





# Yolo County Board of Supervisors

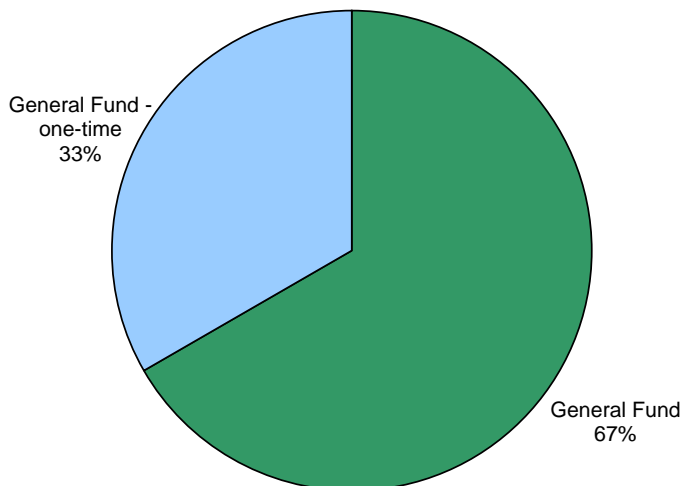


Pictured left to right: Mike McGowan, District 1 ♦ Jim Provenza, District 4  
Helen M. Thomson, District 2 ♦ Matt Rexroad, District 3 ♦ Duane Chamberlain, District 5

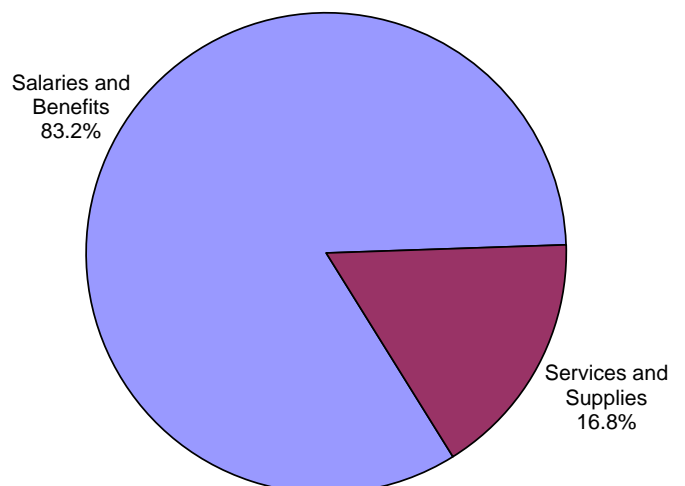
The mission of Yolo County is to provide responsive county services and to be financially sustainable. We engage our residents and partner with our community.

**Total Budget: \$1,535,111**

**Revenues**



**Expenditures**





# SUMMARY

## Board of Supervisors

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,287,620	\$1,289,938	\$1,277,513	\$1,277,513	\$-12,425
Services & Supplies	\$243,903	\$292,629	\$257,998	\$257,598	\$-35,031
<b>Total Appropriations:</b>	<b>\$1,531,523</b>	<b>\$1,582,567</b>	<b>\$1,535,511</b>	<b>\$1,535,111</b>	<b>\$-47,456</b>
<b>REVENUES</b>					
General Fund	\$1,446,966	\$1,263,846	\$1,024,103	\$1,024,103	\$-239,743
General Fund - one-time	\$84,557	\$318,721	\$511,008	\$511,008	\$192,287
<b>Total Revenues:</b>	<b>\$1,531,523</b>	<b>\$1,582,567</b>	<b>\$1,535,111</b>	<b>\$1,535,111</b>	<b>\$-47,456</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 15.00	<b>Recommended</b> 15.00		<b>Funded</b> 15.00

### **DEPARTMENT RESPONSIBILITIES**

The Board of Supervisors is the duly elected legislative body for the County of Yolo. The Board of Supervisors sets and adopts policies and establishes programs for law and justice; health and mental health; social services; land use, transportation, water resources, air quality and flood management; agriculture; economic development; emergency services; intergovernmental relations; libraries; and areas of general governance. Based on these policies, the Board of Supervisors fixes salaries, appropriates funds and adopts annual budgets for all departments. The purchase and sale of county property, construction of county facilities, awards of bids for services and supplies and the appointments of county personnel are but a few of the duties that fall within the responsibilities of the Board of Supervisors

As part of their duties, the Yolo County Supervisors serve in the following capacities: members of, or liaison to 35 county committees, commissions and advisory boards; members of 14 ad hoc committees of the Board of Supervisors; members of, or liaisons to, 14 regional boards and commissions; members of eight statewide committees through the California Association of Counties; and representatives to the National State Association of Counties. The Board also oversees the budgets and appoints the boards of commissions for 13 dependent fire protection districts; serves as the board of directors and appoints advisory committee members for ten county service areas and two road maintenance districts; appoints the board of trustees for six cemetery districts; and serves as liaison to, or appoints, the members of the boards of directors of 15 reclamation districts. Board members also serve as liaisons to seven general plan citizens advisory committees, four community service districts; two water districts, one independent fire protection district and one drainage district.

### **Significant Budget Changes**

The Board of Supervisors and their staff will achieve a balanced budget through a 10% reduction, of which the final format has yet to be determined.

### **SUMMARY OF BUDGET**

The general fund provides 100% of the financing for this budget unit.

### **ACCOMPLISHMENTS 2009-2010**

In 2007, the Board of Supervisors, along with the County Administrator, department heads and staff, embarked on an ambitious strategic planning process to establish clear guidance and direction for actions of the county. The process established a vision for Yolo County in 15 years (2022) and

goals were adopted for the year 2012 to achieve this desired future.

In February 2010, the Board of Supervisors re-evaluated and updated their vision for Yolo County in 2022 and their goals for the year 2012 as follows:

#### Vision for 2022

- Yolo County 2022 has preserved agriculture and used open space and natural areas to separate our distinctive communities.
- Yolo County 2022 is a place for healthy living supported by easy mobility and a 21st century technology community.
- Yolo County 2022 has a strong local economy and an abundance of water.
- Yolo County has strong, interdependent services and relationships with city partners.

#### Goals for 2012

- Financially sustainable county government
- Environmentally sensitive and quality county infrastructure, facilities and technology
- Top quality workforce providing responsive services
- Preservation of agriculture and open spaces with planned economic development
- Partnering and collaborating for a successful Yolo County
- Safe and healthy communities

Significant accomplishments in 2009-10 toward the vision and goals include:

- Successfully kept the Transmission Agency of Northern California (TANC) project at bay
- Approved collaborative planning principles for Yolo County and the City of Woodland
- Approved the purchase of the Bauer Building
- Adopted design guidelines to provide review criteria for development proposals
- Appointed a new County Administrator
- Convened in 8 additional meetings devoted to a comprehensive look into each county program and related 2010-11 budget impacts; took actions mid-year related to rebalancing the 2009-10 health and human services departments' budgets
- Approved solar array on the Monroe Detention Facility resulting in an annual \$100,000 General Fund savings
- Adopted the 2030 Countywide General Plan and certified the Environmental Impact Report
- Approved Yolo County Economic Development strategy
- Joined the AB811 Property Assessed Clean Energy Statewide Financing Program
- Participated in the Delta Counties Coalition and numerous other efforts to protect Yolo County's interests in the Delta
- Approved 2010 Federal and State Legislative priorities and fiscal priorities

#### **GOALS AND OBJECTIVES 2010-2011**

Since the inception of the Yolo County Strategic Plan in 2007, action agendas have been developed which support the Board of Supervisors long-term goals. Below are actions likely to occur in 2010-11. Progress on these will include consideration of the impact on the General Fund along with long-term fiscal sustainability.

#### Goal: Financially sustainable county government

- Initiate plan for long-term fiscal sustainability
- Create reserve policy
- Establish parks and roads development impact fees

- Educate residents on costs and value of county services
- Pursue local revenue raising options
- Pursue recovery zone bonds to bring sales, transient occupancy tax and property tax
- Identify owned warehouse facility and consolidate all county storage needs
- Protect and preserve primary sources of county revenue

Goal: Environmentally sensitive and quality county infrastructure, facilities and technology

- Complete solar project at justice campus and shift power project from Department of Employment & Social Services to West Sacramento and Winters libraries
- Consolidate buildings where appropriate (i.e., District Attorney, Department of Employment & Social Services Child & Adult Services)
- Pursue grant funding to construct the replacement of low-water bridge and finalize memorandum of understanding with the Bureau of Land Management for maintenance of bridge and former County Road 40
- Implement COPlink - records management with other county partners
- Complete Davis library enhancements
- Pursue grant funding to identify, analyze and obtain public input on potential sites for the creation of a State-funded and operated OHV park
- Complete proposal footprint by further eliminating fleet vehicles and unnecessary facilities
- Upgrade telecommunications infrastructure as it relates to improving connectivity to branch libraries
- Construct park restoration and facility grant projects at county facilities

Goal: Top quality workforce providing responsive services

- Develop a department by department cross training plan aligned with each department's Continuity of Operations Plans
- Continue to improve the recruitment process of aligning screening strategies to core values and county competencies
- Research and implement creative tools to retain a mission focused workforce
- Foster enhanced relationships between employees and management through honest, transparent communications

Goal: Preservation of agriculture and open spaces with planned economic development

- Identify local Williamson Act solution
- Pursue grant design and construct improvements at Grasslands Regional Park and pursue endowment from City of Davis to better manage and restore habitat
- Identify and implement business-friendly practices, economic development for agricultural enterprises
- Identify method to maintain A Taste of Yolo website
- Work with other Delta Counties to identify specific strategies and financial and staff resources to influence outcomes of various ongoing State and Federal activities in the Delta with particular emphasis on mitigating Yolo impacts
- Complete Clarksburg Agricultural District
- Complete technical studies, and conduct public hearings to update the Cache Creek area plan

Goal: Partnering and collaborating for a successful Yolo County

- Foster healthcare partnerships for healthcare delivery, including mental health
- Foster multi-jurisdictional partnerships to support existing county efforts, i.e. environmental

- projects, tax-sharing, emergency response, resource enhancements
- Increase public/private/other partnerships to broaden scope of participation
- Partner to strengthen existing effective partnerships
- Enhance collaborations with cities and the Yolo Emergency Communications Agency to share telecommunications infrastructure and reduce costs
- Partner with stakeholders to create countywide water agency

Goal: Safe and healthy communities

- Finalize agreement with cities and the Yolo Emergency Communications Agency to share communications infrastructure
- Complete Dunnigan Specific Plan as model of safe and healthy community
- Obtain funding for Alternative Transportation Corridor
- Increase access to, and utilization of, existing assets (i.e. Parks land through marketing/sponsorships/support of parks)
- Complete departmental and countywide Continuity of Operations Plans
- Expand integrated waste programs
- Obtain financing for County Road 98 upgrade



# Administration

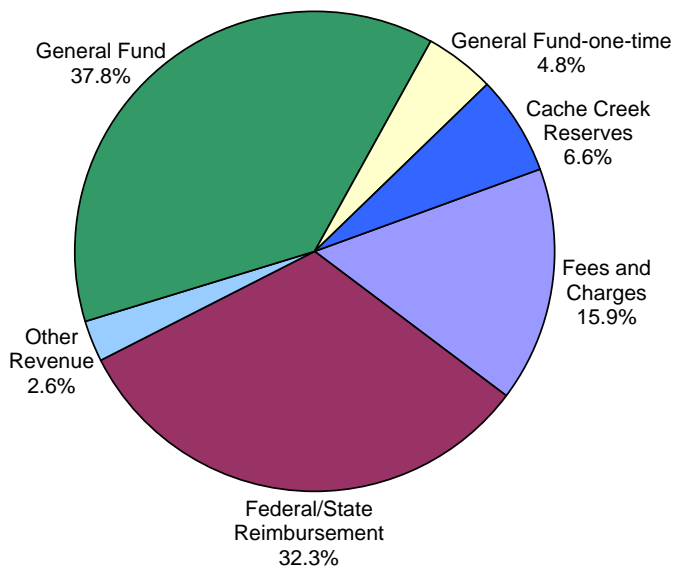


Patrick S. Blacklock  
County Administrator

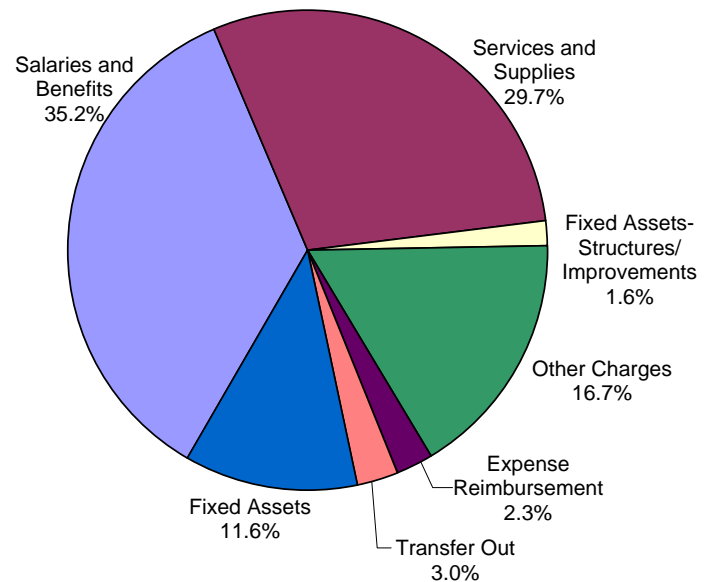
The mission of Yolo County is to provide responsive county services and to be financially sustainable. We engage our residents and partner with our community.

**Total Budget: \$19,091,743**

**Revenues**



**Expenditures**





# SUMMARY

## County Administrator

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$10,488,068	\$8,071,015	\$7,633,220	\$7,085,125	\$-985,890
Services & Supplies	\$5,919,536	\$6,243,108	\$5,870,913	\$5,971,898	\$-271,210
Fixed Assets-Structures/Imps	\$58,210	\$655,000	\$330,000	\$330,000	\$-325,000
Other Charges	\$1,618,115	\$2,394,388	\$3,354,543	\$3,354,543	\$960,155
Expense Reimbursement	\$-1,063,989	\$-1,127,774	\$-465,933	\$-465,933	\$661,841
Operating Transfers Out	\$577,555	\$0	\$0	\$0	\$0
Intrafund Transfers	\$-136,238	\$-121,045	\$-116,045	\$-116,045	\$5,000
Transfer Out	\$595,802	\$546,835	\$600,155	\$600,155	\$53,320
Fixed Assets	\$719,334	\$3,380,000	\$2,332,000	\$2,332,000	\$-1,048,000
<b>Total Appropriations:</b>	<b>\$18,776,393</b>	<b>\$20,041,527</b>	<b>\$19,538,853</b>	<b>\$19,091,743</b>	<b>\$-949,784</b>
<b>REVENUES</b>					
ACO Fund	\$127,522	\$0	\$0	\$0	\$0
Fees & Charges	\$4,067,211	\$3,952,094	\$3,021,857	\$3,021,859	\$-930,235
Federal/State Reimbursement	\$1,386,989	\$5,264,354	\$6,129,270	\$6,161,392	\$897,038
Other Revenue	\$559,135	\$245,545	\$334,902	\$498,562	\$253,017
Interfund Transfers	\$0	\$25,000	\$0	\$0	\$-25,000
Carry Forward	\$689,412	\$88,795	\$26,474	\$30,359	\$-58,436
Pomona Fund	\$50,000	\$0	\$0	\$0	\$0
General Fund	\$12,397,897	\$9,343,763	\$7,454,949	\$7,200,327	\$-2,143,436
General Fund - one-time	\$0	\$89,000	\$1,000,000	\$912,800	\$823,800
Cache Creek Reserves	\$-501,773	\$1,032,976	\$1,571,401	\$1,266,444	\$233,468
<b>Total Revenues:</b>	<b>\$18,776,393</b>	<b>\$20,041,527</b>	<b>\$19,538,853</b>	<b>\$19,091,743</b>	<b>\$-949,784</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		83.00	69.50		68.30

### DEPARTMENT RESPONSIBILITIES

Following the direction and leadership of the Board of Supervisors, the County Administrator's office provides executive management of day to day county operations. In addition to preparing, analyzing and monitoring the county budget, management and fiscal analysis, and preparation for meetings of the Board of Supervisors, the County Administrator is responsible for economic development, legislative and intergovernmental affairs, housing programs, emergency services, public information, clerk of the Board operations, and tribal relations. Beginning in 2010-11, as described in more detail below, the County Administrator's Office will be consolidated with the departments of General Services, Human Resources and Parks & Resources.

#### Significant Budget Changes

As a result of the ongoing shortfall of county revenues, and in the face of continued steep reductions, a significant reorganization of the County Administrator's office is proposed for 2010-11. Specifically, this proposal consolidates the departments of Human Resources, General Services

and Parks & Resources into the County Administrator's office, in order to accomplish several goals: preserve core functions; improve service delivery; reduce staffing; better coordinate internal services; streamline processes; and reduce costs by \$1.5 million. Absent the reorganization, the reductions necessitated by budget shortfalls would pose an unacceptable risk to the critical countywide core missions of these departments.

### Positions

There has been a significant decline in the staffing of these departments due to layoffs and retirements, reflecting a County trend over the past few years. Since July 2008, the number of employees has been reduced by 22% in the County Administrator's office; 23% in General Services; 15% in Human Resources; and 6% in Parks & Resources. This consolidation of four departments will result in the additional elimination of the following 12 positions:

- Administrative management analyst
- Administrative assistant (2)
- Director of Parks & Resources
- Principal natural resources planner
- Principal parks planner
- Supervising parks & grounds worker
- Business services officer
- Personnel assistant
- Building craftsmechanic (3)

The responsibility for Veterans Services will also shift to the County Administrator from the Office of the Public Guardian/Public Administrator. Internally, the functions of economic development, intergovernmental relations and tribal affairs will be consolidated under a new division of Development and Resources. Based on successful models, the development portion of this newly focused group will concentrate on revenue generation and grant coordination. The resources program will direct and implement the Cache Creek Area Plan, support County water and Delta policy and other related natural resource activities. An Administration division will concentrate on program development, organizational performance and performance measurement, department oversight and human resources. The General Services division will include facilities, purchasing, fleet, airport, parks planning and maintenance, and capital planning. Clerk of the Board services and public information will continue with staff from each division assisting as necessary.

Outcomes from this consolidation include shared administrative and clerical staffing across the four divisions; shared facility maintenance and planning within the General Services division for both building and park facilities; shared support for all natural resources functions including water, gravel and Delta-related advocacy within the Development and Resources division; and lastly a new and unique emphasis on revenue generation by building on best practices which have proven successful for universities, the private sector and local governments. We also expect close collaboration between the Planning & Public Works Department and the County Administrator's office in fulfilling the planning needs within the Cache Creek planning area.

### Divisions

**County Administration** (Budget Unit 102-1, Fund 110) consolidates all of the executive management and support functions related to overall administration of the County. This budget includes the Office of the County Administrator, economic development, fiscal and policy analysis, Community Development Block Grants, Veterans Services, legislation, grant support, Clerk of the Board, tribal relations, public information and communications, Office of Emergency Services and the Local Agency Formation Commission. In addition, this division will now contain water resources with a focus on policy development and advocacy for Delta flood and water legislation

and funding strategies for those activities; responsibility for the Cache Creek Area Plan to administer County mining ordinances, plans and programs; enforcement of the State Mining and Reclamation Act; and management of restoration projects along Cache Creek. This division is funded through General Fund, grants and fees.

Although the appropriation for this budget unit is 27% higher than last year, this primarily represents spending in this unit previously funded elsewhere, and includes the layoff of one position, the elimination of another and the reclassification of two positions. A Water Resources manager position, previously located in the Parks department is added and reclassified to a Natural Resources Coordinator. The Director of Human Resources and the Director of General Services positions have been eliminated and replaced with Division Director positions. Finally the salary range of the Tribal Coordinator position has been decreased. This budget includes individual salary and benefits savings of 10%.

**The Human Resources Division** (Budget Unit 103-1, Fund 110) is responsible for a broad spectrum of work involved in recruiting, selecting, developing and retaining a high quality workforce for county government. The recommended appropriation for the division is 24% less than fiscal year 2009-10. The division is funded through the General Fund.

**The General Services Division** (Budget Unit 130-4, Fund 110) constructs, manages and maintains all County facilities; coordinates and oversees purchasing, printing and reprographics; and provides a courier service. Effective July 2010, this division will also provide stewardship, planning and facility development for the countywide park and open space system. The appropriation for the General Services division will be increased by \$27,180 due to an increase of approximately \$2 million in capital projects at the airport. Salaries and benefits decreased by 20% and services and supplies decreased by 17% from what was allocated in 2008-09. Retirement of 4 staff provides savings of \$198,013 in this department.

The division is financed primarily by General Fund (46%) and fees and charges (27%). The remaining 27% comes from carry forward, operating transfers, Accumulative Capital Outlay fund, Federal and State reimbursements and other revenue. The department also manages the County airport, utilities and fleet services.

## **ACCOMPLISHMENTS 2009-2010**

### **County Administrator**

#### Goal: Financially sustainable county government

- Pursued and received the following in American Recovery & Reinvestment Act (ARRA) funding: \$2,851,703 for transportation; \$10,000,000 for health and human services; \$2,750,000 for public safety; \$80,421 for community services; and \$129,000 for energy programs.
- As part of the Countywide General Plan update for the year 2030 and beyond, an Economic Development Strategy was drafted by the Economic Development Division
- Completed the first audit of the county's Cache Creek rafting concessionaires, resulting in the capture of over \$38,000 in fees not previously collected

#### Goal: Preservation of agriculture and open spaces with planned economic development

- Finalized Clarksburg wine industry and tourism feasibility study

#### Goal: Partnering and collaborating for a successful Yolo County

- Developed Collaborative Planning Principles for Yolo County and the City of Woodland
- After 6 years, enacted the 2030 Countywide General Plan
- Formed the Delta Counties Coalition (and a related Technical Advisory Committee) with the five Delta Counties (Contra Costa, Sacramento, San Joaquin, Solano and Yolo) to create a unified voice for the protection and preservation of the Delta and its communities
- Acquired grant funds from the Yolo-Solano Air Quality Management District and PG&E to assist city and school partners in joining the California Climate Registry, and continued to reduce the county's carbon footprint in county facilities and fleet

Goal: Safe and healthy communities

- Participated in outreach and education efforts related to Novel H1N1 influenza

**General Services**

Goal: Environmentally sensitive and quality county infrastructure, facilities and technology

- Completed airport projects worth \$1.6 million in record time, including construction of a runway, beacon, wind cone, segmented circle, airport layout plan, etc.
- Completed replacement of the roof on the Administration Building
- Completed two community libraries in West Sacramento and Winters
- Initiated and obtained funding for a \$7.5 million solar project at the Justice Campus
- Successfully assumed responsibility from the Auditor for countywide billing/payments related to utilities
- Worked toward renegotiation of county leases to save money or discontinue leases for space used for office or storage use by Yolo County

**Human Resources**

Goal: Top quality workforce providing responsive services

- Mandatory direct deposit
- Full implementation of JobApps
- Second successful year of summer intern program
- Participation in job/career fairs
- 127 retirements in 2009 - implementation of retirement incentive program
- Management of layoff process, including implementation of Job Search Central

**GOALS AND OBJECTIVES 2010-2011**

Since the inception of the Yolo County Strategic Plan in 2007, action agendas have been developed which support the Board of Supervisors long-term goals. Below is a list of actions likely to occur in 2010-11 through the efforts of the County Administrator's office. Progress on these actions will include consideration of the impact on the General Fund along with long-term sustainability.

Goal: Financially sustainable county government

- Convene the Long Term Financial Plan working group
- Complete the 2010-11 Budget
  - Include a 1-3 year work plan that identifies countywide and department specific 1-3 year budget related strategies (e.g., YCHIP, public safety working group)
- Develop an infrastructure and network which advances the Board of Supervisor's legislative and regulatory priorities
- Create reserve policy

- Establish parks and roads development impact fees
- Educate residents on costs and value of county services
- Pursue local revenue raising options
- Pursue recovery zone bonds to bring in sales, transient occupancy tax and property tax
- Identify owned warehouse facility and consolidate all county storage needs
- Protect and preserve primary sources of county revenue

Goal: Environmentally sensitive and quality county infrastructure, facilities and technology

- Establish a Technology Committee
- Complete solar project at the Justice Campus and shift solar project from the Department of Employment & Social Services to the West Sacramento and Winters branch libraries
- Consolidate buildings where appropriate (i.e., District Attorney, Department of Employment & Social services Child & Adult Services, Public Guardian/Public Administrator)
- Pursue grant funding to construct the replacement of low-water bridge and finalize memorandum of understanding with the Bureau of Land Management for maintenance of bridge and former County Road 40
- Complete Davis library enhancements
- Pursue grant funding to identify, analyze and obtain public input on potential sites for the creation of a State-funded and operating OHV park
- Complete proposal and seek grants for a countywide agriculture center
- Reduce carbon footprint by further eliminating fleet vehicles and unnecessary facilities
- Construct park restoration and facility grant projects at county facilities

Goal: Top quality workforce providing responsive services

- Strengthen the following practices
  - Recognizing and rewarding Yolo's values/culture
  - Annual department goal setting
  - Department/program performance measures
  - Annual Department Head performance review process
- Develop a department by department cross training plan aligned with each department's Continuity of Operations Plans
- Continue to improve the recruitment process by aligning screening strategies to core values and county competencies
- Research and implement creative tools to retain a mission-focused workforce
- Foster enhanced relationship between employees and management through honest, transparent communications
- Conduct collective bargaining for all units for 2010-11
- Implement PeopleSoft enhancements, i.e. time/labor or automating processes/forms

Goal: Preservation of agriculture and open spaces with planned economic development

- Set up a General Plan implementation team with associated action plan
- Set up an economic development working group with associated action plan
- Identify a local Williamson Act solution
- Pursue grants to design and construct improvements at Grasslands Regional Park and pursue endowment from the City of Davis to better manage and restore habitat
- Identify and implement business-friendly practices, economic development for ag enterprises
- Work with other Delta counties to identify specific strategies and financial and staff resources to influence outcomes of various ongoing State and Federal activities in the Delta with particular emphasis on mitigating Yolo impacts
- Complete technical studies and conduct public hearings to update Cache Creek Area Plan

Goal: Partnering and collaborating for a successful Yolo County

- Strengthen and develop City-County partnerships (e.g., shared services)
- Foster healthcare partnerships for healthcare delivery, including mental health
- Foster multi-jurisdictional partnerships to support existing county efforts, i.e. environmental projects, tax-sharing, emergency response, resource enhancement
- Increase public/private/other partnerships to broaden scope of participation
- Partner to strengthen lobbying efforts
- Maintain and strengthen existing partnerships
- Enhance collaborations with cities and the Yolo Emergency Communications Agency to share telecommunications infrastructure and reduce costs
- Partner with stakeholders to create a countywide water agency

Goal: Safe and healthy communities

- Obtain funding for Alternative Transportation Corridor
- Increase access to, and utilization of existing assets, i.e. parks land through marketing/sponsorships/support of parks)
- Complete departmental and countywide Continuity of Operations Plans



# County Administrator County Administration

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$3,821,997	\$1,872,498	\$2,512,306	\$2,379,374	\$506,876
Services & Supplies	\$711,863	\$329,970	\$472,221	\$424,651	\$94,681
Fixed Assets	\$0	\$3,000	\$0	\$0	\$-3,000
Other Charges	\$5,920	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$4,539,780</b>	<b>\$2,205,468</b>	<b>\$2,984,527</b>	<b>\$2,804,025</b>	<b>\$598,557</b>
<b>REVENUES</b>					
Fees & Charges	\$30,798	\$24,897	\$29,897	\$29,897	\$5,000
Other Revenue	\$14,252	\$7,020	\$46,520	\$46,520	\$39,500
Federal/State Reimbursement	\$22,153	\$0	\$0	\$0	\$0
Pomona Fund	\$50,000	\$0	\$0	\$0	\$0
General Fund	\$4,422,577	\$2,173,551	\$1,908,110	\$1,877,608	\$-295,943
General Fund - one-time	\$0	\$0	\$1,000,000	\$850,000	\$850,000
<b>Total Revenues:</b>	<b>\$4,539,780</b>	<b>\$2,205,468</b>	<b>\$2,984,527</b>	<b>\$2,804,025</b>	<b>\$598,557</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 15.00	<b>Recommended</b> 16.00		<b>Funded</b> 16.00

## **BUDGET UNIT DESCRIPTION**

This budget unit finances the County Administrator and the Clerk of the Board (Budget Unit 102-1, Fund 110).

## **PROGRAM SUMMARIES**

### County Administrator

The County Administrator's office implements the policies adopted by the Board of Supervisors and provides overall executive management for County departments and agencies. The County Administrator is responsible for the development, preparation and management of the annual recommended budget; assistance with policy development and participating in and cooperating with various local, regional and statewide organizations. The office is also responsible for the overall administration, management and support functions for the county, and specifically the Cache Creek Area Plan; Clerk of the Board, economic development, intergovernmental affairs, public information, tribal affairs and the Office of Emergency Services.

### Cache Creek Area Plan

Program description provided with budget unit information.

### Clerk of the Board

The Clerk of the Board provides administrative support to the Board of Supervisors and the governing boards of certain special districts, maintaining established timelines and legal requirements to help ensure that the county's business is conducted openly. Staff prepares meeting records and correspondence and assists the public with research and retrieval of information associated with actions of the Board of Supervisors. The Clerk of the Board's office also manages and tracks various activities related to the management of Board-appointed committees, boards and

commissions and staffs the Assessment Appeals Board, City Selections Committee, Library Finance Authority, In-Home Supportive Services Public Authority and Yolo County Housing.

### Economic Development

The Economic Development unit is specifically focused on creating wealth in the county by attracting and growing business, local jobs and tax revenues. Specific activities include: developing small communities; improving Yolo County's business climate; strengthening key industries; and attracting, retaining and expanding business. This unit also oversees the Community Development Block Grant program described further in that budget unit.

### Intergovernmental Affairs

This unit is responsible for State, Federal and regional advocacy to further the Board of Supervisors' priorities, focusing on securing funding for projects and programs; developing partnerships with cities, UC Davis, special districts and other organizations to further priorities of mutual interest, focusing on securing funding; and assists departments with identifying and pursuing grant opportunities consistent with Board priorities. This unit also coordinates efforts to ensure Yolo County's interests are protected as the State and Federal governments, and other interested parties, develop a statewide water supply solution.

### Public Information

The Public Information Officer (PIO) performs a variety of tasks related to the dissemination of information to promote the understanding of county programs, services, activities, mission, objectives, regulations, policies and administrative proceedings to a wide variety of audiences, which include the general public, media public agencies and private organizations. The PIO advises the County Administrator and staff and other county officials regarding strategies for the delivery of public information.

### Tribal Relations

This unit represents the County's interests as they pertain to Native American and/or Tribal affairs to State and Federal agencies and a wide variety of audiences. The Tribal Office oversees and administers the Tribal Mitigation Fund, the Advisory Committee on Tribal Matters (ACTM), the Indian Gaming Local Community Benefit Committee (IGLCBC), the Intergovernmental Agreements between the Yocha Dehe Wintun Nation and the County relative to the off-reservation impacts from the Cache Creek Casino Resort and Golf Course, and assists with negotiations relative to proposed expansions and Fee to Trust applications.

### Office of Emergency Services

Program description provided with budget unit information.

### Key Measurements

- Pursued and received the following in American Recovery & Reinvestment Act (ARRA) funding: \$2,851,703 for transportation; \$10,000,000 for health and human services; \$2,750,000 for public safety; \$80,421 for community services; and \$129,000 for energy programs.
- Submitted 5 specific projects for Federal appropriations
- Awarded a \$124,000 grant from the U.S. Economic Development Administration to create infrastructure master plans in the communities of Esparto, Madison, Knights Landing and Yolo. Continued administering over \$1,495,000 in previously awarded grants, now being

used by homeless providers, for low-income home buyers, brownfields assessments and small business assistance.

- Produced a 421 page recommended budget, compared to a 366 page recommended budget the previous year
- In 2009 to date, tracked 41 bills and took positions on 12 bills
- Published 12 columns in three newspapers on county services and programs.
- Broadcast over 135 press releases on county business, compared to 115 the previous year
- Published the 2008-09 Annual Report which includes the achievements of all 24 county departments, summaries of department responsibilities, key measurements, operating indicators and the Citizen's Financial Report
- Prepared agendas and minutes for 35 Board of Supervisors meetings compared to 25 the previous year
- Prepares agendas and minutes for 7 In-Home Supportive Services meetings, compared to 5 the previous year
- Prepared agendas and minutes for 11 Yolo County Housing meetings and 4 New Hope Community Development Corporation meetings, the same as the previous year
- Prepared agendas and minutes for 11 Assessment Appeals Board meetings, the same as the previous year
- Reviewed and analyzed over 500 Board of Supervisors meeting agenda items, including the recommended action and supporting documents compared to over 600 the previous year

# County Administrator

## Cache Creek Area Plan

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$349,556	\$603,592	\$752,440	\$269,233	\$-334,359
Services & Supplies	\$501,596	\$1,226,750	\$1,374,296	\$1,552,546	\$325,796
Other Charges	\$0	\$20,000	\$0	\$0	\$-20,000
Fixed Assets	\$20,000	\$50,000	\$0	\$0	\$-50,000
Fixed Assets-Structures/Imps	\$58,210	\$655,000	\$330,000	\$330,000	\$-325,000
<b>Total Appropriations:</b>	<b>\$929,362</b>	<b>\$2,555,342</b>	<b>\$2,456,736</b>	<b>\$2,151,779</b>	<b>\$-403,563</b>
<b>REVENUES</b>					
Fees & Charges	\$1,177,388	\$1,417,366	\$780,375	\$780,375	\$-636,991
Federal/State Reimbursement	\$117,851	\$105,000	\$80,000	\$80,000	\$-25,000
Other Revenue	\$135,896	\$0	\$24,960	\$24,960	\$24,960
Cache Creek Reserves	\$-501,773	\$1,032,976	\$1,571,401	\$1,266,444	\$233,468
<b>Total Revenues:</b>	<b>\$929,362</b>	<b>\$2,555,342</b>	<b>\$2,456,736</b>	<b>\$2,151,779</b>	<b>\$-403,563</b>
<b>POSITIONS(FTE)</b>		<b>Current 2.00</b>		<b>Recommended 1.00</b>	<b>Funded 1.00</b>

### **BUDGET UNIT DESCRIPTION**

This budget unit finances activities under the Cache Creek Area Plan, including the implementation of the Cache Creek Improvement Program and regulatory oversight of aggregate mining. This unit is responsible for providing leadership in the stewardship of the natural resources of Yolo County while maintaining a healthy balance between economic and environmental factors. This includes interagency and public outreach, natural resource conservation, agricultural preservation and habitat conservation (Budget Unit 297-2, Fund 032).

### **PROGRAM SUMMARIES**

- Implemented restoration of Correll-Rodgers site in combination with Water Resources Association
- Implemented Cache Creek Area Plan (CCAP) that includes the Off-Channel Mining Plan and Cache Creek Resources Management Plan
- Established monitoring and data management infrastructure
- Implemented parks and resources management plan for Capay Open Space Park, including installation of park facilities, planting of 12 acres of native habitat, and native plant and weed management
- Completed ~100 year geomorphic assessment of 17 miles of Cache Creek from the Capay Dam to Interstate 5
- Reviewed and reported on compliance of annual reports for 7 gravel mines in the CCAP, including all required compliances for water quality, erosion control, mine reclamation, cultural resources, noise and air quality, transportation (including road maintenance), financial assurances, development agreements, tonnage limits and fee payments

### **Key Measurement**

- Received and implemented grants from the Water Resource Association of Yolo County totaling \$95,000 for work on Correll-Rodgers project in last 2 years
- Abated 8 acres of mosquito habitat by altering drainage and creating native plant habitat

- Planted 4 acres of native grasses, 250 trees and 300 shrubs at Correll-Rodgers County property, including installing 0.5 km of native plant pollinator hedgerows adjacent to local landowners' alfalfa fields and walnut orchards
- Pruned hundreds of trees, provided weed control and native plant maintenance on 12 acres and planted 10 acres of native grasses at Capay Open Space Park
- Inspected 7 gravel mines and found 6 of 7 to be compliant with all regulations within the State Mining and Reclamation Act, the Cache Creek Area Plan (CCAP) and the mines' Development Agreements
- Implemented 5 Center for Land-Based Learning Student and Landowner Education and Watershed Stewardship programs with 21 Florin High School students each day; students learned about Yolo County, habitat restoration, agricultural ecology and gained hands-on learning experiences planting trees, shrubs, grasses, sedges and forbs from cutting, pots and plugs
- Coordinated and oversaw work by the Yolo County Resource Conservation District, including brush-cutting, plant protection, mulching with walnut shells, weeding and a controlled burn by the Willow Oak fire department
- Conducted 4 Technical Advisory Committee public meetings
- Mentored 2 summer high school students
- Updated Gravel Mine Financial Assurances increasing assurances by more than \$3 million

# County Administrator

## Community Development Block Grants

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$105,194	\$98,723	\$99,214	\$99,214	\$491
Services & Supplies	\$111,372	\$99,110	\$176,500	\$176,500	\$77,390
Other Charges	\$104,720	\$761,944	\$2,454,500	\$2,454,500	\$1,692,556
Operating Transfers Out	\$577,555	\$0	\$0	\$0	\$0
Fixed Assets	\$6,465	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$905,306</b>	<b>\$959,777</b>	<b>\$2,730,214</b>	<b>\$2,730,214</b>	<b>\$1,770,437</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$184,250	\$842,010	\$2,695,566	\$2,695,566	\$1,853,556
Other Revenue	\$151,145	\$86,985	\$14,206	\$14,206	-\$72,779
Carry Forward	\$493,878	\$0	\$0	\$0	\$0
General Fund	\$76,033	\$30,782	\$20,442	\$20,442	-\$10,340
<b>Total Revenues:</b>	<b>\$905,306</b>	<b>\$959,777</b>	<b>\$2,730,214</b>	<b>\$2,730,214</b>	<b>\$1,770,437</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 1.00	<b>Recommended</b> 1.00	<b>Funded</b> 0.80	

### **BUDGET UNIT DESCRIPTION**

This budget unit contains various programs that support Housing and Community Development improvements, including the County's Community Development Block Grant (CDBG) program, HOME Investment Partnership (HOME) program, and seven special revenue accounts. The primary objective of the program is the development of viable urban communities by providing decent housing and suitable living environments and expanding economic opportunities, principally for persons of low and moderate income. Funding to support the program is received from competitive state and federal grants (Budget Units 295-1 and 297-4, Funds 110, 030, 031, 034, 040, 041, 048, 049).

### **PROGRAM SUMMARIES**

The community development block grant program is utilizing a portion of support staff's time from the County Administrator's Office to assist with projects and administrative responsibilities.

CDBG, HOME and other funds are used for capital projects such as facility improvements, site acquisition and development, and construction. Priority is given to infrastructure improvements that have a substantial positive impact on the well-being and safety of residents, such as water system and sewer system upgrades.

### **Key Measurements**

- \$1,075,000 grant funds awarded, compared to \$1,055,000 the previous year
- 6 first time home buyer loans awarded, compared to 2 the previous year (200% increase)
- 1 housing rehabilitation loans awarded, compared to 3 the previous year (67% decrease)

# County Administrator Office of Emergency Services

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$306,502	\$257,936	\$179,600	\$274,104	\$16,168
Services & Supplies	\$55,841	\$87,032	\$84,641	\$65,166	\$-21,866
Other Charges	\$245,050	\$567,458	\$827,716	\$827,716	\$260,258
Fixed Assets	\$3,247	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$610,640</b>	<b>\$912,426</b>	<b>\$1,091,957</b>	<b>\$1,166,986</b>	<b>\$254,560</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$337,966	\$670,429	\$971,204	\$1,003,326	\$332,897
Other Revenue	\$30,650	\$25,000	\$0	\$163,660	\$138,660
General Fund	\$242,024	\$216,997	\$120,753	\$0	\$-216,997
<b>Total Revenues:</b>	<b>\$610,640</b>	<b>\$912,426</b>	<b>\$1,091,957</b>	<b>\$1,166,986</b>	<b>\$254,560</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 2.00		<b>Recommended</b> 2.00	<b>Funded</b> 2.00

## **BUDGET UNIT DESCRIPTION**

This budget unit provides funding for the county's all-hazard emergency management function. The Office of Emergency Services (OES) is responsible for coordinating the county's preparation for, response to, and recovery from major emergencies and disasters (Budget Unit 281-1, Fund 110).

## **PROGRAM SUMMARIES**

Program Administration: Provides for overall OES administration, including budget and fiscal accountability, human resources administration, records management, corporate communications and grant management.

Mitigation & Preparedness: Coordinates the dissemination of disaster preparedness information to the general public, county departments, and allied agencies. Includes development of materials, presentations, management of Web site, assistance with continuity of operations planning, and addressing preparedness issues of special needs populations. Conducts all-hazard risk assessments, monitors emerging threats, and coordinates the development of appropriate hazard mitigation strategies.

Response Readiness: Consists of resource management, staff and allied agency emergency management training, and development and presentation of integrated exercises and ongoing programmatic evaluation.

Planning: Development of county and interagency emergency management plans and supporting documents and emergency planning for outside entities, both under the Operational Area as well as under government to government agreement.

Inter-organizational Coordination: Coordinates emergency management operations with local, state and federal agencies as well as various special districts, community-based organizations, public service and faith-based agencies, services, private industry, and other allied organizations and individuals, including:

- Functioning as Yolo Operational Area coordinating agency

- Functioning as Yolo County Homeland Security Grant Program administering agency
- Serving as lead coordinating agency on inter-jurisdictional response planning
- Serving as lead agency for regional flood response planning and coordination
- Coordination of inter-jurisdictional emergency exercise development and presentation
- Serving as Yolo County representative to state and regional emergency planning and response coordination committees

Emergency Operations: Responsible for maintaining and supporting the county's Emergency Operations Center, initiating community alerts and warnings, coordinating integrated response operations, and administering post-disaster recovery and assistance activities.

Key Measurements

- Coordinated the submission of fiscal year 2009 federal Home Security grant application for a total of \$496,671 used by county and partner jurisdictions for the procurement of specialized equipment and the presentation of response training
- Administered and processed federal preparedness grants totaling \$362,787 of multi-year allocated funding during 2009-10
- Directly supported County Public Health in the activation and operation of 6 multi-jurisdictional H1N1 and seasonal Influenza immunization clinics in Davis, West Sacramento, Winters and Woodland
- Devoted in excess of 500 staff hours, representing 12 weeks of work to the direct administration of federal grant programs on behalf of the county and allied agencies and jurisdictions
- Devoted in excess of 300 hours of staff time in the development of an emergency management program for the Yocha Dehe Wintun Nation under an inter-governmental agreement



# County Administrator Veterans Services

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$196,937	\$219,006	\$171,700	\$214,605	\$-4,401
Services & Supplies	\$18,079	\$25,650	\$5,100	\$24,995	\$-655
Other Charges	\$119	\$500	\$100	\$100	\$-400
<b>Total Appropriations:</b>	<b>\$215,135</b>	<b>\$245,156</b>	<b>\$176,900</b>	<b>\$239,700</b>	<b>\$-5,456</b>
<b>REVENUES</b>					
Other Revenue	\$410	\$100	\$50	\$50	\$-50
Federal/State Reimbursement	\$83,167	\$43,500	\$35,500	\$35,500	\$-8,000
General Fund	\$131,558	\$142,556	\$141,350	\$141,350	\$-1,206
General Fund - one-time	\$0	\$59,000	\$0	\$62,800	\$3,800
<b>Total Revenues:</b>	<b>\$215,135</b>	<b>\$245,156</b>	<b>\$176,900</b>	<b>\$239,700</b>	<b>\$-5,456</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 2.00		<b>Recommended</b> 2.00	<b>Funded</b> 2.00

## **BUDGET UNIT DESCRIPTION**

The office of the County Veterans Services assists veterans and their families with completing and filling applications and other forms with the U.S. Department of Veterans Affairs, the California Department of Veterans Affairs, and other government agencies (Budget Unit 580-1, Fund 110).

## **PROGRAM SUMMARIES**

Outreach to create awareness of veterans services in the community is provided by staff who regularly attend meetings of veterans organizations in Yolo County, visit convalescent homes and assisted living facilities, make home visits and presentations at community functions and maintain office hours in Woodland, West Sacramento and Davis. Staff works collaboratively to maximize the Federal monetary benefits for veterans and their survivors, which reduces County costs and general assistance costs.

In addition, the division supervises and participates in the following:

- Operation and maintenance of two vans to transport elderly, homeless and disabled veterans to their medical appointments daily at minimal cost to the County. This includes the scheduling of clients and volunteer drivers.
- Organization and participation of Honor Guards to provide military honors for deceased veterans at the Davis, Woodland, Monument Hill and Sacramento Valley National cemeteries and provide color guard duties for convalescent homes, assisted living facilities and during other formal ceremonies
- Organization and support of Veterans Day and Memorial Day ceremonies in Yolo County
- Support, coordination, outreach and connection of newly returning veterans from service in Iraq and Afghanistan to Veterans Affairs medical care, employment and disability benefits
- Organization and support of the annual Solano/Yolo Veterans Stand-down

## **Key Measurements**

- Coordinated 1,805 rides for medical appointments for elderly, homeless and disabled veterans to VA medical facilities, compared to 1,722 the prior year; an increase of 5%

- Responded to 12,346 calls, requests and questions about veterans services compared to 9,947 the prior year; an increase of 24%
- Will see an estimated 4,960 people compared to over 4,820 the prior year; an increase of 3%
- Provided veterans benefit services to 11,500 veterans with approximately 6,000 spouses and 2,950 children, compared to 11,000 veterans with approximately 5,950 spouses and 2,819 children the prior year; an increase of 4%
- Generated \$1,303,159 in new benefit payments, compared to \$1,973,378 the prior year; a decrease of 34%
- Generated \$1,303,159 in one-time benefits, compared to \$1,751,378 the prior year; a decrease of 26%
- Generated \$45,065 in Medi-Cal cost avoidance, compared to \$63,754 the prior year; a decrease of 29%
- Generated \$551,853 in tuition and fee waivers at the local California state colleges, community colleges and universities, compared to \$513,964 the prior year; a increase of 7%

# County Administrator

## General Services - Administration

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$549,966	\$541,081	\$316,957	\$197,394	\$-343,687
Services & Supplies	\$84,540	\$87,986	\$64,516	\$64,516	\$-23,470
<b>Total Appropriations:</b>	<b>\$634,506</b>	<b>\$629,067</b>	<b>\$381,473</b>	<b>\$261,910</b>	<b>\$-367,157</b>
<b>REVENUES</b>					
Fees & Charges	\$217,513	\$165,719	\$160,740	\$80,742	\$-84,977
Other Revenue	\$11,453	\$9,018	\$7,900	\$7,900	\$-1,118
General Fund	\$405,540	\$454,330	\$212,833	\$173,268	\$-281,062
<b>Total Revenues:</b>	<b>\$634,506</b>	<b>\$629,067</b>	<b>\$381,473</b>	<b>\$261,910</b>	<b>\$-367,157</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 5.00		<b>Recommended</b> 3.00	<b>Funded</b> 3.00

### **BUDGET UNIT DESCRIPTION**

This budget unit funds the administration of the General Services Division, which includes purchasing, facilities management, courier services, reprographics, utilities, county airport, fleet management and parks (Budget Unit 130-4, Fund 110).

#### Significant Budget Changes

General Services Administration has been reduced by \$367,157 or 58%. This is the result of the General Services Department reverting to a division, the transfer of the deputy director to a manager of facilities position in the Facilities unit and the elimination of the business services officer position. The General Fund revenues in this unit are reduced by \$281,062 or 62%.

### **PROGRAM SUMMARIES**

The division manages the general services programs for all county departments, including:

- Procurement
- Facility maintenance
- Management of improvements in buildings
- Landscaping of county facilities
- Management of fleet
- Operations of the county airport
- Leases
- Countywide energy consumption tracking
- Payment and tracking for utilities including gas and electric, water, sewer, trash, recycling and janitorial

#### Key Measurements

- Tracked/monitored/reviewed/input budgets for 9 budget units and provided support for 5 other budget units
- Accountable for more than \$25 million in construction, acquisitions and improvements
- Managed 42 leases
- Managed 13 memorandum of understanding agreements
- Managed Arts in Public Places program
- Managed capital projects equaling approximately \$10,000,000 for this fiscal year

- Tracked energy consumption countywide (including fuel, gas and electric, etc.) for Climate Action Registry and in order to reduce consumption and costs
- Managed airport capital projects as well as library construction/completion. Both the West Sacramento and the Winters libraries are now completed and the Davis library project is underway

# County Administrator

## General Services - Airport

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$172,725	\$70,241	\$102,810	\$102,810	\$32,569
Services & Supplies	\$159,656	\$413,491	\$114,091	\$117,976	\$-295,515
Other Charges	\$166,095	\$43,678	\$43,679	\$43,679	\$1
Fixed Assets	\$101,340	\$2,000,000	\$220,000	\$220,000	\$-1,780,000
<b>Total Appropriations:</b>	<b>\$599,816</b>	<b>\$2,527,410</b>	<b>\$480,580</b>	<b>\$484,465</b>	<b>\$-2,042,945</b>
<b>REVENUES</b>					
Fees & Charges	\$198,914	\$187,200	\$194,106	\$194,106	\$6,906
Federal/State Reimbursement	\$205,368	\$2,251,415	\$260,000	\$260,000	\$-1,991,415
Carry Forward	\$195,534	\$88,795	\$26,474	\$30,359	\$-58,436
<b>Total Revenues:</b>	<b>\$599,816</b>	<b>\$2,527,410</b>	<b>\$480,580</b>	<b>\$484,465</b>	<b>\$-2,042,945</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.00		<b>Recommended</b> 0.00	<b>Funded</b> 0.00

### **BUDGET UNIT DESCRIPTION**

This budget unit is responsible for all fixed assets, revenues, expenditures, contributed capital, Federal Aviation Administration (FAA) and state grants related to the airport. Responsibilities include maintenance of various types of equipment located at the site, 498 acres (398 acres of which are underdeveloped), encouraging positive development and growth at the airport and sponsoring projects to improve safety (Budget Unit 193-1, Fund 193).

#### Significant Budget Changes

The airport budget was reduced by over \$2 million due to the lack of any significant grant funded projects in 2010-11.

### **PROGRAM SUMMARIES**

This budget unit develops the general plan for economic development, maintains overall airport condition and facilities, and encourages:

- Upgrades for navigation and safety
- Expansion of facilities on flight line for hangars and other aviation related business
- Development of office space, aircraft sales and maintenance facilities
- Development of the airport infrastructure

#### Key Measurements

- Managed rental agreements and leases for 13 hangars, 2 balloon launching companies, 6 tie downs, 1 crop duster, 1 farm and 9 ground leases
- Completed 4 FAA grants (equaling \$1.5 million expended) that included a new runway, beacon, wind sock, segmented circle, and Airport Layout Plan
- Managed 4 FAA grants (equaling \$2,129,332) for equipment and facility upgrades
- Managed three state grants (equaling \$19,466)
- The runway project was completed in September and the total amount of FAA dollars expended on the 3 grants for the runway came to \$1,280,931

# County Administrator

## General Services - Facilities & Maintenance

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,343,796	\$1,086,659	\$872,373	\$956,114	\$-130,545
Services & Supplies	\$675,128	\$646,317	\$564,577	\$564,577	\$-81,740
Fixed Assets	\$94,722	\$0	\$0	\$0	\$0
Intrafund Transfers	\$-66,238	\$-55,000	\$-50,000	\$-50,000	\$5,000
<b>Total Appropriations:</b>	<b>\$2,047,408</b>	<b>\$1,677,976</b>	<b>\$1,386,950</b>	<b>\$1,470,691</b>	<b>\$-207,285</b>
<b>REVENUES</b>					
Fees & Charges	\$452,996	\$338,000	\$336,000	\$416,000	\$78,000
Other Revenue	\$945	\$2,000	\$1,500	\$1,500	\$-500
ACO Fund	\$94,722	\$0	\$0	\$0	\$0
General Fund	\$1,498,745	\$1,337,976	\$1,049,450	\$1,053,191	\$-284,785
<b>Total Revenues:</b>	<b>\$2,047,408</b>	<b>\$1,677,976</b>	<b>\$1,386,950</b>	<b>\$1,470,691</b>	<b>\$-207,285</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		14.00	12.00		12.00

### BUDGET UNIT DESCRIPTION

This budget unit provides for the maintenance and remodeling of the 47 county-owned buildings (797,466 square feet) and leased space (149,979 square feet), a total of 948,000 square feet of county occupied buildings. This includes historic buildings as well as newly completed and remodeled facilities. Facilities management also oversees all construction, maintenance and renewal (office remodels due to age) projects (Budget Unit 130-3, Fund 110).

#### Significant Budget Change

The Facilities budget was reduced by 1 supervising craftsmechanic and 2 building craftsmechanics. The position of manager of facilities & capital projects was transferred into this unit from General Services Administration. The budget of this unit was reduced by \$207,285 or 12%. The General Fund revenue in this budget was reduced by \$284,785 or 21%

### PROGRAM SUMMARIES

#### Key Measurements

- Facilities service levels will be reduced in 2010-11 to mandated maintenance, emergencies, "priority one" work orders and preventive maintenance. Routine rounds/facility checks, priority two work orders, predictive maintenance and energy management and all other services will be addressed only as time allows.
- The projected number of work orders (5,579) submitted will be the same as for 2009-10 (with approximately half of these work orders, or 2,538, coming from the Monroe Jail). However, it is projected that only 2,343 work orders will be completed. Of the total number of work orders, approximately 1,800 will have a same-day response, another 600 work orders will probably be completed in 5 to 10 days. The balance will be handled only if time allows.

## County Administrator General Services - Fleet Services

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$431,638	\$391,522	\$381,919	\$381,919	\$-9,603
Services & Supplies	\$987,384	\$1,025,537	\$864,450	\$864,450	\$-161,087
Fixed Assets	\$1,677	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$1,420,699</b>	<b>\$1,417,059</b>	<b>\$1,246,369</b>	<b>\$1,246,369</b>	<b>\$-170,690</b>
<b>REVENUES</b>					
Fees & Charges	\$1,032,033	\$1,144,038	\$1,070,569	\$1,070,569	\$-73,469
Other Revenue	\$51,981	\$3,000	\$3,000	\$3,000	\$0
General Fund	\$336,685	\$270,021	\$172,800	\$172,800	\$-97,221
<b>Total Revenues:</b>	<b>\$1,420,699</b>	<b>\$1,417,059</b>	<b>\$1,246,369</b>	<b>\$1,246,369</b>	<b>\$-170,690</b>
<b>POSITIONS(FTE)</b>					
		Current 5.00	Recommended 5.00	Funded 5.00	

### **BUDGET UNIT DESCRIPTION**

This budget unit administers and provides maintenance and repair services for the county's fleet of 523 automobiles, trucks and pieces of equipment as an internal service fund. Fleet Services also manages the county's vehicle pool operations (Budget Unit 140-1, Fund 184).

#### Significant Budget Changes

The Fleet Services budget is being reduced by \$170,000 in 2010-11. The General Fund revenue in this budget is being reduced by \$97,221 or 36%. During 2009-10 one supervisory position was eliminated and the mechanic staff was reduced by two persons. No further reductions in staff are recommended in 2010-11.

### **PROGRAM SUMMARIES**

Fleet services offers assistance to county departments in an effort to provide modern, efficient, well utilized and cost effective vehicles and equipment. Fleet Services assumes administrative duties to ensure all vehicles are properly reported, managed and maintained. Fleet Services is also the central point of contact and regulatory interface for vehicle or equipment emissions/environmental compliance.

Reductions in the county's oldest, unreliable vehicles and equipment have reduced maintenance and repair requirements. Fleet's review of service requirements and refined scheduling have also reduced the number of visits a vehicle makes to the garage, reducing operating costs and creating a more manageable work load. Fleet's efforts to keep work in-house have reduced vendor charges for service and repair.

Fleet Services closely evaluates the combination of vehicle repair requirements, vehicle use, age, mileage and value to the department to recommend or discourage repair. Such attention and recommendations have resulted in a reduction of fleet vehicles and a corresponding reduction in fleet costs including 31 units going to surplus and 3 units reassigned to other departments. This has also led to a 26% reduction in vehicle service costs.

## Key Measurements

- Project completion of 2,600 vehicle service orders
- Project completion of 91 emissions tests
- Project to send 25 vehicles to surplus (potential returns of \$25,000)
- Project processing 15,000 fuel transactions



# County Administrator

## General Services - Parks Maintenance & Planning

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,119,506	\$1,058,930	\$730,524	\$687,884	\$-371,046
Services & Supplies	\$452,946	\$417,264	\$270,307	\$236,307	\$-180,957
Fixed Assets	\$434,083	\$1,327,000	\$2,112,000	\$2,112,000	\$785,000
Other Charges	\$1,997	\$13,000	\$4,500	\$4,500	\$-8,500
<b>Total Appropriations:</b>	<b>\$2,008,532</b>	<b>\$2,816,194</b>	<b>\$3,117,331</b>	<b>\$3,040,691</b>	<b>\$224,497</b>
<b>REVENUES</b>					
Other Revenue	\$11,720	\$7,550	\$4,050	\$4,050	\$-3,500
ACO Fund	\$0	\$0	\$0	\$0	\$0
Interfund Transfers	\$0	\$25,000	\$0	\$0	\$-25,000
Federal/State Reimbursement	\$436,234	\$1,352,000	\$2,087,000	\$2,087,000	\$735,000
Fees & Charges	\$294,291	\$93,500	\$130,000	\$130,000	\$36,500
General Fund	\$1,266,287	\$1,338,144	\$896,281	\$819,641	\$-518,503
<b>Total Revenues:</b>	<b>\$2,008,532</b>	<b>\$2,816,194</b>	<b>\$3,117,331</b>	<b>\$3,040,691</b>	<b>\$224,497</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		14.00	10.00		10.00

### **BUDGET UNIT DESCRIPTION**

The General Services Parks unit includes parts of the former Parks/Museum/Water Resources Division. The unit funds operation, maintenance and administration of capital improvements to county parks, open spaces, and historical museum; preservation and restoration of natural habitats. (Budget Unit 701-1, Fund 110).

#### **Significant Budget Changes**

This unit has been transferred from the Parks Department to become a unit of General Services. This reorganization will result in a General Fund savings of \$518,503. Overall, this budget unit will increase in 2010-11 due to a significant increase in Federal and State grant projects. The reorganization will result in the elimination of 4 positions, including: director of parks & resources, senior parks planner, supervising parks & grounds worker and administrative assistant.

### **PROGRAM SUMMARIES**

- This division focuses on maintenance, operation and capital improvements to the county's parks, which include Cache Creek Canyon Campground and Yolo County Historical Museum
- The division is managing 10 park improvement projects totaling \$2.8 million
- In the past year five new permanent restrooms were added to the county parks; 3 at Putah Creek fishing access sites, one at the Esparto Community Park and one at the Capay Open Space Park.

#### **Key Measurement**

- The division operates and maintains 17 parks totaling 2,292 acres.

## County Administrator General Services - Purchasing

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$325,903	\$326,201	\$289,465	\$264,481	\$-61,720
Services & Supplies	\$48,137	\$35,304	\$35,209	\$35,209	\$-95
<b>Total Appropriations:</b>	<b>\$374,040</b>	<b>\$361,505</b>	<b>\$324,674</b>	<b>\$299,690</b>	<b>\$-61,815</b>
<b>REVENUES</b>					
Other Revenue	\$55,440	\$40,157	\$86,190	\$86,190	\$46,033
General Fund	\$318,600	\$321,348	\$238,484	\$213,500	\$-107,848
<b>Total Revenues:</b>	<b>\$374,040</b>	<b>\$361,505</b>	<b>\$324,674</b>	<b>\$299,690</b>	<b>\$-61,815</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 4.00	<b>Recommended</b> 3.00	<b>Funded</b> 3.00	

### **BUDGET UNIT DESCRIPTION**

This budget unit provides for centralized procurement of goods, equipment, services and the management of surplus assets. Purchasing staff arranges and implements a countywide contract function for major suppliers of goods, equipment and services, thereby helping to reduce acquisition costs and improve the productivity of county staff (Budget Unit 110-1, Fund 110).

#### Significant Budget Changes

The Purchasing budget was reduced by \$61,815 or 17%. This was achieved by the reduction of one administrative clerk position. General Fund revenue in this unit was reduced by \$107,848 or 34%.

### **PROGRAM SUMMARIES**

The mission of Purchasing is to obtain needed goods, equipment and services which incorporate the best possible quality, price, performance and delivery. The unit issues purchase orders, negotiated contracts and reduced prices on contracts and purchase orders.

The online procurement system has electronically standardized the Request for Quote (RFQ), Request for Proposal (RFP) and Invitation for Bid (IFB) process for the county. This has centralized the marketplace for both departments and vendors to conduct business. The cost containment savings since implementing this system is conservatively estimated at \$557,000.

#### Key Measurements

- Project 800 purchase orders to total \$10,880,315
- Project 163 service contracts to total \$7,537,801
- Project 18 revenue contracts to total \$171,812

## County Administrator General Services - Reprographics

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$218,586	\$166,324	\$100,845	\$100,845	\$-65,479
Services & Supplies	\$99,235	\$99,267	\$60,317	\$60,317	\$-38,950
Fixed Assets	\$32,800	\$0	\$0	\$0	\$0
Intrafund Transfers	\$-70,000	\$-66,045	\$-66,045	\$-66,045	\$0
<b>Total Appropriations:</b>	<b>\$280,621</b>	<b>\$199,546</b>	<b>\$95,117</b>	<b>\$95,117</b>	<b>\$-104,429</b>
<b>REVENUES</b>					
Fees & Charges	\$117,611	\$74,370	\$71,700	\$71,700	\$-2,670
ACO Fund	\$32,800	\$0	\$0	\$0	\$0
General Fund	\$130,210	\$125,176	\$23,417	\$23,417	\$-101,759
<b>Total Revenues:</b>	<b>\$280,621</b>	<b>\$199,546</b>	<b>\$95,117</b>	<b>\$95,117</b>	<b>\$-104,429</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 2.00		<b>Recommended</b> 2.00	<b>Funded</b> 2.00

### **BUDGET UNIT DESCRIPTION**

This budget unit provides accurate, high-quality offset printing, high speed copies, Americans with Disability Act (ADA) signage and courier services for all county departments. Reprographics also provides similar services to other local agencies on full cost reimbursement basis (Budget Unit 160-1, Fund 110).

#### Significant Budget Changes

The Reprographics has been reduced by \$104,429 or 52%. This reduction was achieved primarily by eliminating the position of the graphic arts/courier supervisor, left vacant by a retirement during 2009-10. Courier services were also reduced from 5 days a week to 3 days a week.

### **PROGRAM SUMMARIES**

This unit processes printing and signage requisitions, Board of Supervisors agenda packets, county budgets, the Auditor-Controller's cost plan for the State of California, monthly safety journals for Yolo County Public Agency Risk Management Insurance Authority, annual agricultural crop report, bid packets, various health department forms, department forms and reports, training manuals, forms and brochures for various county and local agencies. Courier services provide pickup and delivery of inter-office mail to 44 different locations throughout Yolo County (Woodland, West Sacramento, Davis and Winters).

#### Key Measurements:

- Approximately 405 printing requisitions will be processed in 2009-10, a decrease of 18% from the previous fiscal year.
- An estimated 275 business card/envelope requisitions will be processed in 2009-10, a decrease of 29% from the previous fiscal year.
- Processed 24 signage requisitions in 2009-10, a decrease of 52% from 2008-09.
- Courier Services will delivered about 82,000 pieces of mail in 2009-10.

## County Administrator General Services - Utilities and Leased Assets

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$1,815,883	\$1,570,128	\$1,659,773	\$1,659,773	\$89,645
Other Charges	\$1,094,214	\$987,808	\$24,048	\$24,048	\$-963,760
Expense Reimbursement	\$-727,432	\$-822,285	\$-178,213	\$-178,213	\$644,072
Transfer Out	\$595,802	\$546,835	\$600,155	\$600,155	\$53,320
<b>Total Appropriations:</b>	<b>\$2,778,467</b>	<b>\$2,282,486</b>	<b>\$2,105,763</b>	<b>\$2,105,763</b>	<b>\$-176,723</b>
<b>REVENUES</b>					
Fees & Charges	\$545,667	\$507,004	\$248,470	\$248,470	\$-258,534
Other Revenue	\$95,243	\$64,715	\$146,526	\$146,526	\$81,811
General Fund	\$2,137,557	\$1,710,767	\$1,710,767	\$1,710,767	\$0
<b>Total Revenues:</b>	<b>\$2,778,467</b>	<b>\$2,282,486</b>	<b>\$2,105,763</b>	<b>\$2,105,763</b>	<b>\$-176,723</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.00	<b>Recommended</b> 0.00		<b>Funded</b> 0.00

### **BUDGET UNIT DESCRIPTION**

This budget unit funds the cost of natural gas, electricity, solid and household waste, water and related building utilities for those buildings that house general government and criminal justice departments. This unit also is used for collection and payment of rents/leases for county buildings (Budget Unit 130-5, Fund 110).

#### Significant Budget Changes

This budget has been reduced by \$176,723 achieved through the reduction in leases and the amount of time personnel from other General Services units support this unit. Administration and Facilities staff provide support for leases, contracts, service and billing support for countywide services that fall under this budget unit, such as gas and electric, water, pest control, tree trimming, janitorial. Significant savings were achieved with the elimination of the Bauer Building lease (through purchase) and the 624 Court Street lease (through relocation of personnel to other facilities).

### **PROGRAM SUMMARIES**

This budget unit centralizes utility costs to general government and criminal justice departments. Utility cost increases will be monitored and analyzed. Efforts will be made to offset increased costs by implementing conservation measures, such as: reducing demand by adjusting thermostats for both heating and cooling of buildings, especially during peak periods; switching to more efficient lighting fixtures wherever possible; and reducing after-hours and weekend use of energy in county buildings.

# County Administrator Human Resources

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,209,205	\$1,072,813	\$835,347	\$869,428	\$-203,385
Services & Supplies	\$197,876	\$179,302	\$124,915	\$124,915	\$-54,387
Fixed Assets	\$25,000	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$1,432,081</b>	<b>\$1,252,115</b>	<b>\$960,262</b>	<b>\$994,343</b>	<b>\$-257,772</b>
<b>REVENUES</b>					
General Fund	\$1,432,081	\$1,222,115	\$960,262	\$994,343	\$-227,772
General Fund - one-time	\$0	\$30,000	\$0	\$0	\$-30,000
<b>Total Revenues:</b>	<b>\$1,432,081</b>	<b>\$1,252,115</b>	<b>\$960,262</b>	<b>\$994,343</b>	<b>\$-257,772</b>
<b>POSITIONS(FTE)</b>		<b>Current 12.00</b>	<b>Recommended 9.50</b>		<b>Funded 9.50</b>

## BUDGET UNIT DESCRIPTION

Human Resources is responsible for a broad spectrum of work involved in recruiting, selecting, developing and retaining a high quality workforce for county government (Budget Unit 103-1, Fund 110).

## PROGRAM SUMMARIES

The division provides the following services:

- Recruitment
- Equal Employment Opportunity Compliance
- Succession planning
- Classification and compensation system management
- Labor relations
- Employee relations, including mediation, complaint resolution, employee recognition and discriminatory practices investigation
- Performance management
- Benefits management
- Risk management
- Training
- Worker's Compensation
- Employee records and file management
- Safety programs/injury prevention

## Key Measurements

- Decreased the total number of employees to 1,341, a 12% decrease from the 1,522 people employed on June 30, 2009
- Reduced the hiring of new employees by 55% from the prior fiscal year
- Assisted 127 employees in retiring
- Processed 208 employee separations from service for an employee turnover rate of 13%, up 1.5% from the previous two years

# County Administrator

## Local Agency Formation Commission

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$336,557	\$305,489	\$287,720	\$287,720	\$-17,769
Expense Reimbursement	\$-336,557	\$-305,489	\$-287,720	\$-287,720	\$17,769
<b>Total Appropriations:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUES</b>					
	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 3.00		<b>Recommended</b> 3.00	<b>Funded</b> 2.00

### **BUDGET UNIT DESCRIPTION**

This budget unit funds the staffing for the Yolo County Local Agency Formation Commission (LAFCO) (Budget Unit 298-1, Fund 110).

### **PROGRAM SUMMARIES**

LAFCO is an independent agency authorized and created under state law (the Cortese-Know-Herzberg Act) to review boundary changes, formations and dissolutions of special districts, cities and other political subdivisions of the state. This work also requires special studies known as municipal service reviews and the establishment and amendment of spheres of influence.

This independent regional commission includes two city council members, two county supervisors, and one public member all from Yolo County. Each commission category also has an alternate member. State law and local policies outline the requirements to be considered when addressing orderly growth patterns, protection of agricultural land, and providing efficient and financially sustainable services.

All LAFCO expenditures are fully recovered by expense reimbursement from member agencies. Salary and benefits have been partially reduced due to the retirement of the incumbent executive officer.

# Agriculture

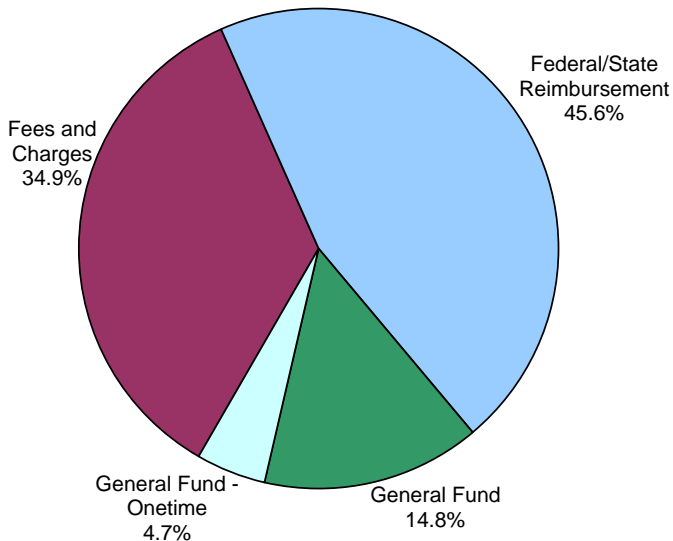


John Young  
Agriculture Commissioner

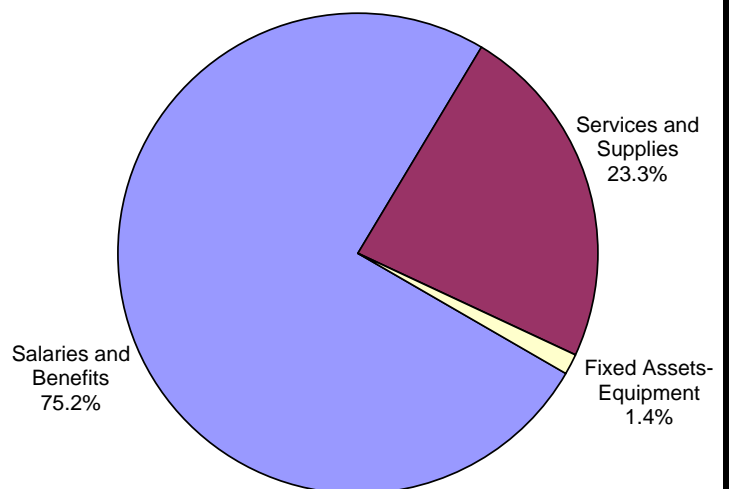
The Yolo County Department of Agriculture and Weights and Measures is involved with the public, business community and agricultural industries to: promote agriculture; protect the community and its environment through consistent pesticide regulation; educate growers and farm workers about pesticide safety; assist with the worldwide movement of farm products while avoiding the introduction and spread of serious agricultural pests; ensure equity and foster confidence in the marketplace through regular inspections of raw and packaged commodities and weighing and measuring devices.

**Total Budget: \$2,080,207**

**Revenues**



**Expenditures**







# SUMMARY

## Agriculture

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,531,961	\$1,565,493	\$1,564,839	\$1,564,839	\$-654
Services & Supplies	\$485,433	\$463,579	\$485,368	\$485,368	\$21,789
Expense Reimbursement	\$0	\$-9,000	\$0	\$0	\$9,000
Fixed Assets - Equipment	\$0	\$0	\$30,000	\$30,000	\$30,000
<b>Total Appropriations:</b>	<b>\$2,017,394</b>	<b>\$2,020,072</b>	<b>\$2,080,207</b>	<b>\$2,080,207</b>	<b>\$60,135</b>
<b>REVENUES</b>					
Fees & Charges	\$737,699	\$746,966	\$726,194	\$726,194	\$-20,772
Federal/State Reimbursement	\$799,669	\$866,747	\$949,232	\$949,232	\$82,485
General Fund	\$480,026	\$406,359	\$307,458	\$307,458	\$-98,901
General Fund - Onetime	\$0	\$0	\$97,323	\$97,323	\$97,323
<b>Total Revenues:</b>	<b>\$2,017,394</b>	<b>\$2,020,072</b>	<b>\$2,080,207</b>	<b>\$2,080,207</b>	<b>\$60,135</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		16.00	16.00	16.00	

### DEPARTMENT RESPONSIBILITIES

The Department of Agriculture and Weights and Measures oversees an array of regulatory and service programs designed to protect public health and safety and the environment, promote agriculture and ensure the integrity of the marketplace. The department's activities are organized and carried out through three divisions as outlined in the summary of budget (Budget Unit 270-1, Fund 110).

#### Significant Budget Changes

Total appropriations are slightly less than 2009-10 with a General Fund reduction of 1%. The department attained the recommended budget through reductions in services and supplies and savings from a position that was eliminated in 2009-10. The County's contract with the U.S. Department of Agriculture Wildlife Management for trapper services is proposed to continue, but will provide services for the unincorporated areas only. The incorporated cities will need to contract directly with the U.S. Department of Agriculture Wildlife Management for trapper services within their boundaries.

### SUMMARY OF BUDGET

This budget maintains funding at the prior year level. State funding has increased to reimburse the department for the cost of pest trapping services. The balance of the budget reductions were obtained through a 10% countywide salary savings.

#### Positions

The chief deputy agricultural commissioner position was eliminated in 2009-10.

#### Fixed Assets

A fuel measurement instrument is budgeted that will significantly increase the efficiency and number of fuel pump inspections.

Other changes:

- In consideration of a 10% countywide salary savings, the following reduction in hours of operation may be needed:
  - Days of operation: Monday - Thursday, closed on Fridays
  - Hours of operation: 8AM to 3PM, closed during the lunch hour

State Gas Tax Revenue Maintenance of Effort (MOE):

The department budget includes \$387,000 in state gas tax revenues. The County is eligible to receive these funds, if the General Fund support is at least equal to the average amount expended for the five preceding fiscal years, unless the County is facing economic hardship that precludes support. Any economic hardship request must be approved by the State.

Staff estimates that the currently budgeted General Fund support may not meet the five year average level of support and an economic hardship appeal may need to be forwarded to the State. The State will likely make a determination of the County's maintenance of general fund support during the first months of 2011. Staff will closely monitor this issue and provide an update to the Board of Supervisors later in the fiscal year.

**ACCOMPLISHMENTS 2009-2010**

Consumer Protection and Pest Management Division

- Inspected all devices at mandated levels to address declining compliance
- Made quantity control program inspections twice annually to address declining compliance
- Implemented the recommendations of the annual department safety review

Environmental Protection and Agricultural Services Division

- Partnered with the California Department of Food and Agriculture and the U.S. Department of Agriculture to secure funding for a dog team housed in Sacramento to inspect incoming shipments for exotic invasive pests
- Implemented AG Geographic Information System (GIS) pesticide permit program

**GOALS AND OBJECTIVES 2010-2011**

Consumer Protection and Pest Management Division

- Focus on maintaining core programs including weights and measures inspections, weed control on County and CalTrans roads, manufacture of rodent bait, inspections of fresh fruits, vegetables and eggs for minimum quality standards, registration and certification of organic growers
- Modify contract with U.S. Department of Agriculture Wildlife Services to fit the current budget
- Request and implement the recommendations of the annual department safety review

Environmental Protection and Agricultural Services Division

- Focus on maintaining core programs including Pesticide Use Enforcement, Pest Exclusion and Detection, Nursery Inspection and Seed Inspection

**Key Measurements**

Consumer Protection and Pest Management

- Inspected 5,020 weighing and measuring devices; a 7% increase from previous year
- Inspected 109 locations and 11,683 packages for proper quantity control at those locations; a decrease of 28%
- Inspected 114 scanner locations; a decrease of 25% and 4,207 packages; a decrease of 15%
- Inspected 2,422 gasoline pumps; an increase of 25%
- Inspected 31 mobile home parks and two condominium projects with 5,161 meters

#### Environmental Protection and Agricultural Services

- 4,909 commodity export shipping (phytosanitary) certificates issued; a 33% increase
- 14 agricultural civil penalties processed; a decrease of 7%
- 37,450 pesticide use reports submitted and data entered; a 6% increase
- 34 pesticide safety trainings performed in English and Spanish; an increase of 17%, with 1,338 grower and farm worker participants; an increase of 45%
- 53 on-farm hazardous material inspections (CUPA); a decrease of 23%



# Assessor

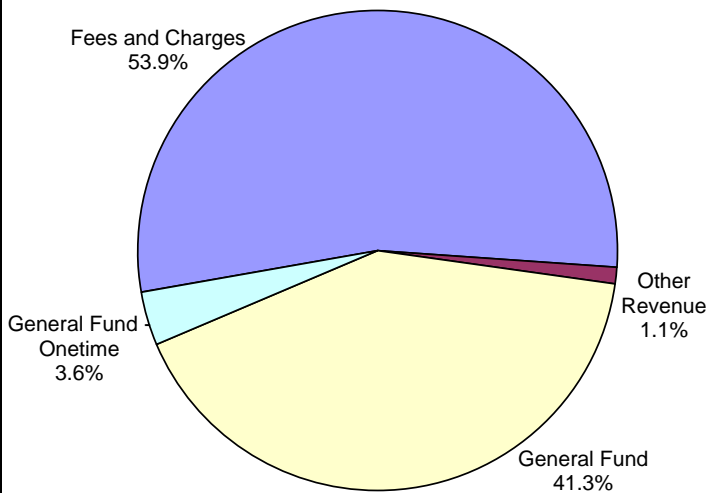


Joel Butler  
Assessor

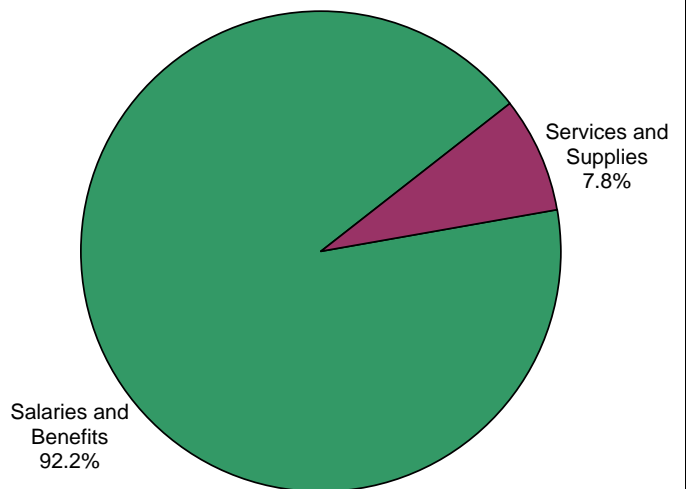
The mission of the office of the Assessor is to administer the property tax program in a competent and efficient manner resulting in equitable and fair treatment of all.

**Total Budget: \$2,429,016**

**Revenues**



**Expenditures**





# SUMMARY

## Assessor

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$2,429,387	\$2,357,497	\$1,946,332	\$2,240,226	\$-117,271
Services & Supplies	\$136,277	\$186,765	\$194,790	\$188,790	\$2,025
<b>Total Appropriations:</b>	<b>\$2,565,664</b>	<b>\$2,544,262</b>	<b>\$2,141,122</b>	<b>\$2,429,016</b>	<b>\$-115,246</b>
<b>REVENUES</b>					
Fees & Charges	\$1,280,585	\$1,145,000	\$1,109,885	\$1,309,885	\$164,885
Other Revenue	\$43,135	\$27,000	\$27,000	\$27,000	\$0
General Fund	\$1,241,944	\$935,823	\$1,004,238	\$1,004,238	\$68,415
General Fund - Onetime	\$0	\$436,439	\$0	\$87,893	\$-348,546
<b>Total Revenues:</b>	<b>\$2,565,664</b>	<b>\$2,544,262</b>	<b>\$2,141,123</b>	<b>\$2,429,016</b>	<b>\$-115,246</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 27.00	<b>Recommended</b> 27.00	<b>Funded</b> 27.00	

### **DEPARTMENT RESPONSIBILITIES**

The Office of the Assessor is responsible for determining the assessed value of all taxable real and personal property located within the boundaries of Yolo County. The department annually prepares the local assessment roll that is used to compute property tax bills (Budget Unit 108-1, Fund 110).

With the declining housing market, the Assessor will proactively review over 20,000 properties for values declining below the Proposition 13 base value. In addition, the office must handle a 500% increase in assessment appeals.

#### Significant Budget Changes

The proposed appropriation is 4% less than 2009-10. The decrease in salaries and benefits is the result of savings from 3 positions that were eliminated in 2009-10. The increase in fees and charges is based on prior year actual receipts of property tax administration fees from the cities and other agencies within the borders of Yolo County.

### **SUMMARY OF BUDGET**

The Assessor's Office is financed by approximately 45% General Fund and the remainder from property tax related fees. The General Fund contribution has been increased by the amount of \$56,000 to finance an Appraiser position. It is anticipated that this Appraiser position will generate a corresponding increase in property tax revenue to offset the cost of this position.

The Assessor's Office will continue to manage a backlog in property tax appeals with fewer staff with the goal of processing requests with required time.

#### Positions

It is recommended that an assessment office specialist position be converted to an appraiser position to assist in processing commercial property valuations. The position is financed by an increase in general fund property tax revenue that is anticipated to generate an increase in assessment activities.

The following positions were eliminated in 2009-10:

- Cadastral drafting technician
- Auditor-appraiser
- Assessment office specialist

#### Other

Pursuant to State law, the County, cities and special districts pay the costs of administering the property tax system. Schools, which in Yolo County receive 55% of property tax revenues under Proposition 13, are exempt from paying their share of costs. As a result, the County must pay the schools' share of costs in addition to its own. Yolo County is now the last of all California counties in property tax retention, retaining only 8.7% of all property tax allocated under Proposition 13.

#### **ACCOMPLISHMENTS 2009-2010**

- The 2009-10 assessment was produced in a timely manner with 0.33% decline
- Continued conversion to Megabyte Property Tax System
- Reviewed 12,600 properties for declines in value for the 2009-10 roll
- Expanded electronic filing
- Updated department Web site

#### **GOALS AND OBJECTIVES 2010-2011**

- Collaborate with other departments to study continuing improvements to the property tax administration system, including moving towards a paperless system
- Continue to work with the Legislature and Governor to establish a fair, equitable and stable funding of the property tax system
- Review properties for declining value (total is greater than 20,000)
- Digitize maps, plot plans and property records
- Increase training for employees
- Continue utilizing system to capture plot plans into an electronic format

#### Key Measurements

- Processed property tax assessments valued at \$20.2 billion; 0.33% decline from last year
- Processed 30,312 homeowner's exemption claims; 1% decline from last year
- 3,096 properties are under Williamson Act contracts
- Processed 5,393 supplemental property tax assessments; no change from the prior year
- Completed 64,793 local roll units, a 7% increase from last year
- Reviewed 12,600 properties for declines in value for the 2009-10 roll, a 2% increase



# Auditor-Controller & Treasurer-Tax Collector

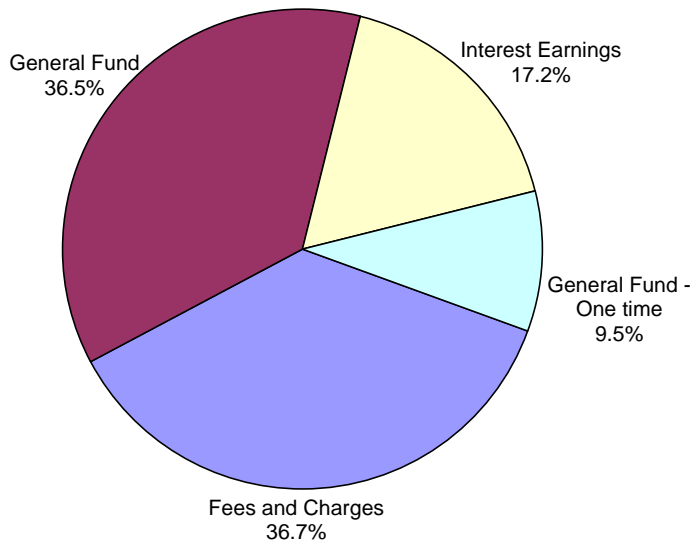


Howard H. Newens  
CIA, CPA Auditor-Controller  
and Treasurer-Tax Collector

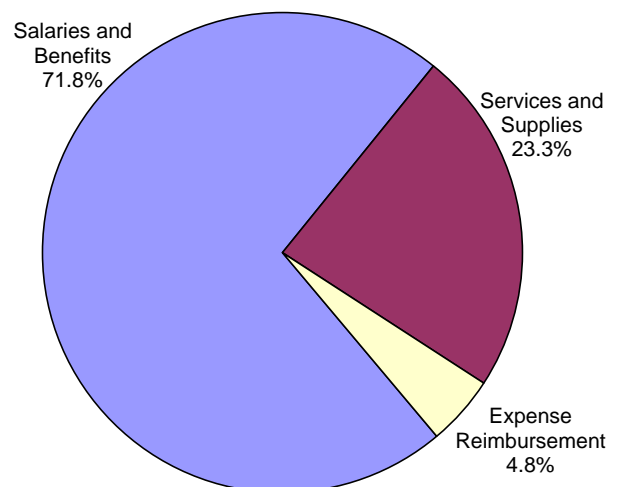
The County Auditor-Controller/Treasurer-Tax Collector and staff ensure adequate accountability in the county government by collecting amounts owed to the county, protecting county financial resources, maintaining reliable financial records and producing useful audit and financial reports.

**Total Budget: \$2,619,142**

**Revenues**



**Expenditures**





# SUMMARY

## Auditor-Controller/Treasurer-Tax Collector

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$2,223,293	\$2,179,923	\$1,773,721	\$2,082,220	\$-97,703
Services & Supplies	\$590,780	\$733,477	\$664,341	\$676,842	\$-56,635
Expense Reimbursement	\$-189,146	\$-154,318	\$-139,920	\$-139,920	\$14,398
<b>Total Appropriations:</b>	<b>\$2,624,927</b>	<b>\$2,759,082</b>	<b>\$2,298,142</b>	<b>\$2,619,142</b>	<b>\$-139,940</b>
<b>REVENUES</b>					
Fees & Charges	\$1,041,135	\$906,597	\$931,477	\$961,077	\$54,480
General Fund	\$1,179,925	\$1,449,375	\$956,638	\$956,638	\$-492,737
Interest Earnings	\$403,867	\$403,110	\$410,027	\$451,427	\$48,317
General Fund - Onetime	\$0	\$0	\$0	\$250,000	\$250,000
<b>Total Revenues:</b>	<b>\$2,624,927</b>	<b>\$2,759,082</b>	<b>\$2,298,142</b>	<b>\$2,619,142</b>	<b>\$-139,940</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 25.00	<b>Recommended</b> 24.00		<b>Funded</b> 24.00

### **DEPARTMENT RESPONSIBILITIES**

The Office of the Auditor-Controller/Treasurer-Tax Collector is responsible for treasury management, general accounting, property tax collection, financial reporting, auditing, cost accounting, budgeting, property tax accounting, payroll, debt management and countywide collection services (Budget Unit 105-1, Fund 110).

#### Significant Budget Changes

The recommended appropriation is 5% less than fiscal year 2009-10, primarily from reductions in salaries and benefits through the elimination of 1 vacant position and an additional 5% or more expected salaries and benefits reduction per employee.

### **SUMMARY OF BUDGET**

The General Fund provides 46% of the financing for the department and is reduced \$242,737 (16%) compared to fiscal year 2009-10. Onetime General Fund is used to maintain core services, retain the internal audit function and assume increased responsibility in the countywide budget function.

#### Positions

Convert an accountant position to a revenue collections specialist III.

Department staff has completed and submitted documentation to apply for \$21.6 million in Tax and Revenue Anticipation Notes (TRAN). The TRAN provides short-term cash to finance county operations.

The Auditor-Controller/Treasurer-Tax Collector has offered to provide comprehensive financial services to 11 small county departments that could potentially eliminate a net of 5 accounting positions countywide. The Auditor-Controller/Treasurer-Tax Collector will explore this possibility with the County Administrator and departments in the 2010-11 fiscal year.

### **ACCOMPLISHMENTS 2009-2010**

In support of the County's goal to have a financially sustainable county government, the department

achieved the following:

- Preserved principal in the investment portfolio during the nationwide fiscal crisis
- Apportioned interest at an average rate in excess of benchmark and Treasury bill yields
- Enhanced cash flows monitoring system
- Continued review of school financings
- Received Government Finance Officers' Association (GFOA) award for excellence in financial reporting for 2007-08.
- Recalculated ERAF shifts from county agencies resulting in a \$1.9 million one-time correction that will increase non ERAF revenues going forward.
- Completed the first full tax cycle on the new property tax administration system.
- Increased taxpayer use of electronic payment options by 63%
- Collected \$175,000 for victims of crime and \$850,000 in fees for county services
- Collected 97.0% of 2009-10 secured property taxes
- Completed 30 audits of county functions and special districts
- Maintained critical core services with reduced department staff resources

### **GOALS AND OBJECTIVES 2010-2011**

Support the goal of a financially sustainable county government by:

- Continuing to explore strategies to preserve cash in a tight liquidity environment
- Conducting on-going audits of transactions using computer assisted technology
- Preserving the principal of all County investments and achieving at least the benchmark rate of return
- Participating in the development of a long-term financial plan for the County
- Assisting the County Administrator in implementing a long-term forecasting system
- Increasing the collection of fees for county services assigned to the Collections Services Unit by acquiring and implementing specialized collection software to enhance the productivity of existing staff
- Assisting the County Administrator in compiling the 2011-12 countywide budget
- Producing an annual financial report by December 15, 2010 that earns the certificate of excellence in financial reporting from the GFOA
- Implementing changes necessary to comply with amended the County Budget Act
- Providing critical core services with an additional 5% staff reduction

Support the goal of a top quality workforce providing responsive services by:

- Making additional property tax data, rates and assessment information available to the public on the county Web site
- Increasing financial system access for special districts

### **Key Measurements**

- Will process a projected 275,000 transactions for 2010-11 including payments to all County vendors and employee payroll
- Conducted 20 audit related projects
- Issued approximately 65,000 property tax bills, deposited all payments within three to five business days during peak processing times and collected \$265 million in property taxes
- Managed the county treasury pool (average balance of \$250 million) with an annual rate of return in excess of benchmark rates
- Collected \$1.1 million of revenue assigned to Collection Services with a 2% increase in collection of county revenues

# Cooperative Extension

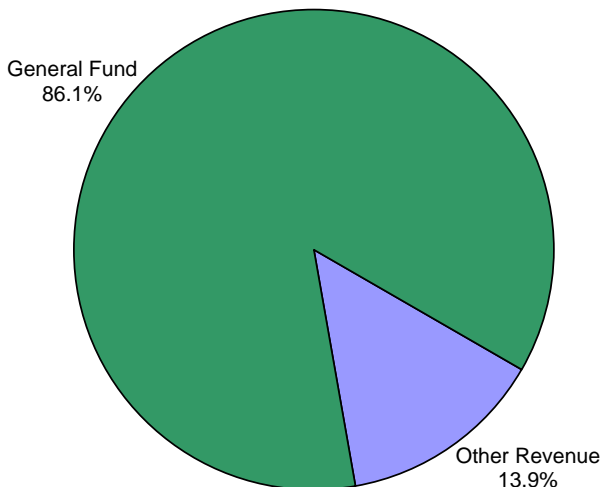


Kent Brittan  
Director

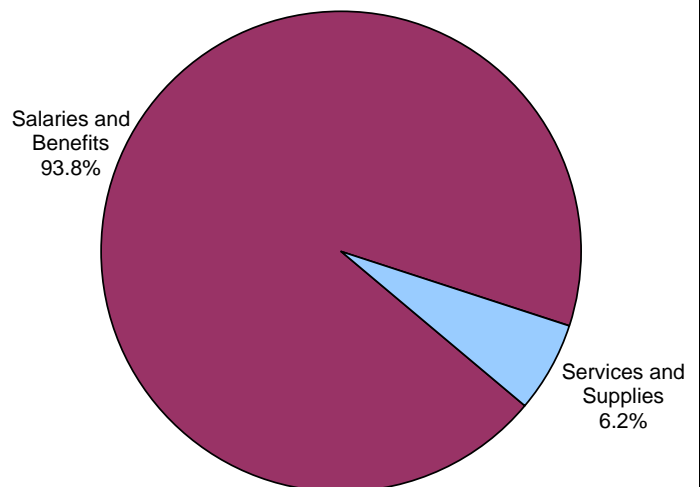
Cooperative Extension serves Yolo County through education, development and application of research-based knowledge and practical information related to agriculture production, limited resource and organic farming, consumer and family science, food safety and food protection, natural resources, nutrition and youth development. Using educational and applied research projects conducted locally and regionally, staff works to improve the quality of people's lives and livelihoods in Yolo County, and provide tools for sustainable rural and urban communities.

**Total Budget: \$226,186**

**Revenues**



**Expenditures**





# SUMMARY

## Cooperative Extension

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$337,527	\$295,487	\$212,060	\$212,056	\$-83,431
Services & Supplies	\$27,377	\$31,706	\$14,130	\$14,130	\$-17,576
<b>Total Appropriations:</b>	<b>\$364,904</b>	<b>\$327,193</b>	<b>\$226,190</b>	<b>\$226,186</b>	<b>\$-101,007</b>
<b>REVENUES</b>					
Other Revenue	\$15	\$1,500	\$15,425	\$31,425	\$29,925
General Fund	\$364,889	\$295,118	\$210,761	\$194,761	\$-100,357
General Fund - Onetime	\$0	\$30,575	\$0	\$0	\$-30,575
<b>Total Revenues:</b>	<b>\$364,904</b>	<b>\$327,193</b>	<b>\$226,186</b>	<b>\$226,186</b>	<b>\$-101,007</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 5.00		<b>Recommended</b> 3.00	<b>Funded</b> 3.00

### DEPARTMENT RESPONSIBILITIES

The University of California Cooperative Extension Agricultural and Natural Resources program builds, sustains, and protects Yolo County agricultural and horticultural industries. The 4-H Youth Development & Nutrition, Family, and Consumer Science program plans, designs, implements, and evaluates educational and applied research-based program deliveries that help Yolo County youth develop into healthy, responsible, self-directed, productive citizens and improve the overall well-being of the youth and community.

#### Significant Budget Changes

The Cooperative Extension budget reflects a 31% decrease in total appropriation and a 34% decrease in General Fund revenue from 2009-10. To meet the reduction requires the elimination of 2 positions through layoff and a 20% reduction in staff hours for the remaining 3 staff positions. The office will continue to be closed one work day per week.

As discussed at the May 5 budget session, the department is planning to increase revenues to assist in financing services. This plan will be closely monitored and staff will return with additional cost savings options should there be any change in the revenue plan.

### SUMMARY OF BUDGET

UC Cooperative Extension brings \$1.2 million in salaries and grants to Yolo County, supplemented by the County's contribution of \$180,761. Cooperative Extension staffing includes 6 academic advisors and 2 professional staff providing school nutrition, youth development, 4-H, Master Gardeners, and the finest agricultural research and development organization in the world.

### ACCOMPLISHMENTS 2009-2010

- Demonstrated the environmental and yield benefit of grass cover cropping in commercial fields ahead of tomatoes in cooperation with UC Davis. Over 3,000 acres are now planted in tomatoes as a new local practice as well as additional statewide adoption.
- Measured comparable tomato and corn yields from a three-year field study comparing reduced fall tillage practices to an extensive tillage standard. This practice is widely adopted in drip irrigated fields and is gaining acceptance for use in other irrigation systems. Air quality impact on reducing PM10.
- Identified new fungicide programs for blackmold fruit rot control in tomatoes and stripe rust

control in wheat over multi-years with UCD pathologists and UC advisors, resulting in registration and usage of new materials and reduction in pesticide use through better timing and knowledge of diseases.

- Participated with teams of UC advisors and specialists in statewide tomato, corn, small grain, canola, safflower, alfalfa, and dry bean variety tests including 23 local trials. Data identifying new cultivars is widely used by major processors, international seed companies, and growers statewide.
- Contributed updates to the UC Integrated Pest Management (IPM)-based Year Round Plan for processing tomatoes to keep database current. The information helps industry to further develop sustainable ag programs.
- Conducted pesticide trials for organic weevil control and conventional stem nematode control in alfalfa and wrote the UC Agriculture and Natural Resources (ANR) news release article resulting in the alfalfa industry stepping up efforts to develop stem nematode resistant varieties. Found that stem nematodes can be spread by dirty swathers and have recommended new guidelines to prevent spread.
- Provided California Department of Pesticide Regulation continuing education hours, training, and educational materials to pesticide advisors and applicators in the region. Obtaining continuing education hours is required by State law for all pesticide license holders and we are the chief provider.
- Identified molybdenum as an emerging mineral deficiency in alfalfa.
- Continued the Vines and Ovines project in which sheep, with a trained aversion to grape leaves, are used for grazing the vineyard floor.
- Began developing guidelines for grazing livestock on properties owned by multiple government agencies and NGOs.
- Promoted the processing and marketing of locally raised organic, natural, grass-fed, and humanely-treated meat products.
- EatFit Evaluation Project - Developed a middle school behavioral nutrition and physical activity curriculum titled EatFit.
- Healthalicious & PhotoVoice Evaluation - The purpose of this project is to develop and evaluate a train-the-trainer program to change nutrition behaviors (shopping, cooking, eating) and encourage physical activity in families with school-aged children and/or adults at risk of obesity and diabetes.
- Point of Purchase Nutrition Education Project - Poor nutritional practices can have severe ramifications. Choking is one of the most common causes of death in young children; 76 million cases of food borne illness are reported annually; obesity is a national epidemic; and dietary practices are one of the leading causes of death in Americans. The objective is to improve food choices and practices at the time they are being made. No other project of this type has been conducted, therefore this project is a unique idea with no prior feasibility conducted.
- Experiential Health Education for Preschoolers: Happy, Healthy Me Supplemental Curriculum - Spanish, Montessori, and Produce Specific Materials - Many preschool teachers are primary Spanish language speakers, and many use a non-traditional educational method. The group activities are adapted into individual, hands-on, experimental 'jobs', and everything necessary is provided to the teacher in a 'kit'. Activities meet kindergarten readiness standards and promote local produce distributed by the Food Bank to the preschooler's parents. A preschool nutrition competency list was created to ensure comprehensive behavioral education.
- 4-H Spring Show - The Yolo County Spring Show is a fair for the exclusive use of 4-H. Youth exhibit in a variety of areas such as photography, baked goods, horticulture, beef, dog training, rocketry and child care. It is a community building experience that requires the devotion and manpower of dozens of volunteers.
- Yolo UC Nutrition Education Program Administration - The program was funded in 2008-09 by USDA Food Stamp Nutrition Education Program funds and through First 5 of Yolo funds. The program has 2.3 FTE positions being filled by 5 people. This program was granted



money from First 5 of Yolo to develop new youth nutrition education materials using a Montessori method of instruction. The program was also expanded to include a collaboration with the Food Bank of Yolo County. Working with their Moveable Market program, supporting produce-based education through activities in the classroom and take-home family friendly recipes and activities for the parents who received the produce.

- UC Master Gardeners for Yolo County provided support to the ANR program by handling the urban horticultural needs of the county. These UC trained and certified volunteers, working with the advisors, provided ~120 workshops, Farmers Market booths, and backyard trainings. They provided new publications, plant and insect identification, answered phone and walk-in questions by home owners through 3,315 contacts with Yolo County residents in the last fiscal year. During that time, over 2,700 volunteer hours were donated with a market value of over \$45,900.

### **GOALS AND OBJECTIVES 2010-2011**

The University of California Cooperative Extension will continue to support the Yolo County government by developing new, more efficient ways to utilize its revenues by collaborating with County departments or external agencies and continue to promote local agricultural production and regional consumption.

- Participate with teams of UC advisors and specialists in statewide tomato, corn, small grain, canola, safflower, alfalfa and dry bean variety tests. Data identifying new cultivars will improve returns to growers and support increased revenues to the county.
- Study comparing reduced fall tillage practices to an extensive tillage standard. This practice is widely adopted in drip-irrigated fields and gaining acceptance for use in other irrigation systems.
- Provide California Department of Pesticide Regulation Continuing Education hours, training and educational materials to pesticide advisors and applicators in the region
- Develop guidelines for grazing livestock on properties owned by multiple government agencies and NGOs
- Promote processing and marketing of locally raised organic, natural, grass-fed, and humanely-treated meat products
- Improve food choices and practices of youth at the time they are being made through the Point of Purchase Nutrition Education Project
- Develop activities that meet kindergarten readiness standards and promote local produce distributed by the Food Bank to preschooler's parents with the Experiential Health Education for Preschoolers Happy, Healthy Me supplemental curriculum
- Improve the Yolo County Spring Show by adding Community Connection Day in collaboration with the Yolo County Farm Bureau, the Future Farmers of America, and local schools
- Increase participation with local education programs in the Yolo County UC Nutrition Education Program to exceed 35 participants
- Present to the Yolo County Board of Supervisors the Sharpening the Focus of Yolo County Agricultural Policies report, an in-depth research of the agricultural land use policies and agricultural districts of Yolo County, mapped out with the assistance of Cooperative Extension advisors
- Continue to support the Master Gardener Program - a group of UC trained volunteers whose goal is to teach good gardening practices to county residents at no cost. Volunteers donate many hours to the community through classes, information booths, phone lines, farmers market tables, school gardens, and plant clinics throughout the county



# County Clerk-Recorder

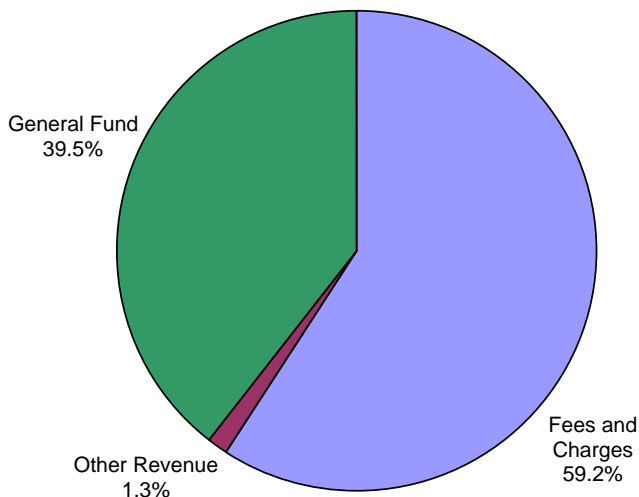


Freddie Oakley  
County Clerk-Recorder

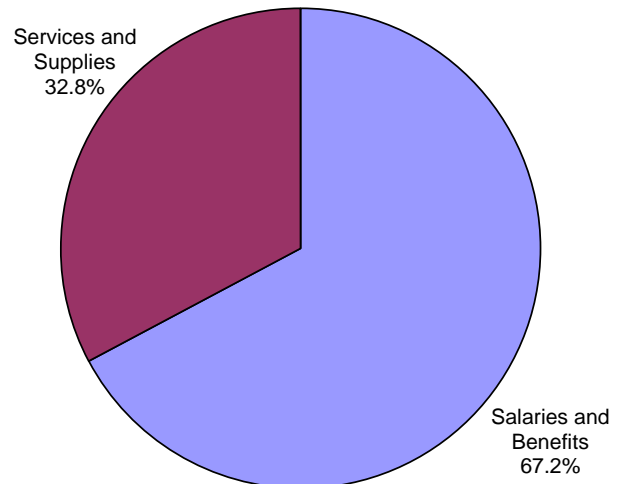
The Office of the County Clerk-Recorder maintains the official and vital records for the county and includes the Elections Division. The mission of the Elections Division is to conduct accurate, efficient elections and to vigorously encourage and protect the voting opportunity for every citizen in Yolo County, to protect the security of accurate and permanent official records and to protect the privacy of the personal information therein.

**Total Budget: \$2,564,407**

**Revenues**



**Expenditures**





# SUMMARY

## County Clerk-Recorder

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,982,645	\$1,774,003	\$1,724,311	\$1,724,311	\$-49,692
Services & Supplies	\$1,160,948	\$684,739	\$840,096	\$840,096	\$155,357
Intrafund Transfers	\$-1,018	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$3,142,575</b>	<b>\$2,458,742</b>	<b>\$2,564,407</b>	<b>\$2,564,407</b>	<b>\$105,665</b>
<b>REVENUES</b>					
Fees & Charges	\$925,993	\$1,264,672	\$1,518,406	\$1,518,406	\$253,734
Other Revenue	\$10,556	\$37,000	\$33,000	\$33,000	\$-4,000
General Fund	\$2,206,026	\$1,157,070	\$1,013,001	\$1,013,001	\$-144,069
<b>Total Revenues:</b>	<b>\$3,142,575</b>	<b>\$2,458,742</b>	<b>\$2,564,407</b>	<b>\$2,564,407</b>	<b>\$105,665</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 25.00	<b>Recommended</b> 24.00	<b>Funded</b> 23.00	

### DEPARTMENT RESPONSIBILITIES

The Clerk-Recorder oversees both the Clerk-Recorder and Election functions. The responsibilities of the Clerk-Recorder are mandated by law and include the processing and maintaining of records such as: official records; marriage, birth and death certificates; notary oaths; fictitious business names; process servers; and more. The department also provides services outside the legislated mandates by performing marriage ceremonies and serving as a passport processing agent for the U.S. State Department. The functions of Elections are likewise mandated by law. They include the creation and mailing of sample ballots; recruitment and retention of poll workers; redistricting, preparation and distribution of maps; creation and distribution of the voter rolls; establishment of polling places; and the filing of Fair Political Practices Commission and Secretary of State forms for candidates and committees.

#### Significant Budget Changes

The County Clerk-Recorder budget increased by \$105,665 or 4%, despite holding two positions vacant and unfunded. The increase is the result of a \$171,734 increase in the budget of Elections due to increased elections in 2010-11. The budget of the Recorder decreased by \$66,069.

### SUMMARY OF BUDGET

- The 2010-11 budget for the Clerk-Recorder will be 60% funded through revenues generated by the department. The remaining 40% of the budget will be met by monies provided from the General Fund, a 5% reduction from the previous year.
- This budget is based on the assumption that the state will reimburse the county for election expenses but until the money arrives this is not an absolute certainty.

#### Positions

The following positions will remain vacant and unfunded:

- Chief deputy elections
- Elections technician

### ACCOMPLISHMENTS 2009-2010

- Instituted new and revised existing policies and procedures impacted by newly enacted laws
- Completed the Social Security number truncation of over 4 million archived records where such information was previously available for public viewing
- Conducted a special election for the City of Davis in regards to land development
- Provided an online marriage license application for the public to access from the Internet and submit prior to coming into the Clerk-Recorder's office for license issuance

#### **GOALS AND OBJECTIVES 2010-2011**

- Train and establish effective procedures for Clerk-Recorder compliance with new laws governing the issuance of certified marriage copies
- Attempt to further reduce election costs by eliminating the practice of remote "Early Voting" locations, a potential savings of \$20,000
- Continue to improve Elections' staff and poll worker training in the on-going effort to conduct elections in Yolo County as efficiently as possible
- Continue support of AB 1681 which will allow for Vote By Mail Elections

# County Clerk-Recorder Administration

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$948,993	\$663,061	\$755,243	\$755,243	\$92,182
Services & Supplies	\$48,796	\$40,763	\$56,121	\$56,121	\$15,358
Intrafund Transfers	\$-997,789	\$-703,824	\$-811,364	\$-811,364	\$-107,540
<b>Total Appropriations:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUES</b>					
	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 7.00	<b>Recommended</b> 7.00		<b>Funded</b> 7.00

## **BUDGET UNIT DESCRIPTION**

This budget unit funds the salaries of the department management team, comprised of the elected county clerk-recorder, chief deputy clerk-recorder, chief deputy elections, two assistant clerk-recorders, assistant to the clerk-recorder, administrative assistant, departmental information technology coordinator and a data services coordinator/programmer. Transfers to this budget unit from the Elections and Clerk-Recorder department budgets reflect the responsibilities of the staff to those divisions (Budget Unit 201-2, Fund 110).

## **PROGRAM SUMMARIES**

The Clerk-Recorder is responsible for administering and conducting elections, maintaining the official and vital records for public use, securing and preserving the non-court related filings and records, and performing as marriage commissioner and passport processing agent. This budget accommodates the salaries and some office costs of staff that provide support to both divisions of the department.

### Key Measurements

- 6.5 million website hits in 2009 for secure queries for both property and fictitious business names
- Over 2 million hits expected by the end of June 2010 for the Elections Department website, including verifying registration and confirming receipt of voted ballots
- Clerk-Recorder preserved over 400 images of official records, via microfilm, to be stored in off-site vault.
- Elections managed the data for over 101,000 registered voters and approximately 40,000 permanent vote-by-mail individual voters
- Elections handled 2 Elections (Davis Measure P and Statewide Primary), recruited over 600 poll workers, selected 96 polling sites and over 40,000 mail ballots

# County Clerk-Recorder Elections

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$471,137	\$445,216	\$385,737	\$385,737	\$-59,479
Services & Supplies	\$1,060,308	\$585,276	\$728,225	\$728,225	\$142,949
Intrafund Transfers	\$704,425	\$351,912	\$440,176	\$440,176	\$88,264
<b>Total Appropriations:</b>	<b>\$2,235,870</b>	<b>\$1,382,404</b>	<b>\$1,554,138</b>	<b>\$1,554,138</b>	<b>\$171,734</b>
<b>REVENUES</b>					
Fees & Charges	\$326,038	\$431,000	\$803,735	\$803,735	\$372,735
Other Revenue	\$-25,473	\$8,000	\$4,000	\$4,000	\$-4,000
General Fund	\$1,935,305	\$943,404	\$746,403	\$746,403	\$-197,001
<b>Total Revenues:</b>	<b>\$2,235,870</b>	<b>\$1,382,404</b>	<b>\$1,554,138</b>	<b>\$1,554,138</b>	<b>\$171,734</b>
<b>POSITIONS(FTE)</b>					
		Current 6.00	Recommended 6.00	Funded 5.00	

## **BUDGET UNIT DESCRIPTION**

This department organizes all elections within state and federal mandates, maintains the roll of registered voters, conducts voter registration initiatives and educates the public about voting and elections as well as performing the supporting activities to conduct successful elections and voter outreach (Budget Unit 120-1, Fund 110).

## **PROGRAM SUMMARIES**

Activities of the department include: the canvass; voter registration and maintenance; outreach and education; production and distribution of election materials; petitions, candidate and committee filings; and ballot and sample ballot preparation, mailing and distribution. The department does not expect to receive reimbursement from the state for their election costs. Funding for Elections is primarily provided by the general fund.

### Key Measurements

- Voter registration having peaked at 106,295 voters in November 2008 has seen a 4.6% drop to 101,366. Very typical in a non-major election year.
- Permanent vote-by-mail voters has remained roughly the same only down slightly from a November 2008 high of 39,987 to its current 39,835.
- Due to increased and longer deployments, Military and overseas voter registration has increased from 400 voters to 545.



# County Clerk-Recorder Recorder

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$562,515	\$665,726	\$583,331	\$583,331	\$-82,395
Services & Supplies	\$51,844	\$58,700	\$55,750	\$55,750	\$-2,950
Intrafund Transfers	\$292,346	\$351,912	\$371,188	\$371,188	\$19,276
<b>Total Appropriations:</b>	<b>\$906,705</b>	<b>\$1,076,338</b>	<b>\$1,010,269</b>	<b>\$1,010,269</b>	<b>\$-66,069</b>
<b>REVENUES</b>					
Fees & Charges	\$599,955	\$833,672	\$714,671	\$714,671	\$-119,001
Other Revenue	\$36,029	\$29,000	\$29,000	\$29,000	\$0
General Fund	\$270,721	\$213,666	\$266,598	\$266,598	\$52,932
<b>Total Revenues:</b>	<b>\$906,705</b>	<b>\$1,076,338</b>	<b>\$1,010,269</b>	<b>\$1,010,269</b>	<b>\$-66,069</b>
<b>POSITIONS(FTE)</b>					
		Current 12.00	Recommended 11.00	Funded 11.00	

## **BUDGET UNIT DESCRIPTION**

The Clerk-Recorder's primary responsibility is the processing and the maintaining of the official and vital records affecting Yolo County. These records include, but are not limited to: property transactions; maps; universal commercial code (U.C.C.) instruments; and birth, death and marriage certificates. The Clerk-Recorder also reviews, processes and files various other documents including fictitious business name statements, process server registrations, notary oaths and more. In addition to providing assistance to the public to review and retrieve these records, the Clerk-Recorder also performs marriage ceremonies.

## **PROGRAM SUMMARIES**

The Clerk-Recorder uses a substantial portion of the recording and filing fees collected to fund the department's operating cost, reducing the amount requested from the General Fund. The department also accepts and processes, free of charge, over \$2 million in fees for the county, its cities, and the state of California.

### Key Measurements

- Recorded 40,597 documents, compared to 35,769 the prior year; a 13.5% increase
- Filed 1,244 fictitious business statements, compared to 1,309 the prior year; a 5% decrease
- Issued 934 marriage licenses, compared to 895 the prior year; a 4% increase
- Performed 320 marriage ceremonies.
- Provided 20,787 copies of documents, maps and vital records to the public, compared to 21,571 the prior year; a 6.6% increase
- Reviewed, certified and forwarded 2,531 passport applications to the U.S. State Department
- Accepted and processed \$1,455,750 in documentary transfer taxes for Yolo County and the four cities with no document handling fees; a 14.25% decrease.



# County Counsel

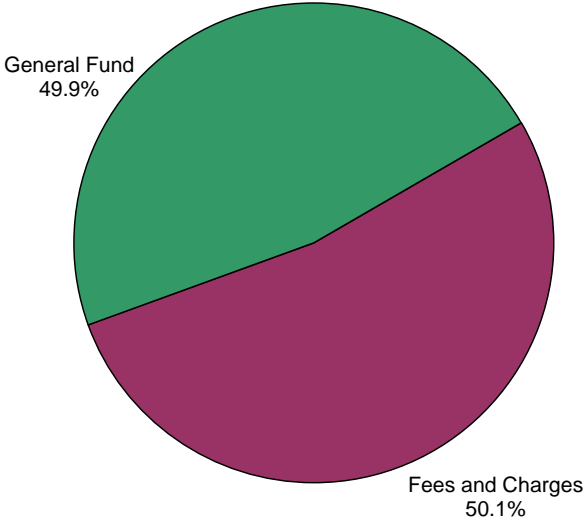


Robyn Drivon  
County Counsel

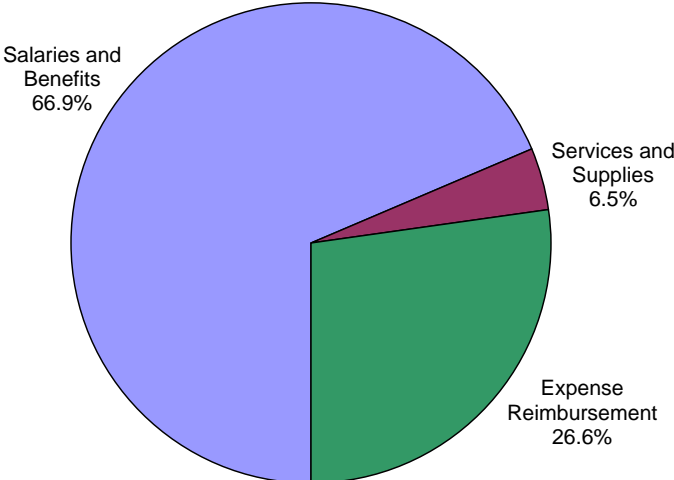
The mission of the County Counsel’s Office is to be legal counselors in the fullest sense, providing service that is intelligent, trustworthy, and dedicated to public service.

**Total Budget: \$904,869**

**Revenues**



**Expenditures**





# SUMMARY

## County Counsel

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,466,576	\$1,365,050	\$1,294,833	\$1,294,833	\$-70,217
Services & Supplies	\$86,881	\$81,479	\$125,061	\$125,061	\$43,582
Expense Reimbursement	\$-543,346	\$-568,275	\$-515,025	\$-515,025	\$53,250
<b>Total Appropriations:</b>	<b>\$1,010,111</b>	<b>\$878,254</b>	<b>\$904,869</b>	<b>\$904,869</b>	<b>\$26,615</b>
<b>REVENUES</b>					
Fees & Charges	\$314,360	\$296,960	\$453,395	\$453,395	\$156,435
General Fund	\$695,751	\$581,294	\$451,474	\$451,474	\$-129,820
<b>Total Revenues:</b>	<b>\$1,010,111</b>	<b>\$878,254</b>	<b>\$904,869</b>	<b>\$904,869</b>	<b>\$26,615</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 9.00	<b>Recommended</b> 9.00		<b>Funded</b> 8.45

### **DEPARTMENT RESPONSIBILITIES**

The County Counsel provides civil legal representation to the Board of Supervisors, the County Administrator's Office and county departments and agencies, as well as to the boards and staff of several special districts and other specified public entities (Budget Unit 115-1, Fund 110).

#### Significant Budget Changes

Total appropriations are 3% less than 2009-10. The reduction is achieved through additional expense reimbursement for county litigation matters. The recommended budget contemplates a portion of funding previously spent on outside counsel to reimburse the cost of in-house legal services in connection with litigation and tribal matters.

### **SUMMARY OF BUDGET**

The appropriation for salaries and benefits is 3% less than 2009-10. This appropriation assumes the department will lower salaries by 10% across-the-board. Two attorney positions are underfilled thus providing additional savings and continued reduction of expenditures. Services and supplies includes the cost for professional services related to delta issues.

#### Positions

Two staff have volunteered to work less than full time resulting in funding for 8.45 of the 9 authorized full time equivalent positions. A senior deputy county counsel and clerical staff positions were eliminated in 2009-10.

### **ACCOMPLISHMENTS 2009-2010**

- Continued to assist Yolo County Housing
- Provided legal services for the General Plan update process
- Worked very hard to meet the increasing legal needs of its clients

### **GOALS AND OBJECTIVES 2010-2011**

- Provide responsive legal advice and assistance to the Board of Supervisors and county clients to enable them to carry out their policy objectives
- Provide assertive ethical representation in civil litigation and administrative hearings
- Provide top quality legal services for sustainable county government preserving our

- environment, agriculture and open spaces
- Provide professional support that enhances the services provided to the public by the officers and agents the office advises and represents

#### Key Measurements

- Provided 8,937 hours of legal services to county departments, a 13% decline from last year
- Provided 1,518 hours of legal services to non-county agencies, a 32 % decline from last year

# Information Technology

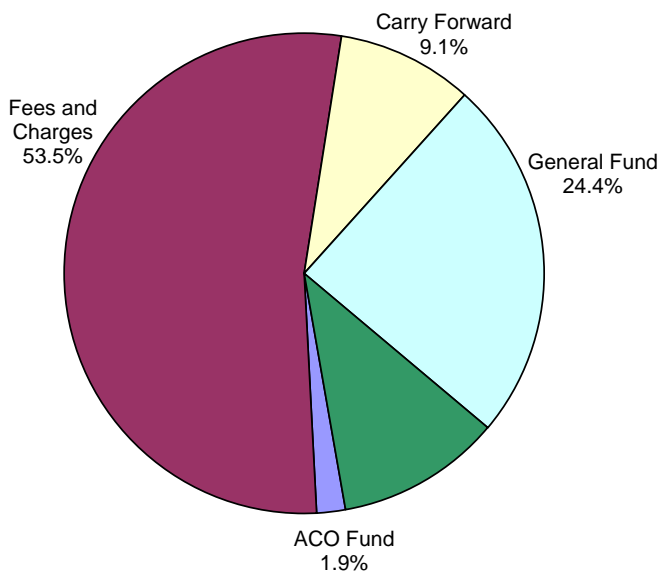


Kevin Yarris  
Director

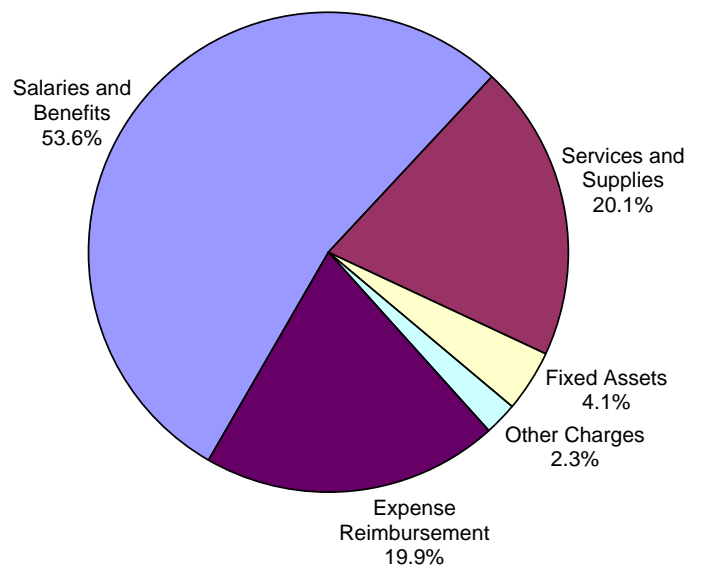
The mission of the Information Technology Department is to utilize technology to facilitate the delivery of quality services to the public. Our vision is to always be the service provider of choice.

**Total Budget: \$4,026,067**

**Revenues**



**Expenditures**







# SUMMARY

## Information Technology

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$4,752,355	\$4,066,404	\$3,590,945	\$3,621,120	\$-445,284
Services & Supplies	\$1,169,479	\$1,536,478	\$1,356,975	\$1,356,227	\$-180,251
Fixed Assets	\$45,161	\$342,465	\$132,000	\$277,000	\$-65,465
Other Charges	\$215,348	\$211,121	\$153,751	\$153,751	\$-57,370
Expense Reimbursement	\$-1,581,343	\$-1,846,820	\$-1,539,620	\$-1,382,031	\$464,789
<b>Total Appropriations:</b>	<b>\$4,601,000</b>	<b>\$4,309,648</b>	<b>\$3,694,051</b>	<b>\$4,026,067</b>	<b>\$-283,581</b>
<b>REVENUES</b>					
ACO Fund	\$45,161	\$91,000	\$77,000	\$77,000	\$-14,000
Fees & Charges	\$2,479,281	\$3,152,619	\$2,186,787	\$2,174,526	\$-978,093
Other Revenue	\$16,090	\$5,000	\$0	\$0	\$-5,000
Carry Forward	\$0	\$-194,312	\$224,818	\$369,818	\$564,130
General Fund	\$2,126,091	\$1,255,341	\$1,205,446	\$993,723	\$-261,618
General Fund - Onetime	\$235,049	\$0	\$0	\$411,000	\$411,000
<b>Total Revenues:</b>	<b>\$4,901,672</b>	<b>\$4,309,648</b>	<b>\$3,694,051</b>	<b>\$4,026,067</b>	<b>\$-283,581</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		37.00	32.00	32.00	

### DEPARTMENT RESPONSIBILITIES

The Department of Information Technology and Telecommunications oversees the operations and maintenance of the county's technology infrastructure, including hardware, software and telephone support. The department also provides these services to several client districts and agencies.

#### Significant Budget Changes

The recommended appropriations are 9% less than fiscal year 2009-10. The department attained the recommended budget through 2 retirements and 3 layoffs. Of these, 4 are data services staff and 1 is from telecommunications services.

The telecommunications services budget unit is an internal service fund which collects fees to cover expenditures. The decrease in revenue is due to an expected drop in customer base, however a fee study is underway to look at options to generate additional revenue.

### SUMMARY OF BUDGET

The General Fund provides 61% of the financing for the data services portion of the department directly (Budget Unit 156-1). The remaining funding for the department's administration and data services comes from fees and Information Technology (IT) service related charges.

Telecommunications is a separate budget unit and is an internal service fund and receives no general fund contribution.

## Positions

The following positions are eliminated:

- Business systems analyst
- Supervising programmer analyst
- Telecommunications coordinator

## Fixed Assets

It is recommended that mission critical equipment be acquired for the replacement of data backup systems, network maintenance and replacement of outdated servers using the Accumulated Capital Outlay (ACO) fund. The list of equipment being purchased includes the following: 2 servers; 1 spam filter; and 2 routing switches.

## **ACCOMPLISHMENTS 2009-2010**

- Completed the department's business continuity plan and work is well underway on updating the disaster recovery plan for key core systems
- Reviewed all service requests so that they had a helpdesk ticket, action plan or project plan for the work requested along with milestones and projected timeframes
- Updated and enhanced numerous countywide and departmental data management systems such as PeopleSoft to increase usable lifespan
- Completed the Juvenile Detention Facility Management System
- Integrated the automated fee processing between Probation and Yolo County Collections, increasing fee recovery
- Rewrote the GenLed Report Writer into SQL Server Reporting services, a required maintenance upgrade
- Provided GIS support, analysis, and cartography for the General Plan and Reverse 911
- Completed the Tiburon jail management system upgrade for the Sheriff
- Upgraded network security configurations and installed two new high speed Internet connections, one at central IT and one at the central Library
- Completed the move of computer equipment and infrastructure for two new library branches (West Sacramento and Winters) and one temporary branch and assisted in the design of another library construction project (Davis)
- Completed the Telecommunications/GIS mapping project to continue to fully document our fiber and copper cable infrastructure and plan for future development and expansion
- Developed a redundant fiber ring between Woodland and Davis to decrease network downtime and vulnerability
- Collaborated in planning with the Yolo Emergency Communications Agency to enhance radio systems countywide

## **GOALS AND OBJECTIVES 2010-2011**

- Continue support of all current systems
- Assist with long and short term planning needs to help meet the goals set by the County
- Develop automated processes (large or small) to allow Yolo County to do more with less
- Reconvene the reconstituted IT Executive Committee with the CAO, the Board and department heads to examine long term strategies, projects and financing

## **Key Measurements**

### Information Technology

- Received and completed 16,808 helpdesk customer service calls, a decrease of 2,452 from 2008-09 (13% decrease)
- Blocked 18,550,905 spam emails, a decrease of 4,790,575, (20%) from 2008-09

- Received 22,320,231 emails (including spam), which is 4,924,273 less than the previous year (18% decrease)
- Blocked or quarantined 20,885 viruses a 6.5% decrease from the prior year. This reduction reflects that a number of viruses are now deleted as spam emails prior to virus identification

### Telecommunications

- Maintained 2,468 telephones, compared to 3,516 the prior year (30% decrease)
- Maintained 3,489 voicemail boxes (995 are automated attendant application mailboxes), compared to 3,545 voicemail boxes the prior year (2% decrease)
- Received 900 work orders and 307 trouble tickets, compared to 970 work orders and 133 trouble tickets received the prior year (a 7% decrease and 3% increase, respectively)
- Managed and maintained 88.5 miles of cable including routes to the cities of Woodland and Davis

# Information Technology

## Information Technology Data Services

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$4,310,030	\$3,597,013	\$3,133,064	\$3,163,239	\$-433,774
Services & Supplies	\$456,369	\$508,159	\$433,389	\$432,641	\$-75,518
Fixed Assets	\$45,161	\$91,000	\$77,000	\$77,000	\$-14,000
Expense Reimbursement	\$-1,581,343	\$-1,846,820	\$-1,539,620	\$-1,382,031	\$464,789
<b>Total Appropriations:</b>	<b>\$3,230,217</b>	<b>\$2,349,352</b>	<b>\$2,103,833</b>	<b>\$2,290,849</b>	<b>\$-58,503</b>
<b>REVENUES</b>					
Fees & Charges	\$643,769	\$1,003,011	\$821,387	\$809,126	\$-193,885
ACO Fund	\$45,161	\$91,000	\$77,000	\$77,000	\$-14,000
Other Revenue	\$555	\$0	\$0	\$0	\$0
General Fund	\$2,126,091	\$1,255,341	\$1,205,446	\$993,723	\$-261,618
General Fund - Onetime	\$235,049	\$0	\$0	\$411,000	\$411,000
<b>Total Revenues:</b>	<b>\$3,050,625</b>	<b>\$2,349,352</b>	<b>\$2,103,833</b>	<b>\$2,290,849</b>	<b>\$-58,503</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		33.00	29.00	29.00	

### **BUDGET UNIT DESCRIPTION**

This budget unit finances data services of the Department of Information Technology and Telecommunications and operational support of computer hardware and software in the county as well as for several client districts and agencies. This includes the design, evaluation, security, development, maintenance and operation of information technology systems, Internet and Intranet hardware and related software, workstations and local and area-wide networks (Budget Unit 156-1, fund 110).

### **PROGRAM SUMMARIES**

The Information Technology Department is comprised of the following four divisions: administration, network services, planning, and development and operations.

#### **Administration**

This division is responsible for payroll, contracts, personnel, billing, budget, purchasing and overall department coordination.

#### **Network Services**

The network services division manages the information technology helpdesk and is also responsible for all servers, personal computers and networking devices countywide, including email, user data storage, firewalls, routers, switches and anti-virus solutions. In addition, this unit is also responsible for network security management and connectivity to and from the county through the Internet, and network design. There are over 1,900 personal computers, 131 servers, 230 networking devices and about 2,400 network accounts to manage. This unit also oversees the telecommunications division in budget unit 185-1.

## Planning

This unit has responsibility for service request oversight, performance measurement, feasibility and systems studies, planning assistance on project management, service agreements and work simplification of business processes in order to become more efficient.

## Development

The development division is responsible for four primary functions within the Department of Information Technology and Telecommunications. The functions include Web application support, Legacy application support, support of Commercial off the Shelf (COTS) applications, and the support of Geographic Information Systems (GIS) functions. This unit supports over 50 software systems for our user departments and the public.

Web application support includes designing, programming, implementing and supporting systems using the most current state of the art technology. Examples of the major systems that are supported include LawSuite (which supports the District Attorney, Probation, Juvenile Hall, and YCCS departments), Master Fee, E-Nat, Public Defender, Public Authority, PPW Permit, and the PPW Roads applications.

Legacy application support includes all financial systems for GenLed, Budget, Warrant Reconciliation, and Cash Management. Also supported are the County's collections system, the Telecommunication System, the Probation Work Alternative Program, and the PPW Work Order and Cost Accounting systems.

COTS systems supported include PeopleSoft's Payroll and Human Resource application, the ADMH Avatar billing system, and the DESS VACS system for collection of receivables from welfare overpayments.

GIS supports multiple functions, one of which is SSView, which is an enterprise-wide map and data viewer of the County's parcels with the capability to overlay flood, soil, and other critical layers. GIS also supports public access for maps and Assessor's parcel pages on the County's website, as well as internal support to the Probation department for tracking probationers. Yolo County is the coordinating entity for the parcel and street centerline base map for the county as well as the incorporated cities under the Yolo County GIS Cooperative, a partnership with the four cities and the county. This unit is also responsible for all data collection and management of the Reverse 911 project with Sacramento County.

# Information Technology

## Telecommunications Internal Service Fund

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$442,325	\$469,391	\$457,881	\$457,881	\$-11,510
Services & Supplies	\$713,110	\$1,028,319	\$923,586	\$923,586	\$-104,733
Other Charges	\$215,348	\$211,121	\$153,751	\$153,751	\$-57,370
Fixed Assets	\$0	\$251,465	\$55,000	\$200,000	\$-51,465
<b>Total Appropriations:</b>	<b>\$1,370,783</b>	<b>\$1,960,296</b>	<b>\$1,590,218</b>	<b>\$1,735,218</b>	<b>\$-225,078</b>
<b>REVENUES</b>					
Fees & Charges	\$1,835,512	\$2,149,608	\$1,365,400	\$1,365,400	\$-784,208
Other Revenue	\$15,535	\$5,000	\$0	\$0	\$-5,000
Carry Forward	\$0	\$-194,312	\$224,818	\$369,818	\$564,130
<b>Total Revenues:</b>	<b>\$1,851,047</b>	<b>\$1,960,296</b>	<b>\$1,590,218</b>	<b>\$1,735,218</b>	<b>\$-225,078</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 4.00		<b>Recommended</b> 3.00	<b>Funded</b> 3.00

### **BUDGET UNIT DESCRIPTION**

The Telecommunications unit maintains, supports and enhances the telephone system and voice mail system for all County departments and some outside agencies. This budget unit represents the financing, administrative management and technical service of the county government telephone system (Budget Unit 185-1, Fund 185).

### **PROGRAM SUMMARIES**

The Telecommunications Division serves the County of Yolo, cities of Davis and Woodland, California Employment Development Department (EDD), CommuniCare Health Center, Yolo County Office of Education, Yolo County Arts Council, Yolo County Children's Alliance, Yolo County Communications Agency and Yolo County Adult Day Health Center. Telecommunications bills all county departments and the above mentioned agencies for these services.

In 2009-10 the Telecommunications Division monitored and maintained eight major communication switches throughout the county. The division responded to customer service calls and relocated hundreds of phones, continued the microwave fiber redundancy project through UC Davis and the City of Davis, streamlined many of its business processes and significantly reduced paper billings and required staff time. The division also played a key role in the technology design of the West Sacramento and Winters library construction projects, as well as the major library remodel in Davis. As usual each year, Telecommunications completed numerous cabling installations at a fraction of out-sourced costs.

In 2010-11, modernization projects will include various switch and infrastructure upgrades to ensure information technology and phone service continuity if buried cables are cut. The division has explored the replacement of the aging voice mail system and a beginning phase to VoIP (Voice over Internet Protocol) and unified messaging (i.e. voicemail in your email, etc) and will begin to implement those in the upcoming year. The \$200,000 amount in fixed assets is the initial amount to begin this replacement process. The division will also be involved in the construction phase of the Davis library remodel, and will explore bringing new customers onto the county phone system. The division will also continue to further streamline the current work order and billing processes.

# Library

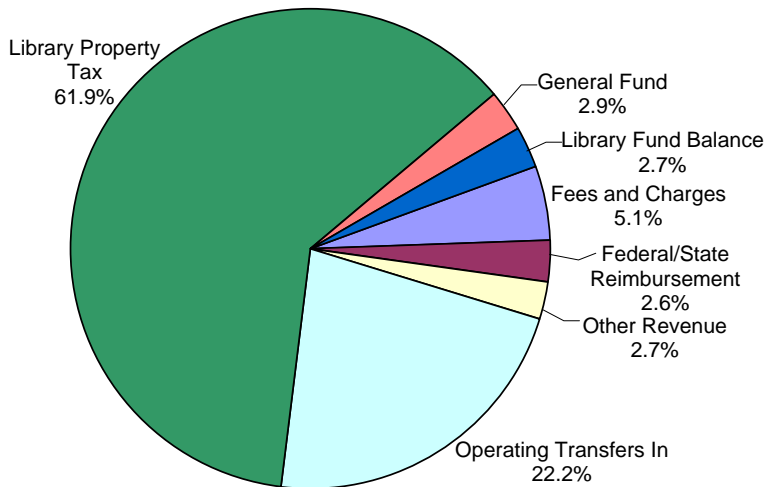


Patty Wong  
County Librarian

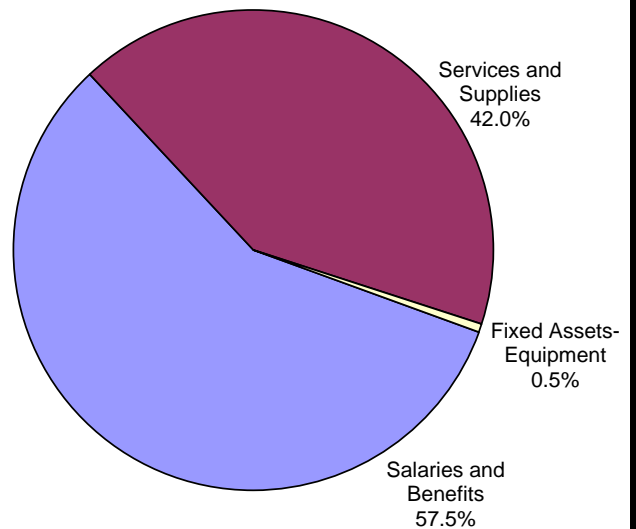
The mission of the Library is to provide access for all to books, information technology and other media to inform, entertain and inspire.

**Total Budget: \$5,892,230**

**Revenues**



**Expenditures**







# SUMMARY

## Library

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$2,985,510	\$3,393,093	\$3,388,939	\$3,388,939	\$-4,154
Services & Supplies	\$1,720,643	\$2,738,455	\$2,472,880	\$2,472,880	\$-265,575
Other Charges	\$2,112	\$2,276	\$2,411	\$2,411	\$135
Operating Transfers Out	\$700,000	\$54,609	\$0	\$0	\$-54,609
Fixed Assets-Equipment	\$12,551	\$48,358	\$28,000	\$28,000	\$-20,358
<b>Total Appropriations:</b>	<b>\$5,420,816</b>	<b>\$6,236,791</b>	<b>\$5,892,230</b>	<b>\$5,892,230</b>	<b>\$-344,561</b>
<b>REVENUES</b>					
Fees & Charges	\$264,801	\$323,850	\$296,468	\$296,468	\$-27,382
Federal/State Reimbursement	\$150,236	\$153,519	\$154,528	\$154,528	\$1,009
Other Revenue	\$180,274	\$447,225	\$158,496	\$158,496	\$-288,729
Operating Transfers In	\$623,845	\$1,609,974	\$1,298,699	\$1,298,699	\$-311,275
Library Property Tax	\$3,515,050	\$3,344,801	\$3,627,069	\$3,627,069	\$282,268
Carry Forward	\$28,358	\$10,849	\$25,000	\$25,000	\$14,151
General Fund	\$263,978	\$211,710	\$169,457	\$169,457	\$-42,253
Intergovt Revenue - Federal	\$0	\$0	\$6,000	\$6,000	\$6,000
Library Fund Balance	\$394,274	\$134,863	\$156,513	\$156,513	\$21,650
<b>Total Revenues:</b>	<b>\$5,420,816</b>	<b>\$6,236,791</b>	<b>\$5,892,230</b>	<b>\$5,892,230</b>	<b>\$-344,561</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		38.30	38.30	35.57	

### DEPARTMENT RESPONSIBILITIES

The Yolo County Library provides public library services to all areas of the county except the City of Woodland which independently provides a public library. Branch libraries are located in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters and Yolo. Central Administration is located in Woodland. Basic public library services include circulation, reserves and interlibrary loan, Internet access and use of computers and software applications, meeting room use, study group room use (where available, programs for all ages, homework and research assistance, reference and information services, community information).

#### Significant Budget Changes

The recommended appropriation is 6% less than fiscal year 2009-10. This reduction is a combination of salary savings, as well as a reduction in the payment of rent. During FY 2009-10 the library was paying rent for two temporary facilities used to house the West Sacramento and Davis libraries. During FY 2010-11 the library will be paying rent for 6 months for the temporary Davis Library facility, which will move back into the renovated Stephens-Davis Branch Library in January 2011.

One significant increase in costs for the Library will be the cost of moving the Davis, West Sacramento and Winters libraries to a communication network that will accommodate the bandwidth needs of these facilities.

## **SUMMARY OF BUDGET**

### Positions

- Library Assistant II (.75 position) - will remain vacant and unfunded
- Program Manager (1.0 position) - will remain vacant and unfunded
- Key positions that were on hold until the library classification study had been completed will now be filled. These include the Branch Manager I and the Library Associate (circulation supervisor) for the A.F.Turner Community Library in West Sacramento.

### Revenues

The Library property tax revenue is expected to increase by 8.4% in the upcoming year, due to the Auditor-Controller/Treasurer-Tax Collector ERAF property tax correction. Part of this revenue will be used in 2010-11 to pay for information technology support for the implementation of new data systems. The additional costs incurred by the Stephens-Davis Branch Library will be covered from increased revenue available from the Davis Measure P parcel tax. During 2009-10 the library will receive 2.5% of their revenue from the general fund and 12% of their revenue will be from the use of reserves.

### Fixed Assets

Funding for fixed assets for the Library fund is estimated at \$65,000 and includes implementation of the e-commerce module which will allow library customers to pay fines and fees online. Fixed assets for the Stephens-Davis Branch Library include improvements for book circulation with improved electronic, security and distributions systems totaling an estimated cost of \$755,000 to be paid from bond funds.

## **ACCOMPLISHMENTS 2009-2010**

- Completed construction of joint use Winters Community Library and opened 56 hours per week during the school year; approved final MOU with Winters Joint Unified School District for library operations. A successful fundraising campaign and Friends effort raised \$67,790.
- Completed construction of the new A. F. Turner Community Library in West Sacramento and provided public hours seven days a week for a total of 54 hours per week
- Integrated Toy Lending Library operations into operations in West Sacramento
- Moved Stephens-Davis Branch Library to interim location at Pena Drive and Second Street and established working partnership with neighboring community organization, Explorit Science Center
- Awarded contract and initiated construction of 4,000 square foot addition and remodeling of E. 14th Street Stephens-Davis Branch Library
- Initiated discussion of book return system to establish West Davis public library service at Patwin Elementary in Davis Joint Unified School District
- Increased circulation and system use of services by 16% over 2007-08
- Introduced downloadable media (books, movies, music) due to popular request
- Established bilingual story times and parenting workshops in Spanish, Russian and American Sign Language in all seven county library locations through First 5 Yolo collaboration
- Completed classification study of all library positions and implemented position realignments and reorganization efficiencies
- Initiated high level volunteer coordination program with Human Resources
- Added Law Library collection to the Yolo County Library database, sharing resources and training opportunities with Law Library staff, and opened the Law collection up to the public
- Implemented grant funded enhanced services and programs serving all seven county library branches resulting in an infusion of one-time and multiple year funding of more than \$235,000 to provide critical training and investment in staff, library supporters and community partners

- Provided additional public computer workstations in West Sacramento and Winters through new library building programs
- Provided simultaneous use of all public computers for school and public use through enhanced county IT support
- Established Internet and career and job development classes and Earned Income Tax Credit workshops to enhance and support consumer financial needs
- Activated WiFi pay-to-print services in all library locations
- Managed employee furloughs by closing branches for two-week period during winter holiday
- Donations received by the Library as follows:
  - Winters Friends of the Library - \$8,000 toward materials; \$34,495 toward opening day collection; \$4,345 for support of operations; \$50,000 toward construction of the new Winters Community Library; \$67,790 in community funds raised toward construction
  - Friends of the Esparto Regional Library - \$21,000 for support of operations; \$6,200 toward material
  - Esparto School District - \$4,646 toward support of operations
  - Friends of the Clarksburg Library - \$6,000 toward material
  - Clarksburg Charter School - \$3,100 for support of operations
  - Friends of the Davis Library - \$63,000 toward materials
  - West Sacramento Friends of the Library - \$50,000 toward construction of the new A.F. Turner Community Library; \$2,500 toward materials and program supplies
  - 100th Anniversary - \$1,000
  - Women's History Month luncheon - \$1,500
  - American Library Association staff training - \$2,000
- Grants received by the Library:
  - Family Place - \$15,000 in grant funds plus \$5,000 in staff training
  - EUREKA - \$5,000 in staff training plus \$5,000 for Floating Collection support
  - IMLS - \$44,541 per year for a 3-year grant
  - Digital Storytelling - \$5,000 grant
  - First 5 Yolo- \$31,050 for the third year of a 7 year grant
  - Dia de los Ninos - \$500 grant
  - PLSEP staff training - \$3,390 grant
  - MVLS staff training - \$1,348.36 grant

## **GOALS AND OBJECTIVES 2010-2011**

### Financially sustainable county government

- The Library celebrates its 100th Anniversary in August 2010. A community wide series of celebrations will provide additional focus on the importance of the library and will generate additional resources and community investment
- Promotion of key services in the areas of job and career development, financial support and educational opportunities
- Providing open hours of service during critical high demand peak hours including afternoons, evenings and weekends. This will require shifts in service, moving staff schedules to a more concentrated, effective use of a single staffing shift per day
- Participate in community opportunities regarding Census 2010 and job and career enhancement
- Begin assessment of community resource and needs to establish preparation for strategic plan
- Pool small equipment expenditures to maximize use and recycle equipment where possible

### Diversification of funding

- Continue to seek grants and alternative resources to offer programs and service that benefit

community growth

- Continue active partnership with Friends of the Library, Library Advisory Board and other advocacy and support organizations to raise funds and awareness for library activities and goals. Establish multi-year funding strategies with library advocates to ensure maximum financial stability

#### Environmentally sensitive and quality county infrastructure

##### Technology

- Implement e-commerce enhancements through self service payment of fines and fees at check out machines in pilot programs at two locations
- Implement Web-based reservations for using public library meeting rooms countywide
- Provide additional means for marketing and ongoing public community building and communication through electronic social networking and Web-based promotional activities
- Implement comprehensive Internet access enhancements throughout county

##### Library Buildings

- Complete renovation and equipment installation at Stephens-Davis Branch Library and move from temporary location to E. 14th Street
- Establish automated materials handling system at Stephens-Davis Branch Library

#### Top quality workforce providing responsive services

- Implement a public awareness campaign focused on the library's role as community building through service, access and resources
- With Human Resources, create a staff training and development continuing education academy to ensure customer-driven, community-focused and highly trained staff
- Establish core competencies in staff development: customer service and the role of staff as County and Library ambassadors, technology, frontline advocacy (sharing the value of libraries and the value of the County), diversity, leadership and employment investment in self-development
- Develop an in-house training program to provide staff with consistent, comprehensive core training as they begin employment with the Library

#### Partnering and Collaborating for a successful Yolo County

- Work with fellow county departments and agencies and community-based organizations to enhance and expand community services where possible; areas of emphasis may include adult and family literacy services and research and training on available resources
- Cultivate active recruitment of sponsor and partner agencies to extend the library's reach into the community
- Collaborate with local, regional, state and national libraries and library professional associations to provide opportunities for staff training, program development and enhanced operations
- Explore opportunities for grant writing and establishment of low-risk, high gain pilot programs with County departments and organizations with similar missions, particularly in the areas of broadband infrastructure and program development

#### Key Measurements

- Circulated 1,519,577 books, periodicals, DVDs, CDs and other items, compared to 1,314,315

the prior year, an increase of 16%

- Issued 91,099 library cards to county residents, compared to 82,579 the prior year, an increase of 10%
- Received 635,481 visitors to the library to borrow materials, use the public access Internet, volunteer, donate materials and attend a program or a meeting, compared to 655,608, a decrease of 3%
- Library staff answered 53,833 questions from the public, compared to 54,027 the prior year, a 0.03% decrease
- More than 15,746 gifts and donations were received and added to the library's collection, compared to 19,958 the prior year, a 21% decrease
- Added an additional 20,864 new items for a total of 317,531 items in the collection
- Library staff spent more than \$65,155 in materials in Spanish, Russian, Chinese, Vietnamese and Korean and materials on learning English for all ages to serve our diverse community

# Library Archives and Records Center

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$85,706	\$98,440	\$87,809	\$87,809	\$-10,631
Services & Supplies	\$43,212	\$30,463	\$30,245	\$30,245	\$-218
<b>Total Appropriations:</b>	<b>\$128,918</b>	<b>\$128,903</b>	<b>\$118,054</b>	<b>\$118,054</b>	<b>\$-10,849</b>
<b>REVENUES</b>					
Fees & Charges	\$61,122	\$74,860	\$71,598	\$71,598	\$-3,262
Other Revenue	\$0	\$21,000	\$8,000	\$8,000	\$-13,000
General Fund	\$61,971	\$27,126	\$32,456	\$32,456	\$5,330
Carry Forward	\$5,825	\$5,917	\$0	\$0	\$-5,917
Intergovt Revenue - Federal	\$0	\$0	\$6,000	\$6,000	\$6,000
<b>Total Revenues:</b>	<b>\$128,918</b>	<b>\$128,903</b>	<b>\$118,054</b>	<b>\$118,054</b>	<b>\$-10,849</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		1.75	1.75		1.00

## **BUDGET UNIT DESCRIPTION**

This budget unit encompasses the Archives and Records center operations (Budget Unit 605-2, Fund 140).

## **PROGRAM SUMMARIES**

### Archives

The Yolo County Archives is the official repository of the historical records of the County of Yolo that has permanent, legal, fiscal, administrative or historical value. In addition to collecting and preserving records from all county departments, the Archives also accepts material pertaining to the history of the county from private individuals, businesses and organizations.

The records in the Archives are used by county staff to document, confirm and defend the variety of actions that constitute the governance of the county, for public relations purposes, and for historical background information. The public uses the records to defend and protect their rights as citizens, to document the history of the county and its people, and to educate and inform students of all ages.

The Archive staff provides expert research assistance to departments five days a week and works with individual staff members as needed. Approximately 29% of all research performed at the Archives pertains directly to county business. The Archives is open for public use on Tuesdays and Thursdays for a total of 8 hours a week. In addition, research assistance is provided to the public via email, phone and letter.

### 2009-10 Accomplishments

- 1,300 hours donated by volunteers
- Conservation of the county flag initiated
- Received a National Endowment for the Humanities "Preservation Assistance" grant for \$6,000 to recommend priorities for preservation needs
- Worked closely with Yolo County Flood Control & Water Conservation District to provide important landownership data for their GIS system

- Selected of new Archivist
- Friends of the Archives contributed \$16,000 toward additional staffing of the facility

#### 2010-11 Goals & Objectives

- Complete the work with the Curator/Preservationist on the "Preservation Assistance" grant
- Complete emergency and disaster plan for center
- Begin training in archival digital processes for photograph collection
- Assistance with 100th Anniversary preparations

#### Records Center

The Records Center is the storage facility for the inactive records of the County. The center also ensures that all legal, fiscal and administrative obligations for the records of the County are met.

#### 2009-10 Accomplishments

- Maintained balance between boxes transferred into the center and boxes destroyed which (due to 95% of storage being used) is essential to optional operations
- Operated at 95% capacity; 3% lower than the previous year

#### 2010-11 Goals & Objectives

- Provide quarterly destructions to ensure space is available for incoming records
- Complete the revision of the County Records Procedures Manual
- Assist departments in updating their departmental destruction schedules
- Maintain reputation for excellent service

# Library Library

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$2,871,690	\$3,249,328	\$3,270,191	\$3,270,191	\$20,863
Services & Supplies	\$1,657,648	\$2,690,434	\$2,400,961	\$2,400,961	\$-289,473
Operating Transfers Out	\$700,000	\$54,609	\$0	\$0	\$-54,609
Other Charges	\$2,112	\$2,276	\$2,411	\$2,411	\$135
Fixed Assets-Equipment	\$12,551	\$48,358	\$28,000	\$28,000	\$-20,358
<b>Total Appropriations:</b>	<b>\$5,244,001</b>	<b>\$6,045,005</b>	<b>\$5,701,563</b>	<b>\$5,701,563</b>	<b>\$-343,442</b>
<b>REVENUES</b>					
Fees & Charges	\$182,160	\$195,539	\$179,307	\$179,307	\$-16,232
Federal/State Reimbursement	\$150,236	\$153,519	\$154,528	\$154,528	\$1,009
Other Revenue	\$177,429	\$422,725	\$148,446	\$148,446	\$-274,279
Operating Transfers In	\$623,845	\$1,609,974	\$1,298,699	\$1,298,699	\$-311,275
Library Property Tax	\$3,515,050	\$3,344,801	\$3,627,069	\$3,627,069	\$282,268
Library Fund Balance	\$394,274	\$134,863	\$156,513	\$156,513	\$21,650
General Fund	\$201,007	\$183,584	\$137,001	\$137,001	\$-46,583
<b>Total Revenues:</b>	<b>\$5,244,001</b>	<b>\$6,045,005</b>	<b>\$5,701,563</b>	<b>\$5,701,563</b>	<b>\$-343,442</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		35.95	35.95	33.97	

## **BUDGET UNIT DESCRIPTION**

The Yolo County Library provides public library services to all areas of the county except the City of Woodland which independently provides public library services. Branch libraries are located in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters and Yolo. Central support operations, including library administration and technical services, are located in Woodland (Budget Unit 605-1, Fund 140).

## **PROGRAM SUMMARIES**

Programs administered by the Yolo County Library include the following:

### County Library

- Consisting of seven branch libraries open a total of 261.5 hours per week, including seven days per week at Davis and West Sacramento. Branch libraries are located in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters and Yolo. Each of these branch libraries serve ethnically diverse communities, providing access to materials, technology, community space and outreach/programming.

### County Archives

- The County Archives is the official repository for the records of the county that have permanent, legal, fiscal, administrative or historical value. The Archives also accepts material pertaining to the history of the county from private individuals, businesses and organizations.



### County Record Center

- The Records Center is the storage facility for the inactive records of the county. The Center also ensures that all legal, fiscal and administrative retention obligations for the records of the County are met.

### YoloLINK

- YoloLINK is a human services and community resource database containing more than 900 entries that may be searched electronically. The YoloLINK database is used as a resource to provide Information and Referral services for both frontline customers and providers.

# Library YoloLINK

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$28,114	\$45,325	\$30,939	\$30,939	\$-14,386
Services & Supplies	\$19,783	\$17,558	\$41,674	\$41,674	\$24,116
<b>Total Appropriations:</b>	<b>\$47,897</b>	<b>\$62,883</b>	<b>\$72,613</b>	<b>\$72,613</b>	<b>\$9,730</b>
<b>REVENUES</b>					
Fees & Charges	\$21,519	\$53,451	\$45,563	\$45,563	\$-7,888
Other Revenue	\$2,845	\$3,500	\$2,050	\$2,050	\$-1,450
General Fund	\$1,000	\$1,000	\$0	\$0	\$-1,000
Carry Forward	\$22,533	\$4,932	\$25,000	\$25,000	\$20,068
<b>Total Revenues:</b>	<b>\$47,897</b>	<b>\$62,883</b>	<b>\$72,613</b>	<b>\$72,613</b>	<b>\$9,730</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.60	<b>Recommended</b> 0.60		<b>Funded</b> 0.60

## **BUDGET UNIT DESCRIPTION**

YoloLINK is a human services and community resources database, developed and maintained by the Library for the Department of Employment and Social Services (DESS). DESS is mandated by the State of California to maintain a human resources service product that will enable staff to provide readily available resource information to Yolo County clients. YoloLINK is funded 85% through a partnership with DESS, with additional contributions from the City of Davis. The database includes more than 900 entries and may be electronically searched by keyword, agency, common phrases, programs, language spoken, location, and a variety of key search terms commonly used in the health and human services fields. Entries are updated annually. A YoloLINK Steering Committee made up of representatives from DESS, Health, Probation, the Davis Senior Center, and the Family Resource Center provides input on new resources, access, training opportunities, web presence, and search design to Library staff for implementation. Search instructions can be found at [www.yololink.org](http://www.yololink.org) under "Search Tips" (Budget Unit 605-4, Fund 140).

## **PROGRAM SUMMARIES**

YoloLINK at [www.yololink.org](http://www.yololink.org) serves Yolo County residents that may be in need of services including:

- childcare
- education, employment and training
- financial assistance
- crisis intervention
- emergency services for food, shelter and clothing
- drug and alcohol treatment
- health and medical services
- housing, volunteerism, and much more

YoloLINK is available 24/7 via the Internet. Links are provided through Yolo County Library and the Yolo County websites. An annual print resource is available for those who do not have ready access to the Internet or for those providers who conduct outreach and field work. Print copies are distributed to helpdesks at DESS, Health, Probation, and the Yolo County branch libraries for additional access.

## **Key Facts**

- YoloLINK is critical to community sustainability. It is the only comprehensive updated resource of its kind representing Yolo County services.
- Broadband and Internet access in the most rural parts of Yolo County is quite limited and lacking in strength. YoloLINK is a reliable resource providing additional access through telephone as well as telecom links. The database provides a one-stop searchable tool to identify key resources for both frontline customers and providers.
- Because YoloLINK entries are carefully reviewed for updates and accuracy on an annual basis, the information is reliable and geographically valuable to Yolo County residents. Entries can be sorted by a number of ways to ensure optimal and comprehensive searches.

## **211 Service**

A Kaiser Permanente \$50,000 grant was secured in 2009-10 for implementation in 2010 to convert YoloLINK into an information and referral ready database for 211 use.

There are only a handful of counties that do not provide 211 service to County residents; Yolo County is one of them. A 211 service provides key call center services focusing on health and human services utilizing a database similar to YoloLINK. As YoloLINK is the sole authenticated resource for Yolo County organizations, the reliability of information is quite sound and YoloLINK is the obvious choice for the development of the database. Customers would dial 211 and the call would be handled through a 1-800 switch enabling the call to be identified as originating in Yolo County. A call center would answer the calls 24 hours a day, 7 days a week and make use of the database for Yolo County residents. An estimated 83,000 calls are handled annually by general 211 call centers in neighboring counties. An average of 62% of calls are directly related to general health and human services, legal, and consumer and public safety calls. If an average call is handled every three minutes and 20 calls are handled per hour, this scenario would save an estimated 2,600 hours of service as calls would be answered by trained Information and Referral staff at a remote call center.

## **Key Measurements**

- YoloLINK community resources database currently contains over 900 resources and services; more than half of those contacts were updated in 2009
- YoloLINK was accessed more than 25,000 times in calendar year 2009
- DESS reports answering more than 10,000 questions involving human services every month; most queries are answered by YoloLINK

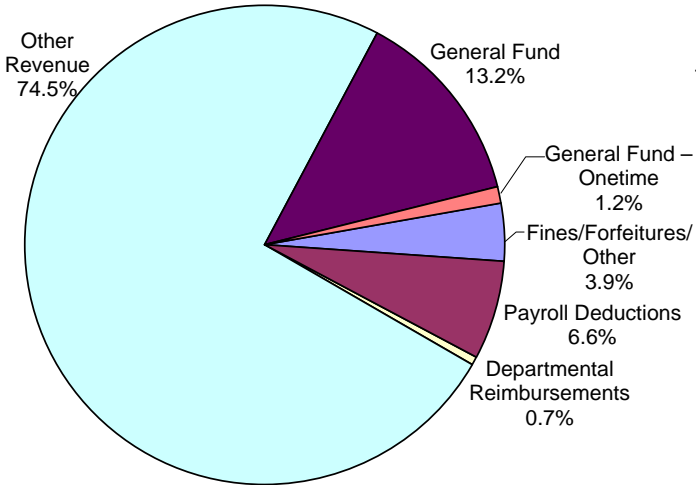


# Non-Departmental Programs

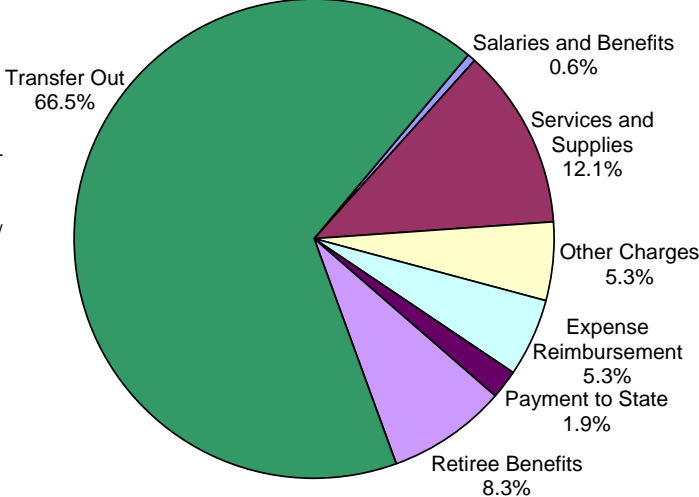


**Total Budget: \$37,432,856**

**Revenues**



**Expenditures**





# SUMMARY

## Non-Departmental Programs

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$172,390	\$225,126	\$251,217	\$251,217	\$26,091
Services & Supplies	\$4,001,536	\$4,692,101	\$5,133,488	\$5,071,588	\$379,487
Other Charges	\$338,720	\$2,139,945	\$2,215,911	\$2,215,911	\$75,966
Expense Reimbursement	\$-1,437,500	\$-1,611,700	\$-2,225,083	\$-2,225,083	\$-613,383
Payment to State	\$1,067,622	\$1,140,000	\$787,902	\$787,902	\$-352,098
Retiree Benefits	\$2,319,415	\$3,018,000	\$3,462,550	\$3,462,550	\$444,550
Transfer Out	\$32,317,951	\$28,200,930	\$27,868,771	\$27,868,771	\$-332,159
<b>Total Appropriations:</b>	<b>\$38,780,134</b>	<b>\$37,804,402</b>	<b>\$37,494,756</b>	<b>\$37,432,856</b>	<b>\$-371,546</b>
<b>REVENUES</b>					
Fines/Forfeitures/Other	\$2,082,906	\$1,800,000	\$1,447,902	\$1,447,902	\$-352,098
Payroll Deductions	\$2,671,370	\$2,572,000	\$2,470,000	\$2,470,000	\$-102,000
Department Reimbursements	\$206,409	\$260,600	\$705,000	\$705,000	\$444,400
Other Revenue	\$43,031	\$175,000	\$0	\$0	\$-175,000
Pomona Fund	\$0	\$0	\$0	\$0	\$0
General Fund	\$33,906,836	\$32,796,802	\$32,871,854	\$32,809,954	\$13,152
General Fund - Onetime	\$136,338	\$200,000	\$0	\$0	\$-200,000
<b>Total Revenues:</b>	<b>\$39,046,890</b>	<b>\$37,804,402</b>	<b>\$37,494,756</b>	<b>\$37,432,856</b>	<b>\$-371,546</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		0.00	0.00		0.00

### DEPARTMENT RESPONSIBILITIES

Non-departmental programs include expenditures for functions that support all departments, such as internal service funds, mandated functions like the grand jury, expenditures for such programs as the county's share of the Yolo Emergency Communications Agency, and various legal activities. The County Administrator's Office is responsible for oversight of these programs and budgets.

#### Significant Budget Changes

- Transfers out of General Fund revenue to certain county departments, including Alcohol, Drug & Mental Health, Employment & Social Services, Health, Library, Sheriff, District Attorney and Probation have decreased by \$332,159
- Retiree healthcare costs have increased by \$444,550 as a result of an increase in the number of retirees and recent legislative actions
- Unemployment insurance costs have increased \$244,400 as a result of 114 layoffs during the past 12 months

### SUMMARY OF BUDGET

The non-departmental programs budget is used to account for costs that are not specific to any one department. The most significant appropriation transfers General Fund revenue into other departments for expenditure, generally to provide required local matches or meet maintenance of effort requirements. These transfers out total \$27,868,771. Details of the transfers may be found in the Non-Departmental Expenditures Budget.

Non-departmental programs also finance retiree health benefits (\$3,462,550), various legal and consultant services (\$362,022), the annual financial audit (\$80,145), the County share of cost to support the Local Agency Formation Commission (\$161,750) and County costs for dispatch services provided by the Yolo Emergency Communications Agency (\$1,515,911).



## Non-Departmental Programs Criminal Justice Collections

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Payment to State	\$1,067,622	\$1,140,000	\$787,902	\$787,902	\$-352,098
<b>Total Appropriations:</b>	<b>\$1,067,622</b>	<b>\$1,140,000</b>	<b>\$787,902</b>	<b>\$787,902</b>	<b>\$-352,098</b>
<b>REVENUES</b>					
Fines/Forfeitures/Other	\$2,082,906	\$1,800,000	\$1,447,902	\$1,447,902	\$-352,098
General Fund	\$-1,015,284	\$-660,000	\$-660,000	\$-660,000	\$0
<b>Total Revenues:</b>	<b>\$1,067,622</b>	<b>\$1,140,000</b>	<b>\$787,902</b>	<b>\$787,902</b>	<b>\$-352,098</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.00	<b>Recommended</b> 0.00		<b>Funded</b> 0.00

### **BUDGET UNIT DESCRIPTION**

This budget unit was created in 1998 to account for expenditures and revenues associated with trial court funding legislation (AB 233). Funds in this unit are derived from fines and forfeitures. After payment to the State, all remaining funds are transferred to the General Fund (Budget Unit 166-2, Fund 110).

### **PROGRAM SUMMARIES**

In 2000, the State "bought out" Yolo County's required maintenance of effort for court costs, leaving the County responsible only for the base year amount attributable to fine and forfeiture revenue, which equals \$464,030. Any revenue growth in excess of this base is shared 50% by the State and 50% by the County. Revenues received above the base are transferred to the General Fund and identified in the countywide revenue schedule.

## Non-Departmental Programs Dental Insurance - Internal Service Fund

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$2,404,614	\$2,478,650	\$2,470,000	\$2,470,000	\$-8,650
Transfer Out	\$0	\$93,350	\$0	\$0	\$-93,350
<b>Total Appropriations:</b>	<b>\$2,404,614</b>	<b>\$2,572,000</b>	<b>\$2,470,000</b>	<b>\$2,470,000</b>	<b>\$-102,000</b>
<b>REVENUES</b>					
Payroll Deductions	\$2,671,370	\$2,572,000	\$2,470,000	\$2,470,000	\$-102,000
<b>Total Revenues:</b>	<b>\$2,671,370</b>	<b>\$2,572,000</b>	<b>\$2,470,000</b>	<b>\$2,470,000</b>	<b>\$-102,000</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		0.00	0.00		0.00

### **BUDGET UNIT DESCRIPTION**

This budget unit is comprised of enterprise funds for the administration and payment of dental claims for employees of the county, City of West Sacramento, Yolo County Housing, Yolo County Public Agency Risk Management Insurance Authority, Yolo Emergency Communications Agency, Yolo County Transit District, Yolo-Solano Air Quality Management District and Yolo County's independent fire districts. Premiums are collected through payroll deduction and claims are processed through Delta Dental (Budget Unit 188-1, Fund 188).

### **PROGRAM SUMMARIES**

Dental care costs and claims continue to increase. Premium increases in the last several years have stabilized funding for this program with additional revenues used to establish an appropriate reserve. A premium increase is not anticipated for 2010-11 however, revenue will be slightly reduced due to a smaller County workforce contributing to the dental fund.

# Non-Departmental Programs Grand Jury

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$38,817	\$35,000	\$35,000	\$35,000	\$0
<b>Total Appropriations:</b>	<b>\$38,817</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>
<b>REVENUES</b>					
General Fund	\$38,817	\$35,000	\$35,000	\$35,000	\$0
<b>Total Revenues:</b>	<b>\$38,817</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		0.00	0.00		0.00

## **BUDGET UNIT DESCRIPTION**

This budget unit provides financing for the activities of the Yolo County Grand Jury. The grand jury consists of 19 private citizens who are selected annually by the Superior Court, who fulfill the duty of reviewing and investigating the operations of local government (Budget Unit 215-1, Fund 110).

# Non-Departmental Programs

## Non-Departmental Expenditures

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$33,261	\$16,726	\$0	\$0	\$-16,726
Services & Supplies	\$0	\$528,940	\$423,922	\$362,022	\$-166,918
Other Charges	\$0	\$1,684,345	\$1,515,911	\$1,515,911	\$-168,434
Transfer Out	\$32,317,951	\$28,107,580	\$27,868,771	\$27,868,771	\$-238,809
<b>Total Appropriations:</b>	<b>\$32,351,212</b>	<b>\$30,337,591</b>	<b>\$29,808,604</b>	<b>\$29,746,704</b>	<b>\$-590,887</b>
<b>REVENUES</b>					
Pomona Fund	\$0	\$0	\$0	\$0	\$0
General Fund	\$32,308,181	\$30,162,591	\$29,808,604	\$29,746,704	\$-415,887
Other Revenue	\$43,031	\$175,000	\$0	\$0	\$-175,000
<b>Total Revenues:</b>	<b>\$32,351,212</b>	<b>\$30,337,591</b>	<b>\$29,808,604</b>	<b>\$29,746,704</b>	<b>\$-590,887</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.00	<b>Recommended</b> 0.00		<b>Funded</b> 0.00

### **BUDGET UNIT DESCRIPTION**

This budget finances County programs and activities that are for the general benefit of all county departments. This budget also includes the transfer of General Funds to other fund departments (Budget Unit 165-1, Fund 110).

#### Significant Changes

- Transfers of General Fund revenue to County departments that are not a General Fund account are allocated in this budget; these transfers have decreased \$238,809.
- The County has requested that the Yolo Emergency Communications Agency reduce our service costs by 10%. This 10% reduction generates cost savings of approximately \$143,266 and is included in the budget.

### **PROGRAM SUMMARIES**

The primary costs for this budget include:

- Yolo Emergency Communications Agency \$1,515,911; a decrease of \$1,047
- Local Agency Formation Commission \$161,750; an increase of \$13,660
- General fund revenue transfers to:
  - Library Fund \$169,457
  - Public Health Medical Fund \$4,999,655
  - Mental Health Fund \$402,166
  - DESS-Social Services Fund \$5,122,972
  - Public Safety Fund (Prop. 172) \$17,001,721
    - Sheriff \$9,617,583
    - District Attorney \$5,123,092
    - Probation \$2,261,046
    - Public Safety Fleet Service \$172,800

## Non-Departmental Programs Risk Management

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$139,129	\$208,400	\$251,217	\$251,217	\$42,817
Services & Supplies	\$1,442,415	\$1,535,511	\$2,108,366	\$2,108,366	\$572,855
Expense Reimbursement	\$-1,437,500	\$-1,611,700	\$-2,225,083	\$-2,225,083	\$-613,383
<b>Total Appropriations:</b>	<b>\$144,044</b>	<b>\$132,211</b>	<b>\$134,500</b>	<b>\$134,500</b>	<b>\$2,289</b>
<b>REVENUES</b>					
General Fund	\$144,044	\$132,211	\$134,500	\$134,500	\$2,289
<b>Total Revenues:</b>	<b>\$144,044</b>	<b>\$132,211</b>	<b>\$134,500</b>	<b>\$134,500</b>	<b>\$2,289</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		0.00	0.00		0.00

### **BUDGET UNIT DESCRIPTION**

This budget unit finances the comprehensive risk management program, which includes the costs for self-insurance coverage provided through the Yolo County Public Agency Risk Management Insurance Authority and commercial insurance for all other insured risks (Budget Unit 155-1, Fund 110).

### **PROGRAM SUMMARIES**

#### General Liability

The premium, and all expenses related to general liability, are fully charged out to County departments, resulting in little net expense in this budget unit. Insurance premiums and program expenses are projected at \$1,237,107 this year, an 11% increase over 2009-10 actual program costs. County departments are charged a portion of the total liability program based on number of automobiles, number of employees and claims experience.

This budget functions as a pass-through for liability costs. The liability costs are accounted for in each department's budget and then pass through this budget to the insurance authority.

#### Worker's Compensation

The county has been proactive in managing worker's compensation claims. An active safety committee is in place to ensure compliance with regulatory requirements and review claims and incident reports. Program administration includes, pre-employment and periodic medical examinations, training programs and record-keeping. For 2010-11, the preliminary estimate for program costs is \$2,108,366 a 44% increase over 2009-10 actual program costs. A premium increase by YCPARMIA was necessary due to increased claims costs among all member agencies and reserve requirements.

#### Other Insurance

This budget unit also provides for other insurance policies, including property, boiler and machinery, and fidelity. The estimated total cost of these policies in 2010-11 will be \$134,500.

## Non-Departmental Programs Special Employee Services

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Retiree Benefits	\$2,319,415	\$3,018,000	\$3,462,550	\$3,462,550	\$444,550
Services & Supplies	\$111,663	\$109,000	\$91,200	\$91,200	\$-17,800
<b>Total Appropriations:</b>	<b>\$2,431,078</b>	<b>\$3,127,000</b>	<b>\$3,553,750</b>	<b>\$3,553,750</b>	<b>\$426,750</b>
<b>REVENUES</b>					
General Fund	\$2,431,078	\$3,127,000	\$3,553,750	\$3,553,750	\$426,750
<b>Total Revenues:</b>	<b>\$2,431,078</b>	<b>\$3,127,000</b>	<b>\$3,553,750</b>	<b>\$3,553,750</b>	<b>\$426,750</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		0.00	0.00		0.00

### **BUDGET UNIT DESCRIPTION**

This budget unit consolidates all countywide employee benefit expenses that cannot be attributed to specific departments. Most of the expenditures in this budget unit pay for the level of retiree health benefit costs the County is contractually obligated to pay under its agreement with the California Public Employees' Retirement System (CalPERS) (Budget Unit 167-1, Fund 110).

### **Significant Budget Change**

Retiree health care costs have increased as a result of the increase in the number of retirees and legislative enacted in 2008 which resulted in additional agency contributions for employees participating in the CalPERS health care program.

### **PROGRAM SUMMARIES**

Included in this budget unit is a \$444,550 increase in costs for retired county employee dental and health contributions, CalPERS health insurance administrative fees, life insurance, and administrative expenses for the employee assistance program.

This budget also provides continued but reduced funding for employee recognition programs and events and the Yolo County Training Academy. Funding has been reduced to \$6,000, 40% less than the prior year.

A reserve fund was established in 2006-07 to fund Other Post-Employment Benefits (OPEB). The Governmental Accounting Standards Board (GASB), the accounting rulemaking body for public entities, issued Rule 45 which requires governments to begin reflecting post-employment benefits obligation on the balance sheet. For the County, the only OPEB of significance is the commitment to provide partial payment of retiree healthcare premiums. The contract for this benefit is with CALPERS and requires the County to provide at least minimal levels of premium payment for qualified retirees.

An actuarial study to determine OPEB liability found the County obligation to be in excess of \$150 million, based on current healthcare cost increase assumptions and the demographic profile of our workforce. This liability is currently being updated by a new actuarial study. The current approach to funding this obligation is on a pay-as-you-go basis.

## Non-Departmental Programs Unemployment Insurance - Internal Service Fund

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$4,027	\$5,000	\$5,000	\$5,000	\$0
Other Charges	\$338,720	\$455,600	\$700,000	\$700,000	\$244,400
<b>Total Appropriations:</b>	<b>\$342,747</b>	<b>\$460,600</b>	<b>\$705,000</b>	<b>\$705,000</b>	<b>\$244,400</b>
<b>REVENUES</b>					
Department Reimbursements	\$206,409	\$260,600	\$705,000	\$705,000	\$444,400
General Fund - Onetime	\$136,338	\$200,000	\$0	\$0	\$-200,000
<b>Total Revenues:</b>	<b>\$342,747</b>	<b>\$460,600</b>	<b>\$705,000</b>	<b>\$705,000</b>	<b>\$244,400</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.00	<b>Recommended</b> 0.00		<b>Funded</b> 0.00

### **BUDGET UNIT DESCRIPTION**

This budget unit provides unemployment insurance for Yolo County employees (Budget Unit 187-1, Fund 187).

#### Significant Budget Change

This budget includes \$705,000, an increase of 53% in projected unemployment insurance costs resulting from 114 layoffs during the past 12 months.

### **PROGRAM SUMMARIES**

Expenses in this budget unit represent unemployment insurance claims and administrative costs. County departments reimburse this fund for all expenses. The allocation paid by departments is based on actual unemployment claims experience and the number of employees in each department. Department costs have increased as a result of layoffs. The recommended increase in appropriations is expected to mitigate much of the increase to departments.

