

Glossary of Budget Terms

<u>2010-11</u>	The county fiscal year beginning July 1 and ending June 30.
<u>A-87</u>	A method used to estimate and recover the cost of county support services from federal, state and non-General Fund programs. This is also called general county overhead.
<u>ACO</u>	Accumulative Capital Outlay: A special set-aside budget unit for equipment and building replacement or new projects. Equipment and buildings are represented in separate budget units. Prior to Proposition 13, a separate tax rate was created for this purpose. The program still remains separate from county general operating expenses.
<u>Adopted Budget</u>	The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the Recommended Budget.
<u>Appropriation</u>	An authorization by the Board of Supervisors from a specific fund to a specific agency or program to make expenditures or incur obligations for a specified purpose and period of time. The budget contains many items of appropriation. These appropriations are limited to one year unless otherwise specified.
<u>Authorized Positions</u>	The number of regular ongoing positions approved in each budget unit as shown on the Authorized Position Resolution. A part-time permanent position is counted as one authorized position. The detail of authorized positions by department can be found in the appendix.
<u>Budget</u>	A financial plan for county operations detailing and balancing proposed expenditures and the projected revenues for a given period of time. Yolo County's operating budget encompasses a period from July 1 through June 30.
<u>Budget Unit</u>	Similar to sub-accounts within budgets; created for tracking expenditures or revenues which must be accounted for separately.
<u>Capital Projects Funds</u>	These funds account for acquiring and use of resources for the construction or purchase of major, long-lived fixed assets (building). This is different from a Construction in Progress Account where expenses are for a single year and do not accumulate.
<u>Contingencies</u>	Established to provide for unanticipated expenses and insure adequate cash flow. A contingency budget may occur for each special fund.

<u>Debt Service Fund</u>	The debt service fund is used to account for the annual repayment of long-term debt. As principal and interest become due (mature), an annual transfer is made from the long-term debt account group to the debt service fund which reduces the balance of the long-term portion due.
<u>Development Fees</u>	Fees exacted on new residential or commercial development projects. The fee is based on population growth caused by the project.
<u>Earmarked</u>	Describes funds which may only be used for one purpose, as in certain fees or grants.
<u>Enterprise Fund</u>	A special fund that charges users outside county government for the cost of services.
<u>Educational Revenue Augmentation Fund (ERAF)</u>	The fund to which a major portion of county, city and special districts' property tax revenues are allocated, by law, to schools.
<u>Employee Salary Transfers</u>	An account used to transfer costs of salary and benefits between budget units. This is used when two or more budget units share employees. The transfer is reflected in salary & benefits.
<u>Expenditures</u>	Actual spending of funds authorized by an appropriation.
<u>Extra Help</u>	Work to be performed on less than a year-round basis to cover seasonal peak work loads or emergency work loads of limited duration, necessary vacation and sick leave relief and other situations involving fluctuating staff. Extra help can be used where no authorized position exists, but where funding exists to cover the cost.
<u>Final Budget</u>	The Adopted Budget adjusted by all revisions throughout the fiscal year as of June 30.
<u>Fixed Asset</u>	Land, building or equipment with a value of at least \$5,000. If it appears in an operating department's financial schedule, it is most certain to be equipment. Land and buildings are isolated in the Accumulative Capital Outlay Fund. Smaller items with values less than \$5,000 are either small tools or office supplies included in "services & supplies."
<u>Full-Time Equivalent (FTE)</u>	The amount of employee time actually budgeted for, compared to the number of positions authorized in a budget unit. One full-time equivalent is a position that works or is budgeted to work 80 hours per pay period for 26 pay periods.
<u>Fund</u>	A balanced set of accounts for a major county activity that shows an equal amount of requirements charged against it and income dollar resources. Funds may contain one or more budget units.

<u>Fund Balance</u>	The amount of dollar resources remaining in a fund at year's end. Usually this is the difference between total expenditures and total resources of a fund.
<u>Furlough</u>	This term is commonly used in the military, where it means any kind of extended leave. In local government, furlough means a period of unpaid leave taken at the option of the employer.
<u>GenLed</u>	The financial accounting system utilized to maintain the financial and budgetary records of the county and related entities.
<u>General Fund</u>	A major county operating fund used to account for all financial sources and uses, except those required to be accounted for in another fund.
<u>General Reserve</u>	Generally accepted accounting principles (GAAP) provide that a local government should maintain a general reserve between 5% and 15% of expenditures. Under California law, these funds cannot be spent except in emergencies.
<u>Gross Appropriation</u>	The total spending authority of a budget unit. This is the total of all expenditures not including intrafund (or expense) transfers.
<u>Internal Service Fund (ISF)</u>	A fund that charges other county departments for its services (e.g., telephone services).
<u>Interfund Transfer</u>	Refers to a transfer made between budget units in different funds for services rendered and received. The service-rendering budget unit shows these transfers as revenue, as opposed to expense reduction (see intrafund).
<u>Intrafund Transfer</u>	Refers to a transfer made between budget units within the same fund for services rendered and received.
<u>Maintenance of Effort (MOE)</u>	Occasionally required by state law or by an initiative, it requires the county to maintain a designated base level of spending, usually in order to receive additional revenues.
<u>Mello-Roos Bond</u>	State Senator Henry J. Mello and Assembly Speaker Pro-Tempore Mike Roos authored legislation that created special tax assessments. These are usually on a per parcel basis and used for a specific project benefiting a designated geographic area (e.g., a school).
<u>Net Appropriation</u>	A budget unit's gross appropriation less any transfers within the same budget unit for services rendered and received.
<u>Operating Transfers</u>	The transfer of monies between two departments within the same fund and is not considered revenue. Revenue is new money; a transfer is the reallocation of existing funds (i.e., operating transfers out are payment from department A to B and are expenses in Department B. operating transfers in are the receipts of these transfers by Department B).

<u>Other Charges</u>	Expenditures not associated with the operating cost of a budget unit. Example: Aid payments made to welfare recipients.
<u>Part Time (PT)</u>	Part-time positions are authorized positions that are approved at a less than full-time equivalent. This is in contrast to extra help or overtime, which do not require permanently authorized positions.
<u>Pomona Funds</u>	Is an annuity fund that is intended to provide \$1 million per year, in perpetuity, to finance program and services at the discretion of the Board of Supervisors. The primary source of funding for the Pomona Fund is de-allocated tobacco settlement bond proceeds.
<u>Realignment Funds</u>	These funds come from vehicle license fee and sales tax revenue collected by the state and allocated to counties. The funds are a "backfill" of the loss of state General Fund support or a shift of program responsibility from the state to the county for health, social services and youth corrections.
<u>Recommended Budget</u>	The budget document recommended to the Board of Aupervisors by the designated county official.
<u>Reserves</u>	A portion of fund equity that is set aside and not appropriated or spent.
<u>Revenues</u>	Amounts received from taxes, fees, permits, licenses, interest earnings and intergovernmental sources.
<u>XTO (Extra Time Off)</u>	The program allows unpaid time off in excess of vacation, floating holiday and compensatory time, without loss of benefits.
<u>Salaries & Benefits</u>	An expense account for the total cost of compensating county employees. These costs include regular salaries, extra-help salaries, overtime, standby and callback pay; the county's share of health, dental, retirement, social security and workers' compensation costs.
<u>Services & Supplies</u>	An expense account that includes the cost of purchased goods and services required for operation of a budget unit. An example of costs included in services and supplies are: office supplies; rent; telecommunications; travel; and professional contract.
<u>Special Fund</u>	Funds that are segregated until they are applied against an eligible expense. Usually eligible expenses are very specific and known to a reasonable degree of accuracy, e.g., a health insurance premium increase set for a date certain.

Equipment List 2010-11

Item No.	Department	BU	Description	Qty	Revenue Source	Unit Cost	Total
1	Agriculture	270-1	Weights and Measure Instrument	1	ACO	\$30,000	\$30,000
2	DA - Criminal Grants	205-8	License Plate Scanner	1	Dept	\$23,000	\$23,000
3	Health - Enviro Health	501-3	Vehicle - Sedan	1	Dept	\$18,000	\$18,000
4	Health - Enviro Health	501-3	Vehicle	1	Dept	\$110,000	\$110,000
5	Information Technology	156-1	Comm Center Switches	2	ACO	\$8,000	\$16,000
6	Information Technology	156-1	App Servers for Web/Operations	2	ACO	\$10,500	\$21,000
7	Information Technology	156-1	Spam Filter	1	ACO	\$40,000	\$40,000
8	IT - Telecommunications	185-1	System upgrades	1	Dept	\$75,000	\$75,000
9	Library	605-5	Computer Equipment	1	Dept	\$10,000	\$10,000
10	Library	605-1	E-Commerce Implementation	1	Dept	\$20,000	\$20,000
11	Library	605-5	Tel/Data Systems Equipment	1	Dept	\$20,000	\$20,000
12	Library	605-5	Microfilm Reader-Printer	1	Dept	\$35,000	\$35,000
13	Library	605-5	Security Gates	1	Dept	\$40,000	\$40,000
14	Library	605-1	Millennium Server - Replacement	1	Dept	\$45,000	\$45,000
15	Library	605-5	Video Project & Smart Podium	1	Dept	\$50,000	\$50,000
16	Library	605-5	Automated Materials Handling System	1	Dept	\$600,000	\$600,000
17	PPW - Integrated Waste	194-1	Leachate Pond Back-up Pumps	2	Dept	\$9,000	\$18,000
18	PPW - Integrated Waste	194-1	4X4 pickup truck	1	Dept	\$30,000	\$30,000
19	PPW - Integrated Waste	194-1	Vehicle	1	Dept	\$30,000	\$30,000
20	Sheriff's	208-1	Autoclave Unit	1	ACO	\$6,000	\$6,000
21	Sheriff's - Patrol	205-7	Vehicle	7	ACO	\$40,000	\$280,000

2010-11 Authorized Position Summary

APPENDIX C

	FULL-TIMED EQUIVALENT			
Department/Division	Current	Recommended	Funded	Salary Range
Agriculture				
Administrative Assistant	1	1	1	\$3,333 - \$4,052
Administrative Clerk I - 1	1	1	1	\$2,314 - \$2,814
Ag Comm & Sealer of Weights	1	1	1	\$7,257 - \$8,821
Agricultural/Standard Specialist IV	8	8	8	\$4,549 - \$5,529
Agricultural/Standards Technician	3	3	3	\$3,054 - \$3,712
Chief Deputy Ag Commissioner	1	1	1	\$6,733 - \$8,185
Office Support Specialist	1	1	1	\$2,968 - \$3,608
Total	16	16	16	
Alcohol, Drug and Mental Health				
Account Clerk III	5	3	3	\$2,754 - \$3,348
Accountant	2	2	2	\$4,017 - \$4,883
ADMH Program Coordinator	4	1	1	\$4,453 - \$5,414
ADMH Program Manager	1	1	1	\$5,759 - \$6,999
ADMH Specialist II	17.5	17.5	17.5	\$2,889 - \$3,511
Administrative Clerk II	13	9	9	\$2,513 - \$3,056
Administrative Clerk IV	1	1	1	\$3,033 - \$3,687
Administrative Services Analyst	6	5	5	\$4,558 - \$5,540
Business Services Officer	1	1	1	\$6,669 - \$8,106
Business Services Supervisor	1	1	1	\$3,481 - \$4,232
Clinical Program Manager	2	2	2	\$6,460 - \$7,852
Clinician II	17	17	17	\$4,541 - \$5,519
Deputy Director - ADMH Operations	1	1	1	\$6,989 - \$8,495
Deputy Director-ADMH Clinical	1	1	1	\$6,989 - \$8,495
Director of Alcohol,Drug & MH	1	1	1	\$8,382 - \$10,188
Nurse Practitioner	2	2	1.2	\$6,608 - \$8,031
Office Support Specialist	3	2	2	\$2,968 - \$3,608
Outreach Specialist II	3	3	3	\$3,759 - \$4,569
Psychiatric Health Specialist II	2	0	0	\$3,602 - \$4,379
Psychiatrist-Board Cert. - 2	4	4	3.6	\$12,842 - \$15,609
Psychiatrist-Med. Director - 2	1	1	1	\$13,483 - \$16,388
Quality Mgmt/Data Admin	1	1	1	\$6,370 - \$7,743
Secretary to the Director - Sup	1	0	0	\$3,830 - \$4,656
Senior Accounting Technician	1	1	1	\$3,463 - \$4,209
Senior Administrative Services Analyst	1	1	1	\$5,011 - \$6,091
Senior Staff Nurse	3	3.5	3.5	\$5,469 - \$6,647
Supervising Clinical Psychologist	5	4	4	\$5,548 - \$6,743
Supervising Clinician	2	2	2	\$4,922 - \$5,982
Total	102.5	88	86.8	
Assessor				
Appraiser III	6	7	7	\$4,477 - \$5,442
Assessment Office Specialist III	9	8	8	\$2,990 - \$3,635
Assessor	1	1	1	\$11,473 - \$11,473
Chief Deputy County Assessor	2	2	2	\$7,053 - \$8,573
Senior Appraiser	3	3	3	\$5,024 - \$6,107
Senior Assessment Technician	2	2	2	\$3,452 - \$4,196
Senior Auditor-Appraiser	2	2	2	\$5,024 - \$6,107
Senior Cadastral Drafting Tech	1	1	1	\$3,252 - \$3,953
Supervising Assessment Technician	1	1	1	\$3,651 - \$4,438
Total	27	27	27	

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Department/Division	FULL-TIMED EQUIVALENT			Salary Range
	Current	Recommended	Funded	
Auditor-Controller/Treasurer-Tax Collector				
Account Clerk III	1	1	1	\$2,754 - \$3,348
Accountant	2	2	2	\$4,017 - \$4,883
Accountant-Auditor I - Conf.	1	1	1	\$3,841 - \$4,669
Administrative Clerk II	1	1	1	\$2,513 - \$3,056
Assistant Auditor-Controller	1	1	1	\$7,465 - \$9,074
Auditor II	1	1	1	\$4,180 - \$5,080
Auditor-Controller	1	1	1	\$11,868 - \$11,868
Manager, Cost Acct. & Budget	1	1	1	\$6,904 - \$8,392
Manager, General Accounting	1	1	1	\$6,904 - \$8,392
Revenue Collections Spec. II	1	1	1	\$3,199 - \$3,888
Senior Accountant	3	3	3	\$4,587 - \$5,576
Senior Accountant - Conf.	1	1	1	\$4,809 - \$5,844
Senior Accounting Tech - Conf	1	1	1	\$3,466 - \$4,213
Senior Accounting Technician	6	5	5	\$3,463 - \$4,209
Senior Auditor	1	1	1	\$5,046 - \$6,133
Supervising Revenue Collections Officer	1	1	1	\$4,127 - \$5,017
Treasury Specialist	1	1	1	\$3,859 - \$4,691
Total	25	24	24	
Board of Supervisors				
Assistant Supervisor's Deputy	5	5	5	\$3,440 - \$4,182
Board of Supervisors	5	5	5	\$4,917 - \$4,917
Supervisor's Deputy	5	5	5	\$4,355 - \$5,294
Total	15	15	15	
Child Support Services				
Administrative Clerk II	5	5	5	\$2,513 - \$3,056
Associate Admin Services Analyst	1	1	1	\$4,142 - \$5,034
Business Services Manager	1	1	1	\$5,806 - \$7,057
Business Services Supervisor	1	1	1	\$3,481 - \$4,232
Child Support Attorney V	3	3	3	\$10,009 - \$12,165
Child Support Officer II	25	25	25	\$3,353 - \$4,076
Child Support Program Manager	1	1	1	\$6,386 - \$7,762
Director of Child Support Serv	1	1	1	\$9,820 - \$11,936
Senior Child Support Officer	8	8	8	\$3,644 - \$4,429
Staff Development Manager	1	1	1	\$5,806 - \$7,057
Supervising Child Support Off	5	5	5	\$3,959 - \$4,812
Technical Support Spec. III	1	1	1	\$4,520 - \$5,494
Total	53	53	53	
Cooperative Extension				
Administrative Assistant	1	1	1	\$3,333 - \$4,052
Administrative Clerk II	1	0	0	\$2,513 - \$3,056
Cooperative Extension Assistant	2	2	2	\$3,295 - \$4,006
Office Support Specialist	1	0	0	\$2,968 - \$3,608
Total	5	3	3	
County Administrator				
<u>Administration</u>				
Administrative Analyst	1	0	0	\$5,666 - \$6,886
Asst. County Administrator	1	1	1	\$10,712 - \$13,021
Board Clerk I/II/III	2	2	2	\$3,058 - \$4,346
Chief Budget Analyst	1	1	1	\$7,926 - \$9,634

2010-11 Authorized Position Summary APPENDIX C

	FULL-TIMED EQUIVALENT			
Department/Division	Current	Recommended	Funded	Salary Range
County Administrator cont.				
<u>Administration cont.</u>				
Clerk of the Board of Supervisors	1	1	0	\$6,644 - \$8,076
Communications Officer	1	1	1	\$7,245 - \$8,805
County Administrator	1	1	1	\$16,083 - \$16,083
County-Tribe Coordinator	1	1	1	\$5,010 - \$6,090
Deputy County Administrator	1	1	1	\$9,695 - \$11,784
Division Director, Human Resources	0	1	1	\$9,695 - \$11,784
Executive Assistant to County Administrator	1	1	1	\$4,841 - \$5,884
Manager of Economic Res Dev	1	1	1	\$8,471 - \$10,297
Manager of Intergovernmental Affairs	1	1	1	\$8,471 - \$10,297
Natural Resources Coordinator	0	1	1	\$7,430 - \$9,032
Principal Management Analyst	2	2	2	\$7,205 - \$8,757
Secretary I - Conf	1	1	1	\$2,600 - \$3,161
Total	16	17	16	
Note: FTEs in the County Administrator's office have increased due to positions transferred in as a result of the consolidation of the General Services, Human Resources and Parks & Resources departments within this department.				
<u>Cache Creek Area Plan</u>				
Principal Natural Resources Planner	1	0	0	\$6,078 - \$7,388
Resource Specialist	1	1	1	\$4,132 - \$5,023
Total	2	1	1	
<u>Community Development Block Grants</u>				
Senior Management Analyst	1	1	0.8	\$6,107 - \$7,424
Total	1	1	0.8	
<u>General Services - Administration</u>				
Accountant-Auditor I	1	1	1	\$3,664 - \$4,453
Business Services Officer	1	0	0	\$6,669 - \$8,106
Division Director, General Services	1	1	1	\$8,625 - \$10,483
Secretary to the Dir.-Nonsup	1	1	1	\$3,672 - \$4,464
Total	4	3	3	
<u>General Services - Facilities & Maintenance</u>				
Account Clerk III	1	1	1	\$2,754 - \$3,348
Building Craftsmechanic III	9	7	7	\$3,692 - \$4,489
Deputy Director of General Services	1	1	1	\$8,007 - \$9,731
Lead Building Craftsmechanic	1	0	0	\$3,875 - \$4,710
Parks/Facilities Worker III	1	1	1	\$3,251 - \$3,952
Project Manager	1	1	1	\$4,463 - \$5,424
Supervising Building Craftmech	1	1	1	\$4,056 - \$4,931
Total	15	12	12	
<u>General Services - Fleet Services</u>				
Auto & Heavy Equipment Mech	1	1	1	\$3,690 - \$4,486
Fleet Services Manager	1	1	1	\$6,189 - \$7,522
Fleet Services Operations Coor	1	1	1	\$3,514 - \$4,272
Fleet Services Technician	0	0	0	\$2,835 - \$3,446
Heavy Equipment Mechanic	1	1	1	\$3,738 - \$4,543
Senior Accounting Technician	1	1	1	\$3,463 - \$4,209
Total	5	5	5	

2010-11 Authorized Position Summary

APPENDIX C

Department/Division	FULL-TIMED EQUIVALENT			Salary Range
	Current	Recommended	Funded	
<u>General Services - Parks</u>				
Accounting Technician	1	1	1	\$3,148 - \$3,826
Administrative Assistant	1	0	0	\$3,333 - \$4,052
Assistant Parks Planner	1	1	1	\$4,380 - \$5,324
Associate Parks Planner	1	1	1	\$5,226 - \$6,351
Building Craftsmechanic III	1	1	1	\$3,692 - \$4,489
Director of Parks and Resources	1	0	0	\$8,073 - \$9,813
Habitat Mitigation Manager	1	1	1	\$6,271 - \$7,623
Office Support Specialist	1	1	1	\$2,968 - \$3,608
Parks/Facilities Worker III	3	3	3	\$3,251 - \$3,952
Principal Parks Planner	1	0	0	\$6,078 - \$7,388
Secretary III	1	1	1	\$3,128 - \$3,801
Supervising Parks/Grounds Worker	1	0	0	\$3,568 - \$4,337
Total	14	10	10	
<u>General Services - Purchasing</u>				
Administrative Clerk II	1	0	0	\$2,513 - \$3,056
Buyer I-II	2	2	2	\$3,138 - \$3,815
Manager of Purchasing Services	1	1	1	\$6,188 - \$7,521
Total	4	3	3	
<u>General Services - Reprographics</u>				
County Printer	1	1	1	\$2,987 - \$3,631
General Services Assistant	1	1	1	\$2,170 - \$2,639
Total	2	2	2	
<u>Human Resources</u>				
Administrative Clerk II - Conf.	1	1	1	\$2,514 - \$3,057
Director of Human Resources	1	0	0	\$8,625 - \$10,483
Human Resources Manager	3	1	1	\$7,043 - \$8,561
Personnel Analyst	0	0.5	0.5	\$5,027 - \$6,110
Personnel Assistant	3	2	2	\$3,993 - \$4,854
Principal Personnel Analyst	0	2	2	\$6,681 - \$8,121
Risk Manager/Safety Officer	1	0	0	\$7,003 - \$8,512
Safety Officer	0	1	1	\$6,681 - \$8,121
Secretary III - Conf.	1	1	1	\$3,130 - \$3,805
Senior Personnel Analyst	2	1	1	\$6,141 - \$7,464
Total	12	9.5	9.5	
<u>Local Agency Formation Commission</u>				
Board Clerk III	1	1	1	\$3,575 - \$4,346
LAFCO Executive Officer	1	1	0	\$7,523 - \$9,144
Principal Management Analyst	1	1	1	\$7,205 - \$8,757
Total	3	3	2	
<u>Office of Emergency Services</u>				
Emergency Services Manager	1	1	1	\$7,969 - \$9,685
Emergency Services Planner	1	1	1	\$5,929 - \$7,206
Total	2	2	2	
<u>Veterans Services</u>				
Veterans Service Officer	1	1	1	\$5,079 - \$6,174
Veterans Service Rep I/II	1	1	1	\$2,990 - \$4,037
	2	2	2	

2010-11 Authorized Position Summary

APPENDIX C

Department/Division	FULL-TIMED EQUIVALENT			Salary Range
	Current	Recommended	Funded	
County Clerk-Recorder				
<u>Administration</u>				
Administrative Assistant	1	1	1	\$3,333 - \$4,052
Assistant Clerk-Recorder	1	2	2	\$4,917 - \$5,977
Asst. to the County Clerk/Recorder	1	1	1	\$3,286 - \$3,994
Chief Deputy Clerk/Recorder	1	1	1	\$6,406 - \$7,786
Chief Deputy Elections	1	0	0	\$6,406 - \$7,786
County Clerk-Recorder	1	1	1	\$9,671 - \$9,671
Departmental IS Coordinator	1	1	1	\$4,883 - \$5,935
Total	7	7	7	
 <u>Elections</u>				
Administrative Assistant	1	1	1	\$3,333 - \$4,052
Administrative Clerk II	1	1	1	\$2,513 - \$3,056
Administrative Services Analyst	1	1	1	\$4,558 - \$5,540
Elections Aide	1	1	1	\$2,026 - \$2,462
Elections Technician	1	1	0	\$2,713 - \$3,298
Supervising Elections Tech	1	1	1	\$3,192 - \$3,881
Total	6	6	5	
 <u>Recorder</u>				
Assistant Clerk-Recorder	1	0	0	\$4,917 - \$5,977
Clerk-Recorder Support Spec II	5	5	5	\$3,452 - \$4,196
Clerk-Recorder Technician II	6	6	6	\$2,966 - \$3,606
Total	12	11	11	
 County Counsel				
Asst. County Counsel	1	1	1	\$11,733 - \$14,262
County Counsel	1	1	1	\$15,914 - \$15,914
Legal Administrative Assistant	1	1	1	\$4,332 - \$5,266
Secretary - County Counsel	1	1	1	\$3,617 - \$4,396
Senior Deputy Co. Counsel	5	5	4.45	\$9,255 - \$11,250
Total	9	9	8.45	
 District Attorney				
<u>Child Abduction</u>				
DA Enforcement Officer	1	1	1	\$4,107 - \$4,992
DA Investigator II	1	1	1	\$5,412 - \$6,578
Deputy District Attorney V	1	1	1	\$10,009 - \$12,165
Total	3	3	3	
 <u>Criminal Prosecution</u>				
Accounting Technician	1	1	1	\$3,148 - \$3,826
Administrative Services Analyst	1	1	1	\$4,558 - \$5,540
Asst. Chief Deputy Dist. Atty.	2	2	2	\$11,012 - \$13,385
Assr. Chief DA Investigator	1	1	1	\$8,100 - \$9,846
Business Services Manager	1	1	1	\$5,806 - \$7,057
Business Services Supervisor	1	1	1	\$3,481 - \$4,232
Chief DA Investigator	1	1	1	\$8,693 - \$10,566
Chief Deputy Dist. Attorney	1	1	1	\$12,464 - \$15,149
Chief of Finance and Administration	1	1	1	\$6,660 - \$8,096
DA Confidential Secretary	1	1	1	\$3,453 - \$4,197
DA Enforcement Officer	6	6	6	\$4,107 - \$4,992
DA Investigator II	8	5	4	\$5,412 - \$6,578

2010-11 Authorized Position Summary

APPENDIX C

	FULL-TIMED EQUIVALENT			
Department/Division	Current	Recommended	Funded	Salary Range
District Attorney cont.				
<u>Criminal Prosecution cont.</u>				
DA Lieutenant	3	3	1	\$6,323 - \$7,686
Departmental IT Manager	1	1	1	\$6,554 - \$7,966
Deputy District Attorney I-V	22	21	20	\$4,674 - \$10,099
District Attorney	1	1	1	\$15,383 - \$15,383
Legal Secretary II	17	17	15	\$2,948 - \$3,584
Office Support Specialist	1	1	1	\$2,968 - \$3,608
Senior Accountant	1	1	1	\$4,587 - \$5,576
Sr. Deputy Probation Officer	1	1	1	\$4,597 - \$5,587
Supervising Legal Secretary	2	2	2	\$3,457 - \$4,203
Total	74	70	64	
 <u>Criminal Prosecution Grants</u>				
DA Investigator II	3	4	4	\$5,412 - \$6,578
Deputy District Attorney I-V	9	8	6	\$4,674 - \$10,099
Total	12	12	10	
 <u>Insurance Fraud Grants</u>				
Deputy District Attorney I-V	0	1	1	\$4,674 - \$10,099
DA Investigator I-II	1	2	2	\$5,155 - \$6,578
Total	1	3	3	
 <u>Multi-Disciplinary Interview Center</u>				
DA Enforcement Officer	1	1	1	\$4,107 - \$4,992
DA Investigator	0	1	0	\$5,412 - \$6,578
Deputy District Attorney I-V	0	1	1	\$4,674 - \$10,099
Social Worker	1	1	1	\$3,435 - \$4,175
Total	2	4	3	
 <u>Special Investigations (YoNET)</u>				
District Attorney Enforcement Officer	2	2	2	\$4,107 - \$4,992
Total	2	2	2	
 <u>Victim Witness</u>				
Legal Secretary II	1	1	1	\$2,948 - \$3,584
Senior Social Worker	2	2	2	\$3,922 - \$4,767
Victim Witness Program Asst.	2	2	2	\$3,084 - \$3,749
Total	5	5	5	
 Employment and Social Services				
Accountant-Auditor I	2	2	2	\$3,664 - \$4,453
Accounting Technician	1	1	1	\$3,148 - \$3,826
Administrative Assistant	4	4	4	\$3,333 - \$4,052
Administrative Clerk II	21	21	21	\$2,513 - \$3,056
Administrative Hearings Off	2	1	1	\$3,964 - \$4,818
Administrative Services Analyst	17	13	13	\$4,558 - \$5,540
Adult Services Worker I - II	7	8	8	\$3,572 - \$4,959
Assistant Director, DESS	2	2	2	\$7,514 - \$9,134
Chief Deputy Director, DESS	1	1	1	\$8,059 - \$9,795
Child Welfare Worker I - II	1	1	1	\$3,956 - \$5,291
Departmental HR Coordinator	1	1	1	\$5,274 - \$6,411
Director of Employment and SS	1	1	1	\$9,898 - \$12,032
Employment Services Specialist I - II	32	32	32	\$3,435 - \$4,767

2010-11 Authorized Position Summary

APPENDIX C

	FULL-TIMED EQUIVALENT			
Department/Division	Current	Recommended	Funded	Salary Range
Employment and Social Services cont.				
Employment Services Specialist III	10	8	8	\$4,314 - \$5,245
ESS Division Manager	6	4	4	\$6,831 - \$8,304
ESS Program Supervisor	18	18	18	\$4,245 - \$5,160
Office Support Specialist	16	15	15	\$2,968 - \$3,608
Public Assistance Spec III-IEVS	3	3	3	\$3,938 - \$4,787
Public Assistance Specialist I/II/III	98	88	88	\$2,891 - \$4,516
Secretary III	3	0	0	\$3,128 - \$3,801
Senior Accounting Technician	11	11	11	\$3,463 - \$4,209
Senior Admin Services Analyst	5	5	5	\$5,011 - \$6,091
Senior Storekeeper	1	1	1	\$3,121 - \$3,794
Social Services Assistant	4	0	0	\$2,377 - \$2,890
Social Worker Practitioner	32	27	27	\$4,925 - \$5,987
Social Worker Supervisor I	2	2	2	\$4,711 - \$5,727
Social Worker Supervisor II	7	4	4	\$5,295 - \$6,437
Storekeeper	1	1	1	\$2,835 - \$3,446
Support Services Supervisor	1	0	0	\$3,928 - \$4,774
Total	310	275	275	

Health

Children's Medical Services

Administrative Clerk II	1	0	0	\$2,513 - \$3,056
Children Services Elig Spec II	1	1	1	\$2,924 - \$3,554
Children Services Elig Supervisor	1	1	1	\$3,370 - \$4,097
Community Health Assistant II	1	1	1	\$2,651 - \$3,222
Health Department Program Manager	1	1	1	\$5,348 - \$6,501
Office Support Specialist	1	1	1	\$2,968 - \$3,608
Physical Therapist	2	2	2	\$7,755 - \$9,427
Physician	1	1	1	\$9,814 - \$11,929
Senior Public Health Nurse	4	4	4	\$5,824 - \$7,079
Supervising Public Health Nurse	1	1	1	\$5,960 - \$7,245
Therapy Aide	1	1	1	\$2,968 - \$3,608
Total	15	14	14	

Community Health

Administrative Assistant	1	0	0	\$3,333 - \$4,052
Administrative Clerk II	1	1	1	\$2,513 - \$3,056
Administrative Clerk III	1	0	0	\$2,733 - \$3,323
Administrative Clerk IV	1	1	1	\$3,033 - \$3,687
Administrative Services Analyst	2	2	2	\$4,558 - \$5,540
Assistant Director - Public Health Nurs	1	0	0	\$6,969 - \$8,470
Business Services Supervisor	1	0	0	\$3,481 - \$4,232
Chief of Public Health Lab Services	1	1	0	\$6,761 - \$8,218
Community Health Assistant II	8.6	7	7	\$2,651 - \$3,222
Department Director/Health Officer	1	1	1	\$12,610 - \$15,328
Deputy Dir/Health Fiscal	1	1	0	\$6,687 - \$8,128
Deputy Dir/Health Programs	1	1	1	\$6,687 - \$8,128
Director - Public Health Nursing	1	1	1	\$7,506 - \$9,123
Emergency Plan/Train Coordinator	1	1	1	\$4,595 - \$5,585
Facilities Services Coord	1	0	0	\$3,654 - \$4,442
Health Educator	1	0	0	\$4,272 - \$5,193
Health Program Coordinator	3	3	3	\$4,906 - \$5,963
Laboratory Technician	1	1	0.6	\$2,856 - \$3,471
Lactation/Breastfeeding Coord.	1	1	1	\$3,839 - \$4,667

2010-11 Authorized Position Summary

APPENDIX C

Department/Division	FULL-TIMED EQUIVALENT			Salary Range
	Current	Recommended	Funded	
Health cont.				
<u>Community Health cont.</u>				
Lead Vital Statistics Tech.	1	1	1	\$3,440 - \$4,182
Office Support Specialist	1	2	2	\$2,968 - \$3,608
Outreach Specialist II	6	4	2	\$3,759 - \$4,569
Public Health Epidemiologist	1	1	1	\$5,292 - \$6,433
Public Health Microbiolog. II	1	1	1	\$4,512 - \$5,485
Public Health Nutritionist	2	2	1.6	\$4,003 - \$4,866
Public Health Prep Manager	1	1	0.25	\$6,867 - \$8,348
Secretary III	1	0	0	\$3,128 - \$3,801
Secretary to the Dir.-Nonsup	1	1	1	\$3,672 - \$4,464
Senior Accounting Technician	1	0	0	\$3,463 - \$4,209
Senior Admin Services Analyst	1	1	1	\$5,011 - \$6,091
Senior Comm. Health Asst.	2	1	1	\$2,903 - \$3,528
Senior Public Health Nurse	6	4	2	\$5,824 - \$7,079
Supervising Public Health Nurse	1	1	1	\$5,960 - \$7,245
Technical Support Specialist III	1	1	1	\$4,520 - \$5,494
Total	56.6	43	35.45	
 <u>Environmental Health</u>				
Accounting Technician	1	1	1	\$3,148 - \$3,826
Administrative Clerk II	2	2	2	\$2,513 - \$3,056
Administrative Clerk IV	1	1	1	\$3,033 - \$3,687
Director of Environmental Health	1	1	1	\$8,440 - \$10,259
Environmental Health Spec. III	9	8	7	\$5,130 - \$6,236
Hazardous Materials Spec. III	9	9	8	\$5,130 - \$6,236
Supervising Environmental Health Spec.	1	1	1	\$5,290 - \$6,431
Supervising Haz Mat Spec.	1	1	1	\$5,290 - \$6,431
Total	25	24	22	
 <u>Indigent Healthcare</u>				
Chief Deputy Director of Health	1	1	1	\$7,376 - \$8,966
Community Health Assistant II	0	1	1	\$2,651 - \$3,222
Health Department Program Manager	1	0	0	\$5,348 - \$6,501
Senior Public Health Nurse	1	2	2	\$5,824 - \$7,079
Total	3	4	4	
 Information Technology				
<u>Information Technology Administration</u>				
Administrative Clerk II	1	1	1	\$2,513 - \$3,056
Business Services Manager	1	1	1	\$5,806 - \$7,057
Database Administrator	1	1	1	\$7,155 - \$8,697
Departmental IS Coordinator	1	1	1	\$4,883 - \$5,935
Director of IT and Telecom	1	1	1	\$8,625 - \$10,483
GIS Coordinator	1	1	1	\$4,748 - \$5,771
GIS Specialist II	1	1	1	\$4,208 - \$5,115
Information Security Officer	1	1	1	\$7,230 - \$8,790
Information Technology Manager	4	4	4	\$7,951 - \$9,664
Internet Systems Specialist	1	1	1	\$6,127 - \$7,448
Network Systems Specialist III	1	1	1	\$6,651 - \$8,085
Programmer Analyst I-IV	8	7	7	\$4,181 - \$7,817
Sr. Business Systems Analyst	2	1	1	\$5,650 - \$6,869
Supervising Programmer Analyst	1	0	0	\$7,066 - \$8,589
Supervising Technical Support Spec	1	1	1	\$4,678 - \$5,687

2010-11 Authorized Position Summary APPENDIX C

Department/Division	FULL-TIMED EQUIVALENT			Salary Range
	Current	Recommended	Funded	
Information Technology cont.				
<u>Information Technology Administration cont.</u>				
Systems Software Spec. III	1	1	1	\$6,651 - \$8,085
Technical Support Spec. III	6	5	5	\$4,520 - \$5,494
Total	33	29	29	
<u>Telecommunications Internal Service Fund</u>				
Office Support Specialist	1	1	1	\$2,968 - \$3,608
Supervising Telecommunications	1	1	1	\$4,376 - \$5,319
Telecommunications Coord.	1	0	0	\$4,847 - \$5,891
Telecommunications Technician	1	1	1	\$4,509 - \$5,481
Total	4	3	3	
Library				
<u>Archives and Records Center</u>				
Librarian I	1	1	1	\$3,203 - \$3,893
Library Assistant II	0.75	0.75	0	\$2,784 - \$3,383
Total	1.75	1.75	1	
<u>Library</u>				
Assistant County Librarian	1	1	1	\$6,412 - \$7,795
Branch Manager I	2	2	2	\$4,739 - \$5,760
Branch Manager II	1	1	1	\$5,142 - \$6,250
Branch Supervisor	4	4	3.84	\$3,948 - \$4,799
Business Services Manager	1	1	1	\$5,806 - \$7,057
County Librarian	1	1	1	\$8,625 - \$10,483
Electronic/Technical Librarian	1	1	1	\$4,457 - \$5,418
Librarian I/II	7.85	7.85	7.55	\$3,203 - \$4,799
Library Assistant II	9.1	9.1	8.9	\$2,784 - \$3,383
Library Assistant III	1	1	1	\$3,043 - \$3,699
Library Associate	3	3	2.68	\$3,043 - \$3,699
Library Circulation Supervisor	1	1	1	\$3,496 - \$4,250
Library Program Manager	1	1	0	\$4,739 - \$5,760
Library Specialist	1	1	1	\$3,363 - \$4,088
Office Support Specialist	1	1	1	\$2,968 - \$3,608
Total	35.95	35.95	33.97	
<u>YoloLINK</u>				
Library Associate	0.6	0.6	0.6	\$3,043 - \$3,699
Total	0.6	0.6	0.6	
Planning and Public Works				
<u>Building and Planning</u>				
Assistant Chief Building Official	1	0	0	\$5,817 - \$7,071
Assistant Director - Planning Services	1	1	1	\$8,519 - \$10,355
Building Inspector III	2	2	2	\$4,851 - \$5,897
Chief Assistant Director - PRPW	1	0	0	\$9,920 - \$12,058
Chief Building Official	1	1	1	\$7,738 - \$9,406
Office Support Specialist	2	2	2	\$2,968 - \$3,608
Permit Counter Technician II	1	1	1	\$3,483 - \$4,234
Principal Planner	2	2	2	\$6,514 - \$7,918
Senior Planner	2	2	2	\$6,078 - \$7,388
Total	13	11	11	

2010-11 Authorized Position Summary

APPENDIX C

Department/Division	FULL-TIMED EQUIVALENT			Salary Range
	Current	Recommended	Funded	
Planning and Public Works cont.				
<u>Integrated Waste</u>				
Civil Engineer	2	2	2	\$6,042 - \$7,344
Construction Inspector	1	1	1	\$5,456 - \$6,632
Deputy Dir-Integrated Waste	1	1	1	\$8,519 - \$10,355
Engineering Technician II	1	1	1	\$3,792 - \$4,610
Office Support Specialist	1	1	1	\$2,968 - \$3,608
Senior Accounting Technician	1	0	0	\$3,463 - \$4,209
Senior Admin Services Analyst	1	1	1	\$5,011 - \$6,091
Senior Civil Engineer	3	3	3	\$7,499 - \$9,115
Senior Solid Waste Attendant	6	6	6	\$3,261 - \$3,964
Senior Solid Waste Fac. Worker	3	3	3	\$3,326 - \$4,043
Senior Water/Air Quality Spec	1	1	1	\$4,923 - \$5,983
Solid Waste Attendant	2	2	2	\$2,816 - \$3,423
Solid Waste Operations Manager	1	0	0	\$5,845 - \$7,104
Supervising Solid Waste Attendant	1	1	1	\$3,488 - \$4,239
Waste Red/Recycling Manager	1	1	1	\$5,344 - \$6,496
Waste Reduction/Recycling Coord	1	1	1	\$4,730 - \$5,750
Total	27	25	25	
 <u>Roads</u>				
Administrative Services Analyst	1	1	1	\$4,558 - \$5,540
Assistant Director - Public Works	1	1	1	\$8,790 - \$10,686
Assistant Road Maintenance Worker	2	2	2	\$2,658 - \$3,232
Business Services Officer	1	1	1	\$6,669 - \$8,106
Civil Engineer	3	3	3	\$6,042 - \$7,344
Construction Inspector	2	2	2	\$5,456 - \$6,632
County Service Area Manager	1	1	1	\$6,397 - \$7,776
County Surveyor	1	0	0	\$6,396 - \$7,775
Director of Planning, Resources	1	1	1	\$10,605 - \$12,891
Office Support Specialist	1	1	1	\$2,968 - \$3,608
Principal Civil Engineer	1	1	1	\$7,748 - \$9,417
Public Works Superintendent	1	1	1	\$6,262 - \$7,611
Road Maintenance Crewleader	1	1	1	\$3,418 - \$4,154
Road Supervisor	2	2	2	\$3,978 - \$4,835
Secretary III	1	1	1	\$3,128 - \$3,801
Senior Accountant	1	1	1	\$4,587 - \$5,576
Senior Accounting Technician	2	2	2	\$3,463 - \$4,209
Senior Civil Engineer	5	5	5	\$7,499 - \$9,115
Senior Road Maintenance Worker	16	16	16	\$3,255 - \$3,956
Sign Shop Technician II	1	0	0	\$3,255 - \$3,956
Total	45	43	43	
 Probation				
<u>AB 1913: Juvenile Justice</u>				
Deputy Probation Officer II	2	2	2	\$4,275 - \$5,196
Office Support Specialist	1	1	1	\$2,968 - \$3,608
Supervising Probation Officer	1	1	1	\$4,778 - \$5,808
Total	4	4	4	
 <u>Administration</u>				
Administrative Assistant	1	1	1	\$3,333 - \$4,052
Administrative Clerk II	2	1	1	\$2,513 - \$3,056
Probation cont.				

2010-11 Authorized Position Summary

APPENDIX C

Department/Division	FULL-TIMED EQUIVALENT			Salary Range
	Current	Recommended	Funded	
<u>Administration cont.</u>				
Administrative Services Analyst	1	1	1	\$4,558 - \$5,540
Asst. Chief Probation Officer	1	1	0	\$7,784 - \$9,462
Business Services Supervisor	1	1	1	\$3,481 - \$4,232
Chief Probation Officer	1	1	1	\$9,038 - \$10,986
Fiscal Administrative Officer	1	1	1	\$7,012 - \$8,524
Secretary II	2	2	1	\$2,823 - \$3,431
Secretary to the Dir.-Nonsup	1	1	1	\$3,672 - \$4,464
Senior Accounting Technician	2	2	2	\$3,463 - \$4,209
Total	13	12	10	
<u>Care of Court Wards</u>				
Deputy Probation Officer II	2	2	2	\$4,275 - \$5,196
Total	2	2	2	
<u>Detention/Work & Transportation</u>				
Administrative Assistant	2	2	2	\$3,333 - \$4,052
Administrative Clerk IV	1	1	1	\$3,033 - \$3,687
Asst. Juvenile Hall Superintendent	2	2	2	\$5,553 - \$6,750
Detention Officer II	56	55	48	\$3,760 - \$4,570
Secretary II	1	1	1	\$2,823 - \$3,431
Senior Detention Officer	7	7	7	\$3,952 - \$4,805
Superintendent of Juv Det Fac	1	1	1	\$7,076 - \$8,602
Supervising Detention Officer	5	5	5	\$4,108 - \$4,993
Total	75	74	67	
<u>Service</u>				
Administrative Clerk II	1	1	1	\$2,513 - \$3,056
Deputy Probation Officer II	29	29	29	\$4,275 - \$5,196
Office Support Specialist	1	1	1	\$2,968 - \$3,608
Probation Aide	1	1	1	\$3,302 - \$4,013
Probation Program Manager	2	2	2	\$6,121 - \$7,439
Secretary II	2	2	2	\$2,823 - \$3,431
Senior Deputy Probation Officer	7	7	7	\$4,597 - \$5,587
Supervising Probation Officer	5	5	5	\$4,778 - \$5,808
Total	48	48	48	
Public Defender				
Administrative Assistant	1	1	1	\$3,333 - \$4,052
Asst. Chief Deputy Public Defender	1	1	0	\$11,087 - \$13,476
Chief Deputy Public Defender	1	1	1	\$12,013 - \$14,602
Chief Public Defender Investigator	1	1	1	\$5,961 - \$7,246
Deputy Public Defender II - V	21	21	19.5	\$5,748 - \$12,165
Legal Secretary II	5	3	3	\$2,948 - \$3,584
Public Defender	1	1	1	\$11,646 - \$14,155
Public Defender Investigator II	3	3	3	\$4,939 - \$6,003
Supervising Legal Secretary	1	1	1	\$3,457 - \$4,203
Total	35	33	30.5	
Public Guardian-Public Administrator				
Asst. Public Guardian/Admin.	1	1	1	\$5,367 - \$6,524
Conservatorship Officer	3	2	2	\$3,546 - \$4,309
Deputy Public Administrator	1	1	1	\$3,546 - \$4,309
Public Guardian-Public Administrator cont.				

2010-11 Authorized Position Summary

APPENDIX C

Department/Division	FULL-TIMED EQUIVALENT			Salary Range
	Current	Recommended	Funded	
Public Guardian/Administrator	1	1	1	\$9,671 - \$9,671
Senior Accounting Technician	1	1	1	\$3,463 - \$4,209
Total	7	6	6	
Sheriff-Coroner				
<u>Animal Services</u>				
Animal Care Technician	2	2	2	\$2,701 - \$3,283
Animal Services Officer II	8	8	7	\$3,122 - \$3,795
Business Services Manager	1	1	1	\$5,806 - \$7,057
Sheriff's Records Clerk II	4	4	4	\$2,798 - \$3,401
Supervising Animal Services Officer	2	2	1	\$3,341 - \$4,060
Total	17	17	15	
<u>Boat Patrol</u>				
Deputy Sheriff	2	2	1	\$4,323 - \$5,254
Sergeant	1	1	1	\$5,332 - \$6,482
Total	3	3	2	
<u>Civil Process</u>				
Deputy Sheriff	1	1	1	\$4,323 - \$5,254
Legal Secretary II	3	3	3	\$2,948 - \$3,584
Sergeant	1	1	1	\$5,332 - \$6,482
Supervising Legal Secretary	1	1	1	\$3,457 - \$4,203
Total	6	6	6	
<u>Coroner</u>				
Chief Deputy Coroner	1	1	1	\$5,166 - \$6,279
Deputy Coroner II	3	3	3	\$4,536 - \$5,514
Total	4	4	4	
<u>Court Security</u>				
Deputy Sheriff	20	20	20	\$4,323 - \$5,254
Sergeant	1	1	1	\$5,332 - \$6,482
Total	21	21	21	
<u>Detention</u>				
Captain	1	1	1	\$7,035 - \$8,551
Correctional Lieutenant	2	2	2	\$5,733 - \$6,969
Correctional Officer II	92	92	80	\$3,815 - \$4,637
Correctional Sergeant	9	9	9	\$4,218 - \$5,127
Corrections Records Shift Sup	4	4	4	\$3,409 - \$4,143
Corrections Records Spec. II	19	19	15	\$3,040 - \$3,696
Deputy Sheriff	8	8	8	\$4,323 - \$5,254
Detention Senior Cook	6	6	6	\$2,654 - \$3,226
Food Services Coordinator	1	1	1	\$3,354 - \$4,077
Lieutenant	1	1	1	\$6,268 - \$7,619
Sergeant	1	1	1	\$5,332 - \$6,482
Sheriffs Operations Technician	1	1	1	\$3,432 - \$4,172
Sheriffs Records Manager	1	1	1	\$5,465 - \$6,642
Sheriff's Service Technician	2	2	2	\$3,243 - \$3,942
Total	148	148	132	

Sheriff-Coroner cont.

Management

2010-11 Authorized Position Summary APPENDIX C

Department/Division	FULL-TIMED EQUIVALENT			Salary Range
	Current	Recommended	Funded	
Accountant-Auditor I	1	1	1	\$3,664 - \$4,453
Administrative Services Analyst	1	1	1	\$4,558 - \$5,540
Captain	1	1	1	\$7,035 - \$8,551
Senior Accounting Technician	1	1	1	\$3,463 - \$4,209
Sheriff - Chief of Finance	1	1	1	\$6,806 - \$8,272
Sheriff - Planning/Research Manager	1	1	1	\$5,190 - \$6,309
Sheriff-Coroner	1	1	1	\$14,580 - \$14,580
Sheriff's Conf. Secretary	1	1	1	\$3,830 - \$4,656
Sheriffs Operations Tech	1	1	1	\$3,432 - \$4,172
Supervising Legal Secretary	2	2	2	\$3,457 - \$4,203
Undersheriff-Coroner	1	1	1	\$9,355 - \$11,372
Total	12	12	12	
 <u>Patrol</u>				
Captain	1	1	1	\$7,035 - \$8,551
Crime Scene Investigator	1	1	1	\$3,332 - \$4,051
Deputy Sheriff	41	41	37	\$4,323 - \$5,254
Lieutenant	2	2	2	\$6,268 - \$7,619
Property and Evidence Technician	1	1	1	\$2,975 - \$3,616
Senior Crime Scene Investigator	1	1	1	\$3,831 - \$4,657
Sergeant	6	6	6	\$5,332 - \$6,482
Sheriffs Operations Technician	1	1	1	\$3,432 - \$4,172
Total	54	54	50	
 <u>Training</u>				
Deputy Sheriff Recruit/Trainee	1	1	0	\$3,847 - \$4,676
Sheriffs Training Manager	1	1	1	\$5,190 - \$6,309
Total	2	2	1	
	1,479.40	1,383.80	1,322.07	

2010-11 State Required Appropriations List

	2008-09 Adopted	2009-10 Adopted	2010-11 Recommended
<u>Operations</u>			
General Fund	\$58,571,614	\$55,826,710	\$56,225,745
Interfund Transfer from General Fund	\$32,109,120	\$29,293,580	\$27,868,771
Employment and Social Services	\$74,971,936	\$75,999,141	\$75,984,241
Public Safety Fund	\$56,014,164	\$54,253,615	\$50,715,084
Medical Services & CHIP Funds	\$21,691,856	\$20,432,324	\$19,021,794
Alco. Drug & Mental Health Services	\$22,994,640	\$25,948,954	\$18,757,357
Road/Transportation Fund	\$20,816,570	\$25,440,805	\$24,023,432
Library Fund	\$5,275,098	\$6,357,540	\$6,012,979
Cache Creek Area Plan	\$2,024,296	\$2,555,342	\$2,150,839
SUBTOTAL	\$294,469,294	\$296,108,011	\$280,760,242
<u>Internal Services/Enterprise Funds</u>			
Airport Enterprise	\$397,645	\$2,527,410	\$484,465
Fleet Services (ISF)	\$2,053,273	\$1,417,059	\$1,246,369
Telecommunications (ISF)	\$1,629,800	\$1,960,296	\$1,735,218
Sanitation Enterprise	\$10,398,746	\$12,049,055	\$11,909,938
Dental Insurance (ISF)	\$2,606,640	\$2,572,000	\$2,470,000
Unemployment Insurance (ISF)	\$202,000	\$460,600	\$705,000
SUBTOTAL	\$17,288,104	\$20,986,420	\$18,550,990
Operating Budget	\$311,757,398	\$317,094,431	\$299,311,232
LESS Interfund Transfer	(\$32,109,120)	(\$29,293,580)	(\$27,868,771)
Net Operating Budget	\$279,648,278	\$287,800,851	\$271,472,461
<u>Capital Projects Fund</u>			
Stephens-Davis Library	\$6,630,000	\$6,629,496	\$5,499,500
West Sacramento Library	\$7,660,000	\$5,953,434	\$0
Winters Library	\$5,114,459	\$3,469,551	\$0
Public Safety Detention	\$8,700,000	\$0	\$0
Accumulative Capital Projects (ACO)	\$4,107,678	\$2,430,951	\$2,498,598
SUBTOTAL	\$32,212,137	\$18,483,432	\$7,998,098
<u>Debt Service</u>			
West Sacramento Building	\$371,744	\$371,596	\$371,584
DA Building	\$294,467	\$289,795	\$289,903
Megabyte Property Tax System	\$0	\$138,750	\$124,525
Davis Library	\$1,854,440	\$1,854,440	\$0
Davis Administrative Building	\$151,539	\$30,968	\$0
SUBTOTAL	\$2,672,190	\$2,685,549	\$786,012
Total Capital/Debt Budget	\$34,884,327	\$21,168,981	\$8,784,110
Total County Budget	\$346,641,725	\$338,263,412	\$308,095,342

Special Districts

This appendix summarizes the recommended budgets for the special districts governed by the Board of Supervisors. Special districts are a form of local government created by a local community to meet a specific need. A special district is a separate local government that delivers public services to a particular area. When residents or landowners want new services or higher levels of existing services, they form a district to pay for and administer them.

County of Yolo Special District and Agency Listing

Dependent districts operate under the control of a county board of supervisors or a city council. These districts can be fire, cemetery, county service areas or other types of districts that provide services directly to the inhabitants within the adopted boundaries. Supervisors may appoint local advisory boards to assist and advise them in governing dependent districts.

Independent districts operate under locally elected, independent boards of directors.

Dependent County Service Areas (CSA)

El Macero CSA
CSA No. 6-Snowball
Wild Wings CSA*
CSA No. 9
North Davis Meadows CSA No. 10
Dunnigan CSA No. 11
Willowbank CSA No. 12
Madison CSA

Dependent Fire Districts

Capay Valley Fire Protection District
Dunnigan Fire Protection District
East Davis Fire Protection District
Esparto Fire Protection District
Knights Landing Fire Protection District
West Plainfield Fire Protection District
Willow Oak Fire Protection District
Winters Fire Protection District
No-Mans Land Fire Protection District
Clarksburg Fire Protection District
Madison Fire Protection District
Springlake Fire Protection District
Zamora Fire Protection District

Independent Cemetery Districts

Capay Cemetery District
Cottonwood Cemetery District
Davis Cemetery District
Knights Landing Cemetery District
Mary's Cemetery District
Winters Cemetery District

Independent Fire Districts

Yolo Fire Protection District

Independent Reclamation Districts

Reclamation District #537
Reclamation District #999
Reclamation District #2035
Reclamation District No. 811
Reclamation District #827
Reclamation District #900
Reclamation District No. 307
Reclamation District No. 150
Reclamation District #730
Reclamation District #785
Reclamation District #1600

Other Independent Districts/Agencies

Knights Landing Ridge Drainage District
Yolo-Solano Air Quality Management District
Yolo County Resource Conservation District
Yolo County Flood Control & Water
Conservation District
Yolo-Zamora Water District
Flood Control Maintenance Area District No. 4
Levee Maintenance Area #12
Dunnigan Water District
North Delta Water Agency
Sacramento River West Side Levee
Maintenance
Colusa Drainage District
Yolo County Transit District
Yolo County Habitat JPA
Yolo County Law Library
Yolo County Housing Authority
Yolo County IHSS-PA
Yolo County LAFCO
Yolo-Solano Vector Control District
Yolo County Communications Emergency

Independent Community Services Districts

Madison Community Services District
Knights Landing Community Services District
Esparto Community Services District
Cacheville Community Services District

Special District Budgets

	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Contingency/ Reserve	Total
Clarksburg Lighting District Provides street lighting services in the town of Clarksburg. The district is governed by the Board of Supervisors and is administered by the Department of Planning and Public Works.	\$0	\$3,580	\$0	\$0	\$0	\$3,580
Special Road Maintenance District # 3 The Board of Supervisors adopted the Special Road Maintenance District #3 (Dunnigan) in August of 1972. The District funds are used to maintain existing roads in Dunnigan. The District is under the direct supervision of the Yolo County Board of Supervisors and is administered by the Department of Planning and Public Works.	\$0	\$1,800	\$0	\$0	\$0	\$1,800
Rolling Acres Permanent Road Maintenance District Provides road maintenance services to twenty-one properties with road access to Yellowstone Avenue, Carlsbad Avenue and Yosemite Avenue. The district is governed by the Board of Supervisors which is advised by a citizen advisory committee and administered by the Department of Planning and Public Works.	\$0	\$4,800	\$0	\$0	\$0	\$4,800
El Macero County Service Area Provides water, sewer, & fire protection services to the El Macero community located in Davis. The district is governed by the Board of Supervisors which is advised by a citizen advisory committee and administered by the Department of Planning and Public Works.	\$0	\$667,856	\$0	\$0	\$0	\$667,856
Snowball Levee Maintenance Area #6 Provides levee maintenance along a 6-mile stretch of the Sacramento River located in the town of Knights Landing. The district is governed by the Board of Supervisors which is advised by a citizen advisory committee and administered by the Department of Planning and Public Works.	\$0	\$37,900	\$0	\$0	\$0	\$37,900

Special District Budgets

	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Contingency/ Reserve	Total
Wild Wings Golf Course On March 10, 2009 the voters of the Wild Wings CSA passed Measure O. This allowed the CSA to become the legal owner of the Wild Wings Golf Course from the private owner, Wild Wings, LLC. This budget reflects the responsibility of operating and maintaining the golf course. A capital improvement plan was also adopted by the CSA to meet identified changes needed to make the golf course more viable. As part of Measure O the Wild Wings community agreed to impose a special tax on their properties at a maximum rate of \$1,700 a parcel to repay the delinquent taxes incurred by the private landowner and to assume ownership and operations of the golf course. In addition, an agreement was entered into in March, 2009 between the Wild Wings County Service Area and KemperSports for the operation and management of the golf course.	\$0	\$1,942,506	\$46,169	\$150,000	\$0	\$2,138,675
Wild Wings County Service Area - Sewer Provides sewer services to the Wild Wings subdivision located along Hwy 16. The district is governed by the Board of Supervisors and administered by the Department of Planning and Public Works to meet requirements imposed by the Regional Water Quality Control Board and the Department of Health Services.	\$0	\$297,500	\$0	\$23,406	\$0	\$320,906
Wild Wings County Service Area - Water Provides water services to the Wild Wings subdivision located along Hwy 16. The district is governed by the Board of Supervisors and administered by the Department of Planning and Public Works to meet requirements imposed by the Regional Water Quality Control Board and the Department of Health Services.	\$0	\$234,100	\$0	\$0	\$10,000	\$244,100
North Davis Meadows Area #10 - Water Provides water services, storm drainage control, street lighting, park services, median and landscape maintenance for the North Davis Meadows subdivision. The district is governed by the Board of Supervisors which is administered by the Department of Planning and Public Works.	\$0	\$127,410	\$0	\$0		\$127,410

Special District Budgets

	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Contingency/ Reserve	Total
North Davis Meadows Area #10 - Sewer Provides sewer services to the North Davis Meadows Subdivision. The district is governed by the Board of Supervisors which is advised by a citizen advisory committee and administered by the Department of Planning and Public Works.	\$0	\$75,700	\$0	\$0	\$0	\$75,700
Dunnigan County Service Area #11 Provides street lighting services in the town of Dunnigan. The district is governed by the Board of Supervisors which is advised by a citizen advisory committee and administered by the Department of Planning and Public Works.	\$0	\$6,600	\$0	\$0	\$0	\$6,600
Willowbank County Service Area Provides water administrative services to the Willowbank Subdivision. The district is governed by the Board of Supervisors, which is advised by a citizen advisory committee and administered by the Department of Planning, and Public Works.	\$0	\$4,550	\$0	\$0	\$0	\$4,550
Esparto County Service Area Provides soil erosion control, storm drainage, park & recreation services in the town of Esparto as a part of the Madison Esparto County Service Area. The district is governed by the Board of Supervisors which is advised by a citizen advisory committee and administered by the Department of Planning and Public Works.	\$0	\$27,350	\$0	\$0	\$0	\$27,350
Madison County Service Area Provides soil erosion control and storm drainage in the town of Madison as a part of the Madison Esparto County Service Area. The district is governed by the Board of Supervisors which is advised by a citizen advisory committee and administered by the Department of Planning and Public Works.	\$0	\$26,660	\$0	\$0	\$0	\$26,660

Financial Standards for Yolo County

1. Principles and Responsibilities

a. Guiding Principles

- (1.) Effectiveness - The financial function should serve county operational goals.
- (2.) Efficiency - Financial resources should be allocated to achieve optimum impact.
- (3.) Responsibility - Managers should always consider the financial effect of their decisions.
- (4.) Comprehensiveness - Financial decisions should be based on long-term views and countywide perspective.
- (5.) Soundness – Financial decisions should be based on careful consideration of all relevant factors.
- (6.) Prudence – Risk mitigation is an integral part of financial management.
- (7.) Prevention - Financial management should be pro-active.
- (8.) Accountability - Financial management should end with accountability.

b. Roles and Responsibilities

- (1.) The Board of Supervisors adopts policies, provides directives to staff and has the ultimate responsibility for ensuring that county financial resources are safeguarded and utilized effectively and efficiently.
- (2.) The County Administrator (CAO) plans, acquires and allocates financial resources in accordance with Board policy and directives, and ensures adequate accountability. Department heads utilize financial resources in the most efficient way to achieve operational goals and are accountable to the Board.
- (3.) The Auditor-Controller maintains the financial system and provides independent review to ensure that financial plans are executed as approved and that proper accountability of county financial resources exists.
- (4.) The Treasurer is responsible for the safe custody of county financial resources.

2. Financial Planning**a. Annual Financial Plan**

- (1.) The county should have an annual financial plan that includes the goals to be achieved and the planned uses of financial resources.
- (2.) The annual financial plan must be aligned with the county's long-range financial plan.
- (3.) The annual financial plan should include an operational component and a capital component.
- (4.) Each county department should have an annual financial plan that contributes to the county financial plan.
- (5.) The annual budget is part of the financial plan and must be balanced in the aggregate.
- (6.) The annual budget should include all financial resources that are available to county officials and that are intended for county purposes.
- (7.) The county should not rely on a single source of revenues other than the general purpose revenues to fund basic county operations.
- (8.) The county should not rely on non-recurring revenues and those that are subject to unpredictable fluctuations to fund continuing operations.
- (9.) During the year, the annual financial plan should be periodically compared with actual results and fine-tuned.
- (10.) Resources should be re-allocated to areas where they are most effectively and efficiently used.
- (11.) Budgetary practices should conform to National Advisory Council on State and Local Budgeting recommendations.

b. Long-range Financial Plan

- (1.) The county should develop long-term financial goals that promote fiscal stability and accountability.
- (2.) The county should develop and maintain a long-term financial plan to achieve the long-term financial goals.
- (3.) The long-term financial plan should provide for the acquisition and maintenance of necessary infrastructure and capital assets, and funding of long-term liabilities and reserves within a reasonable time.
- (4.) The long-term financial plan should take into account regional plans and relevant legislative and political factors.

3. Financial Management**a. Revenues**

- (1.) The county should maximize recovery of costs through fees and charges to the extent allowable by law and with the goal of maximizing net cash inflows in the long-term.
- (2.) The county should maximize grant revenues and other government aids to the extent that they result in overall net benefit to the county.
- (3.) The county should continuously strive to expand and diversify its revenue base with the goal of achieving stable sources of revenue.

b. Expenditures

- (1.) All expenditures of county funds shall be pre-approved in the annual budget or by specific board action.
- (2.) Expenditures of county funds shall be properly documented, authorized, incurred in compliance with laws and in support of county purposes.

c. Assets

- (1.) All county assets should be promptly recognized and taken into the custody of county officials.
- (2.) County assets should be properly safeguarded and maintained.
- (3.) All restrictions on assets shall be honored.
- (4.) The county should maintain adequate liquid assets to meet operational needs and invest the balance to achieve an average market rate of return and meet long-term financial needs.

d. Liabilities

- (1.) The Board of Supervisors must pre-approve all significant commitment of current or future county financial resources.
- (2.) All county liabilities should be promptly recognized and recorded.
- (3.) Except for emergency and temporary cash flow financing, the county should not borrow for working capital.
- (4.) Since each fund has its purpose internal borrowing should be kept to a minimum.
- (5.) Long-term debt should be incurred only to fulfill the long-term needs of county residents.

- (6) Total debts should be kept at a healthy level.
- (7) The county must be committed to full and timely repayment of all debts.

e. Reserves

- (1.) The county should maintain a general reserve for emergency.
- (2.) The county should maintain a reserve to mitigate the effect of funding fluctuations.
- (3.) Other reserves should be created and funded in accordance with the county's long-term financial plan to meet all known long-term obligations.

f. Fund Balance

- (1.) Unused resources should revert to fund balance at fiscal year-end.
- (2.) After reserves are funded the remaining fund balance may be made available for special appropriations within the constraints of the funds.

4. Accountability

a. Level of Accountability

- (1.) The county should strive to maintain the highest level of accountability expected by any major stakeholder group.
- (2.) The degree of accountability is measured by the extent to which:
 - (i) Resources are acquired and used effectively and efficiently.
 - (ii) Laws and regulations are complied with.
 - (iii) Results are appropriately reported to demonstrate good stewardship.
- (3.) Accountability should pervade all echelons of the county organizational structure.

b. Reporting

- (1.) Financial transactions should be recorded and summarized into financial reports in accordance with generally accepted accounting principles.
- (2.) The Auditor-Controller should prepare a comprehensive annual financial report of the county in accordance with generally accepted accounting principles.
- (3.) County management should report annually to the Board of Supervisors and the citizens on the financial condition of the county and results achieved, compare them to the annual financial plan and explain variances. These reports should be in accordance with generally accepted accounting principles and should be presented in simple format for popular consumption.

c. Internal Control

- (1.) County management should maintain internal controls to obtain reasonable assurance that long-term county goals are achieved efficiently and in compliance with laws.
- (2.) County internal auditors should help to validate the results reported by departments.
- (3.) County internal auditors should monitor countywide internal controls regularly and make recommendations to improve them.
- (4.) The risk of non-accountability should be periodically assessed countywide and mitigated through audits and reviews.

d. Audit

- (1.) The Board of Supervisors shall cause an annual independent audit of the financial statements of the county in accordance with generally accepted auditing standards to validate the financial results of the county.
- (2.) All material audit findings and recommendations, whether arising from internal or external audits, shall be reported to the Board of Supervisors and resolved in a timely manner.

Staff Workshop - February 19, 2010

Strategies, Options & Issue Areas for Health & Human Services Departments

Alcohol, Drug & Mental Health, Employment & Social Services and Health

Centralized Call Center

Objectives: 1) to facilitate eligibility process, 2) manage existing cases, and 3) for future centralized intake

Best practice examples: First 5 Yolo (Compass - self-entry, identifies programs available to client), Placer & Butte counties, Maine, Vermont & Michigan

Notes:

- Will require document imaging capabilities (reduces paper storage requirements – savings in other infrastructure costs). E-storage requirements and technical support are concerns with downsizing in IT, as well as the lack of paper back-up
- YCHIP might be a good program to pilot
- Could be considered with other paperless efforts, i.e. DA
- IT should evaluate system first to see if this is the best path
- Could have possible links to 211 and YoloLINK
- Would be beneficial to public nursing
- Challenge: there are not common eligibility criteria for those eligible, i.e. SSI vs. YCHIP
- Challenge: confidentiality issues must be overcome legally and culturally
- Benefit: eliminates wild goose chase for clients

Task Force for Expedited Eligibility for SSI clients

Task force previously existed with Public Guardian, Health and ADMH to assist in speeding up the process of determining eligibility for Social Security Income (SSI) clients - evaluate restart

Automated Time & Attendance (payroll module)

- Cost: \$300-500k – could be implemented this year if cost shared countywide and acceptable financing available
- Concern: additional up-front costs and time for training
- UCD system possibly available

Streamline Contracts

- Boilerplate and/or one master county contract per contractor – can be implemented now
 - Further discussion required on need for all contracts
 - o cost-benefit analysis of bringing in-house
 - o possible centralization of certain services to reduce duplication of contracts from department to department (review countywide)
 - o state master contract/grant administration (Napa and Humboldt examples)
-

Sharing of Administrative, Facility and IT staff

- Better, more efficient collaboration on contract management and monitoring, IT, facilities

Services Yolo County Provides Which Could be Provided for Others

- YCHIP – Talking with Placer County and other counties to share best practices
- Explore creation of a new consortia for (some or all) of those counties not a part of County Medical Services Program (CMSP) – opportunity to obtain federal dollars; can reduce administrative, overhead and pharmacy costs
- Environmental health services and public health lab
- Regional Epidemiologist
- Providing mental health services to foster kids from other counties
- Co-occurring substance abuse
- Tele-medicine

Program Areas Needing Help

- Homelessness – housing, healthcare – one-stop-shop needed (Homelessness Prevention and Rapid Re-Housing Program grant – Family Resource Center lead agency)
- Public Health (especially nursing) – need a model that's sustainable
- Child Welfare Services – missing support, i.e. Social Services Assistants; losing federal money with cuts in staff and furloughs (is there a way for other departments to collaborate and access those dollars?)
- Jail Medical Health – capturing benefits of providing non-mandated services
- Prevention – currently targeted toward YCHIP population only
- Complex Partnerships – CommuniCare -> Woodland Healthcare -> County
- Non-profits – those who support our programs also in crisis
- Schools – are we engaged enough at district and school site level? Can they access some additional revenues?

Solutions

- Co-location – co-locate with departments and/or non-profits/schools in community centers – broader access (one-stop-shop). Humboldt County good example of a successful blending of staff and dollars by looking first at what dollars are available for specific services then building a service structure that fits the dollars.
- Dual training of staff for better efficiency – especially at intake
 - Children's Programs
 - o N. Carolina (similar to Prop. 10 efforts) supported by universities and banking industry
 - o Sutter created 501c3 for children's programs
 - o Children's Alliance could provide coordination – Children's System of Care
- Challenge the State – when looking at solutions, state departments' legal should be asked: "show us why we can't do this?"
- Health District
- Philanthropic Program – foundations who provide money through government service
- We need to identify more ways to have fun – keep the workforce morale up during tough times
- Start putting funds away to pay for new idea implementation

Staff Workshop – February 25, 2010

Strategies, Options & Issue Areas for Internal/Support Departments

Assessor, Auditor-Controller/Treasurer-Tax Collector, Clerk-Recorder/Elections, County Administrator, County Counsel, General Services, Human Resources, Information Technology, Library

Combine efforts where there is a duplication of services

- Examples:
 - o Maintenance (some currently provided by both Parks and General Services)
 - o Collections for Library, Planning & Public Works)
 - Note: Collection need to be over \$100 to be done by Yolo County Collection Services, i.e. library fees. May be better to contract out
 - Could be contracted out for a percentage resulting in better collections. Return rate is generally good
 - Could be marketed to other cities or handed over to cities.
- May be opportunities for some economies of scale.

Partnerships with Cities (and UCD and community colleges)

- Opportunities to contract services out or in:
 - o Parks, i.e. maintenance crews
 - o Planning & Public works, i.e. filling potholes, building inspections, sharing of equipment
 - o Library, i.e. archiving (could include document imaging)
 - o General Services, i.e. purchasing, fleet services, sharing of facilities, maintenance crews, building construction, shared contracts, shared use of online RFP program
 - o Information Technology, i.e. video-streaming, automated recruitment process, IT business evaluation process
 - o Human Resources, i.e. shared applicant pool or temporary services)
 - o Auditing, i.e. preparation of CAFR, audit of transient occupancy tax (TOT)
 - o Grants administration, i.e. writing, tracking

Accounting & Auditor Services for Smaller Departments

- Facilitates compilation of financial data
- Eliminate services
- Maintains institutional knowledge
- Could include:
 - o monitoring of community-based organizations to increase or enhance level of accountability
 - o budget development for smaller departments

Co-Location of Services

- Examples: Non-profits. City of Woodland, i.e. Civic Center
 - Facilitates other partnerships (see above)
 - Possible pilot: Community Development Services
-

Long-term, Comprehensive, Countywide Information Technology Plan (an E-vision)

- Items for review:
 - o Antiquated computer equipment (1/3 of existing equipment) – increases cost of service. Leasing opportunities should be considered (cheaper in the short run) or other hardware replacement plan
 - o Downscaling or hardware/software where appropriate
 - o IT specialists – i.e. for Library.
 - Concern: need for cross-training to cover sole specialist
 - o Software licensing
 - Consider open source licensing and benefit of cost vs. risk
 - Consider switch to gmail (risk: Internet goes down and everything lost)
 - o E-gov: more automation of services provided

Information Technology Wish List for Internal/Support Departments

- Financial system upgrade:
 - o opportunities for huge efficiencies
- Software training for employees, i.e. enhanced and/or required
- Paperless office:
 - o Currently reviewing with DA and DESS. Need countywide strategy.
 - o Translates into lots of additional space for human capital
- Electronic (online) agenda process
- E-commerce more consistent countywide
 - o More online services for departments and public
 - o Opportunity for donations (development office model for revenue development)

Human Resources Wish List

- Analysis of down times and up times in departments which could result in sharing of resources
- Use of management support teams to support other programs in emergency or high-need situations – floating management team
- Better use of college and volunteer interns
 - o Further development of programs
 - o More outreach
- Loaner programs for managers/executives
 - o Internally and externally
 - o Provides new insight and job enrichment
 - o Develops cross pollination and sharing of expertise
 - o “Employee Lending Library” and/or user groups
 - Human Resources is already working on some of this
- Formalize cross-mentoring and coaching
 - o Benefit: succession planning
- European Vacation!
 - o Change culture for countywide closures for forced vacation to rejuvenate employees
- Enhanced Training Program
 - o Training requirement for hiring (IT, linguistic skills)
 - o Process improvement tool (similar to IT’s business processes evaluation) training session
 - o Cross-training in other departments prior to settling in job

Climate Change Programs/Opportunities

- Access federal dollars for solar on county buildings – already in the works for Monroe center - W. Sac and Winters libraries up next
- Partner with cities on grants, i.e. AB 811 - DOE
- Wind turbines at landfill

Revenue Generating Opportunities

- Tool Lending Library
 - o Best practice example: San Joaquin
 - o Program can pay for itself and generate income
- Charge fees in county parking lots

Contract Administration

- Identify opportunities for master contracts
- Establish an online contracting process
- Auditor's office could help with contract administration for smaller departments

Other Best Practices & Opportunities

- Library branches generally open infrequently could be used for other purposes
- Use of Social Media, i.e. Twitter, Facebook, Wiki
- Develop a repository (website) of for “shared best practices (and good ideas for future planning)
 - o Could be shared with cities
 - o Successful in private industry and Federal to some extent
- Establish 211 system
 - o Estimated savings of 5-20% in time to respond to inquiries and find resources
 - o Should be coordinated with cities
- Strength in contracting consortiums with cities, other counties, other agencies
 - o Look at contracts under \$50k
 - o Could include employee benefits
- Breakdown Silos
- Document sharing, i.e. templates for grants and contracts
- Look for ways to be less bureaucratic, i.e. is there a way to have fewer steps in for example the requisition process

Staff Workshop – February 26, 2010

Strategies, Options & Issues for Land Use Departments

Agriculture, U.C. Cooperative Extension, Parks & Resources,
Planning & Public Works

Shared Staff

- Opportunities with Agriculture and Cooperative Extension
- Need to be mindful of regulatory role of the Agriculture Department vs. educational role Cooperative Extension plays

Regional Approach to Cooperative Extension

- Could combine with Sacramento and Solano counties
- Would cut overhead costs and increase Cooperative Extension support through advisors
- Opportunity but with many hurdles maneuvering through UC system and current opposition – not likely to happen soon

Partnerships with Other Agencies

- USDA-NRCS (currently provides services Cooperative Extension used to provide yet no longer can)
- Resource Conservation District
- Turf management and horticulture management – Cooperative Extension could provide to other agencies

Consolidated Ag & Resource Center

- Currently being planned – support from community college to host
- Will include Parks & Resources, Cooperative Extension, Agriculture, Federal agencies, community college
- Shared resource and opportunity to provide services in most efficient manner (less duplication and one-stop-shop)

Review Role of Nutritionists (Health & Cooperative Extension)

- Services may overlap
- Cooperative Extension develops curriculum for schools, used nationwide and internationally

Revenue/Development Opportunities

- Cooperative Extension:
 - o Create an Endowed Chair Model
 - o Solicit donations for costs from those directly benefiting i.e. farmers.
 - Industry already feeling the burden
 - Maybe in their interest to contribute if the service were otherwise to go away
 - Commodity boards already contributing somewhat
-

- Further seek donations/fees from ag industries in Yolo County, i.e. PGP International, Monsanto, etc (Morning Star already has matching donation program in place)
- Parks & Resources:
 - o Fees at Grasslands Regional Park
 - o Park Host in Clarksburg through Wildlife Conservation Board grant to collect revenue and reduce vandalism)
 - o Further camping opportunities at Putah Creek
 - o Promote outside interest (tourists) in county facilities, i.e. Parks
 - o Increase in camping fees
 - o Renegotiation of concessions fees
 - o Review of \$1-a-year leases, i.e. programs at Grasslands
 - o Seek extension from the State on the use of bond funds
 - o River analysis training provided for fee (provision of other unique training opportunities possible)
 - Part of regional training academy consortium in which Human Resources is involved
- Planning & Public Works:
 - o Provision of specialized training locally, regionally and statewide, i.e. CASp (Universal Design) training

Absorb Other Departments' Services

- Planning & Public Works could absorb some services, i.e. Environmental Health, City of Woodland planning and permitting
 - o Would provide one-stop-shop for the public

Partnerships with the City of Woodland (and other agencies)

- Many partnerships in place with Planning & Public Works, and many more could be identified
- Shared facilities with City of Woodland
- Partnerships with Cooperative Extension and urban park systems
- Traffic light services
- Underground cameras
- Building inspections and plan checks (i.e. UCD with West Village or the Tribe)

Other Best Practices

- Internal departments are core services – redefine general fund as preserving the “brain” of the organization that allows everything else to work
- Use some of their specialized fund (i.e. gravel monies) to fund what would be General Fund positions.
- Fixed asset maintenance – find way to preserve as the costs will be higher in the end to departments – will be no flexibility to address with current cuts
- Reduce “red tape” and regulations (benefit to consumers and to cut costs)
 - o Adopt local CEQA exemptions (savings for applicant and in processing costs)
 - o Rewrite of zoning code to reduce county oversight on what should be routine
 - o Update Board-approval process requirements, i.e. authorization to advertise a small project, requirement to get two bids on small purchases – reformulate county administrative policies so departments have more discretion
- Electronic building permitting
- Caltrans funding
 - o Expedite Auditor's reports to facilitate receiving funds from Caltrans before they sunset. (Caltrans requires the County's cost allocation plan be complete before we can claim

overhead on Caltrans funded projects. Caltrans has recently set the funding deadline before our plan is ready.)

- Lobby for regional cost allocation plan/overhead rate from the State so we wouldn't have to rely on the Auditor's prepared plan each year and could instead claim at Caltrans based on a standardized regional rate

Staff Workshop – March 4, 2010

Strategies, Options & Issue Areas for Public Safety Departments

Child Support Services, District Attorney, Probation, Public Defender
Public Guardian/Administrator, Sheriff

Video Arraignments

- Would lessen the number of transports, provided by the Sheriff, to and from the courts (annually ~12,000 transports inside the county)

Warrant Mitigation

- Phone calling system with humans to remind probationers of their appointments - much more effective than robo-calling
- Santa Cruz County has implemented this program which included an automated calling plan which saves money on the back-end by further ensuring probationers show up to their designated appointments

Greater Use of Risk Assessments

- Appropriate use of comprehensive risk assessments could reduce recidivism, hold offenders accountable through appropriate sanctions and control corrections costs – specifically, increased utilization of risk assessments could impact prosecutorial charging decisions and final case dispositions”

Paperless Office

- Could reduce the need for support staff in the District Attorney’s office by 50% - staff which could be otherwise trained to take on different duties
- 30,000 files are transported annually
- A work group is in place with Information Technology, Probation, District Attorney, Public Defender, Probation and the Courts to evaluate the benefits
- Expected to ultimately be a 3-year-project, but likely with some shorter-term milestones
- Collectively, all departments are paying an estimated \$142k annually for archiving space
- Note: Child Support Services is currently paperless but the model may not be applicable as there have been complications with the State-built system

Child Support Services Strategies

- Take more aggressive steps with those not making child support payments
 - Renegotiate the Child Support Services lease
 - Some staff expressed interest in the 36 hour work week
 - Lend attorney time to the District Attorney’s Office to aid in the prosecution of certain misdemeanors
-

Shared Services

- Create countywide JPA for one law enforcement agency for city and county, i.e. Orange County model)
- Contract with City of Winters for patrol services

Strengthen Collections

- Collections, through Yolo County Collection Services (YCCS), have been strengthened through the capturing of data in recent years, but possibly could be furthered strengthened
- Screening for ability-to-pay begins at YCCS

Consolidating Fire Districts (17)

- County provides a lot of administrative support which could be eliminated

Mental Health-Related Services

- Need to further explore establishing a Mental Health Court
- Issues with the transport of Mental Health clients and ambulance costs - Sheriff contracted in other counties for this purpose
- Issues with Yolo unnecessarily paying legal costs for mental health clients, i.e. non-county residents treated in Yolo. This needs to be addressed as part of the safety net/YCHIP negotiations
- Re-evaluate the prosecution of conservatees (do not prosecute or defer prosecution)

Possible Additional Sheriff Duties

- Sheriff-department related Human Resources
- Office of Emergency Services
- Animal trapper
- Transport of cash
- Coroner services for other counties – already in place

Maintenance of Effort

- Revisit MOE for animal services, rabies vaccination costs

Performance Measurements

- Public Safety could be a good candidate to pilot a performance measurement project to evaluate the percentage of county expenditures on Public Safety, i.e. evaluate and ultimately publicize the relationship between expenditures and crime/public safety need

Investment in Community Corrections

- Could reduce costs by impacting the recidivism rate
- Evidence-based programs have been the key to success in other communities
- Should include performance measurements, addressing high-risk behavior, working with school districts and targeting investments in measures that change behavior
- Public Safety needs to have a view with a larger perspective, a holistic community approach to corrections
- Should institute a county-run wrap-around program

- Diversion programs should be enhanced for adults and juveniles
- COG Groups (cognitive behavioral therapy) should be utilized, which includes a mandate for low-risk offenders to participate
- Establish a Public Safety community advisory group for greater community engagement and involvement
- Establish a Public Safety workgroup which includes the Courts (Criminal Justice Cabinet)

Use of Volunteers

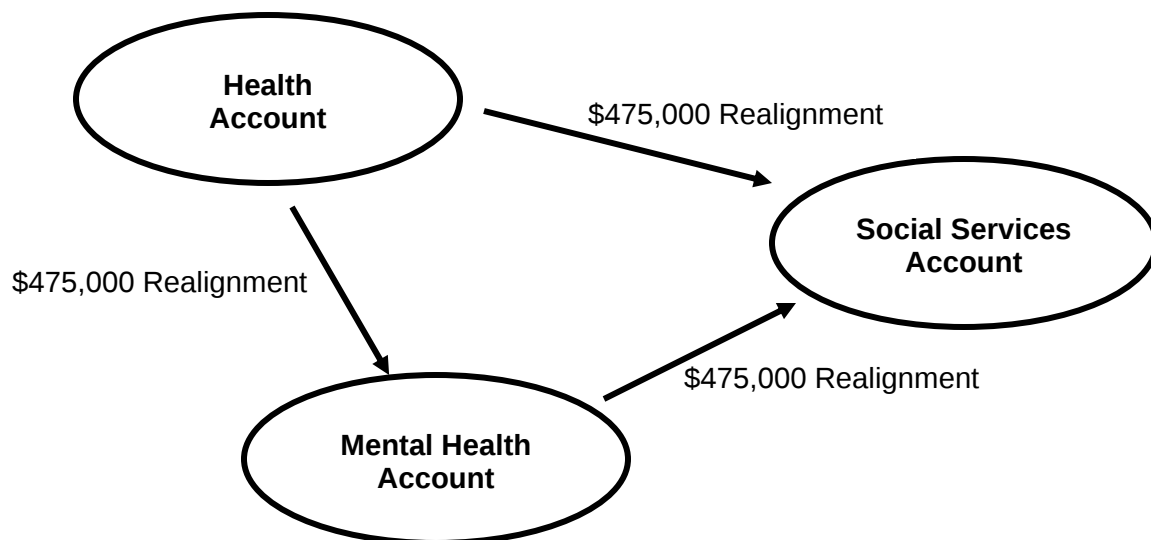
- Volunteers (retired Public Safety employees) could be engaged to help with those not adequately supervised within the current system
- Volunteers could be utilized for the warrant mitigation calling program
- Student interns from UCD or Sac State could be utilized in a number of ways in Probation
- Resources should be focused on high- and moderate-risk offenders, with volunteers addressing low-risk offenders if appropriate

2010-11 Realignment Funds Transfer

State law allows for the reallocation of revenue between the Social Services, Health and Mental Health Realignment accounts in up to two 10% increments under certain circumstances.

The 2010-11 Recommended Budget includes a reallocation of revenues between the Health, Mental Health and Social Services Realignment accounts. The purpose of the first 10% transfer from the Health Account to the Social Services Account is to fund caseload increases in mandated social services programs; the second transfer of 10% from the Health Account and 10% from the Mental Health account is based on the most cost effective use of available resources to maximize client outcomes. Each of these departments is recommended for funding at a level that meets statutory requirements.

The following illustration demonstrates the transfer of funds:



Account	Realignment	Transfer Amount	Transferred TO
Health	\$ 4,774,396	\$ 475,000 \$ 475,000	Social Services Mental Health
Mental Health	\$4,821,151	\$475,000	Social Services

District Attorney Criminal Prosecution Grants Budget History

Over the years, grant dollars have been used by the District Attorney to augment services and provide functions that otherwise would not have been able to be provided. However, as grant dollars have diminished, they have frequently been replaced by General Fund revenue in order to continue the services. For that reason, it is important that these services be reviewed and prioritized with all other services relative to the availability of the county's General Fund dollars.

	Federal/State	Other Revenue	General Fund	TOTAL
Actual 2001-02	\$1,442,047	\$91,504	\$234,308	\$1,767,859
Actual 2002-03	\$1,171,874	\$110,195	\$338,731	\$1,620,800
Actual 2003-04	\$1,109,866	\$113,319	\$434,764	\$1,657,949
Actual 2004-05	\$893,281	\$90,415	\$676,028	\$1,659,724
Actual 2005-06	\$646,945	\$145,887	\$671,781	\$1,464,613
Actual 2006-07	\$649,016	\$287,701	\$1,001,242	\$1,937,959
Actual 2007-08	\$802,436	\$162,319	\$830,428	\$1,795,183
Actual 2008-09	\$510,713	\$163,815	\$505,745	\$1,180,273
Budget 2009-10	\$811,513	\$222,999	\$480,435	\$1,514,947
Requested 2010-11	\$802,145	\$207,001	\$637,028	\$1,646,174

2010-11 Criminal Prosecution Grants Funding Sources

	Federal/State	Other Revenue	General Fund	TOTAL
Anti-Drug Abuse	\$167,390	\$0	\$236,615	\$404,005
Elder Abuse	\$72,419	\$0	\$72,072	\$144,491
Career Criminal	\$72,419	\$0	\$84,962	\$157,381
Juvenile Accountability	\$82,388	\$0	\$151,975	\$234,363
Statutory Rape	\$185,202	\$0	\$0	\$185,202
Sexual Predator	\$127,908	\$0	\$0	\$127,908
Vehicle Theft Deterrence	\$0	\$207,001	\$0	\$207,001
Major Narcotics Vendor Prosecution	\$72,419	\$0	\$91,404	\$163,823
Identity Theft	\$22,000	\$0	\$0	\$22,000