1,463,780	8.0
INTRAFUND TRANSFERS	10,906	10,546	13,907	14,437	14,437	3.8
* NET BUDGET	1,254,413	989,301	1,369,234	1,470,209	1,478,217	8.0
OTHER REVENUES						
USER PAY REVENUES	97,625	67,815	56,000	58,000	61,906	10.5
GOVERNMENTAL REVENUES	353,947	246,631	373,768	322,184	322,184	13.8-
TOTAL OTHER REVENUES	451,572	314,446	429,768	380,184	384,090	10.6-
* UNREIMBURSED COSTS	802,841	674,855	939,466	1,090,025	1,094,127	16.5
ALLOCATED POSITIONS	15.00	16.00	16.00	16.00	16.00	.0

DESCRIPTION: Budget Unit 6-201 County Library

The Sutter County Library consists of the Main Library in Yuba City and four rural branch libraries in the communities of Live Oak, Sutter, Rio Oso and Pleasant Grove. The library is an educational, recreational and cultural resource that promotes reading, supports formal educational course work, and encourages lifelong learning for the residents of Sutter County. The library includes collections of books, magazines, newspapers and audiovisual materials, and provides services including online databases, reference assistance, interlibrary loan, and public access to the internet. Ongoing programs support children's services, pre-teen and teen services, adult services and literacy, including family literacy, citizenship preparation and civic participation. The library values local partnerships, and actively seeks outside grant funding.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$1,470,209. This is an increase of \$100,975 (7.4%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$380,184. This is a decrease of \$49,584 (11.5%) from last year. Therefore, the requested Unreimbursed Cost of this budget is \$1,090,025 which is \$150,559 higher than the prior year.

The request for Salaries and Benefits increases by \$95,624 (9.2%) compared to the FY 2007-08 Adopted Budget. The primary reasons for this change are negotiated salary increases and an anticipated retirement.

The request for Services and Supplies increases by \$557 (0.2%) compared to the FY 2007-08 Adopted Budget. Computer Equipment items have been requested totaling \$28,600. These items are requested to replace the end-of-life staff network server at the Main Library for the Integrated Library System; four end-of-life public/staff printers at the branch libraries; and twenty replacement computer workstations, funded by grant programs and based on the Sacramento Public Library standards for cooperative libraries sharing the Integrated Library System. Each of these items is also listed in the accompanying budget detail.

The request for Other Charges increases by \$4,264 (17%) compared to the FY 2007-08 Adopted Budget. This is primarily due to an increase in the Insurance ISF Premium, and the cost of Fuel & Oil.

No Fixed Assets are requested.

Total departmental revenue available decreases by \$49,584 (11.5%) compared to the FY 2007-08 Adopted Budget. This is primarily due to the projected 10% across the board decrease in California State funding, which affects Public Library Fund, Direct Loan, Interlibrary Loan, and three Literacy grant programs; and the projected 1.76% decrease in federal funding for four Literacy grant programs funded through the California Department of Education. It is anticipated that the library will receive additional grant funding during FY 2008-09; appropriate budget adjustments will be requested as funds are awarded.

CAO RECOMMENDATION:

This budget is recommended at \$1,478,217, which is \$8,008 more than requested. Revenues are recommended at \$384,090 which is \$3,906 more than requested. The Unreimbursed Cost of this budget is recommended at \$1,094,127, which is \$154,661 (16.5%) greater than the FY 2007-08 Adopted Budget.

Salaries and Benefits are recommended at \$1,138,298, which is \$3,906 more than requested. This is primarily due to normal salary adjustments.

Other Charges are recommended at \$33,505 which is \$4,102 more than requested. This is primarily due to an increase in Interfund Information Technology charges based upon updated information.

Revenues are recommended at \$384,090 which is \$3,906 more than requested. This is primarily due to an adjustment in user pay revenues based upon historical experience.

The Librarian concurs with this recommendation.

STATE CONTROLLER COUNTY OF SUTTER COUNTY BUDGET ACT (1985) SCHEDULE 9		C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: COUNTY LIBRARY FUNCTION: EDUCATION ACTIVITY: LIBRARY SERVICES		DEPT 6-201 FUND 0001	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries		511,317	442,155	585,726	585,726	660,797	663,109
51013 Special Pay		288	449	600	600	1,200	1,200
51014 Other Pay		2,984	1,874	12,723	12,723	19,091	19,205
51020 Extra Help		105,853	61,993	93,744	93,744	85,947	85,947
51030 Overtime		754	210				
51100 County Contribution FICA		45,691	37,242	53,120	53,120	57,225	58,010
51110 County Contribution Retirement		86,714	74,373	100,701	100,701	109,146	109,528
51111 Retirement Allowance		41,330	34,849	47,025	47,025	51,337	51,650
51120 Co Contribution-Group Insuranc		117,290	102,074	135,237	135,237	144,451	144,451
51130 Co Contrib Unemployment Insinc		1,707	262				
51150 Interfund Workers Compensation		11,341	9,892	9,892	9,892	5,198	5,198
TOTAL SALARIES AND EMPLOYEE BENEFITS	*	925,269	765,373	1,038,768	1,038,768	1,134,392	1,138,298 *
SERVICES AND SUPPLIES							
52060 Communications		8,584	5,023	17,000	17,000	17,000	17,000
52120 Maintenance Equipment		6,473	4,678	8,705	8,705	9,590	9,590
52135 Software License & Maintenance		11,153	12,210	12,750	12,750	12,673	12,673
52136 Computer Hardware		24,280		29,800	29,800	28,600	28,600
52150 Memberships		4,182	3,495	3,672	3,672	3,676	3,676
52170 Office Expenses		75,238	40,705	45,883	45,883	51,173	51,173
52172 Postage		57	92	50	50	75	75
52180 Professional/Specialized Srvs		7,895		8,960	8,960		
52200 Rents & Leases Equipment		16					
52225 Office Equipment		4,193					
52230 Special Departmental Expense		52,309	53,677	55,500	55,500	60,250	60,250
52232 Employment Training		3,114	6,360	7,000	7,000	6,340	6,340
52250 Transportation & Travel		3,739	1,310	2,100	2,100	2,600	2,600
52299 Collection Development		97,237	64,669	100,000	100,567	100,000	100,000
TOTAL SERVICES AND SUPPLIES	*	298,470	192,219	291,420	291,987	291,977	291,977 *
OTHER CHARGES							
53601 Interfund Ins ISF Premium		5,921	16,900	16,900	16,900	21,243	21,243
53613 Interfund Fleet Admin		97		445	445	490	490
53615 Interfund Fuel & Oil		564	515	587	587	1,815	1,815
53616 Interfund Vehicle Maintenance		252		750	750	500	500
53620 Interfd Information Technology		12,267	3,361	5,045	5,045	5,045	9,147
53623 Interfund Fingerprints		325	250				
53625 Interfund Vehicle Lease				1,170	1,170		
53689 Interfund Physical/Drug		342	137	242	242	310	310
TOTAL OTHER CHARGES	*	19,768	21,163	25,139	25,139	29,403	33,505 *
FIXED ASSETS							
54300 Equipment							
TOTAL FIXED ASSETS	*						*
TOTAL GROSS BUDGET	**	1,243,507	978,755	1,355,327	1,355,894	1,455,772	1,463,780 *
INTRAFUND TRANSFERS							
55202 Intrafund Postage		5,393	4,596	5,601	5,601	6,518	6,518

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		COUNTY OF SUTTER STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: COUNTY LIBRARY (CONTINUED) FUNCTION: EDUCATION ACTIVITY: LIBRARY SERVICES		DEPT 6-201 FUND 0001	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
55203	Intrafund Printing			9	9		
55204	Intrafund Copier Rental	2,435	2,192	3,209	3,209	3,210	3,210
55205	Intrafund Gen Insurance/Bonds	2,662	3,598	4,857	4,857	4,171	4,171
55211	Intrafund Fingerprints	416	160	231	231	538	538
	TOTAL INTRAFUND TRANSFERS	* 10,906	10,546	13,907	13,907	14,437	14,437 *
	TOTAL NET BUDGET	** 1,254,413	989,301	1,369,234	1,369,801	1,470,209	1,478,217 *
USER PAY REVENUES							
46241	Children & Families	2,500					
46305	Library Fees & Fines	55,686	47,438	56,000	56,000	57,000	60,906
46578	Interfund Trans In-Special Rev	18,800			18,000		
47503	Contribution From Oth Agency	2,500				1,000	1,000
47510	Donations	18,139	20,377				
	TOTAL USER PAY REVENUES	* 97,625	67,815	56,000	74,000	58,000	61,906 *
GOVERNMENTAL REVENUES							
45105	St Matching Funds for Literacy	20,211	20,211	20,211	20,211	18,190	18,190
45106	St Direct Loan	38,834	26,670	34,550	34,550	29,709	29,709
45108	St Family Preservation/Support			18,800	800	18,000	18,000
45112	St Families for Literacy	15,000	15,000	15,000	15,000	13,500	13,500
45172	St CA Dept Ed-ABE 321	56,700	28,753	56,700	56,700	56,495	56,495
45256	St CA Dept Ed Civics Education	74,272	37,316	74,272	74,272	73,320	73,320
45257	St Eng Language Lit Intensive	15,000	12,584	15,000	15,000	11,326	11,326
45284	St Public Library	52,794	36,078	52,794	52,794	32,470	32,470
45286	St Interlibrary Loan	79,013	60,019	76,441	76,441	64,174	64,174
45295	St Library Services Tech Act	2,123	10,000	10,000	10,000	5,000	5,000
	TOTAL GOVERNMENTAL REVENUES	* 353,947	246,631	373,768	355,768	322,184	322,184 *
	TOTAL REVENUES	** 451,572	314,446	429,768	429,768	380,184	384,090 *
	UNREIMBURSED COSTS	** 802,841	674,855	939,466	940,033	1,090,025	1,094,127 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
DILS	Dir of Library Services	5813-7129 M	1.00	1.00	1.00	1.00	1.00
LIISC	Library Services Coordinator	3520-4358 P	3.00	3.00	3.00	3.00	3.00
LIISC	Library Services Coordinator	3520-4358 P	1.00	1.00	1.00	1.00	1.00
	(LIMITED TERM)						
SULT	Supervising Library Technicia	3062-3814 S	2.00	2.00	2.00	2.00	2.00
LIITE	Library Technician	2869-3581 G	1.90	2.00	2.00	2.00	2.00
LIA2	Library Assistant II	2311-2869 G	5.10	5.00	5.00	5.00	5.00
	OR						
LIA1	Library Assistant I	2066-2574 G					
LIA2	Library Assistant II	2311-2869 G	1.00	2.00	2.00	2.00	2.00
	(LIMITED TERM)						
	OR						
LIA1	Library Assistant I	2066-2574 G					
	(LIMITED TERM)						
	TOTAL BUDGET UNIT POSITIONS	** 15.00	16.00	16.00	16.00	16.00	16.00 *

EXECUTIVE SUMMARY

DEPT HEAD: JULIE STARK

UNIT: COMMUNITY MEMORIAL MUSEUM

FUND: GENERAL

0001 7-201

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	145,448	126,944	156,429	167,086	167,086	6.8
SERVICES AND SUPPLIES	7,920	5,608	10,150	10,150	10,150	.0
OTHER CHARGES	1,425	2,256	2,469	2,606	2,764	11.9
* GROSS BUDGET	154,793	134,808	169,048	179,842	180,000	6.5
INTRAFUND TRANSFERS	4,117	3,405	4,618	4,729	4,729	2.4
* NET BUDGET	158,910	138,213	173,666	184,571	184,729	6.4
OTHER REVENUES						
USER PAY REVENUES	14,754	0	18,840	19,662	19,662	4.4
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	14,754	0	18,840	19,662	19,662	4.4
* UNREIMBURSED COSTS	144,156	138,213	154,826	164,909	165,067	6.6
ALLOCATED POSITIONS	2.00	2.00	2.00	2.00	2.00	.0

DESCRIPTION: Budget Unit 7-201 Community Memorial Museum

The Community Memorial Museum of Sutter County opened in 1975 as a department of local government after it was developed and constructed through private donations and activities of the Sutter County Historical Society. It is a department of Sutter County government that is funded through a partnership of public and private funds. The Museum is responsible for the collection, preservation and interpretation of the cultural history of Sutter County.

The Museum staff is responsible for maintaining professional museum standards of artifact conservation, research, exhibitory and public education. Museum programs are designed with the help of the community, for the benefit of the community. Museum programs are funded primarily through private donations and public agency grants.

Museum operations are supported by the County of Sutter and by the Community Memorial Museum Commission. Revenues for annual operating expenses of the Museum are derived from two sources: The County of Sutter provides funds for the salary and benefits of the Museum Director/Curator and the Assistant Curator. The County also funds Liability Insurance and copier rental, as well as Information Technology charges for web-site presence. Other County departmental budgets provide for the maintenance of the grounds and building and utilities for the Museum facilities. The Museum Commission provides funds for Extra Help, Services and Supplies, and Intrafund Transfers (except for copier rental) through the County Museum Reimbursement Special Revenue Fund.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$184,571. This is an increase of \$10,905 (6.3%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$19,662. This is an increase of \$822 (4.4%) from last year. Therefore, the requested Unreimbursed Cost of this budget is \$164,909, which is an increase of \$10,083 from the prior year.

The request for Salaries and Benefits increases by \$10,657 (6.8%) compared to the FY 2007-08 Adopted Budget. The primary reason for this increase is cost of living adjustments.

CAO RECOMMENDATION:

This budget is recommended at \$184,729 which is \$158 more than requested. Revenues are recommended as requested. The Unreimbursed Cost of this budget is \$165,067, which is \$10,241 (6.6%) greater than the FY 2007-08 Adopted Budget.

Salaries and Benefits are recommended as requested.

Services and Supplies are recommended as requested.

Other Charges are recommended at \$2,764 which is \$158 more than requested. This is primarily due to an increase in Interfund Information Technology charges.

Intrafund charges are recommended as requested.

Revenues are recommended as requested.

The Museum Curator concurs with the recommended budget.

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9	C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09	UNIT TITLE: COMMUNITY MEMORIAL MUSEUM FUNCTION: RECREATION & CULTURAL SERVICES ACTIVITY: CULTURAL SERVICES	DEPT 7-201 FUND 0001			
FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SALARIES AND EMPLOYEE BENEFITS						
51010 Permanent Salaries	97,968	82,534	102,618	102,618	112,419	112,419
51014 Other Pay	1,252	3,575				
51020 Extra Help	4,085	5,028	9,000	9,000	7,019	7,019
51100 County Contribution FICA	7,752	6,848	8,446	8,446	8,926	8,926
51110 County Contribution Retirement	15,600	13,430	17,403	17,403	18,568	18,568
51111 Retirement Allowance	7,584	6,399	8,212	8,212	8,739	8,739
51120 Co Contribution-Group Insurance	10,749	8,745	10,750	10,750	11,188	11,188
51150 Interfund Workers Compensation	458	385			227	227
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 145,448	126,944	156,429	156,429	167,086	167,086 *
SERVICES AND SUPPLIES						
52060 Communications	1,086	732	1,300	1,300	1,200	1,200
52130 Maintenance Structure/Imprvmt	145	68	250	250	250	250
52150 Memberships	1,084	811	1,000	1,000	1,000	1,000
52170 Office Expenses	929	951	1,400	1,400	1,500	1,500
52173 Subscription-Publication	167	187	300	300	300	300
52220 Small Tools	27		125	125	125	125
52230 Special Departmental Expense	3,840	2,294	4,150	4,150	4,150	4,150
52250 Transportation & Travel	642	565	1,625	1,625	1,625	1,625
TOTAL SERVICES AND SUPPLIES	* 7,920	5,608	10,150	10,150	10,150	10,150 *
OTHER CHARGES						
53601 Interfund Ins ISF Premium	435	2,043	2,043	2,043	2,145	2,145
53620 Interfd Information Technology	931	213	426	426	426	584
53623 Interfund Fingerprints	25					
53689 Interfund Physical/Drug	34				35	35
TOTAL OTHER CHARGES	* 1,425	2,256	2,469	2,469	2,606	2,764 *
TOTAL GROSS BUDGET	** 154,793	134,808	169,048	169,048	179,842	180,000 *
INTRAFUND TRANSFERS						
55202 Intrafund Postage	1,608	1,059	1,566	1,566	1,536	1,536
55204 Intrafund Copier Rental	1,946	1,459	2,141	2,141	2,141	2,141
55205 Intrafund Gen Insurance/Bonds	413	760	753	753	882	882
55206 Intrafund Paper and Supplies	118	127	158	158	170	170
55211 Intrafund Fingerprints	32					
TOTAL INTRAFUND TRANSFERS	* 4,117	3,405	4,618	4,618	4,729	4,729 *
TOTAL NET BUDGET	** 158,910	138,213	173,666	173,666	184,571	184,729 *
USER PAY REVENUES						
46578 Interfund Trans In-Special Rev	145		250	250	250	250
47514 County Museum Reimbursement	14,609		18,590	18,590	19,412	19,412
TOTAL USER PAY REVENUES	* 14,754		18,840	18,840	19,662	19,662 *
TOTAL GOVERNMENTAL REVENUES	*					*
TOTAL REVENUES	** 14,754		18,840	18,840	19,662	19,662 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE:	COMMUNITY MEMORIAL MUSEUM	DEPT 7-201			
COUNTY BUDGET ACT	STATE OF CALIFORNIA		(CONTINUED)				
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION:	RECREATION & CULTURAL SERVICES				
SCHEDULE 9	FOR FISCAL YEAR 2008-09	ACTIVITY:	CULTURAL SERVICES	FUND 0001			
		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
FINANCING USES CLASSIFICATION		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2006-07	4-30-08	2007-08	4-30-08	2008-09	2008-09
UNREIMBURSED COSTS	**	144,156	138,213	154,826	154,826	164,909	165,067 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
MJR Museum Dir-Curator	4498-5558 M	1.00	1.00	1.00	1.00	1.00	1.00
ASMJ Asst Museum Curator	2641-3291 G	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL BUDGET UNIT POSITIONS	**	2.00	2.00	2.00	2.00	2.00	2.00 *

EXECUTIVE SUMMARY

DEPT HEAD: LARRY T COMBS

UNIT: SUBSIDY REQUESTS ORGANIZATIONS FUND: GENERAL

0001 7-202

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
OTHER CHARGES	105,372	101,625	63,507	120,366	70,446	10.9
* GROSS BUDGET	105,372	101,625	63,507	120,366	70,446	10.9
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	105,372	101,625	63,507	120,366	70,446	10.9
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	0	0	0	0	0	.0
* UNREIMBURSED COSTS	105,372	101,625	63,507	120,366	70,446	10.9
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

DESCRIPTION: Budget Unit 7-202 Subsidy Requests

This budget unit contains requests from local organizations for financial assistance. The budget is prepared by the County Administrator's Office.

DEPARTMENT REQUEST:

Subsidy requests total \$120,366 which is an increase of \$17,398 (17.5%) from the FY 2007-08 Adjusted Budget. There are no revenues directly attributable to this budget unit. Therefore, the requested Unreimbursed Cost of this budget unit is also \$120,366.

The request includes funding for the Yuba-Sutter Economic Development Corporation at \$52,000. The Yuba-Sutter Chamber of Commerce has requested \$7,306 for the promotion of tourism activities in Sutter County. The Yuba-Sutter Regional Arts Council has requested funding of \$25,500. The Sutter County Resource Conservation District has requested funding of \$24,420. In addition, the Area 4 Agency on Aging, formerly funded in the Non-Departmental Expense budget #1103, has requested funding of \$11,140. The County has traditionally provided support for these five organizations.

CAO RECOMMENDATION:

The budget is recommended at \$70,446 to fund the County's contributions to the Yuba-Sutter Economic Development Corporation, the Yuba-Sutter Chamber of Commerce, and the Area 4 Agency on Aging. Funding for the Yuba-Sutter Arts Council and Sutter County Resource Conservation District is not recommended. Since there are no revenues associated with this budget, the Unreimbursed Cost of this budget is also \$70,446.

It is recommended that your Board approve \$7,306 for the Yuba-Sutter Chamber of Commerce to fund tourism development and promotion activities, representing Sutter County's share of the total funding requested from all four jurisdictions, conditional upon approval of the same level of contribution by the other three agencies (Yuba County, City of Yuba City, and City of Marysville). It is recommended that the \$7,306 be funded in concept with current-year Transient Occupancy Tax revenues (recorded in the General Revenues budget unit #1-209). This funding source has been used in the past to fund the Yuba-Sutter Chamber of Commerce tourism activities.

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: SUBSIDY REQUESTS ORGANIZATIONS DEPT 7-202
COUNTY BUDGET ACT STATE OF CALIFORNIA
(1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: RECREATION & CULTURAL SERVICES
SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: CULTURAL SERVICES FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
OTHER CHARGES						
53200 Contribution to Other Agencies	105,372	101,625				
53200 YS Regional Arts Council 402				22,500	25,500	
53200 Sut Co Resource Conserv Dist 403				19,840	24,420	
53200 YS Economic Development 411			52,500	52,500	52,000	52,000
53200 YS Chamber of Commerce 412			11,007	7,588	7,306	7,306
53200 Area 4 Agency on Aging 413					11,140	11,140
TOTAL OTHER CHARGES *	105,372	101,625	63,507	102,428	120,366	70,446 *
TOTAL GROSS BUDGET **	105,372	101,625	63,507	102,428	120,366	70,446 *
TOTAL NET BUDGET **	105,372	101,625	63,507	102,428	120,366	70,446 *
TOTAL USER PAY REVENUES *						*
TOTAL GOVERNMENTAL REVENUES *						*
TOTAL REVENUES **						*
UNREIMBURSED COSTS **	105,372	101,625	63,507	102,428	120,366	70,446 *

EXECUTIVE SUMMARY

DEPT HEAD: MARVIN KING

UNIT: VETERANS SERVICE OFFICER

FUND: GENERAL

0001 5-601

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
OTHER CHARGES	81,425	39,085	66,848	66,848	66,848	.0
* GROSS BUDGET	81,425	39,085	66,848	66,848	66,848	.0
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	81,425	39,085	66,848	66,848	66,848	.0
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	0	0	0	0	0	.0
* UNREIMBURSED COSTS	81,425	39,085	66,848	66,848	66,848	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

DESCRIPTION: Budget Unit 5-601 Veterans' Services Officer

This office is a Bi-County function with Yuba County acting as lead agency. The office staff consists of a full-time Veterans' Services Officer (VSO), a full-time Veterans' Representative, and an Office Specialist. These staff members are Yuba County employees. Sutter and Yuba Counties share net costs (total costs less revenues) on a 50-50% basis. Sutter County's share of the net cost is appropriated in this budget unit.

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).

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 AFB for separating members remaining in the community;
- ◆ consulting with the Public Guardian, Health, Social Services and other County agencies to ensure that veterans are aware of other assistance available to them; providing information about CALVET home loans and VA loan guarantees, insurance, vocational rehabilitation, education, counseling, military discharge review and upgrade, and other programs.

Revenues are derived from the following three sources: State Subvention program and administered and allocated according to a weighted factor of the claims filed by the office; the MediCal Cost Avoidance program granted by the State Department of Health under contract with CDVA and allocated on the basis

of qualified referrals from Yuba and Sutter County Social Services' Departments; and the State Veterans' License Plate Fund derived from proceeds of Veterans' license plates and distributed according to each County's share of total statewide expenditures. As the lead agency, Yuba County receives all revenues; therefore, revenues are not reflected in the Sutter County budget.

DEPARTMENT REQUEST:

The request for the Sutter County share of Veterans' Services Officer for FY 2008-09 is \$66,848, which is the same as the FY2007-08 Adopted Budget. This budget reflects only Sutter County's net share of cost.

CAO RECOMMENDATION:

The budget is recommended as requested.

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: VETERANS SERVICE OFFICER DEPT 5-601
COUNTY BUDGET ACT STATE OF CALIFORNIA
(1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC ASSISTANCE
SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: VETERANS SERVICES FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
OTHER CHARGES						
53200 Contribution to Other Agencies	81,425	39,085	66,848	66,848	66,848	66,848
TOTAL OTHER CHARGES	* 81,425	39,085	66,848	66,848	66,848	66,848 *
TOTAL GROSS BUDGET	** 81,425	39,085	66,848	66,848	66,848	66,848 *
TOTAL NET BUDGET	** 81,425	39,085	66,848	66,848	66,848	66,848 *
TOTAL USER PAY REVENUES	*					+
TOTAL GOVERNMENTAL REVENUES	*					+
TOTAL REVENUES	**					+
UNREIMBURSED COSTS	** 81,425	39,085	66,848	66,848	66,848	66,848 *