



SECTION A

AGRICULTURE, CULTURAL & EDUCATIONAL

Executive Summary					
Fund:	FD0001 - General Fund Administration				
Cost Center Name:	Agricultural Commissioner		Cost Center: CC2601		
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Salaries and Employee Benefits	2,472,943	2,073,433	2,581,941	2,763,167	7.02%
Services and Supplies	345,176	211,269	398,850	425,503	6.68%
Other Charges	18,844	17,964	36,103	11,068	-69.34%
Capital Assets - Expenditures	41,476	8,846	0	0	0.00%
Intrafund Transfers	175,842	0	180,492	185,945	3.02%
Transfers Out (Nonreciprocal)	17,933	733	36,272	35,813	-1.27%
Total Expenditures	3,072,215	2,312,245	3,233,658	3,421,496	5.81%
Revenues					
Fines, Forfeitures, and Penalties	21,100	32,975	19,669	25,500	29.65%
Intergovernmental Revenues	1,337,777	1,456,425	1,213,530	1,322,280	8.96%
Charges for Services	369,192	262,477	319,670	270,020	-15.53%
Miscellaneous Revenues	45	0	500	250	-50.00%
Sale of Capital Assets	0	0	1,000	250	-75.00%
Budgetary - Revenue	0	0	0	0	0.00%
Total Revenues	1,728,114	1,751,877	1,554,369	1,618,300	4.11%
Unreimbursed Costs	1,344,101	560,367	1,679,289	1,803,196	7.38%
Allocated Positions	19.00	0.00	19.00	19.00	0.00%

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 75 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 2025-26 the department will continue the goals met in FY 2024-25:

- 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 32 Pesticide Episode Illnesses, 68 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 23 continuing education classes for 463 license holders, 343 growers, 533 general public and 251 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 10 events and recycled over 87,758 pounds of used triple rinsed pesticide containers)
- Sustain the maintenance of effort (MOE) per Food and Agricultural Code §224 to receive unclaimed gas tax subvention. Unclaimed gas tax historically accounts for 40-50% of the department's total revenue (Continuous goal was met for the FY 2023-24 Annual Financial Report; full funding was approved)
- Inspect and seal 1,606 registered weighing and measuring devices (less submeters) to ensure equity in the marketplace for consumers and businesses in Sutter County (Continuous goal. 98% of all devices were inspected and sealed in CY2024)
- 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)
- Take appropriate administrative actions of Weights & Measures laws and regulations to maintain compliance (Continuous goal is on track in FY 2024-25. Issued 142 Notice of Violations and 0 Notice of Proposed Actions)
- Improve consumer protection by implementing a more robust price verification and test purchase program (This goal was delayed in FY 2024-25 due to staffing shortages)
- Implement CalTrap mobile Pest Detection insect trapping record system (Continuous goal)

Major Budget Changes

Salaries & Benefits

- \$89,524 Increase in Salaries and related Benefits due to filling Secretary position left vacant in FY 2024-25
- \$98,966 Increase in Salaries and related Benefits due to filling Agricultural & Standards Biologist I position left vacant in FY 2024-25

Recommended Budget

Total appropriations are recommended at \$3,421,496, an increase of \$187,838 (5.81%) compared to the FY 2024-25 Adopted Budget. The General Fund provides 52.7% of the financing for this cost center. Net County Cost is increased by \$123,907 (7.38%) compared to FY 2024-25 Adopted Budget.

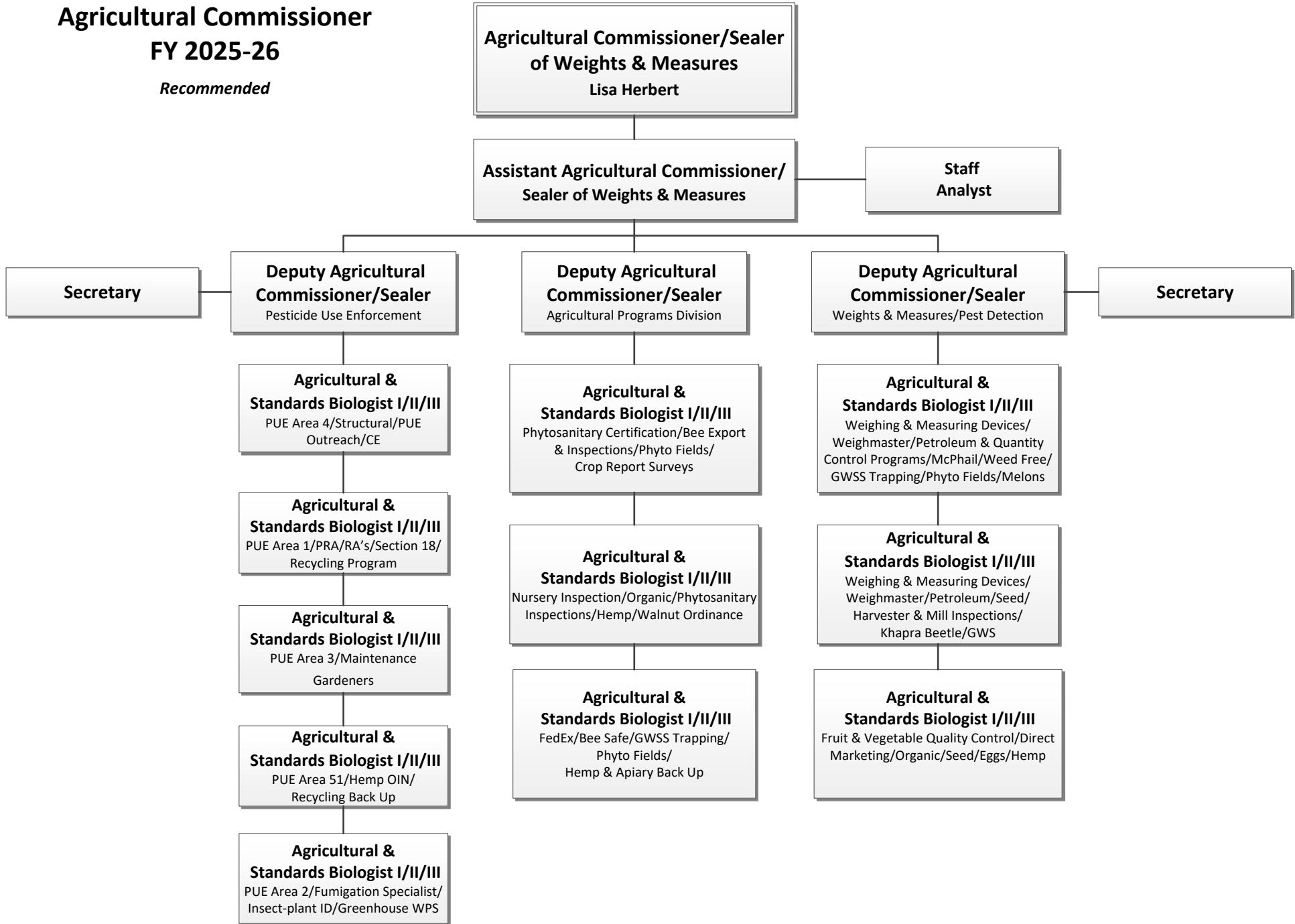
Use of Fund Balance

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

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Agricultural Commissioner FY 2025-26

Recommended



Agricultural Commissioner

Lisa Herbert, Ag Commissioner

Wt. Truck Replacement/Maintenance (CC0290)

Executive Summary					
Fund:	FD1013 - SR Other Special Districts		Cost Center: CC0290		
Cost Center Name:	Agriculture Weight Truck		2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
<u>Expenditures</u>	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Services and Supplies	12,704	9,296	27,930	13,784	-50.65%
Other Charges	101	0	0	0	0.00%
Budgetary - Expenditure	0	0	8,412	8,000	-4.90%
Total Expenditures	12,805	9,296	36,342	21,784	-40.06%
Revenues					
Revenue from Investment and Property	2,920	0	412	0	-100.00%
Charges for Services	12,225	17,964	17,964	10,893	-39.36%
Miscellaneous Revenues	12,225	17,966	17,966	10,891	-39.38%
Total Revenues	27,370	35,930	36,342	21,784	-40.06%
Unreimbursed Costs	-14,565	-26,634	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SA-05 of the Schedules Section.

Mission / Program Discussion

The California Business & Professions Code Section 12200 requires each county to establish an office of County Sealer of Weights & Measures and to appoint a person as the County Sealer of Weights and Measures. Each County Sealer is mandated by Section 12210 to inspect, try, and test all weighing and measuring devices used for commercial purposes within his/her jurisdiction. In order for the County Sealer to meet this mandated responsibility, it is necessary for the Sealer to purchase and maintain specialty testing equipment.

The 1989 Joint Powers Agreement between the counties of Nevada, Yuba, and Sutter established a vehicle maintenance and replacement fund which is administered by Sutter County. The JPA authorized an Administrative Committee to review use patterns and financial needs of this equipment on an annual basis to determine the counties' annual contributions to the fund. Contribution percentages for each county are established as follows: Sutter County – 50%, Yuba County – 30%, and Nevada County – 20%. These percentages are applied to all contributions made. In December 2016, the JPA was amended and restated 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 2025-26 the department will continue to administer the following:

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

Major Budget Changes

There are no major budget changes for FY 2025-26.

Recommended Budget

Appropriations are recommended at \$21,784. This cost center does not receive any funding directly from the General Fund; however, \$10,893 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 (CC2601). 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 2025-26 are recommended at:

	Replacement	Maintenance	Insurance	Fleet Admin	Total
Sutter County	4,000	1,406	5,113	374	10,893
Yuba County	2,400	841	3,068	224	6,533
Nevada County	1,600	563	2,045	150	4,358
Total	8,000	2,810	10,226	748	21,784

The remaining fund balances will be determined after actual maintenance and capital asset costs are paid; however, they are estimated to total approximately \$92,885 as of July 1, 2025. Amounts will be based on final, actual expenditures and may change slightly during year-end closing.

Executive Summary					
Fund:	FD0001 - General Fund Administration				
Cost Center Name:	Bi County Farm Advisor		Cost Center: CC6301		
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Salaries and Employee Benefits	267,073	241,683	293,335	286,283	-2.40%
Services and Supplies	74,562	40,642	77,907	78,112	0.26%
Other Charges	50	0	0	0	0.00%
Capital Assets - Expenditures	28,561	0	0	5,500	0.00%
Intrafund Transfers	7,769	0	31,512	37,667	19.53%
Transfers Out (Nonreciprocal)	8,556	562	9,441	9,567	1.33%
Total Expenditures	386,571	282,887	412,195	417,129	1.20%
Revenues					
Intergovernmental Revenues	139,834	60,128	164,389	164,389	0.00%
Miscellaneous Revenues	23	0	0	0	0.00%
Sale of Capital Assets	972	5,304	0	0	0.00%
Total Revenues	140,829	65,432	164,389	164,389	0.00%
Unreimbursed Costs	245,742	217,455	247,806	252,740	1.99%
Allocated Positions	2.00	0.00	2.00	2.00	0.00%

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 through a long-standing partnership between the Counties of Sutter and Yuba and the University of California Cooperative Extension (UCCE), established in 1918. The Farm Advisor's mission is to deliver research-based educational programs to residents of both counties, focusing on 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 cost center.

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.

Major Budget Changes

Capital Assets

- \$5,500 Increase due to the replacement of two cubicles that are in disrepair

Accomplishments & Goals

The Bi-County Farm Advisor Department's goals for FY 2025-26 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 \$417,129 an increase of \$4,934 (1.20%) from the FY 2024-2025 Adopted Budget. The General Fund provides 60.6% of the financing for this cost center at \$252,740, which is an increase of \$4,934 (1.99%) compared to FY 2024-25 Adopted Budget.

The following Capital Asset-Equipment are recommended to be approved as of July 1, 2025:

- \$5,500 Purchase of two cubicles

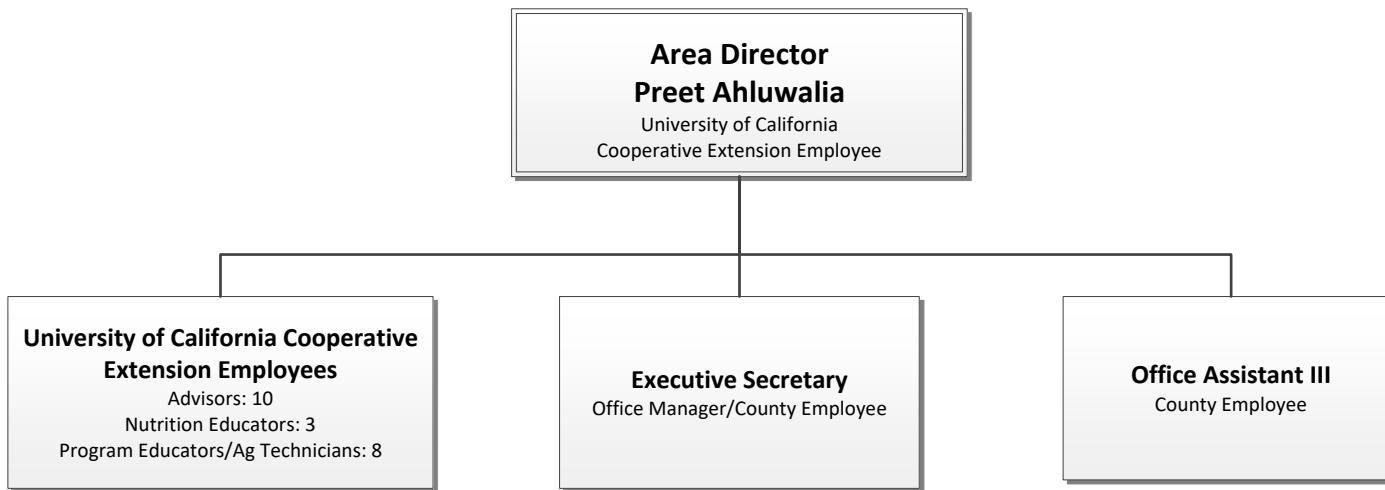
Use of Fund Balance

This cost center 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 2025-26

Recommended



Executive Summary					
Fund:	FD0001 - General Fund Administration				
Cost Center Name:	County Library		Cost Center: CC6201		
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Salaries and Employee Benefits	1,365,513	1,151,445	1,569,606	1,417,532	-9.69%
Services and Supplies	608,399	280,924	457,878	493,997	7.89%
Other Charges	4,797	0	0	0	0.00%
Capital Assets - Expenditures	16,033	0	0	0	0.00%
Transfers Out (Nonreciprocal)	85,836	818	96,532	99,107	2.67%
Total Expenditures	2,080,578	1,433,186	2,124,016	2,010,636	-5.34%
Revenues					
Intergovernmental Revenues	574,928	365,575	496,617	366,470	-26.21%
Charges for Services	19,550	16,193	17,000	20,000	17.65%
Miscellaneous Revenues	33,459	74,776	35,324	37,500	6.16%
Total Revenues	627,936	456,544	548,941	423,970	-22.77%
Unreimbursed Costs	1,452,642	976,643	1,575,075	1,586,666	0.74%
Allocated Positions	13.55	0.00	13.55	13.55	0.00%

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

Mission / Program Discussion

Sutter County Library empowers individuals and enriches the community by providing diverse resources, educational opportunities, and engaging programs. It inspires lifelong learning, fosters creativity, and connects people of all ages through a welcoming environment that embraces change and celebrates growth. Through its dedicated services and active community partnerships, the library strives to create a space where everyone can learn, grow, and thrive. The Library currently has 38,183 library card holders, and the Libraries (Yuba City, Sutter, and Live Oak) had over 103,899 visitors in 2024.

Library staff are passionate about creating spaces for lifelong learning and the impressive list of programs offered continue to equip users with knowledge and skills to build a better community. Some of these initiatives include hosting Local Author Nights, monthly cooking demonstrations with CalFresh and the Blue Zones Project, weekly skill share sessions, book clubs, story times, Play & Stay activities, homework help tutoring, and Friends of the Library author talks—all of which reflect Sutter County Library's strong commitment to supporting the community.

The Live Oak Branch has seen an increase in program participation and enthusiastic community support. Recent enhancements include a quiet study booth and a new color printer/copier to better serve the community's needs. Additionally, the library has partnered with the Sutter County

Children and Families Commission to offer Mindful Youth Adventures - a program where children engage with professional staff to learn through thoughtful activities.

Sutter County Library's Adult Literacy Services program continues to thrive, providing basic English skills education to adults for over 28 years. It achieved record student enrollments in FY 2024-25 and anticipates even greater enrollment in the upcoming year.

Goals/Accomplishments

Despite budget reductions in FY 2024-25 that resulted in the closure of the Yuba City Main Library on Mondays, public demand for library services and programs remains strong. The reduction in service hours has not diminished community interest or engagement—new library card registrations have increased, and program attendance has remained steady.

The library has consistently demonstrated its ability to secure competitive grant funding to enhance its programs and services. In addition, support from the Friends of Sutter County Library and individual donors has further enriched the library's offerings. These alternative funding sources reflect the library's proactive and resourceful approach to meeting community needs. Compared to many county-funded libraries across California that rely more heavily on general fund allocations, Sutter County Library's success in leveraging external funds highlights its commitment to innovation, fiscal stewardship, and community-centered service delivery.

Looking ahead to FY 2025-26, the Sutter County Library will focus on the following strategic priorities:

- **Establishment of a Dedicated Law Library:** In partnership with the Sutter County Law Library Board, the Library plans to open a designated Law Library within the Yuba City branch. This initiative will expand access to legal resources and foster civic literacy among residents.
- **Interdepartmental Collaboration for Financial Sustainability:** Library leadership will work with other County departments to identify opportunities for long-term funding stability, reduce operational costs—particularly in energy use—and expand community engagement efforts to strengthen support for library services across both urban and rural areas.
- **Enhancement of Outdoor Public Spaces:** The Library will pursue the development of outdoor areas on library property to create more inviting and functional spaces for recreation, study, and community programming. Planned improvements include open-air seating, landscaping, and designated areas for outdoor events.
- **Leadership Transition Planning:** With the retirement of the Director of Library Services in May 2025, the Library will implement a comprehensive transition plan to support staff, ensure continuity of operations, and preserve institutional knowledge during the leadership change.

These initiatives reaffirm the Library's role as a vital resource, learning hub, and gathering place for the residents of Sutter County. The recommended budget supports this continued investment in service, innovation, and community connection.

Major Budget Changes

Salaries and Benefits

- (\$152,074) Decrease in Salaries and related Benefits due to the net cost of the retirement of the Director of Library Services, defunding of one full-time Library Assistant I/II position, and defunding of one .5 FTE Development Officer position

Services and Supplies

- \$36,119 Increase in Utilities due to rising PG&E costs

Revenues

- (\$130,147) Decrease in revenue from State Lunch at the Library, Zip Books, and LSTA Grants

Recommended Budget

Total appropriations are recommended at \$2,010,636, a decrease of \$113,380 (-5.34%) from the FY 2024-25 Adopted Budget. Net County Cost is \$1,586,666 an increase of \$11,591 (0.74%) from the FY 2024-25 Adopted Budget. The General Fund provides 79% of the financing of this cost center. The Yuba City Main Library will remain closed on Mondays to help minimize Net County Costs while continuing to provide excellent service to the community.

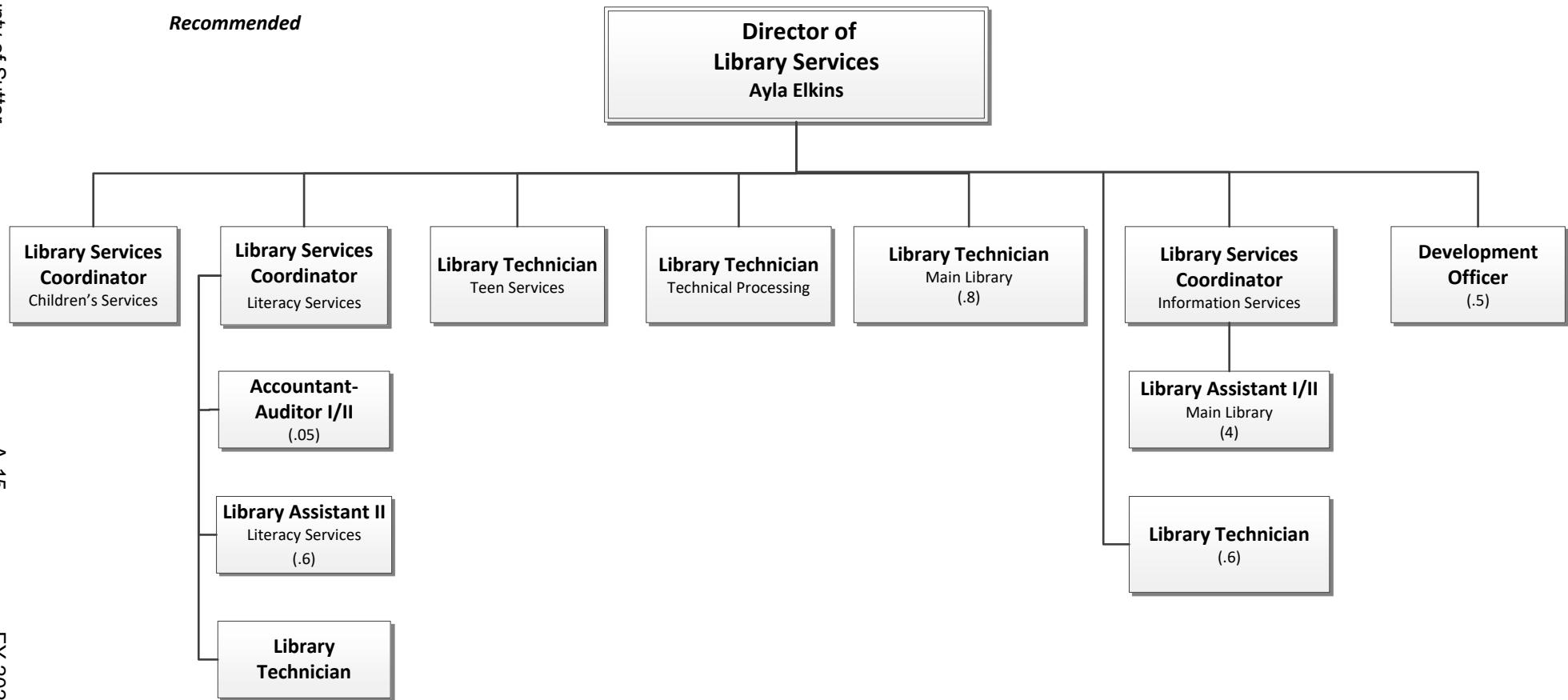
Use of Fund Balance

This cost center is within the General Fund. The budget does not include the use of any specific fund balance in FY 2025-26.

Library Services

FY 2025-26

Recommended



Executive Summary					
Fund:	FD0001 - General Fund Administration				
Cost Center Name:	Museum		Cost Center: CC7201		
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Salaries and Employee Benefits	286,048	202,782	269,516	300,081	11.34%
Services and Supplies	138,912	247,650	265,123	86,333	-67.44%
Other Charges	441	25	0	750	0.00%
Capital Assets - Expenditures	0	0	0	10,000	0.00%
Transfers Out (Nonreciprocal)	38,346	78	38,408	39,886	3.85%
Total Expenditures	463,747	450,535	573,047	437,050	-23.73%
Revenues					
Intergovernmental Revenues	36,566	129,464	267,365	100,153	-62.54%
Miscellaneous Revenues	18,916	7,599	2,500	0	-100.00%
Transfers In (Nonreciprocal)	0	27,000	0	0	0.00%
Total Revenues	55,482	164,063	269,865	100,153	-62.89%
Unreimbursed Costs	408,265	286,472	303,182	336,897	11.12%
Allocated Positions	2.55	0.00	2.55	2.55	0.00%

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

Mission / Program Discussion

The Sutter County Museum shares the stories of the Yuba-Sutter region to strengthen community connections, celebrate cultural heritage, and foster a deeper understanding of the past to inform the future. Since opening in 1975 through private donations, the Museum has preserved and interpreted local history through exhibits, educational programs, and a collection of nearly 29,000 artifacts and photographs. In 2025, the Museum is celebrating its 50th anniversary of service to the community.

The Museum is supported by the County's General Fund, with additional contributions from the Sutter County Museum Association, a nonprofit partner. Operations are led by a small staff and a dedicated team of volunteers—48 individuals contributed over 3,300 hours in 2024.

Staff responsibilities include curating exhibits, delivering public programs, managing artifact care, supporting research, coordinating volunteers, and overseeing use of Ettl Hall. In FY 2024–25, staffing reductions impacted service levels, limiting open hours and public access to research and archival support. For FY 2025–26, the Assistant Curator position will be restored to maintain core operations, while the Development Officer position remains frozen—limiting the Museum's ability to pursue external funding.

This year's budget includes final grant funds from the California Museum Grant Program (\$383,183 total), which will support new educational programming aligned with recently completed exhibit upgrades.

For more information, please visit the Museum website: <https://www.suttercountymuseum.org>.

Achievements for FY 2024-25

- Completed major exhibit projects, adding permanent exhibits on Black History of Yuba-Sutter thanks to a grant from California Humanities and new, upgraded exhibits on the Nisenan, the Gold Rush & Westward Expansion, and Yuba-Sutter Floods & Fire, thanks to a California Museum Grant Program grant
- Coordinated, presented, and hosted over 100 free public programs, group visits, and field trips for the community
- Upgraded the Museum's collections management software to modernize and increase accessibility
- Began developing three new targeted school tours that will meet state educational standards for elementary grades

Goals for FY 2025-26

- Complete the deliverables for the California Museum Grant Program project by developing traveling artifact trunks for schools with objects and lesson plans
- Increase the number of school field trips held at the Museum
- Create a web portal for a searchable, online collections database for increased accessibility of photo resources
- Begin installing a Native Plant Garden in collaboration with local tribal partners
- Continue to seek funding opportunities that will help accomplish Museum goals and offset the County General Fund

Major Budget Changes

Salaries & Benefits

- \$24,068 Net increase in Permanent Salaries due to re-funding one full-time Assistant Curator position and freezing an 0.5 FTE Development Officer position

Services & Supplies

- (\$15,000) Decrease in Professional/Specialized Services from one-time expenses related to grant-funded projects in FY 2024-25
- (\$158,400) Decrease in Special Departmental Expense Services from one-time expenses related to grant-funded projects in FY 2024-25

Capital Assets

- \$10,000 Increase to upgrade the Museum's security system to prevent vandalism and theft

Revenues

- (\$167,212) Decrease in Intergovernmental Revenues from the California Museum Grant program grant for reimbursements for one-time expenses related to grant-funded projects in FY 2024-25

Recommended Budget

Recommended appropriations are \$437,050, which is a decrease of \$135,997 (-23.7%) from the FY 2024-25 Adopted Budget. The General Fund provides 77.1% of the financing for this budget, and Net County Cost is \$336,897, which is an increase of \$33,715 (11.1%) from the FY 2024-25 Adopted Budget. The Museum Association provides substantial funding for exhibits and other Museum-related costs that are not included in the appropriations.

The following Capital Assets are recommended to be effective July 1, 2025:

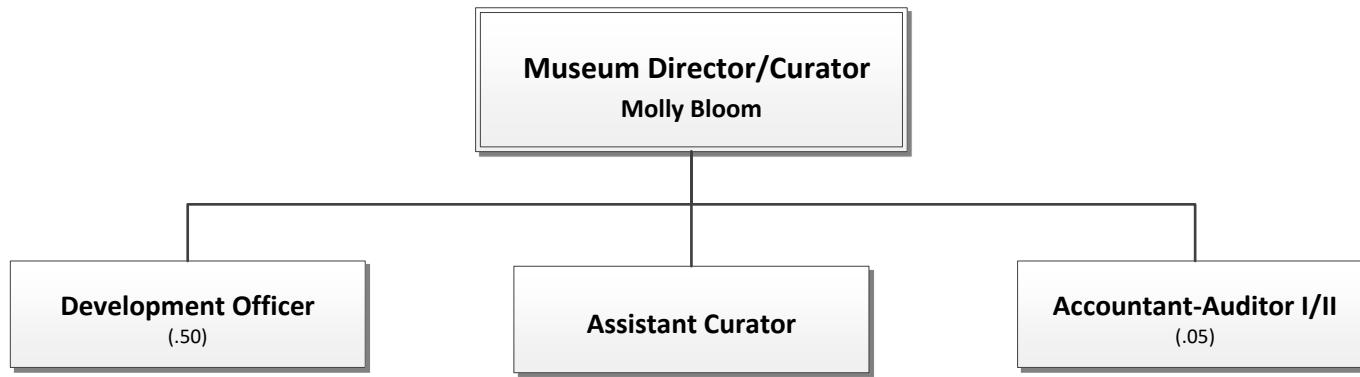
- \$10,000 Increase to upgrade the Museum's security system to prevent vandalism and theft

Use of Fund Balance

This cost center is within the General Fund and does not include the use of any specific fund balance in FY 2025-26.

Sutter County Museum FY 2025-26

Recommended



Executive Summary					
Fund:	FD0001 - General Fund Administration				
Cost Center Name:	Ettl Hall (Museum Meeting Room)			Cost Center: CC7204	
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
<u>Expenditures</u>					
Services and Supplies	17,069	13,586	19,276	24,260	25.86%
Other Charges	0	0	9,400	0	-100.00%
Intrafund Transfers	46,728	0	18,650	24,784	32.89%
Total Expenditures	63,798	13,586	47,326	49,044	3.63%
<u>Revenues</u>					
Revenue from Investment and Property	25,726	24,620	26,650	28,000	5.07%
Charges for Services	4,060	5,760	5,500	7,000	27.27%
Total Revenues	29,786	30,380	32,150	35,000	8.86%
Unreimbursed Costs	34,012	-16,794	15,176	14,044	-7.46%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

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

Mission / Program Discussion

Ettl Hall is adjacent to the Sutter County Museum. This cost center 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.

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 and the adjacent rose garden are available to the community for rent on a first-come, first-served basis. The rental fees collected are used to help offset the costs of operations and maintenance. Over the past year, the cost of utilities has increased significantly, increasing the cost of maintaining the facility. The County General Fund covers expenses in excess of rental fees. The Board of Supervisors sets the rates to be charged for rental of the facility.

Achievements for FY 2024-25

In FY 2024-25, Ettl Hall accomplished several milestones of service and operation:

- Staff facilitated rentals for over 70 members of the public and County and Bi-County Departments for dates in FY 2024-25
- Ettl Hall was reserved for approximately 150 days or 41% of the FY 2024-25 calendar
- Additional resources for Ettl Hall renters were translated into Spanish for improved services to the community
- Ettl Hall is projected to earn approximately \$31,700 in revenue, a 6.4% increase from FY 2023-24

Goals for FY 2025-26

- Explore methods to increase Ettl Hall revenue due to the rising costs of maintaining the building with the goal of revenues supporting an operation/maintenance fund for Ettl Hall and the Museum

Major Budget Changes

There are no major budget changes for FY 2025-26.

Recommended Budget

Recommended appropriations total \$49,044, which is an increase of \$1,718 (3.6%) over the FY 2024-25 Adopted Budget. The General Fund provides 28.6% of the financing for this cost center, and the Net County Cost for this budget is \$14,044, a decrease of \$1,132 (-7.4%) compared to the FY 2024-25 Adopted Budget.

Use of Fund Balance

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

Veterans' Service Officer (CC5601) *Joel Ceja, Veterans' Service Officer*

Executive Summary					
Fund:	FD0001 - General Fund Administration				
Cost Center Name:	Veterans Service Officer			Cost Center: CC5601	
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
<u>Expenditures</u>					
Other Charges	148,471	139,901	230,493	230,493	0.00%
Total Expenditures	148,471	139,901	230,493	230,493	0.00%
Unreimbursed Costs	148,471	139,901	230,493	230,493	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SA-14 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, 2 FTE Senior Eligibility Technicians, and 1.5 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 cost center.

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 (CC5601) *Joel Ceja, 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 based on 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 2025-26.

Recommended Budget

Total appropriations are recommended at \$230,493, which is the same as the FY 2023-24 and FY 2024-25 Adopted Budgets. 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 cost center 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 cost center is within the General Fund and does not include the use of any specific fund balance.

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