

General Government

Budget Unit Name	BU No.	Page	Appropriation	Total
Board of Supervisors	101-1	71	<u>\$1,543,893</u>	\$1,543,893
County Administrator		73		
County Administration	102-1	78	\$2,606,102	
Cache Creek Area Plan	297-2	79	\$1,741,379	
Community Development Block Grant	295-1	80	\$4,675,273	
Office of Emergency Services	281-1	81	\$1,681,540	
Veterans Services	580-1	82	\$241,125	
General Services Administration	130-4		\$193,191	
Airport	193-1	83	\$171,466	
Facilities Operations & Maintenance	130-3	84	\$1,471,311	
Parks Maintenance & Planning	701-1	85	\$1,973,779	
Purchasing	110-1	86	\$316,623	
Reprographics	160-1	87	\$84,160	
Utilities & Leased Assets	130-5	88	\$2,820,993	
Human Resources	103-1	89	<u>\$1,077,124</u>	\$19,054,066
Agriculture	270-1	91	<u>\$2,222,711</u>	\$2,222,711
Assessor	108-1	95	<u>\$2,469,613</u>	\$2,469,613
Auditor-Controller/Treasurer-Tax Collector	105-1	99	<u>\$2,585,000</u>	\$2,585,000
Cooperative Extension	610-1	105	<u>\$239,639</u>	\$239,639

General Government (cont.)

Budget Unit Name	BU No.	Page	Appropriation	Total
County Clerk-Recorder		111		
Administration	201-2	114	\$0	
Elections	120-1	115	\$1,986,522	
Recorder	285-1	116	<u>\$1,064,849</u>	
				\$3,051,371
County Counsel	115-1	117	<u>\$969,801</u>	
				\$969,801
Information Technology		121		
Information Technology Data Services	156-1	124	\$2,122,969	
Telecommunications Internal Service Fund	185-1	125	<u>\$1,834,751</u>	
				\$3,957,720
Library		127		
Administration & Branch Libraries	605-1	130	\$5,925,102	
Archives & Records Center	605-2	131	\$123,229	
YoloLINK	605-4	132	\$112,625	
Library Contingency	999-4		<u>\$120,749</u>	
				\$6,281,705
Non-Departmental Programs		133		
Criminal Justice Collections	166-2	134	\$787,902	
Dental Insurance (ISF)	188-1	134	\$1,560,000	
Grand Jury	215-1	135	\$35,000	
Non-Departmental Expenditures	165-1	135	\$34,010,156	
Risk Management	155-1	136	\$108,000	
Unemployment Insurance (ISF)	187-1	136	\$602,000	
Special Employee Services	167-1	137	<u>\$3,907,850</u>	
				\$41,010,908
			TOTAL	<u><u>\$83,386,427</u></u>



Board of Supervisors

Mike McGowan - Dist 1
 Don Saylor - Dist 2
 Matt Rexroad - Dist 3
 Jim Provenza - Dist 4
 Duane Chamberlain - Dist 5

Mission Statement

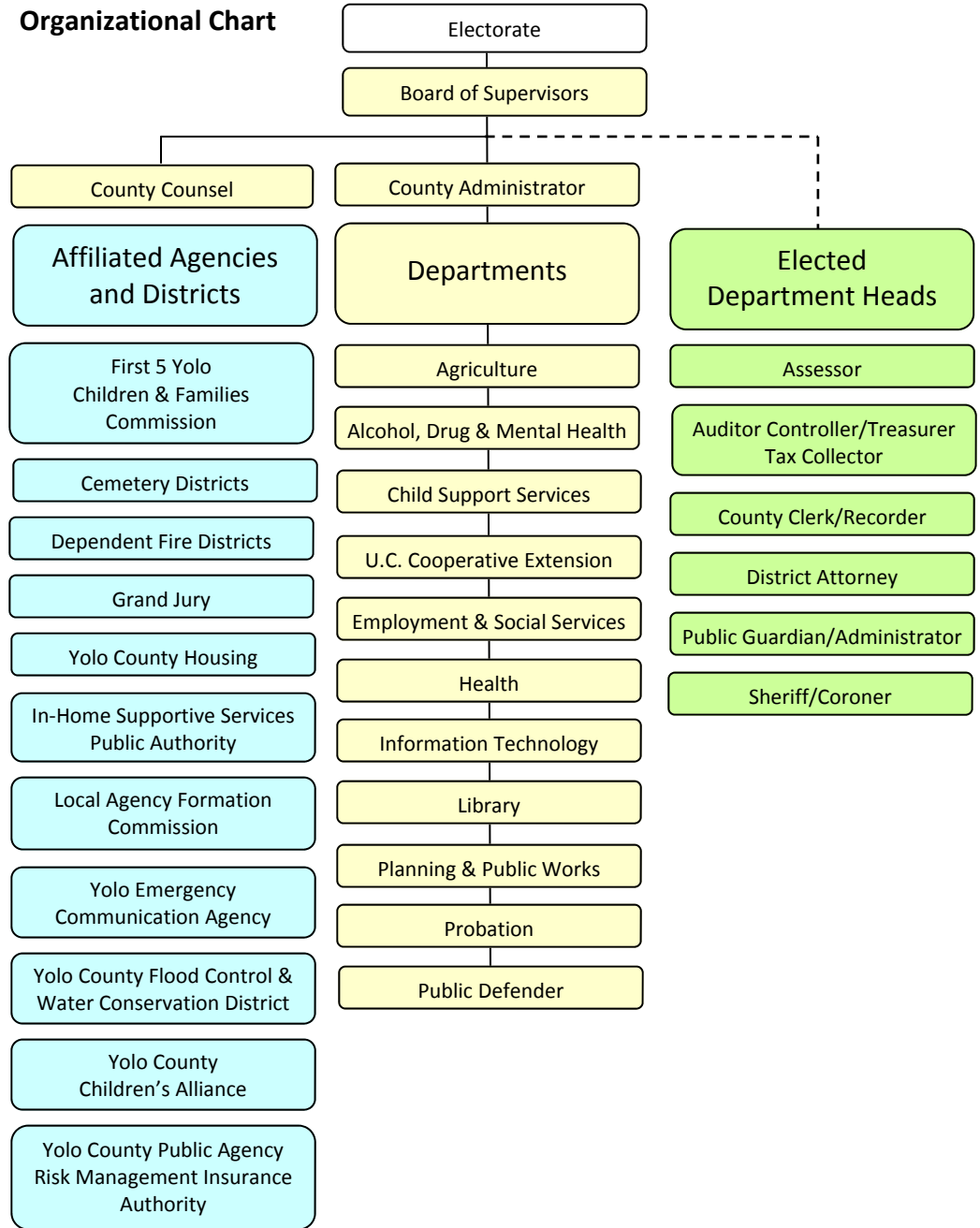
The mission of Yolo County is to provide responsive county services and to be financially sustainable. We engage our residents and partner with our community.

Goals

- 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 development
- Partnering for a successful Yolo County
- A safe and healthy community

Board of Supervisors

Organizational Chart



Description of Major Services

The Board of Supervisors is the duly elected legislative body for the County of Yolo. The Board of Supervisors sets and adopts all 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.

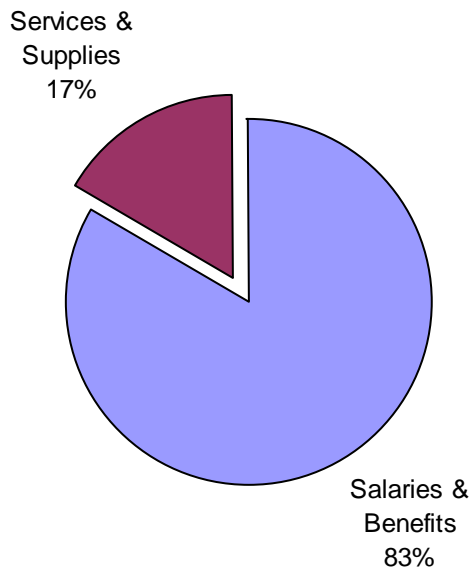
2011-12 Summary of Budget Unit

	Appropriation	Revenue	General Fund	Staffing
Board of Supervisors (BU 101-1)	\$1,543,893	\$00	\$1,543,893	14.0

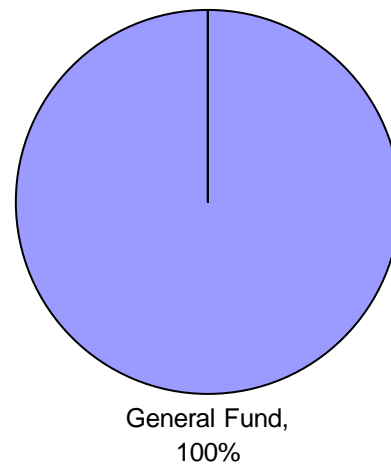
Summary of Board of Supervisors 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$1,289,938	\$1,277,513	\$1,286,890	\$1,286,890	\$9,377
Services & Supplies	\$292,629	\$257,598	257,003	\$257,003	-\$595
Total Appropriations:	\$1,582,567	\$1,535,111	\$1,543,893	\$1,543,893	\$8,782
Revenues					
General Fund	\$1,582,567	\$1,535,111	\$1,543,893	\$1,543,893	\$8,782
Total Revenues:	\$1,582,567	\$1,535,111	\$1,543,893	\$1,543,893	\$8,782

Expenditures



Revenues





Patrick S. Blacklock
County Administrator

Mission Statement

The mission of the County Administrator’s Office is to implement the policy of the Board of Supervisors and assist County departments in providing high quality services to our community through sustainable fiscal management, effective operations and a supportive workplace for employees

Goals

Ensure a Financially Sustainable County

Provide Organizational Leadership

Foster Community Partnerships

Recruit, select, develop and retain a high quality workforce

Develop intergovernmental partnerships to further County priorities

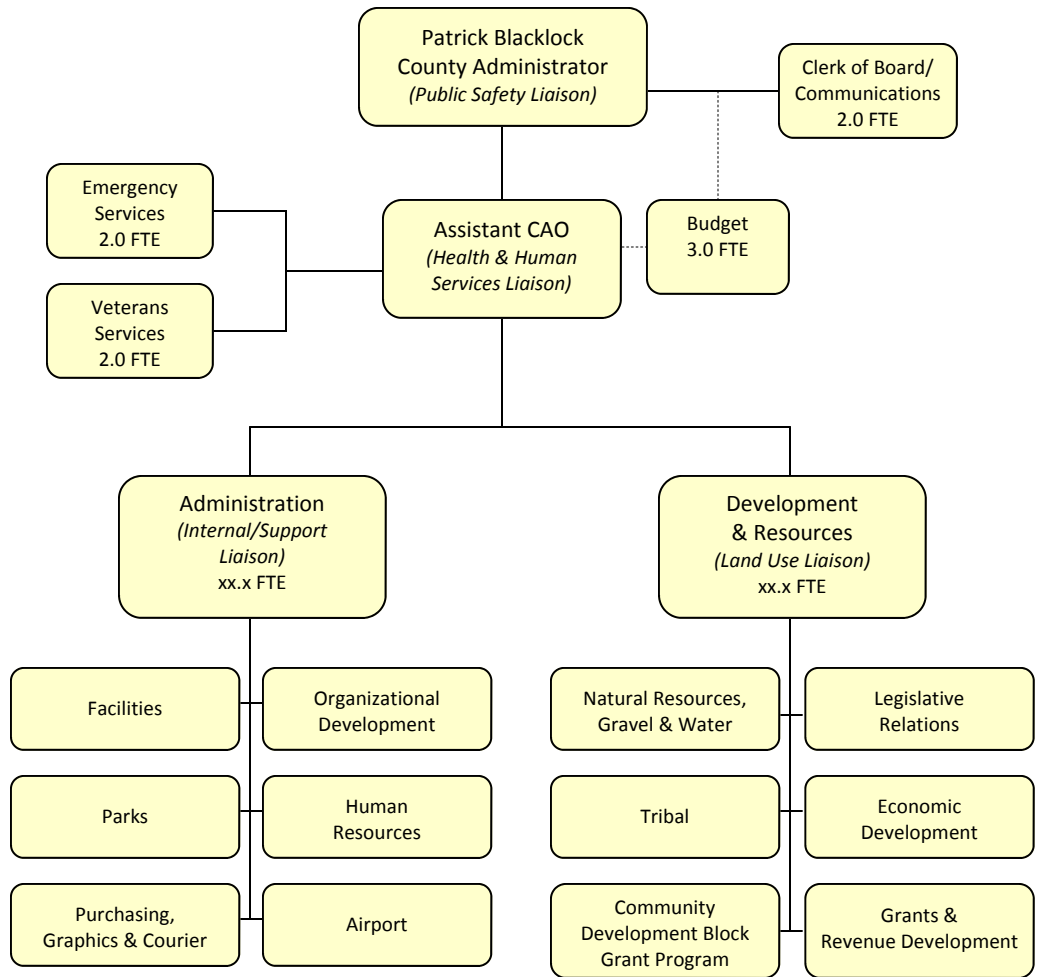
Promote Economic and Community Prosperity

Maintain quality facilities, parks and open space for current and future uses

Maximize resources through the procurement of goods and services of the best possible quality, price, and performance

County Administration

Organizational Chart



Description of Major Services

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, natural resources, housing programs, emergency services, public information, Clerk of the Board operations, and tribal relations. Beginning in 2010-11, the County Administrator's Office was consolidated with the departments of General Services, Human Resources and Parks & Resources.

County Administration

2011-12 Summary of Budget Units

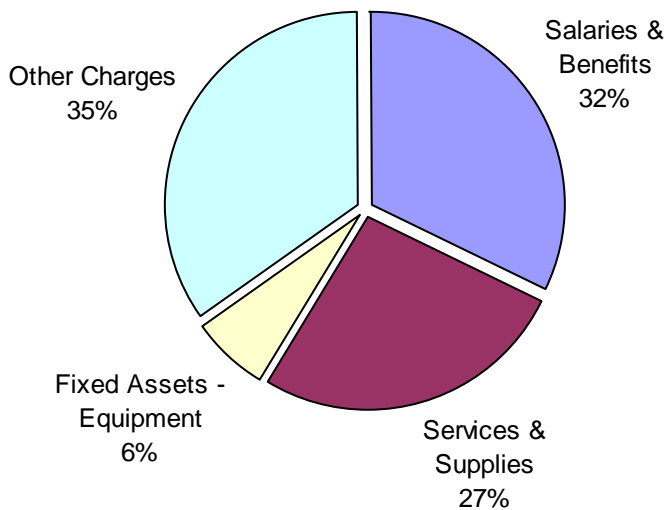
	Appropriation	Revenue	General Fund	Staffing
County Administration (BU 102-1)	\$2,606,102	\$333,142	\$2,272,960	16.0
Cache Creek Area Plan (BU 297-2)	\$1,741,379	\$1,741,379	\$0	2.0
Community Development Block Grant (BU 295-1)	\$4,675,273	\$4,657,831	\$17,442	0.8
Office of Emergency Services (BU 281-1)	\$1,681,540	\$1,650,584	\$30,956	2.0
Veterans Services (BU 580-1)	\$241,125	\$35,500	\$205,575	2.0
General Services				
Administration (BU 130-4)	\$193,191	\$9,400	\$183,791	2.0
Airport (193-1)	\$171,466	\$171,466	\$0	0.0
Facilities Operations & Maintenance (BU 130-3)	\$1,471,311	\$205,000	\$1,266,311	12.0
Parks Maintenance & Planning (BU 701-1)	\$1,973,779	\$1,293,849	\$679,930	7.0
Purchasing (BU 110-1)	\$316,623	\$10,000	\$306,623	3.0
Reprographics (BU 160-1)	\$84,160	\$40,700	\$43,460	1.0
Utilities & Leased Assets (BU 130-5)	\$2,820,993	\$1,546,455	\$1,274,538	0.0
Human Resources (BU 103-1)	\$1,077,124	\$0	\$1,077,124	8.5
TOTAL	\$19,054,066	\$11,695,306	\$7,358,710	56.3



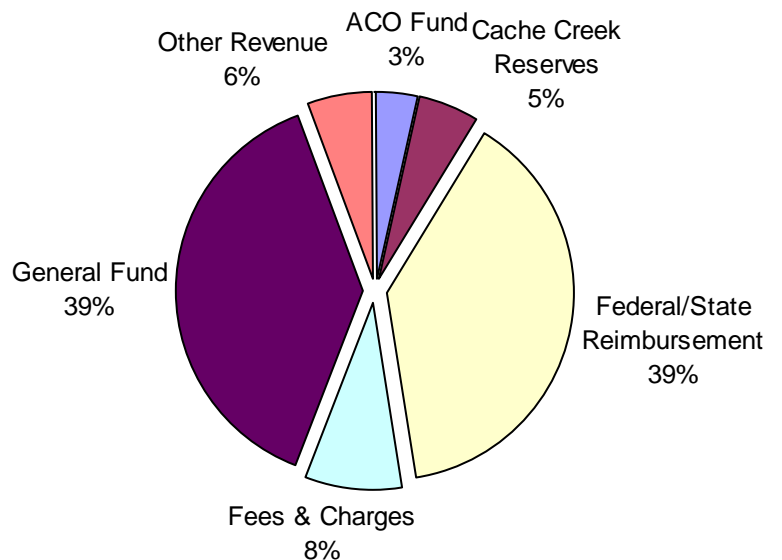
Summary of County Administrator 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$7,599,770	\$6,381,405	\$6,133,582	\$6,133,582	-\$207,931
Services & Supplies	\$4,511,185	\$5,111,948	\$5,060,065	\$5,060,065	-\$51,818
Fixed Assets - Equipment	\$1,927,122	\$2,332,000	\$1,159,799	\$1,159,799	-\$1,172,201
Fixed Assets - Structures/Imp	\$55,237	\$330,000	\$55,000	\$55,000	-\$275,000
Expense Reimbursement	-\$81,009	-\$178,213	-\$178,682	-\$178,682	-\$469
Transfers Out	\$673,155	\$600,155	\$603,003	\$603,003	\$2,848
Intrafund Transfers	-\$108,225	-\$116,045	-\$87,045	-\$87,045	\$0
Other Charges	\$819,504	\$3,350,043	\$6,308,344	\$6,308,344	\$2,958,301
Total Appropriations:	\$15,396,739	\$17,811,293	\$19,054,066	\$19,054,066	\$1,253,730
Revenues					
ACO Fund	\$0	\$0	\$662,000	\$662,000	\$662,000
Cache Creek Reserves	-\$198,611	\$1,266,444	\$1,015,123	\$1,015,123	-\$251,321
Carry Forward	\$237,469	\$30,359	\$0	\$0	-\$30,359
Federal/State Reimbursement	\$3,025,687	\$6,161,392	\$7,348,801	\$7,348,801	\$1,187,409
Fees & Charges	\$2,129,929	\$1,936,290	\$1,604,317	\$1,604,317	-\$300,973
General Fund	\$9,803,088	\$7,631,764	\$7,358,710	\$7,358,710	-\$293,097
Other Revenue	\$399,177	\$785,044	\$1,065,115	\$1,065,115	\$280,071
Total Revenues:	\$15,396,739	\$17,811,293	\$19,054,066	\$19,054,066	\$1,253,730

Expenditures



Revenues



**County Administrator
2010-11
Accomplishments**

- ◆ Produced and monitored a balanced budget without use of reserves
- ◆ Initiated shared services discussions with cities and UCD
- ◆ Implemented a paperless Agenda system for the Board of Supervisors for an annual savings of \$35,000
- ◆ Established a General Plan Implementation Team
- ◆ In partnership with departments, pursued and received \$6,040,000 in grant funds for the following services:
 - \$4,700,000 Housing
 - \$150,000 Health
 - \$1,000,000 Public Works/Infrastructure
 - \$190,000 Delta
 - \$20,000 Economic Development
- ◆ Created a planning committee to develop a long term information Technology Strategic plan
- ◆ With the Auditor, continued development of the Long term Financial plan
- ◆ Combined efforts with Environmental Health and Economic Development to improve business climate while ensuring safety and compliance
- ◆ Initiate a new countywide strategic planning process
- ◆ With Health Department, received national recognition as a model for the rapid mobilization of volunteers to staff H1N1 vaccination clinics

Department Goals and Key Initiatives for 2011-12

Goal 1: Ensure a Financially Sustainable County

Key Initiatives for 2011-12

- Assist the Auditor Controller in completing the long term financial plan
- Develop and monitor a balanced 2011-12 budget that includes base level performance measures for all departments
- Develop processes to support lean government and managed competition
- Work collaboratively with employee labor groups to identify long term strategies to reduce the County’s retirement related unfunded liabilities
- Provide assistance and coordination with regard to legislative advocacy efforts at the national and state levels on issues of importance to the county

Goal 2: Provide Organizational Leadership

Key Initiatives for 2011-12

- Develop an updated strategic plan
- Integrate strategic initiatives from each department that support the existing 2012 goals and 2022 vision within the budget process
- Strengthen and enhance department head evaluation process

Goal 3: Foster Collaboration and Partnerships

Key Initiatives for 2011-12:

- Collaborate with law enforcement agencies to initiate a Justice Reinvestment Initiative
- Assist the Health Department in implementing the Low Income Health Program (LIHP) to expand access to health care services
- Develop and present for adoption an inter-jurisdictional emergency management coordination plan that provides for integrated and collaborative response to disasters within Yolo County
- Investigate and pursue shared service opportunities in the following areas: Animal Services, OES, Purchasing, and Regional Training

Goal 4: Recruit, select, develop and retain a high quality workforce

Key Initiatives for 2011-12

- Incorporate a competency model into organizational HR systems and processes
- Implement employee self-service technology options, expanding electronic access to employment information
- Increase HR’s visibility and accessibility to employees by bringing an HR mobile office to employee worksites
- Continue efforts to partner with cities and other local government entities for joint employee development and training offerings

**County Administrator
2010-11
Accomplishments
*continued***

- ◆ Created Volunteer Docent Program to ensure continuity of service during budget-mandated department closures
- ◆ Reduced county energy consumption through conservation and installing solar production units
- ◆ Successfully negotiated reduction of matching funds for grants, saving over \$500,000
- ◆ Completed \$1 million in Parks grant projects
- ◆ Completed construction of new libraries in Winters and West Sacramento
- ◆ Completed major remodel and expansion project of Davis Library
- ◆ Completed runway upgrade at the airport to meet FAA standards
- ◆ Realigned the Cache Creek Area Plan program resulting in program sustainability, greater fiscal accountability, and improved stakeholder communication
- ◆ Developed, and implemented an interdepartmental 2011 Flood Management Work plan
- ◆ Coordinated with the Water Resources Association and the Yolo County Flood Control and Water Conservation District on a countywide groundwater monitoring program

Department Goals and Key Initiatives for 2011-12

**Goal 5: Develop intergovernmental partnerships to further County priorities
Key Initiatives for 2011-12:**

- Advocate for the interests of the County during decision making processes at the state, federal, regional, and local level
- Work cooperatively with regional and local governments to develop solutions to shared problems and further shared goals
- Secure funding for County priorities and pursue policy changes that result in cost savings

Goal 6: Promote Economic and Community Prosperity

Key Initiatives for 2011-12:

- Revitalize our small communities by helping investors access financing, by fast-tracking relevant permits, and by completing the \$400,000 Brownfields community assessment grant in Esparto
- Advance infrastructure planning and development in Esparto, Madison, Knights Landing and Yolo by completing the existing \$150,000 EDA grant, and by helping our Community Service Districts seek more funding
- Successfully manage \$4.9 million in grant and revolving loan funds for the Esparto Multi-Family housing project, the Housing Rehabilitation Program and the First Time Homebuyers Program
- Promote investment in food processing and agri-tourism facilities throughout the county by helping with financing, permitting, and cooperative marketing whenever possible

Goal 7: Maintain quality facilities, parks and open space for current and future uses.

Key Initiatives for 2011-12:

- Successfully complete \$1.15 million dollars in parks grant reimbursement work Complete the Knights Landing Park and Boat Launch Improvement Project
- Pursue conceptual plans for a Yolo County Off Highway Vehicle (OHV) Park
- Complete major irrigation system improvements at Vernon A. Nichols Park
- Successfully negotiate extension to Putah Creek WCB grant
- Initiate the 10 year Cache creek Area Plan update
- Develop a payment use plan for airport potable water and storm drain systems
- Establish plan for carpet replacement and interior/exterior repainting
- Establish management plan for asphalt parking lots
- Reduce fuel costs and travel time per work request
- Complete the reauthorization of the General Program Permits of the Cache Creek Area Plan

Program Summary

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 works with departments to annually prepare the county's budget and monitors implementation of the Budget as adopted by the Board of Supervisors. The office also facilitates implementation of the Annual Strategic Plan and coordinates the county's legislative activities and is responsible for the dissemination of information to employees and the public. 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.

Last year, the departments of Human Resources, General Services and Parks became divisions of the County Administrator's Office.

Program Objectives

- Objective A:** Ensure financial responsibility and accountability through sound fiscal management
- Objective B:** Adopt and pursue State and Federal legislative platforms
- Objective C:** Effectively communicate County information to the public
- Objective D:** Promote effective intergovernmental relationships at federal, state and local levels
- Objective E:** Collaborate with other agencies in opportunities to share services

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Amount of grants received	N/A	N/A	\$5,584,045	\$6,040,000
Number of Board of Supervisors meeting agenda items reviewed, analyzed and processed	600	500	500	500
Number of legislative priorities achieved	5	4	2	5
Number of Assessment Appeals processed			1135	

County Administrator County Administration

Budget Unit -102-1 Fund 110

Significant Items and/or Changes in 2011-12

Continued redistribution of staff time in an effort to flatten the organization and become more efficient.

Revenue Sources for 2011-12

General Fund	\$2,272,960
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$00
Fees	\$70,500
Grants/Other	\$262,642
TOTAL	\$2,606,102

Staffing History of unit

2009-10 Funded	15.0 FTE
2010-11 Funded	16.0 FTE*
Authorized 2011-12	16.0 FTE
2011-12 Funded	16.0 FTE

* Increase in FTEs due to moving staff into this unit from other units during reorganization. See note e in Program Summary above.

Program Summary
This unit implements the Cache Creek Area Plan (CCAP) utilizing the Board adopted policy framework of goals, objectives and actions.

Program Objectives
<p>Objective A: Protect the groundwater and the aquifer</p> <p>Objective B: Stabilize the floodway and creek channel</p> <p>Objective C: Protect agricultural resources</p> <p>Objective D: Restore and enhance multi-species habitat</p> <p>Objective E: Regulate aggregate mining</p> <p>Objective F: Create open space and recreation areas</p> <p>Objective G: Foster relationships with program stakeholders including aggregate producers, landowners, environmental stewards, etc.</p>

Performance Measurements					
Measurement		2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Percentage of CCAP Technical Advisory Committee requirements met:	On time			85%	85%
	On budget			90%	90%
Percentage of CCRMP program monitoring requirements met on time.				90%	90%
Percentage of annual compliance reports completed and filed.				90%	90%

County Administrator
Cache Creek Area Plan
Budget Unit 297-2 Fund 032

Significant Items and/or Changes in 2011-12
 No significant change in this budget unit.

<u>Revenue Sources for 2011-12</u>	
General Fund	\$00
Public Safety	\$00
Carry Forward	\$1,015,123
Federal/State/Other Govt	\$00
Fees	\$726,256
Grants/Other	\$00
TOTAL	\$1,741,379

<u>Staffing History of unit</u>	
2009-10 Funded	2.0 FTE
2010-11 Funded	1.0 FTE
Authorized 2011-12	2.0 FTE
2011-12 Funded	2.0 FTE

Program Summary

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 suitable housing and 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.

Program Objectives

Objective A: Actively plan for optimal use of CDBG, HUD, and other program and grant funds

Objective B: Strengthen partnerships between County Departments, agencies, non-profits, for-profit developers and the cities to advance mutual housing and community development goals

Objective C: Enhance the living environment for the low and moderate income population throughout the county

Objective D: Alleviate existing conditions that are serious threats to the health or welfare of the community

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Amount of grant funds applied for	\$100,000	\$800,000	\$3,900,000	\$1,740,000
Amount of grant fund awarded	\$75,000	\$800,000	\$3,900,000	\$1,740,000
Number of households assisted (First Time Homebuyer or Housing Rehabilitation)	3	7	2	6-8

County Administrator
Community Development
Block Grants
Budget Unit 295-1 & 297-4
Funds: 110, 030, 031, 034,
040, 041, 048, 049

Significant Items and/or Changes in 2011-12

Amount of potential grant funds to apply for will be significantly reduced due to program cuts made by federal administration.

Revenue Sources for 2011-12

General Fund	\$17,442
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$4,657,831
Fees	\$00
Grants/Other	\$00
TOTAL	\$4,675,273

Staffing History of unit

2009-10 Funded	1.0 FTE
2010-11 Funded	0.8 FTE
Authorized 2011-12	1.0 FTE
2011-12 Funded	0.8 FTE

County Administrator
Office of
Emergency Services
Budget Unit 281-1 Fund 110

Significant Items and/or
Changes in 2011-12

Beginning in 2011/12, OES will operate under a shared services model supporting the county, the cities of Davis, West Sacramento, Woodland and Winters, Yolo County Housing, and the Yocha DeHe Wintun Nation. General Fund cost for the county's share of this model is \$30,956; the remaining costs are allocated among the other partners.

Revenue Sources for 2011-12

General Fund	\$30,956
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$1,650,584
Fees	\$00
Grants/Other	\$00
TOTAL	\$1,681,540

Staffing History of unit

2009-10 Funded	2.0 FTE
2010-11 Funded	2.0 FTE
Authorized 2011-12	2.0 FTE
2011-12 Funded	2.0 FTE

Program Summary

The Office of Emergency Services (OES) is responsible for administration of the County's comprehensive, all-hazard emergency management program. The program is responsible for identifying threats, developing response plans and protocols, recommending hazard mitigation strategies, conducting staff training and response exercises, providing preparedness information to the public, collaborating with allied agencies, and coordinating the County's response to and recovery from major emergencies.

The Office of Emergency Services contains the following programmatic functions:

- Overall OES administration, including fiscal accountability, staff development and supervision, records management, communications, and grant management.
- Dissemination of disaster preparedness information to the public and allied agencies and ensures County response readiness through ongoing staff training, periodic exercises, and resource management
- Conducts all-hazard risk assessments, actively monitors emerging threats, issues alerts and warnings, and coordinates the development of appropriate mitigation strategies for county government and outside entities
- Functions as the lead emergency management point of contact with local, state, and federal agencies, and community based partners
- Maintains and supports the county's Emergency Operations Center, initiating alerts and warnings, coordinating integrated response operations, and administering post-disaster recovery and assistance activities.

Program Objectives

- Objective A:** Complete revision of inter-jurisdictional Multi-Hazard Mitigation Plan for submission to state and federal governments for approval, and eventual local adoption
- Objective B:** Facilitate and coordinate successful and sustainable collaborative emergency management program and operational area involving county, city, tribal, and public agency involvement
- Objective C:** Maintain county Emergency Operations Plan to ensure applicability and efficacy with overall emergency management policies and strategies
- Objective D:** Develop and conduct training courses and exercises for county and partner agency staff in support of integrated emergency management operations
- Objective E:** Efficiently administer federal Homeland Security grants for the County and participating local government entities

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of exercises conducted or directly supported by OES			8	6
Amount of grant project funding processed for count and allied agencies			\$590,000	\$500,000
Number of staff hours devoted to grant management and processing			475	475

Program Summary

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. Veteran Services works collaboratively to maximize the Federal monetary benefits for veterans and their survivors, which reduces County costs and general assistance costs. 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.

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

Program Objectives

- Objective A:** Provide direct assistance to veteran's and their families to obtain benefits
- Objective B:** Provide transportation assistance for veteran's for V.A. medical appointments
- Objective C:** Provide support and Outreach to newly returning veterans
- Objective D:** Provide appropriate ceremonial support

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of coordinated for medical appointments at VA medical facilities	1,722	1,805	1,750	1,750
Number of responses to requests and questions about veteran services	9,947	12,346	12,000	12,000
Amount of new benefit payments generated	\$1,973,378	\$1,303,159	\$1,000,000	\$1,000,000
Tuition and fee waivers generated for veterans	\$513,964	\$551,853	\$500,000	\$500,000

County Administrator Veteran Services

Budget Unit 580-1 Fund 110

Significant Items and/or Changes in 2011-12

No significant change in this budget unit.

Revenue Sources for 2011-12

General Fund	\$205,575
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$35,550
Fees	\$00
Grants/Other	\$00
TOTAL	\$241,125

Staffing History of unit

2009-10 Funded	2.0 FTE
2010-11 Funded	2.0 FTE
Authorized 2011-12	2.0 FTE
2011-12 Funded	2.0 FTE

Program Summary

This unit is responsible for all fixed assets, revenues, expenditures, contributed capital, Federal Aviation Administration (FAA) and state grants related to the airport. This unit's 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

The unit 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

Program Objectives

- Objective A:** Operate the airport in a manner that respects and partners with our community and stakeholders, promotes aviation and commerce and is consistent with best practices
- Objective B:** Maintain airport facilities and grounds that contribute to safe and efficient airport operations

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Estimated number of aircraft movements	60,225	60,360	68,000	68,000
Number of hangars	13	13	13	13
Number of tie downs	10	10	10	10
Number of ground leases	9	9	16	16

County Administrator

Airport

Budget Unit 193-1 Fund 193

Significant Items and/or Changes in 2011-12

The Airport budget was reduced by \$250,000 due to a lack of Federal grant projects in 2011-12 and by more than \$60,000 due to a deduction of architectural services and administration time related to these projects.

Revenue Sources for 2011-12

General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$10,000
Fees	\$161,466
Grants/Other	\$00
TOTAL	\$171,466

Staffing History of unit

2009-10 Funded	0.0 FTE
2010-11 Funded	0.0 FTE
Authorized 2011-12	0.0 FTE
2011-12 Funded	0.0 FTE

Program Summary

This budget unit provides for the maintenance and remodeling of the county-owned buildings and leased space of county occupied buildings. The unit's personnel maintains the buildings functionality ensuring the longevity of the building and grounds. Facilities management also oversees all construction, maintenance and remodeling projects.

Program Objectives

- Objective A:** Provide safe, effective and well-maintained facilities for employees and the public, in order to allow them to operate efficiently and comfortably in carrying out their respective missions
- Objective B:** Oversee and coordinate all county construction projects, successfully completing them on time and within budget
- Objective C:** Administer the county building lease program for the best value, maximizing quality and minimizing cost

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of facility work orders received	4,960	5,579	4,800	4,800
Average days per work order	7.29	11.77	13.25	13.25
Total square foot of all buildings maintained	922,194	952,982	935,096	935,036

County Administrator

Facilities & Maintenance Budget Unit 130-3 Fund 110

Significant Items and/or Changes in 2011-12

Fees and Charges for Services revenue was reduced by more than \$200,000 in this budget unit as a result of the reduction in the demand for remodeling and renovation projects by county departments, resulting in an increase in the General Fund amount allocated to this budget unit.

Revenue Sources for 2011-12

General Fund	\$1,266,311
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$00
Fees	\$205,000
Grants/Other	\$00
TOTAL	\$1,471,311

Staffing History of unit

2009-10 Funded	14.0 FTE
2010-11 Funded	12.0 FTE
Authorized 2011-12	12.0 FTE
2011-12 Funded	12.0 FTE

Program Summary
This division focuses on maintenance, operation and capital improvements to the county's parks and open spaces; preservation and restoration of natural habitats, including the Cache Creek Canyon Campground. The division is managing 10 park improvement projects totaling \$2.8 million.

Program Objectives
Objective A: Preserve and maintain park assets to ensure safe, educational, and enjoyable outdoor experiences for Yolo County residents
Objective B: Create mutually beneficial revenue producing opportunities and partnerships for Yolo County parks

Performance Measurements				
Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Total acres of parks operated and maintained	2,292	2,292	2,292	2,292
Improvement projects completed	7	12	19	6
Parks boat launch usage (# of vehicles)	4,875	4,025	5,500	6,250
Parks campground usage (# of reservations)	2,500	3,000	3,250	3,750

County Administrator

**Parks Maintenance
& Planning**

Budget Unit 701-1 Fund 110

**Significant Items and/or
Changes in 2011-12**

This budget unit was reduced by \$1,066,912 compared to the 2010-11 budget due primarily to a significant decrease in State and Federal grant projects and elimination of the Associate Parks Planner position. Reorganization cost savings has resulted in a General Fund reduction of \$139,711 compared to the 2010-11 budget.

Revenue Sources for 2011-12

General Fund	\$679,930
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$1,159,799
Fees	\$115,000
Grants/Other	\$19,050
TOTAL	\$1,973,799

Staffing History of unit

2009-10 Funded	14.0 FTE
2010-11 Funded	8.0 FTE
Authorized 2011-12	8.0 FTE
2011-12 Funded	7.0 FTE

Program Summary

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.

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, negotiates 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 \$685,810.

Program Objectives

- Objective A:** Maximize resources through the procurement process and disposition of surplus equipment
- Objective B:** Procure the necessary quality and quantity of goods and services in an cost efficient and timely matter, while adhering to State & Federal laws and County policies and procedures
- Objective C:** Encourage an open competitive bidding process for the acquisition of goods and services and ensure equitable treatment of vendors
- Objective D:** Provide customer service, training, and guidance countywide on procurement matters

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Purchase & change orders processed	999	854	839	800
Value of purchase and change orders processed	\$12,394,383	\$11,083,077	\$10,500,069	\$10,000,000
Service contracts processed	133	75	85	80
Value of service contracts processed	\$3,927,887	\$2,169,317	\$2,350,862	\$2,000,000
Revenue contracts processed	12	15	18	20
Value of revenue contracts processed	\$89,988	\$143,177	\$171,812	\$175,000

County Administrator

Purchasing

Budget Unit 110-1 Fund 110

Significant Items and/or Changes in 2011-12

Revenue in this budget unit from the sale of vehicles was reduced from \$81,190 last year to \$7,500 for 2011-12 because very few vehicles are currently being replaced and turned in by departments.

Revenue Sources for 2011-12

General Fund	\$306,623
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$00
Fees	\$00
Grants/Other	\$10,000
TOTAL	\$316,623

Staffing History of unit

2009-10 Funded	4.0 FTE
2010-11 Funded	3.0 FTE
Authorized 2011-12	3.0 FTE
2011-12 Funded	3.0 FTE

Program Summary

This 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.

This unit processes printing and signage requisitions, county budgets, the Auditor-Controller's cost plan for the State of California, 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).

County Administrator
Reprographics / Courier
Budget Unit 160-1 Fund 110

Significant Items and/or Changes in 2011-12

The funded positions in this budget unit have been cut in half with the de-funding of the County Printer position. With only one position available, courier services will continue to operate three days a week but the print shop will be open only two days a week.

Program Objectives

- Objective A:** Provide skilled, responsive, and cost efficient reprographic services countywide
- Objective B:** Educate customers to the cost effectiveness of Graphic's and Courier operations
- Objective D:** Survey outside agencies for common needs on print and courier services.
- Objective E:** Provide accurate, reliable, and excellent courier service countywide

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Printing requisitions processed	495	289	190	200
Signage requisitions processed	18	15	20	25
Pieces of mail delivered by Courier Services	82,000	64,572	60,000	60,000

Revenue Sources for 2011-12

General Fund	\$43,460
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$00
Fees	\$40,700
Grants/Other	\$00
TOTAL	\$84,160

Staffing History of unit

2009-10 Funded	2.0 FTE
2010-11 Funded	2.0 FTE
Authorized 2011-12	2.0 FTE
2011-12 Funded	1.0 FTE

Program Summary

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.

This unit monitors and analyzes utility cost increases and initiates efforts 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.

Program Objectives

Objective A: To identify energy cost savings through energy conservation initiatives

Objective B: To increase the use of solar production for county energy needs

Performance Measurements

Measurement (by calendar year)	2008 Actual	2009 Actual	2010 Estimate	2011 Projection
Average annual production of solar units (KWH) for calendar year	222,294	222,294	1,882,204	2,214,186
County consumption of electricity for calendar year	11,213,454	11,157,132	8,849,855	8,520,000
County consumption of natural gas (terms) for calendar year	235,104	178,183	165,355	165,000
Amount spent by county for electricity and natural gas for calendar year	\$1,900,667	\$1,917,981	\$1,577,981	\$1,525,000

County Administrator

Utilities & Leased Assets Budget Unit 130-5 Fund 193

Significant Items and/or Changes in 2011-12

The loan and maintenance payments for the Justice Campus Solar Array project have been offset in this budget unit by PG&E reimbursements, energy savings and a transfer from the ACO fund.

Revenue Sources for 2011-12

General Fund	\$1,274,538
Public Safety	\$00
ACO Fund	\$662,000
Federal/State/ Other Govt	\$00
Fees	\$283,895
Grants/Other	\$600,560
TOTAL	\$2,820,993

Staffing History of unit

2009-10 Funded	0.0 FTE
2010-11 Funded	0.0 FTE
Authorized 2011-12	0.0 FTE
2011-12 Funded	0.0 FTE

Program Summary	
<p>Human Resources is responsible for a broad spectrum of work involved in recruiting, selecting, developing and retaining a high quality workforce for county government The division provides the following services:</p>	
<ul style="list-style-type: none"> • Recruitment • Equal Employment Opportunity Compliance • Succession planning • Labor relations • Benefits management • Employee records management • Employee relations, including mediation, complaint resolution, employee recognition and discriminatory practices investigation. 	<ul style="list-style-type: none"> • Performance management • Classification and compensation system management • Training • Worker's Compensation • Safety programs/injury prevention • Risk management

Program Objectives
<p>Objective A: Departments are able to fill vacant positions in a timely manner with well qualified candidates who support County values</p>
<p>Objective B: The County maintains a safe workplace and a healthy and productive workforce</p>
<p>Objective C: County employees' success is supported through the assignment of meaningful work and up-to-date performance evaluations</p>
<p>Objective D: County employees actively participate in development and training opportunities to increase job performance and career progression</p>

Performance Measurements				
Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Recruitments conducted	47	71	60	70
Applications received	1,289	2,745	2,200	2,500
Percentage of qualified applicants	43.5%	40.2%	31.8%	31.0%
New regular employees	62	36	65	50
Training sessions held and attendees	77 / 870	68 / 715	44 / 450	45 / 450
Participants in online training	153	266	250	300

County Administrator
Human Resources
Budget Unit 103-1 Fund 110

Significant Items and/or Changes in 2011-12
No significant changes in this budget unit.

<u>Revenue Sources for 2011-12</u>	
General Fund	\$1,077,124
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$00
Fees	\$00
Grants/Other	\$00
TOTAL	\$1,077,124

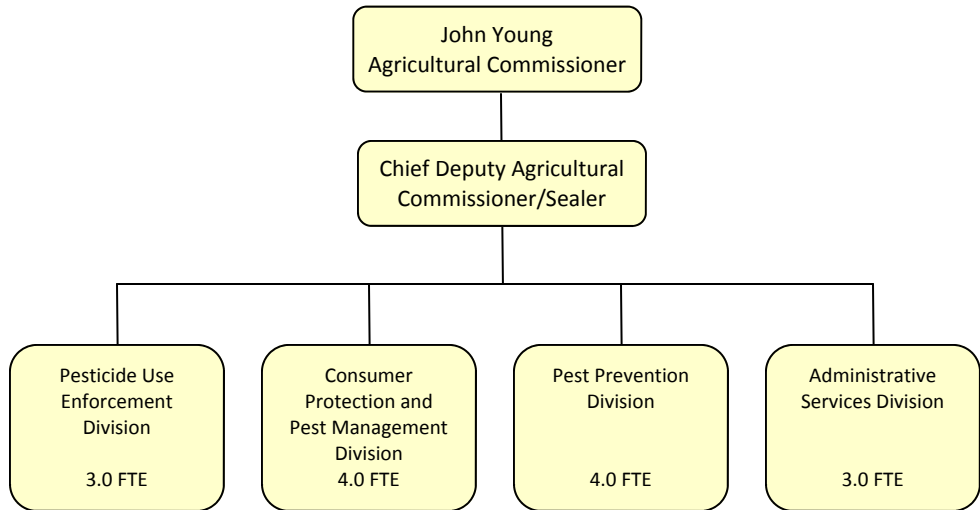
<u>Staffing History of unit</u>	
2009-10 Funded	12.0 FTE
2010-11 Funded	9.5 FTE
Authorized 2011-12	8.5 FTE
2011-12 Funded	8.5 FTE



John Young
Agricultural
Commissioner

Agriculture

Organizational Chart



Mission Statement

Our mission is to promote and protect Yolo County agriculture and the environment, ensure the health and safety of our citizens, and to foster confidence and equity in the marketplace through the fair and equitable enforcement of the laws, regulations, and ordinances enacted by the people of the State of California and the County of Yolo.

Goals

Protect public health and the environment by preventing foreign pest infestations and misuse of pesticides.

Protect county residents from being overcharged for purchase of measured commodities and prices charged using barcode scanning equipment.

Description of Major Services

The Yolo County Department of Agriculture and Weights and Measures partners 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.

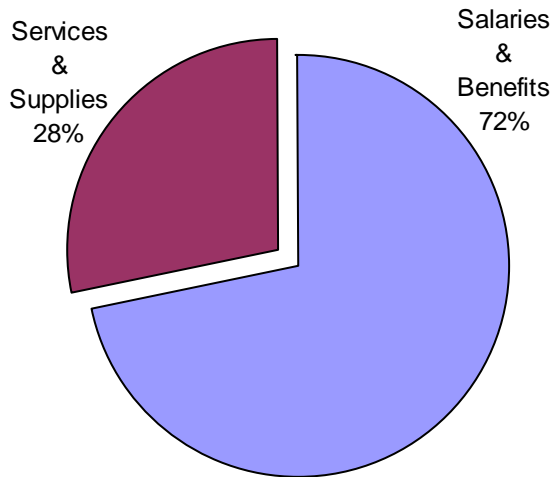
Summary of Budget Units

	Appropriation	Other Revenue	General Fund	Staffing
Agriculture (BU 270-1)	\$2,222,711	\$1,743,814	\$478,897	16.0

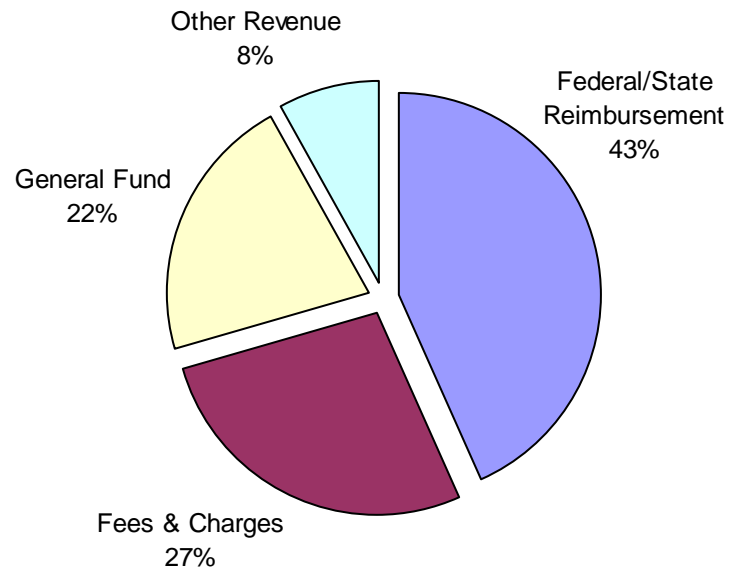
Summary of Agriculture 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$1,532,851	\$1,564,839	\$1,592,170	\$1,592,170	\$27,331
Services & Supplies	\$393,599	\$485,368	\$630,541	\$630,541	\$145,173
Fixed Assets	\$0	\$30,000	\$0	\$0	-\$30,000
Intrafund Transfers	-\$177	\$0	\$0	\$0	\$0
Total Appropriations:	\$1,926,273	\$2,080,207	\$2,222,711	\$2,222,711	\$142,504
Revenues					
Federal/State Reimbursement	\$993,029	\$949,232	\$963,796	\$963,796	\$14,564
Fees & Charges	\$506,111	\$494,694	\$602,518	\$602,518	\$107,824
General Fund	\$206,792	\$404,781	\$478,897	\$478,897	\$74,116
Other Revenue	\$220,341	\$231,500	\$177,500	\$177,500	-\$54,000
Total Revenues:	\$1,926,273	\$2,080,207	\$2,222,711	\$2,222,711	\$142,504

Expenditures



Revenues



**Agriculture
2010-11
Accomplishments**

*

Inspected 4,800 commercial weighing and measuring 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.

*

Partnered with the California Department of Food and Agriculture and the U.S. Department of Agriculture to advocate for secure funding for a canine team housed in Sacramento to inspect incoming shipments for exotic invasive pests.

*

Participated in the development of a statewide AG Geographic Information System (GIS) pesticide permit program.

Department Goals and Key Initiatives for 2011-12

Goal 1: Protect public health and environment by preventing foreign pest infestations and misuse of pesticides.

Key Initiatives for 2011-12:

- Partner with the California Department of Food and Agriculture and the U.S. Department of Agriculture to secure funding for High Risk Exclusion including a canine team housed in Sacramento to inspect incoming shipments for exotic invasive pests. Explore shared services agreement with other counties to offset costs.

High Risk Pest Exclusion is the first line of defense in the ongoing battle to protect Yolo County from being infested with foreign invasive pests, that are shipped through the mail and by common carriers. With the consolidation of United States Postal Service Sectional Centers to the West Sacramento location it is imperative that we seek partners to fund this important work. The canine team represents the most efficient and effective means to detect undisclosed shipments of plant material that may harbor exotic pests.

- Implement AG Geographic Information System (GIS) pesticide permit program. The Department of Pesticide Regulation, under the Federal CEQA act, is in the process of developing a new automated permit system. After the initial testing phase, Yolo County Department of Agriculture will convert to the new program. This program will enable the department to more efficiently issue permits, track pesticide use and protect the public with real time mapping.

Goal 2: Protect county residents from being overcharged for purchase of measured or weighed commodities and prices charged using barcode scanning equipment.

Key Initiatives for 2011-12:

- Maintain an effective system of device inspection to assure a fair and equitable marketplace for all consumers and businesses in Yolo County by analyzing business compliance rates and developing a compliance based inspection program.
- Maintain an effective end product testing and price verification program to assure a fair and equitable marketplace for all consumers and businesses in Yolo County by enhancing the business location tracking and scheduling program to gain program efficiencies.

Goal 3: Promote the use of foods and products from Yolo County to strengthen the local economy, improve health and connect residents with the agricultural community, as described in the Agricultural and Economic Development Element of the 2030 Countywide General Plan.

Key Initiatives for 2011-12:

- Initiate the development of a countywide farm-to-school program to bring fresh locally grown/produced food to school meals consistent with general plan action item AG-A24, with the following deliverables:
 - ◆ Identify key Yolo County partners and secure their participation,
 - ◆ Identify funding sources and develop a budget,
 - ◆ Develop program timeline and report to Board.

Goals, Objectives and Performance Measures

The Pesticide Use Enforcement and Pest Prevention Divisions are charged with environmental protection, public health and worker safety as it relates to the use of pesticides within the county. This is accomplished by enforcing pesticide laws and regulations and promoting proper product stewardship and best management practices. The issuance of use permits, training, incident investigations, civil penalty issuance and sampling are key components of this program. Pest Exclusion/Prevention Division's primary focus is to prevent the spread and/or the establishment of exotic insect pests determined to be detrimental to agriculture. This program involves the placement and servicing of insect specific traps, as well as commodity inspection and certification to allow for movement of those commodities to enter domestic and foreign trade.

Objective A: Examine methods to increase attendance to department-provided pesticide safety training in an effort to reduce worker, public health and environmental health risk from improper pesticide use.

Objective B: Maintain insect detection traps and servicing throughout the county as specified by the California Department of Food and Agriculture.

Objective C: Conduct commodity export (phytosanitary) inspections to maintain credibility of agriculture commodity exports as "pest free".

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Commodity export shipping certificates issued.	3906	4650	5500	6000
Number of insect detection traps deployed and serviced.	846	1207	1402	1402
Number of pesticide training participants	920	1338	1360	1400

The Consumer Protection and Pest Management Division protects consumers and prevents unfair business practices for a wide range of devices and business practices. Commercially used weighing and measuring devices are tested for their accuracy. Quantities of packaged products are routinely verified against their label statement. Fuels and other petroleum products are tested for quality and octane specifications. Sales of bulk commodities are monitored for proper documentation.

Objective A: Inspect all registered businesses using commercial weighing and measuring devices, price scanners, and packing commodities, to ensure accurate measurement and pricing of goods.

Objective B: Maintain equity in the marketplace by ensuring the quality of fresh fruits, vegetables and eggs sold in area businesses.

Objective C: Promote Yolo County agriculture by certifying organic farms/growers.

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of weighing and measuring devices inspected.	4713	4390	4800	4800
Number of gasoline pump meters inspected.	1933	2049	2350	2400
Number of locations/packages inspected for proper quantity control.	110/16,184	60/8,881	95/11,000	100/12,000
Number of certificates issued/acres certified for organic farms/growers.	7/1,809	12/2,075	17/10,472	21/10,672

Agriculture

Budget Unit 270-1 Fund 110

Significant Items and/or Changes in 2011-12

The department's General Fund allocation of \$478,899 meets the Maintenance of Effort requirements of Food and Agricultural Code Chapter 421, Statutes of 2007 (AB1713), provision 224.5.

Revenue Sources for 2011-12

General Fund	\$478,897
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$963,796
Fees	\$602,518
Grants/Other	\$177,500
TOTAL	\$2,222,711

Staffing History of unit

2009-10 Funded	17.0 FTE
2010-11 Funded	16.0 FTE
2011-12 Authorized	16.0 FTE
2011-12 Funded	16.0 FTE



Joel Butler
Assessor

Mission Statement

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.

Goals

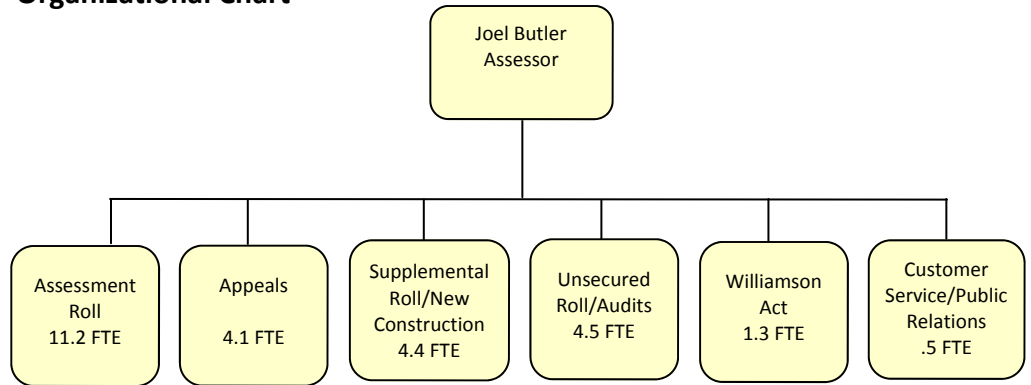
Publish the annual assessment roll timely and accurately by assuring quality control and standardization.

Make property valuation information more accessible and easier to understand.

Enhance operational efficiency and productivity by implementing new technology, policies and procedures.

Assessor

Organizational Chart



Description of Major Services

As mandated by the California State Constitution, the Assessor:

- Locates and identifies all taxable property in the County
- Establishes taxable value for all property subject to property taxation
- Completes the assessment roll showing the assessed values of all properties
- Applies all legal exemptions

To establish the fair market value of property, the Assessor needs to know the ownership, physical characteristics of the property, its purchase price, the selling price of similar properties, the replacement cost, operating and repair costs of similar properties, income the property may generate, and other relevant facts affecting the property’s value.

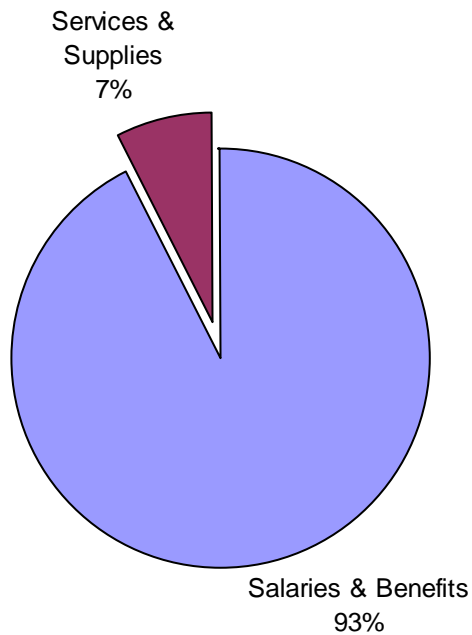
Summary of Budget Unit

		Appropriation	Revenue	General Fund	Staffing
Assessor (BU 108-1)	TOTAL	\$2,469,613	\$1,210,500	\$1,259,113	27.0

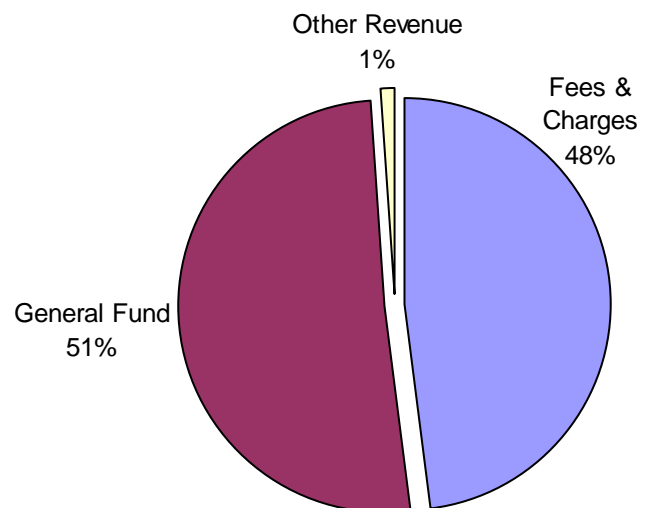
Summary of Assessor 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$2,357,497	\$2,240,226	\$2,285,989	\$2,285,989	\$45,763
Services & Supplies	\$186,765	\$188,790	\$183,624	\$183,624	-\$5,166
Total Appropriations:	\$2,544,262	\$2,429,016	\$2,469,613	\$2,469,613	\$40,597
Revenues					
Fees & Charges	\$1,145,000	\$1,309,885	\$1,184,900	\$1,184,900	-\$124,985
General Fund	\$1,372,262	\$1,092,131	\$1,259,113	\$1,259,113	\$166,982
Other Revenue	\$27,000	\$27,000	\$25,600	\$25,600	-\$1,400
Total Revenues:	\$2,544,262	\$2,429,016	\$2,469,613	\$2,469,613	\$40,597

Expenditures



Revenues



**Assessor
2010-11
Accomplishments**

- ◆ *The 2010-11 assessment roll was produced in a timely manner*
- ◆ *Reviewed 21,600 properties for declines in value and reduced 16,300 for the 2010-11 roll*
- ◆ *Expanded the process of digitizing building plans and building permits*
- ◆ *Converted to a paperless deed processing system*
- ◆ *Expanded the use of technology in the assessment process*
- ◆ *Expanded electronic filing*

Department Goals and Key Initiatives for 2011-12

Goal 1: Publish the annual assessment roll timely and accurately by assuring quality control and standardization.

Key Initiatives for 2011-12:

- Review properties for declining value (total is greater than 22,000). Review residential properties for changes of ownership back to 2000 for declines in values for the entire county (except Davis); review Davis changes of ownership dating back to 2002.
- Continue to defend appeals to the best of our ability. We are required by law to be present at all appeal hearings and may present evidence to support our values. We rigorously defend our values and will continue to do so as long as we have the time and the funding.

Goal 2: Make property valuation information more accessible and easier to understand.

Key Initiatives for 2011-12:

- Continue to keep our webpage updated with the latest information and use the Assessor webpage as a key method of keeping the public informed of important policy and procedure changes.

Goal 3: Enhance operational efficiency and productivity by implementing new technology, policies and procedures.

Key Initiatives for 2011-12:

- Post value notices electronically on website to reduce the number of value notices mailed. This will provide values through our website while adhering to state laws regarding access to confidential information.

Program Summary

This budget unit finances the Assessor's efforts to determine and assess the value of all taxable real and personal property located within the boundaries of Yolo County.

The Assessor's office is organized into the following units:

- **Assessment Roll** - Under California law, unless specifically exempted, all property is taxable and shall be assessed at the same percentage of fair market value. The assessment rolls, secured and unsecured, comprise approximately 71% of the county's General Fund revenue.
- **Appeals** - Property owners have the right to apply for a reduction in the base-year value of their property or current assessed value as long as they meet specific filing requirements. The Assessor or a representative is required to attend the hearing. The presumption is that for owner-occupied properties, if the Assessor does not provide evidence, the taxpayer will prevail.
- **Supplemental Roll/New Construction** - Supplemental assessments are designed to create equity among taxpayers by enrolling and making adjustments to taxes resulting from changes in assessed value due to changes in ownership and completion of new construction at the time they occur.
- **Unsecured Roll/Personal Property/Audits** - The Business Division is responsible for discovering and enrolling all personal property within the county, which includes business personal property, boats, airplanes, possessory interests, foreign improvements, and mobile homes.
- **Williamson Act** - The Williamson Act is a method of valuing commercial productive agriculture on an income approach rather than highest and best use. For the most part, this program supports farmers' ability to produce their crops by valuing their property lower than fair market value. It most benefits those just getting into farming or recent purchases of farm land.
- **Customer Service/ Public Relations** - The Assessor is mandated to make certain information available to the public and specific agencies and is allowed to recoup the cost of providing this information. Last year the office generated \$57,000 in sales of information to the public, which helped to offset the General Fund appropriation.

Program Objectives

- Objective A:** Close the Assessment Rolls accurately and timely
- Objective B:** Review properties for potentially declining value
- Objective C:** Defend enrolled values at the Assessment Appeals Board

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Value of all tax assessments processed	\$20.2 billion	\$19.8 billion	\$19.5 billion	\$20.0 billion
Number of homeowner exemption claims processed	30,312	30,154	30,500	30,500
Number of local roll units completed	63,039	66,546	65,000	65,000
Number of properties reviewed for decline in value	16,153	21,649	22,167	22,000
Number of properties under Williamson contracts processed	3,096	3,094	3,094	3,094

Assessor

Budget Unit 108-1 Fund 110

Significant Items and/or Changes in 2011-12

A decline in revenues is anticipated from Supplemental Roll Administration Fee revenue, Property Tax Administration Fee, and other revenue sources resulting in a total loss of revenue of over \$126,000. The number of positive supplemental assessments has also declined, further reducing revenue. The requested budget indicated a gap of \$322,588. Since the department can not function with a reduction in workforce, it is recommended that this gap be addressed with an additional allocation of General Fund.

Revenue Sources for 2011-12

General Fund	\$1,259,113
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$00
Fees	\$1,184,900
Grants/Other	\$25,600
TOTAL	\$2,469,613

Staffing History of unit

2009-10 Funded	27.0 FTE
2010-11 Funded	27.0 FTE
Authorized 2011-12	27.0 FTE
2011-12 Funded	27.0 FTE



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

Mission Statement

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.

Goals

Provide assurance of accountability

Discharge financial obligations of the county and agencies

Distribute taxes and other revenues to county and agencies

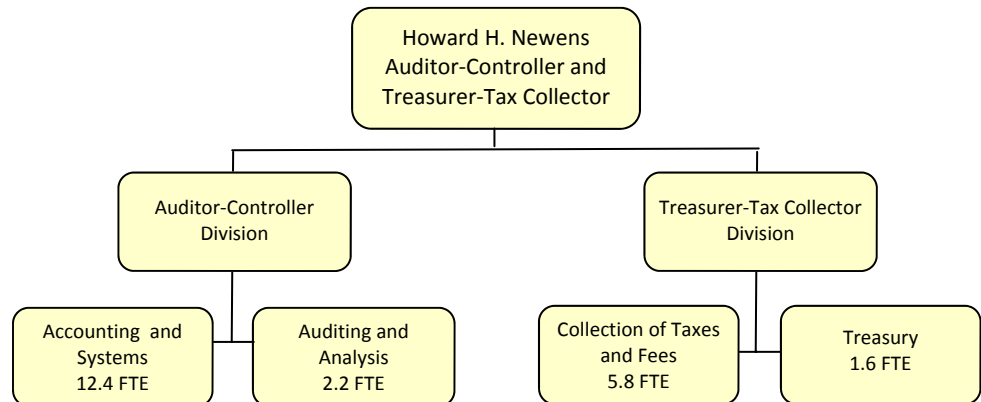
Maintain reliable financial records and information for the county and agencies

Produce useful financial reports for the county and agencies

Provide financial oversight

Auditor-Controller & Treasurer-Tax Collector

Organizational Chart



Description of Major Services

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. The Auditor-Controller/Treasurer-Tax Collector also provides the following major services:

- Provide assurance of accountability
- Discharge financial obligations of the county and agencies
- Distribute taxes and other revenues to county and agencies
- Maintain reliable financial records and information for the county and agencies
- Produce useful financial reports for the county and agencies
- Safeguard, and protect the value of, financial assets of the County and agencies
- Collect property taxes, other taxes and all other revenues due the county
- Provide financial oversight
- Manage internal resources effectively and efficiently

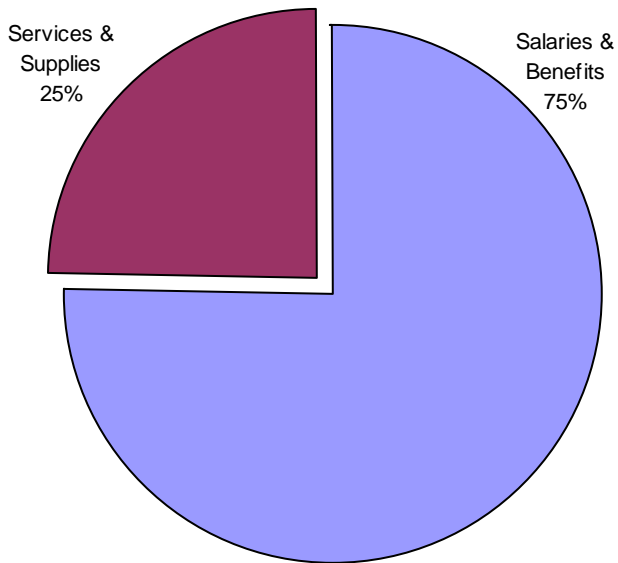
Summary of Budget Unit

	Appropriation	Revenue	General Fund	Staffing
Auditor-Controller/Treasurer-TaxCollector (BU 105-1)	TOTAL \$2,585,000	\$1,327,000	\$1,258,000	23.0

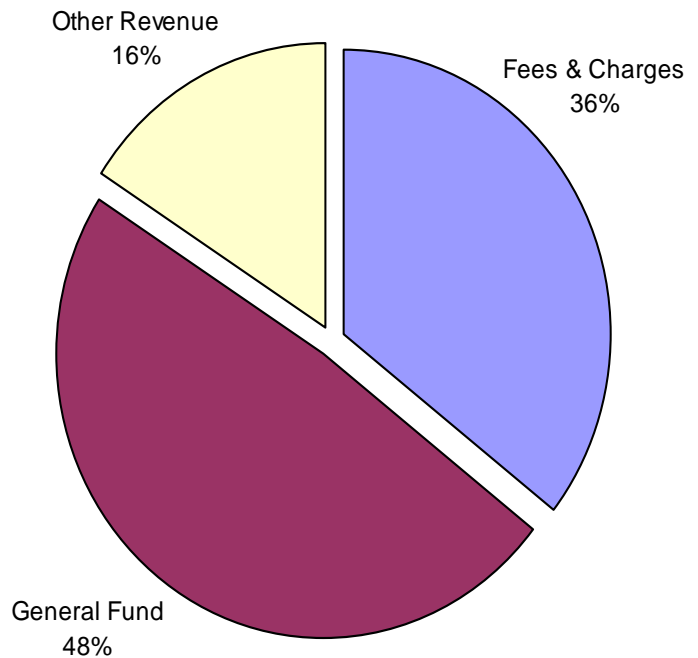
Summary of Auditor-Controller/Treasurer-Tax Collector 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$2,179,923	\$2,082,220	\$2,047,300	\$2,047,300	-\$34,920
Services & Supplies	\$733,477	\$676,842	\$671,100	\$671,100	-\$5,742
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Intrafund Transfers	-\$154,318	-\$139,920	-\$133,400	-\$133,400	\$6,520
Total Appropriations:	\$2,759,082	\$2,619,142	\$2,585,000	\$2,585,000	-\$34,142
Revenues					
Fees & Charges	\$906,597	\$961,077	\$918,900	\$918,900	-\$42,177
General Fund	\$1,449,375	\$1,206,638	\$1,258,500	\$1,258,500	\$51,862
Other Revenue	\$403,110	\$451,427	\$407,600	\$407,600	-\$43,827
Total Revenues:	\$2,759,082	\$2,619,142	\$2,585,000	\$2,585,000	-\$34,142

Expenditures



Revenues



**Auditor-Controller and
Treasurer-Tax Collector
2010-11
Accomplishments**

- ◆ *Preserved principal in the investment portfolio during the Great Recession*
- ◆ *Apportioned interest at an average rate in excess of benchmark and Treasury bill yields*
- ◆ *Provided enhanced cash flows monitoring, analysis and reporting*
- ◆ *Initiated the long-term financial planning process in the county*
- ◆ *Implemented new collections software to increase collections of county revenue and increase efficiency*
- ◆ *Implemented changes in the reporting requirements for submission of the annual budget to the State Controllers Office*
- ◆ *Assisted County Administrator with preparation of a balanced budget for FY 11/12*
- ◆ *Continued use of computer assisted technology to improve audit efficiency*
- ◆ *Maintained critical core services with a 10% reduction in staff resources*

Department Goals and Key Initiatives for 2011-12

Goal 1: Accountability risk is assessed countywide and mitigated by internal control and auditing.

Key Initiatives for 2011-12:

- Conduct countywide financial risk assessment
- Develop continuous auditing plan

Goal 2: Electronic payment is implemented for vendor payments and payroll.

Key Initiatives for 2011-12:

- Explore feasibility of implementing electronic payables
- Implement use of pay cards for employees without direct deposit capability if feasible
- Implement payment of employee mileage claims via inclusion on payroll checks
- Complete assessment of time and labor reporting module for the payroll system and make a recommendation to the Information Technology Steering Committee
- Work with human resources and information technology to explore implementing self service functionality for basic human resources and payroll processes

Goal 3: Property tax apportionments and refunds are fully automated.

Key Initiative for 2011-12:

- Test and implement integration of database functionality with spreadsheets used to calculate property tax factors and calculate the tax apportionment and ERAF shift

Goal 4: The financial system is user-friendly and updated with current technology and all financial records are stored electronically.

Key Initiatives for 2011-12:

- Electronically store all documents currently housed in the Auditor-Controller/Treasurer-Tax Collector's office
- Develop a countywide plan to implement electronic storage for all financial records
- Survey all users of the financial system to determine current and future needs

Goal 5: Financial reports are useful and external reports are submitted timely.

Key Initiatives for 2011-12:

- Determine if County management has a need for interim financial statements
- Improve the cost plan preparation process to ensure that the annual cost plan is completed prior to January 31 each year
- Increase resources applied to preparation of the Comprehensive Annual Financial Report and publish report by December 15, 2011

Department Goals and Key Initiatives for 2011-12

Goal 6: Long-term financial planning is established countywide and is integrated with the budget process.

Key Initiative for 2011-12:

- Complete the County's long term financial plan

Goal 7: Treasury record-keeping is simplified and banking services are efficient.

Key Initiatives for 2011-12:

- Issue a request for proposal for banking services in the summer of 2011
- Evaluate proposals for banking services, negotiate and award the contract
- Select and train new Treasury Specialist

Goal 8: Property tax collection rate exceeds 97.2%.

Key Initiatives for 2011-12:

- Reduce delinquent unsecured property taxes by 10% through increased collection activities
- Increase use of installment payment plans by delinquent taxpayers
- Improve tax bill delivery by exploring feasibility of electronic delivery of tax bills and coordination with the postal service to reduce returned mail

Goal 9: Implement a system to track and collect all delinquent amounts due the County.

Key Initiatives for 2011-12:

- Track and report status of all delinquent revenue due County
- Obtain commitment for follow up by responsible parties and assist as needed to ensure collections of delinquent accounts
- Develop actionable reports on collection status and efforts

Program Summary

The Auditor-Controller Division performs the accounting, reporting, disbursements, and audits of all county financial activities to ensure sound financial management. It is also responsible for developing and implementing accounting systems and standards, conducting operational risk assessment reviews, and administering the countywide cost allocation plan.

Other functions performed by this division include: payroll processing and reporting; accounts payable and contract processing and reporting; maintaining and monitoring the general ledger in accordance with the adopted budget; preparing monthly, quarterly and annual financial reports; conducting internal and external audits; allocating property taxes and distributing property tax collections and refunds.

Auditor-Controller and Treasurer-Tax Collector

Auditor-Controller Division

(Part of)
Budget Unit 105-1 Fund 110

Significant Items and/or Changes in 2011-12

An additional general fund appropriation is recommended to allow the Auditor-Controller Treasurer-Tax Collector to provide basic core services and a minimum level of internal control. Although the department has reduced staffing levels by 10% as compared to FY 10/11, reductions in expected revenues caused an additional short fall. Without the additional general fund allocation, the department would not be able to meet reporting deadlines and monitor countywide internal controls at a level needed to mitigate risk.

Staffing History of division

2009-10 Funded	16.6 FTE
2010-11 Funded	15.6 FTE
Authorized 2011-12	15.6 FTE
2011-12 Funded	14.6 FTE

Revenue Sources for 2011-12

General Fund	\$1,032,900
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$00
Fees	\$414,100
Grants/Other	\$00
TOTAL	\$1,447,000

Program Objectives

- Objective A:** Produce an annual financial report that earns the certificate of excellence in financial reporting from the GFOA
- Objective B:** Maintain and improve the financial accounting processes and reporting
- Objective C:** Produce twenty six timely and accurate payrolls
- Objective D:** Pay vendors based on properly approved documentation.
- Objective E:** Monitor department compliance with approve budget.

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of audit findings accepted	14	28	33	25
Received Certificate of Achievement for Excellence in Financial Reporting	Yes	No	Yes	Yes
Payroll accuracy	-	-	-	99.5%
County commercial credit rating by Dun & Bradstreet	-	-	-	80
Bonded debt credit rating by S&P	A-	BBB+	BBB+	A-
Property taxes and other revenues are distributed accurately and timely to county and agencies	Yes	Yes	Yes	Yes

Program Summary

The Treasurer-Tax Collector Division manages the County investment pool, collects property and other taxes, collects revenue for services provided by certain law and justice functions and delinquent accounts for County departments and agencies.

The Treasury functions as a depository for county tax entities and is responsible for the investment of these funds. The Treasurer administers the county treasury for county departments, cities, schools, and special districts.

Yolo County Collection Services is the county's centralized collection unit specializing in the collection of fees due the county and delinquent accounts.

Program Objectives

- Objective A:** Efficient collection of property taxes
- Objective B:** Preserve the principal of all county investments and achieve at least the benchmark rate of return
- Objective C:** Collect fees for county services assigned to the Collections Services Unit

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Yolo County Treasury Pool investment earnings rate exceeds benchmark earnings rate	Yolo County 4.01%	Yolo County 2.88%	Yolo County 1.54%	Yolo County .50%
	Benchmark 2.33%	Benchmark .86%	Benchmark .86%	Benchmark .25%
Secured property tax collection rate	Yolo County 96.6%	Yolo County 97.3%	Yolo County 97.3%	Yolo County 97.4%
	State Avg. 95.7%	State Avg. 96.8%	State Avg. -	State Avg. -
Unsecured property tax collection rate	Yolo County 94.9%	Yolo County 95.4%	Yolo County 97.2%	Yolo County 97.4%
	State Avg. 95.0%	State Avg. 94.5%	State Avg. -	State Avg. -
Delinquent property tax percentage	5.6%	5.1%	5.1%	5.0%

Auditor-Controller and Treasurer-Tax Collector Treasurer-Tax Collector Division

(Part of)
Budget Unit 105-1 Fund 110

Significant Items and/or Changes in 2011-12

Significant internal audit resources will be shifted to preparation of the county annual financial report to improve its timeliness as recommended by the independent auditors for the past two years. This shift will reduce the scope of internal auditing work by 20% thus adding to the risk of errors and fraud in county operations, including treasury and tax collection.

Staffing History of division

2009-10 Funded	8.4 FTE
2010-11 Funded	8.4 FTE
Authorized 2011-12	8.4 FTE
2011-12 Funded	8.4 FTE

Revenue Sources for 2011-12

General Fund	\$225,600
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$00
Fees	\$912,400
Grants/Other	\$00
TOTAL	\$1,138,000



Kent Brittan
County Director

Mission Statement

Our mission is to serve the residents of Yolo County by providing science based research, education and public service to help them solve problems in agriculture, natural resources, food and nutrition, food safety and community development.

Goals

To develop research-based solutions to local problems.

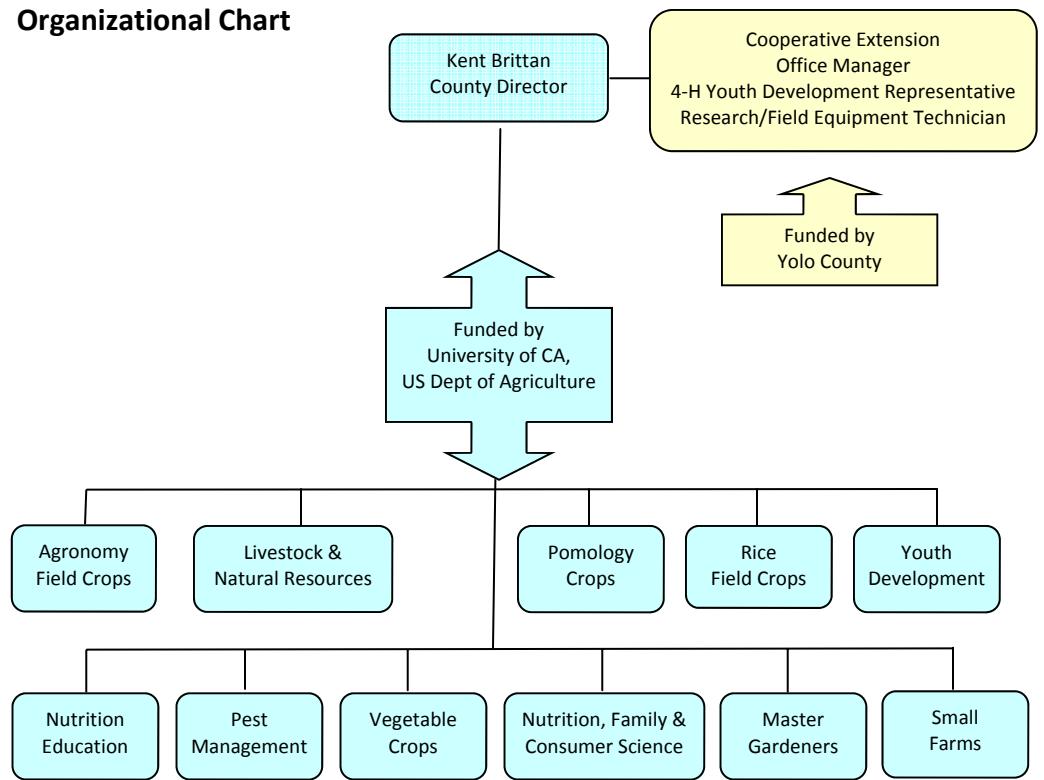
To bring up-to-date research-based information on agricultural commodities grown in Yolo County to producers through the expertise of local University of California professionals.

To provide information and outreach to residents of Yolo County in crops and livestock and general interest areas that include pest control, gardening, and nutrition.

To work with youth to provide them with knowledge and skills to become responsible, self-directed, and productive people.

Cooperative Extension

Organizational Chart



Description of Major Services

Cooperative Extension is a joint program of the United States Department of Agriculture, the University of California Division of Agriculture and Natural Resources and Yolo County.

Cooperative Extension’s responsibility is the promotion, preservation, and development of agriculture and natural resources in Yolo County through research specific to Yolo County and through public education. Additionally, it supports youth development, community health, and safety through its 4-H Youth Development and Nutrition programs. These programs are designed to educate and promote the consumption of healthy, locally produced agricultural products. These are core goals of the county.

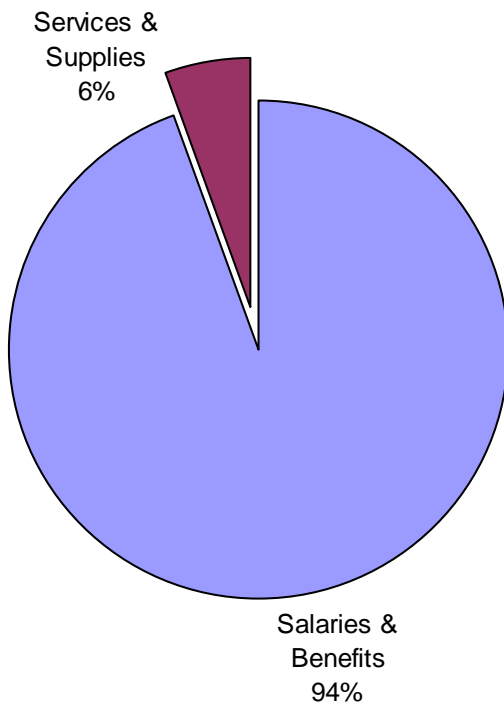
Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Coop Extension (BU 610-1)	\$239,639	\$7,500	\$232,139	3.0

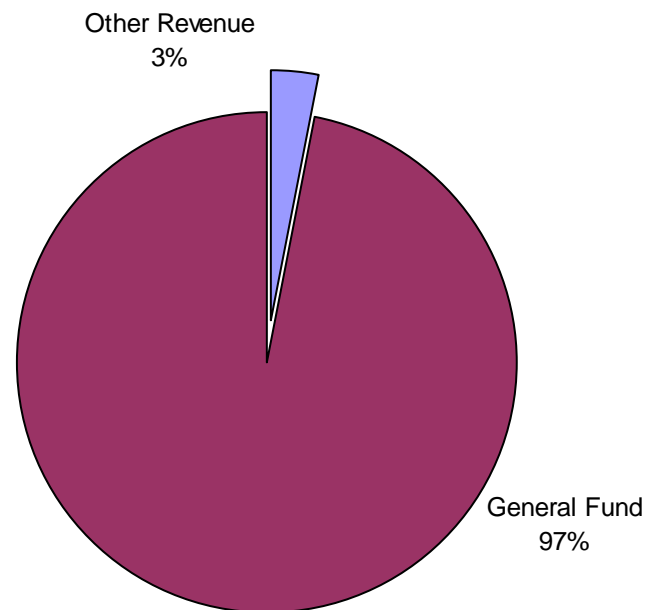
Summary of Cooperative Extension 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$295,487	\$212,056	\$226,037	\$226,037	\$13,981
Services & Supplies	\$31,706	\$14,130	\$13,602	\$13,602	-\$528
Total Appropriations:	\$327,193	\$226,186	\$239,639	\$239,639	\$13,453
Revenues					
Other Revenue	\$1,500	\$31,425	\$7,500	\$7,500	-\$23,925
General Fund	\$325,963	\$194,761	\$232,139	\$232,139	\$37,378
Total Revenues:	\$327,463	\$226,186	\$239,639	\$239,639	\$13,453

Expenditures



Revenues



**Cooperative Extension
2010-11
Accomplishments**

- ◆ *Generated \$6,867,069 in grant funding for Nutrition and Youth Development programs, \$815,026 of which was spent in Yolo County*
- ◆ *Generated \$1,050,831 in grant funding for Agriculture and Natural Resources programs, \$648,638 of which was spent in Yolo County*
- ◆ *Increased the science and academic skills of youth living at the Winters Housing Site through collaboration with Yolo Housing Authority, UC Davis, City of Winters, Putah Creek Council, and the Winters Public Library*
- ◆ *Collaborated with the Networks for Healthy California to develop nutrition education curricula focused on decreasing sugar intake from the consumption of sugar-sweetened beverages and provide skill-sets to create healthy lifestyle choices*
- ◆ *Developed sample cost of production study for canning tomatoes*

Department Goals and Key Initiatives for 2011-12

Goal 1: *To bring up-to-date research-based information on agricultural commodities grown in Yolo County to producers through the expertise of local UC professionals.*

Key Initiatives for 2011-12:

- Participate with teams of UC advisors and specialists in statewide tomato, corn, small grain, canola, safflower, alfalfa, and dry bean variety tests.
- Promote processing and marketing of locally raised organic, natural, grass-fed, and humanely-treated meat products.
- Increase the number of school sites, participating teachers, and students for Nutrition and Youth Development Programs.

Goal 2: *To provide information and outreach to residents of Yolo County in crops and livestock and general interest areas that include gardening, pest control, and backyard animals.*

Key Initiatives for 2011-12:

- Provide California Dept. of Pesticide Regulation Continuing Education hours, training, and educational materials to pesticide advisors and applicators in the county.
- Provide results of research showing the best cultivars to grow, and Best Management Practices for those crops.

Goal 3: *To work with youth to provide them with knowledge and skills to become responsible, self-directed, and productive people.*

Key Initiatives for 2011-12:

- Improve food choices and practices of youth at the time they are being made through the Point of Purchase Nutrition Education Project.
- Increase number of youth involved with 4-H by providing innovative programming to under-served youth.
- Increase number of schools.

Program Summary

Agronomy Field Crops Provides grain corn growers with information on new varieties, biotechnology advances, cultivar and production information, and food versus fuel insight.

Pomology Field Crops Specializes in increasing productivity, reducing tree loss, and reducing the use of chemical by orchard crop growers. (In 2007, orchard crops covered 54,740 acres in Yolo County with a value of \$58.7 million)

Livestock and Natural Resources Provides information on the control of noxious weeds and use of trained sheep to be used to graze vineyard floor vegetation, and studies techniques to enhance the survival of blue oak seedlings in oak woodlands.

Rice Field Crops Conducts a variety of research projects that impact rice production in Yolo County. (During 2008, rice was grown on 31,692 acres and wild rice on 4,469 acres in Yolo County, producing an on-farm value of \$32.8 million.)

Youth Development Program The 4-H program provides a structured and safe environment where children can learn leadership, citizenship, and life skills.

Nutrition Education Program Reaches school aged children throughout the county, teaching nutrition, physical activity, health, and hygiene.

Pest Management and Water Resources Concentrates on sunflower seed production, alfalfa feed, dry beans, and water quality issues. (Sunflower seed production is a \$10 million industry in Yolo County.)

Nutrition, Family & Consumer Science Helps people live healthier lives with education and applied research emphasis on access to food, nutrition, food safety, physical activity, and human well-being.

Vegetable Field Crops Works in the areas of processing tomato variety evaluations, disease control projects, and conservation tillage for local adoption.

Master Gardener Program Supervises Master Gardeners in their community service and education efforts.

Small Farms Focuses on the challenges and opportunities of Yolo County's small-scale farm operators.

Cooperative Extension

Budget Unit 610-1 Fund 110

Significant Items and/or Changes in 2011-12

The University of California is studying the possibility of providing these services on a regional basis and may begin implementing that approach during the 2011-12 budget year.

Revenue Sources for 2010-11

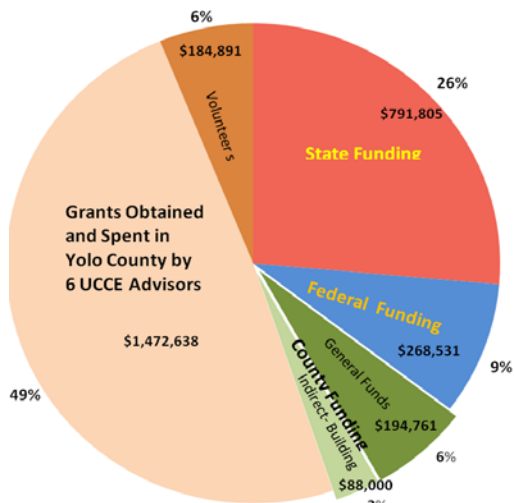
General Fund	\$232,139
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$00
Fees	\$00
Grants/Other	\$7,500
TOTAL	\$239,639

Staffing History of unit

2009-10 Funded	5.0 FTE
2010-11 Funded	3.0 FTE
Authorized 2011-12	3.0 FTE
2011-12 Funded	3.0 FTE

Funding Breakdown for Fiscal Year 2010-2011

Cooperative Extension is indeed a cooperative organization, relying upon funding from County, State, Federal, grants, volunteers and other local partners. The operating budget for 2010/11^a is \$2,999,000.



^a Includes direct and indirect funding. Federal and State figures are 2008-09 latest available. Yolo County figures are for 2010-11- Direct \$194,761 general funds, Indirect \$88,000 building and utilities

Cooperative Extension

Current Studies & Grants

- Grain Production, Genetic Engineering Technologies and Conservation Tillage
- Corn Research and Demonstration
- Fusarium Ear Rot of Corn Trials
- South Sacramento Valley Small Grain Production
- Small Grain Program Grain Drill Purchase
- Organic Agriculture Development Program
- Growing Farmers Through Health Care Provider Partnerships
- Nutrition Education Program & Evaluation of Preschool Nutrition Education Materials
- After-school Science Education at Winters Housing
- 4-H Youth Development Program
- Point of Purchase Nutrition Education (proposed)
- Best Management Practices for Hybrid Onion Seed Production
- Stem Nematode Management in Alfalfa
- Agricultural Benefits of Hedgerows
- Development of Validation of Protocols for Assessing the Functioning of Pollinator Habitat Plantings for Agricultural Settings
- Growing and Marketing Dry Beans
- Canola and Safflower Production in Sac. Valley
- Statewide Processing Tomato Research Trials
- Tomato Powdery Mildew Research
- Tomato Transplant Establishment
- Tomato Fungicide and Herbicide studies
- Tomato Blackmold Study
- Processing Tomato Meeting Sponsorship
- Zebra absorbent tech test - Irrigation water reduction
- Biological Tomato Soil Disease Control
- Livestock Production and Natural Resources
- Using Sheep with a Trained Aversion to Grape Leaves for Spring Vineyard Floor Management
- California Professional Development Plan for Western SARE
- Determining Demand for USDA-Inspected Beef Slaughter in an 18-County Region of California
- Dried Plum/Prune Cultivar Improvement Program
- Dried Plum/Prune Rootstock Trial
- Walnut Clonal Paradox Rootstock Trial
- Early Maturing Walnut Selection Trial
- Almond Rootstocks Effects on Tree Growth Grown on Marginal Soil High in Boron
- Sensitivity of Prune Flowers and Fruit Set to High Temperatures at Bloom
- Chandler Hedgerow Pruning Trial
- The Effects of Delaying Pruning until early Spring in Young Almond Trees
- Refining the Relationship between Canopy Light Interception and Yield in Walnuts
- Using Aerosol Pheromone "Puffers" for area-wide Suppression of Codling Moth in Walnuts
- Thousand Cankers Disease Epidemiology
- Spotted Wing Drosophila Monitoring

Program Objectives

- Objective A:** Improve agricultural productivity through research in new cultivars and management techniques
- Objective B:** Decrease the reliance on hazardous pesticides through research in insect and plant disease pest management
- Objective C:** Increase Master Gardener volunteer self management to reduce the need for minimum county support
- Objective D:** Increase teacher and youth participation in Yolo Nutrition Education programs
- Objective E:** Provide research based information to county departments to support decision making processes
- Objective F:** Fund-raising to offset cuts in county support

Performance Measurements

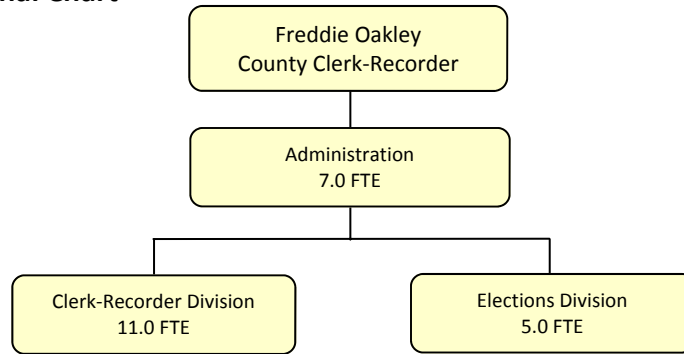
Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of Yolo County contacts with Master gardener volunteers during the fiscal year	2,693	3,315	3,155	3,200
Number of youth participating in 4H programs.	440	568	440	500
Agricultural contacts, meetings, trainings and consultations	2,608	3,002	2,200	3,000
Nutrition Education and Youth Development Program contacts	2,491	3,876	4,000	4,500



Freddie Oakley
County Clerk-Recorder

County Clerk-Recorder

Organizational Chart



Mission Statement

The mission of the Clerk-Recorder is to protect the security of accurate and permanent official records and protect the privacy of the personal information therein. 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.

Goals

Preserve and provide for the public a true and reliable, readily accessible, permanent account of real property and other official records and vital human events, both historic and current.

Process and maintain public records on business names and on individuals from certain professions, and to process and issue licenses and certificates for marriage in compliance with statute.

Make elections and election systems accessible to all voters.

Description of Major Services

The Clerk-Recorder oversees both the Clerk-Recorder and Election functions. The responsibilities of the Clerk-Recorder are mandated by law and include but are not limited to, the processing and maintaining of records such as: official records, marriage, birth and death certificates, notary oaths, fictitious business names, and process servers. The department also provides services outside the legislated mandates by performing marriage ceremonies and serving as the Filing Officer for Form 700 to maintain the County's compliance with the mandates put forth by the Fair Political Practices Commission. The functions of Elections are likewise mandated by law. They include but are not limited to, 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.

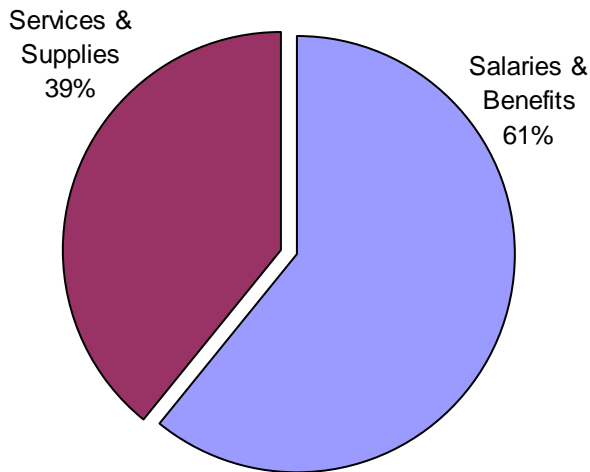
Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Administration (BU 201-2)	\$0	\$0	\$0	7.00
Elections (BU 120-1)	\$1,986,522	\$138,000	\$1,848,522	5.00
Recorder (BU 285-1)	\$1,064,849	\$730,722	\$334,127	11.00
TOTAL	\$3,051,371	\$868,722	\$2,182,649	23.00

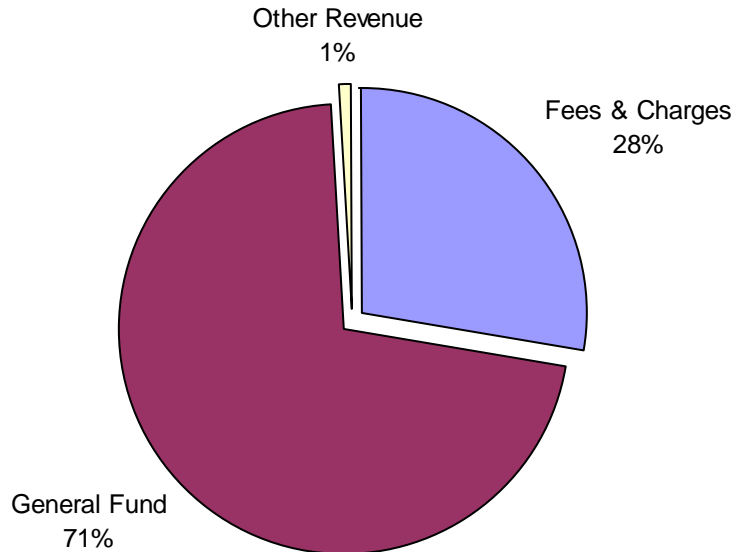
Summary of Clerk Recorder 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$1,964,626	\$1,724,311	\$1,852,371	\$1,852,371	\$128,060
Services & Supplies	\$1,078,933	\$840,096	\$1,199,000	\$1,199,000	\$358,904
Intrafund Transfers	-\$117,244	\$0	\$0	\$0	\$0
Total Appropriations:	\$2,926,315	\$2,564,407	\$3,051,371	\$3,051,371	\$486,964
Revenues					
Intergovt Revenue - State/Feds	\$383,259	\$0	\$0	\$0	\$0
Fees & Charges	\$1,100,183	\$1,518,406	\$844,972	\$844,972	-\$673,434
General Fund	\$1,390,677	\$1,013,001	\$2,182,649	\$2,182,649	\$1,169,648
Other Revenue	\$51,611	\$33,000	\$23,750	\$23,750	-\$9,250
Total Revenues:	\$2,542,471	\$2,564,407	\$3,051,371	\$3,051,371	\$486,964

Expenditures



Revenues



**Clerk-Recorder
2010-11
Accomplishments**

- ◆ *Instituted new and revised existing policies and procedures impacted by newly enacted laws*
- ◆ *Favorable review of the Elections department by the Yolo County Grand Jury citing "high marks for competence, efficiency and service"*
- ◆ *Conducted a special all mail bond initiative for the Davis Joint Unified School District*
- ◆ *Conducted the Statewide General Election on November 2, 2010, staffing 143 Precincts and tabulating 60,896 ballots*

Department Goals and Key Initiatives for 2011-12

Goal 1: *Preserve and provide for the public a true and reliable, readily accessible, permanent account of real property and other official records and vital human events, both historic and current.*

Key Initiative for 2011-12:

- Increase overall staff efficiency in processing of records. Planned purchase and implementation of an automated indexing system (AutoDex) will reduce the number of keystroke errors incurred while inputting documents into the system.

Goal 2: *House and integrate seamlessly the Office of Vital Records from Public Health to the Clerk Recorder.*

Key Initiative for 2011-12:

- Train staff and establish effective procedures for compliance with State requirements for Vital Record registrations by implementing a cross training program to familiarize staff of the overlap and differences of the regulations and procedures involved in the processing of Vital Records.

Goal 3: *Make elections and election systems accessible to all voters.*

Key Initiatives for 2011-12:

- Continue to improve Elections' staff and poll worker training in the on-going effort to conduct elections as efficiently as possible by using poll worker feedback from previous elections to refine and adjust pre-election training. Implementation of the suggestions put forth by the Yolo County Grand Jury following their review of the November 2, 2010 election.
- Conduct the February 2012 Presidential Primary June 2012 General Primary (As of April 7, 2011 the Secretary of State maintains a February 2012 Presidential Primary on the calendar, however legislation has been introduced to consolidate the February Primary with the June Primary.)
- To staff and support the Yolo County Redistricting Advisory Committee.

Program Summary
<p>This unit is 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.</p> <p>The Administration Division is responsible for budgeting, accounting, electronic data management, personnel and departmental management. This division coordinates the development, submittal and administration of the department budget, acts as liaison between the Human Resources department and division managers personnel matters.</p>

Program Objectives
<p>Objective A: Continue effective management of all programs.</p> <p>Objective B: Serve as County Liaison to the Redistricting Advisory Committee.</p> <p>Objective C: Implement all recommend actions of the Yolo County Grand Jury as they pertain to upcoming elections.</p>

Performance Measurements				
Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of website hits for secure queries for property and fictitious business names	7.6 million	6.17 million	4.5 million	4.75 million
Number of hits on the Elections Department website to verify voter registration and confirm receipt of voted ballots	2.125 million	1.6 million	1.75 million	2.5 million
Number of election polling sites managed	143	98	143	143
Number of poll workers recruited	585	600	615	725

County Clerk-Recorder
Administration
Budget Unit 201-2 Fund 110

Significant Items and/or Changes in 2011-12

No significant changes in this budget unit.

<u>Staffing History of unit</u>	
2009-10 Funded	7.0 FTE
2010-11 Funded	7.0 FTE
Authorized 2011-12	7.0 FTE
2011-12 Funded	7.0 FTE

<u>Revenue Sources for 2011-12</u>	
	Costs reflected in the department's two divisions.
TOTAL	

Program Summary
<p>This division 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.</p> <p>Activities of the division include but are not limited to 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 election costs. Funding for Elections is primarily provided by the general fund.</p>

Program Objectives
<p>Objective A: Conduct February 7, 2012 Presidential Primary, if required</p> <p>Objective B: Conduct June 5, 2012 General Primary</p> <p>Objective C: Prepare for November 6, 2012 Presidential Election</p>

Performance Measurements				
Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of permanent vote-by-mail voters	39,987	39,835	39,800	40,000
Number of voters registered	106,295	101,336	102,160	110,000
Number of military and overseas voter registrations	400	545	500	500

County Clerk-Recorder
Elections
Budget Unit 120-1 Fund 110

Significant Items and/or Changes in 2011-12

Elections unit cost increases reflect the projected cost for one statewide election. A second election is also planned, but it is assumed that pending legislation to consolidate the two elections will be enacted later in the year. It is recommended that \$577,000 be budgeted in contingency to cover the additional cost of a second election if the legislation does not pass.

Revenue Sources for 2011-12

General Fund	\$1,848,522
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$00
Fees	\$134,000
Grants/Other	\$4,000
TOTAL	\$1,986,522

Staffing History of unit

2009-10 Funded	6.0 FTE
2010-11 Funded	5.0 FTE
Authorized 2011-12	5.0 FTE
2011-12 Funded	5.0 FTE

Program Summary

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 Objectives

Objective A: Perform internal 5% audit of 4 million redacted images from 1980 to 2006 to ensure compliance with Federal and State requirements.

Objective B: Integrate the Office of Vital Records from Public Health to the Clerk Recorder.

Objective C: Improve document processing efficiency by the implementation of an automated indexing system (AutoDex).

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of documents recorded during the year	39,066	37,533	38,500	38,500
Number of fictitious business statements filed	1,306	1,188	1,200	1,000
Number of marriage licenses issued	934	696	900	800
Number marriage ceremonies performed	320	201	300	250
Number of copies of documents, maps and vital recorded provided to the public	22,378	18,298	20,000	20,000
Number of passports applications reviewed, certified and forwarded to the U.S. State Department *	2,132	2,531	0*	0*
Amount of documentary transfer taxes accepted and processed (with no handling fee)	\$1,455,750	\$1,260,465	\$1,450,000	\$1,125,000

* This service was discounted in July 2010 because the fee received from the U.S. Department of State does not cover the cost of providing the service.

County Clerk-Recorder
Recorder
Budget Unit 285-1 Fund 110

Significant Items and/or Changes in 2011-12

Cost increases in the Recorders function are compounded by decreases in revenue resulting from the continued decline in the recordings of real property documents and the cancellation of contracts by outside clients to purchase document images.

In order to provide better customer service with greater efficiency, the Lead Vital Records position will be accounted for in this budget unit and housed in the Clerk-Recorder office. The Health Officer will continue to provide oversight of the vital records function.

Revenue Sources for 2011-12

General Fund	\$334,127
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$00
Fees	\$710,972
Grants/Other	\$19,750
TOTAL	\$1,064,849

Staffing History of unit

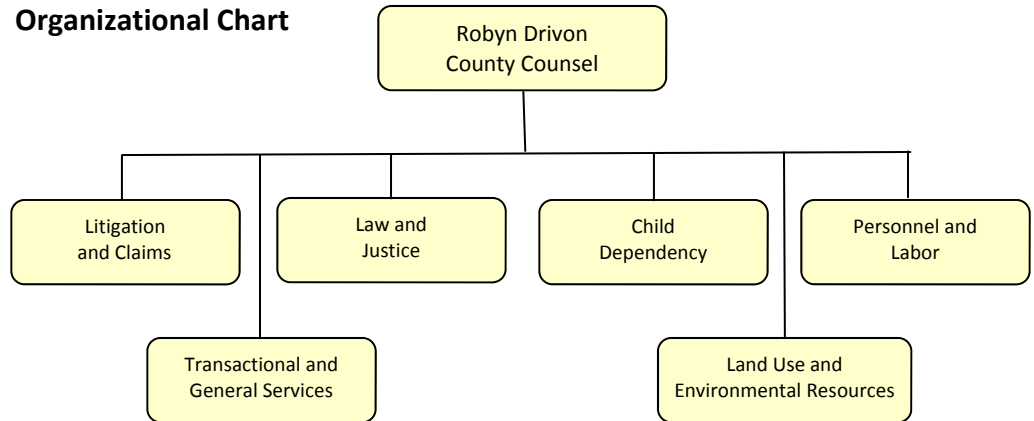
2009-10 Funded	12.0 FTE
2010-11 Funded	11.0 FTE
Authorized 2011-12	12.0 FTE
2011-12 Funded	11.0 FTE



Robyn Drivon
County Counsel

County Counsel

Organizational Chart



Mission Statement

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.

Goals

Provide creative legal assistance and counsel to the Board and to County officers to enable them to carry out their policy goals.

Provide assertive legal representation in civil litigation and administrative hearings.

Provide prompt and effective assistance in negotiation and drafting of contracts and other legal documents.

Description of Major Services

The County Counsel's Office serves as the attorney for the County, including the Board of Supervisors and all County officers, departments, boards and commissions as well as those County bodies and agencies whose governing boards are made (in whole or part) of members of the County Board of Supervisors.

In addition, the County Counsel has discretionary authority to provide legal services to other local public entities and special districts, and to charge a fee for such services.

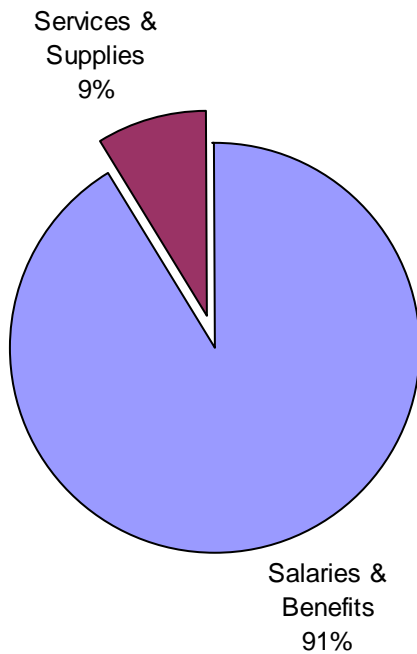
Summary of Budget Unit

		Appropriation	Revenue	General Fund	Staffing
County Counsel (BU 115-1)	TOTAL	\$969,801	\$507,985	\$461,816	8.45

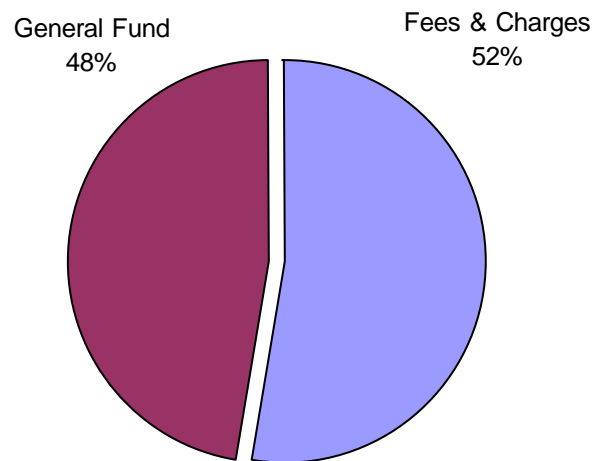
Summary of County Counsel 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$1,365,050	\$1,294,833	\$1,380,386	\$1,380,386	\$85,553
Services & Supplies	\$81,479	\$125,061	\$84,440	\$84,440	-\$40,621
Expense Reimbursement	-\$568,275	-\$515,025	-\$495,025	-\$495,025	\$20,000
Total Appropriations:	\$878,254	\$904,869	\$969,801	\$969,801	\$64,932
Revenues					
Fees & Charges	\$296,960	\$453,395	\$507,985	\$507,985	\$54,590
General Fund	\$581,294	\$451,474	\$461,816	\$461,816	\$10,342
Total Revenues:	\$878,254	\$904,869	\$969,801	\$969,801	\$64,932

Expenditures



Revenues



**County Counsel
2010-11
Accomplishments**

- ◆ *Provided legal services in the ongoing California Bay-Delta water storage, quality and transport issues*
- ◆ *Continued to assist Yolo County Housing with legal services*
- ◆ *Assisted departments with legal review of mandated vs. discretionary services*

Department Goals and Key Initiatives for 2011-12

Goal 1: *Provide creative legal assistance and counsel to the Board and to County officers to enable them to carry out their policy goals.*

Key Initiatives for 2011-12:

- Explore shared services for operational efficiency

Goal 2: *Provide assertive legal representation in civil litigation and administrative hearings.*

Key Initiatives for 2011-12:

- Cross training of Departmental Hearing Officers.
- Computerized litigation management.

Goal 3: *Provide prompt and effective legal assistance in negotiation and drafting of contracts and other legal documents.*

Key Initiatives for 2011-12:

- Revision of Administrative Policies to allow greater department flexibility for low risk contracts.

Program Summary

Each attorney in the office of County Counsel provides advice and representation in one or more of the following areas:

- Transactional and General Services:**
 Drafting and reviewing for legal sufficiency contracts, deeds and other instruments; providing oral and written opinions to County clients regarding their legal powers, responsibilities and limitations; drafting and reviewing ordinances, resolutions and policies and negotiation of inter-governmental agreements.
- Child Dependency:**
 Trial and appellate services for the Department of Employment & Social Services for all Juvenile Court dependency and child welfare proceedings (for the protection of abused and neglected children).
- Personnel and Labor:**
 Advice and representation in matters pertaining to personnel issues, disciplinary proceedings, labor relations, and employee benefits.
- Litigation and Claims:**
 Review of tort claims/litigation submitted to YCPARMIA for defense, as well as the defense of employment, civil rights or other civil and administrative actions, conservatorships and proceedings brought against or on behalf of the County, through direct representation or oversight of outside counsel; prosecution of code enforcement and nuisance abatement actions; and risk analysis.
- Land Use and Environmental Resources:**
 Advice and representation in planning and development matters before the County Planning Commission and Board of Supervisors, as well as legal services related to the planning, development and management of County roads, airports, waste disposal facilities, and other public facilities.
- Law and Justice:**
 Legal services to County criminal justice agencies, including the Sheriff's Office, Probation Department, District Attorney's Office, Public Defender and Grand Jury.

Program Objectives

- Objective A: Attend meetings of the Board of Supervisors and other legislative or advisory boards and commissions to the maximum extent possible and meet with County officials to provide legal advice on proposed programs, policies, and activities when requested.
- Objective B: Prepare or review all resolutions, ordinances, and agreements for consideration by the Board of Supervisors and applicable boards and commissions of the County.
- Objective C: Assist the Board of Supervisors and appropriate County staff to identify feasible options that will implement and achieve the goals, policies, and objectives of the Board of Supervisors.

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Hours of legal services provided to county departments.	8,937	8,956	9,500	9,900
Hours of legal services provided to non-county agencies	1,519	1,228	1,400	1,200

County Counsel

Budget Unit 115-1 Fund 110

Significant Items and/or Changes in 2011-12

The recommended funding for this budget unit maintains current service levels after applying savings from a staff retirement. This department will work with Administration to achieve a multi-department staff analysis and shared services goal of staffing efficiencies.

Revenue Sources for 2011-12

General Fund	\$461,816
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$00
Fees	\$507,985
Grants/Other	\$00
TOTAL	\$969,801

Staffing History of unit

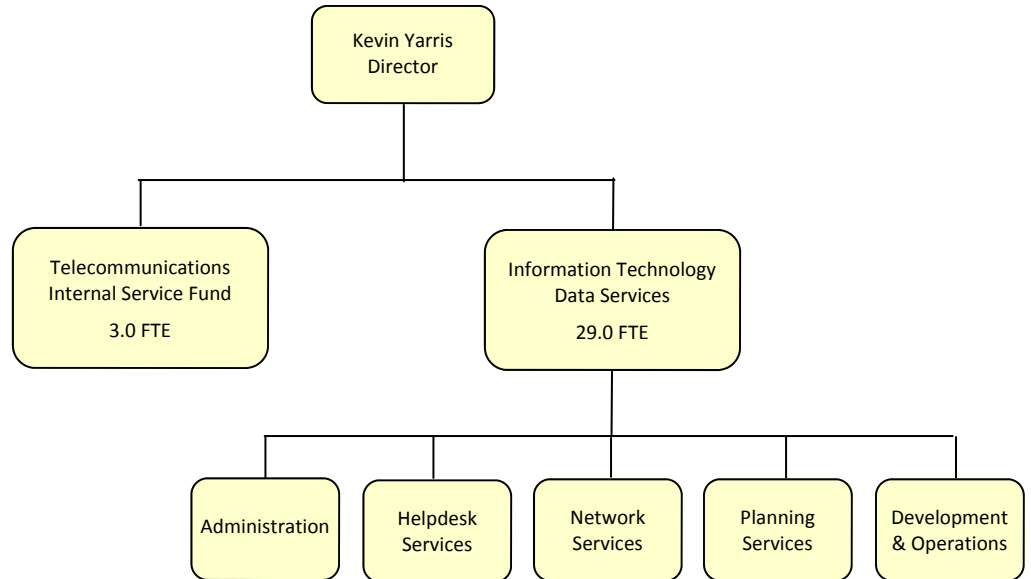
2009-10 Funded	9.0 FTE
2010-11 Funded	8.45 FTE
Authorized 2011-12	9.0 FTE
2011-12 Funded	8.45 FTE

Information Technology



Kevin Yarris
Director

Organizational Chart



Mission Statement

The mission of the Information Technology Department is to enable the County to provide the highest level of services to its customers through innovative information technology solutions.

Goals

Complete the Information Technology Strategic Plan

Ensure that all approved projects will finish on time and on budget

Maintain a 99.5% uptime on all network and core systems including telephones and voicemail

Complete all Helpdesk requests within 72 hours and maintain customer satisfaction results of "very good" or "excellent"

Description of Major Services

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.

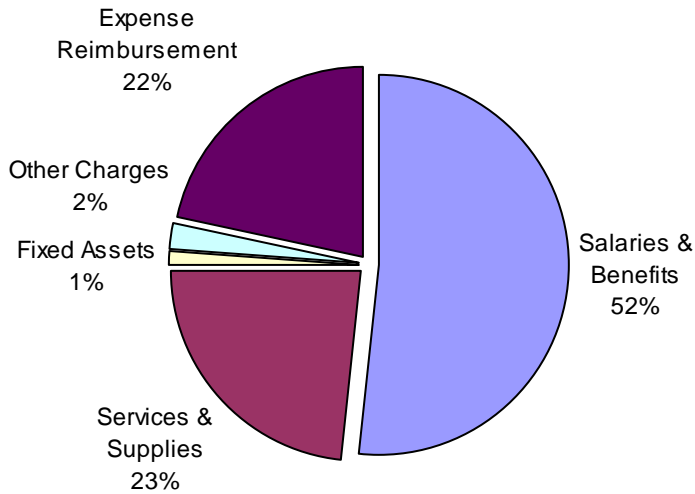
2011-12 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Information Technology Data Services (BU 156-1)	\$2,122,969	\$1,139,889	\$983,080	27.0
Telecommunications Internal Service Fund (BU 185-1)	\$1,834,751	\$1,834,751	\$0	3.0
TOTAL	\$3,957,720	\$2,974,640	\$983,080	30.0

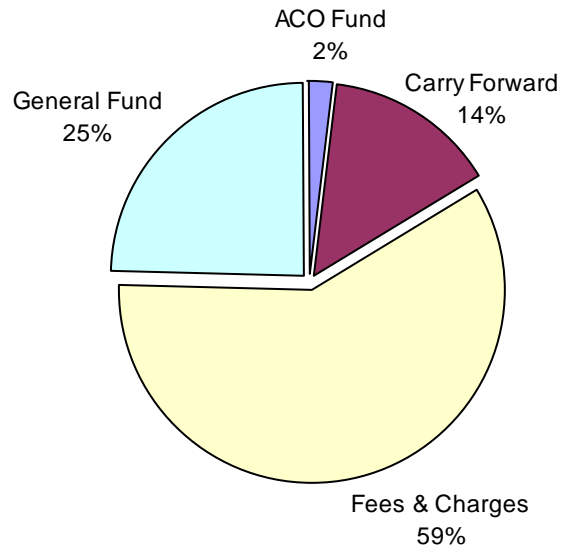
Summary of Information Technology 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$4,066,404	\$3,621,120	\$3,611,441	\$3,611,441	-\$9,679
Services & Supplies	\$1,536,478	\$1,356,227	\$1,631,012	\$1,631,012	\$274,785
Fixed Assets	\$342,465	\$277,000	\$77,000	\$77,000	-\$200,000
Other Charges	\$211,121	\$153,751	\$153,751	\$153,751	\$0
Expense Reimbursement	-\$1,846,820	-\$1,382,031	-\$1,515,484	-\$1,515,484	-\$133,453
Total Appropriations:	\$4,309,648	\$4,026,067	\$3,957,720	\$3,957,720	-\$68,347
Revenues					
ACO Fund	\$91,000	\$77,000	\$77,000	\$77,000	\$0
Carry Forward	-\$194,312	\$369,818	\$567,751	\$567,751	\$197,933
Fees & Charges	\$3,152,619	\$2,174,526	\$2,329,889	\$2,329,889	\$155,363
General Fund	\$1,255,341	\$1,404,723	\$983,080	\$983,080	-\$421,643
Other Revenue	\$5,000	\$0	\$0	\$0	\$0
Total Revenues:	\$4,309,648	\$4,026,067	\$3,957,720	\$3,957,720	-\$68,347

Expenditures



Revenues



**Information Technology
2010-11
Accomplishments**

- ◆ *Converted wireless broadband for better service at lesser cost*
- ◆ *Set up outbound email encryption and document management system for the Department of Social Services*
- ◆ *Installed multiple applications for the Departments of Planning and Public Works, Auditor/Controller and for the Board of Supervisors*
- ◆ *Moved technology equipment, and provided oversight for installation of data and voice infrastructure from the Library temp site to the remodeled site*
- ◆ *Began to upgrade the county email system for better security and remote access*
- ◆ *Continued ratings exceeding 90% for excellent/very good categories on the Helpdesk survey*
- ◆ *Developed and rolled out a countywide paperless absence management system*
- ◆ *Rewrote the Agriculture Records Management System*
- ◆ *Created state budget reports within GenLed Report Writer*
- ◆ *Assisted with the implementation of software for the departments of Auditor/Controller and Planning and Public Works*
- ◆ *Began work with the District Attorney to implement a paperless document management system*
- ◆ *Deployed paperless agenda for the Board of Supervisors*

Department Goals and Key Initiatives for 2011-12

Goal 1: Complete the Information Technology Strategic Plan

Key Initiatives for 2011-12:

- Identify key priorities for future IT investment and enhancement
- Develop sustainable funding model
- Create collaborative and effective project approval process

Goal 2: Maintain a 99.5% uptime for all network and core systems

Key Initiatives for 2011-12:

- Establish tracking and review of systems development lifecycle for all internally developed applications
- Ensure that critical hardware is funded for timely replacement
- Log all system downtime and review monthly performance documents
- Create training opportunities so that staff is properly trained and solution-ready

Goal 3: All approved Information Technology projects will finish on time and on budget

Key Initiatives for 2011-12:

- All projects over 20 hours will have an action plan and project manager
- Train IT staff on the basics of project management

Goal 4: Complete all Helpdesk requests within 72 hours and maintain customer satisfaction results of “very good” or “excellent”

Key Initiatives for 2011-12:

- Review customer satisfaction results monthly
- Track all request times for completion times

Program Summary

The Information Technology Department Data Services Budget 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 2,050 personal computers, 130 servers, 220 networking devices and about 2,350 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.

Information Technology

Data Services

Budget Unit 156-1 Fund 110

Significant Items and/or Changes in 2011-12

No significant changes in this budget unit.

Program Objectives

- Objective A:** Complete the Information Technology Strategic Plan
- Objective B:** Ensure that all approved projects will finish on time and on budget
- Objective C:** Maintain a 99.5% uptime on all network and core systems including telephones and voice mail
- Objective D:** Complete all Helpdesk requests within 72 hours and maintain customer satisfaction results of “very good” or “excellent”

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Helpdesk assignments	11,812	10,218	12,885	13,000
Spam emails blocked	24,975,267	20,215,904	9,686,452	10,000,000
Blocked or quarantined viruses	18,610	27,079	5,993	6,000
Emails delivered	2,920,995	2,993,997	2,186,337	2,300,000
Percent of system uptime	99	99	99	99.5
Percent of “very good” or “excellent” satisfaction survey results	95	94	94	95

Revenue Sources for 2011-12

General Fund	\$983,080
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$00
Fees	\$1,062,889
ACO Fund	\$77,000
TOTAL	\$2,122,969

Staffing History of unit

2009-10 Funded	33.0 FTE
2010-11 Funded	29.0 FTE
Authorized 2011-12	28.0 FTE
2011-12 Funded	27.0 FTE

Program Summary
<p>The Telecommunications Division serves the County of Yolo, 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. The unit bills all county departments and the above mentioned agencies for these services.</p> <p>In 2010-11, the Telecommunications Division monitored and maintained five major communication switches throughout the county including one switch converted to a "Survivable Media Gateway" as part of an upgrade of the system. 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. As usual each year, Telecommunications completed numerous cabling installations at a fraction of out-sourced costs.</p>

Program Objectives
<p>Objective A: Complete the Telecom fee study by December 31, 2011 and revise charging structure to provide stable revenue source for system enhancements and sustainability</p> <p>Objective B: Replace outdated voicemail system with current technology</p> <p>Objective C: Develop tracking capabilities from multiple data sources to provide better overall service as well as reporting quality</p> <p>Objective D: Implement a customer satisfaction feedback system</p>

Performance Measurements				
Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of phone lines maintained	3,516	2,468	2,400	2,400
Number of voicemail boxes maintained	3,640	3,489	2,500	2,500
Work orders received	970	900	600	600
Trouble tickets received	133	307	500	500
Miles of cable managed and maintained	88.5	88.5	88.5	88.5
Number of tickets to mark locations	NA	1,932	1,610	1,800
Percent of systems uptime	NA	99	98.5	99.5
Number of phone switches	8	8	5	5

Information Technology
Telecommunications
Budget Unit 185-1 Fund 185

Significant Items and/or Changes in 2011-12

No significant changes in this budget unit.

<u>Revenue Sources for 2011-12</u>	
General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$00
Fees	\$1,327,000
Carry Forward	\$399,049
TOTAL	\$1,735,218

<u>Staffing History of unit</u>	
2009-10 Funded	4.0 FTE
2010-11 Funded	3.0 FTE
Authorized 2011-12	3.0 FTE
2011-12 Funded	3.0 FTE



Patty Wong
County Librarian

Mission Statement

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

Goals

Provide a welcoming sense of place in which all members of the public can interact, exchange ideas, learn and build community as well as read, think, work and reflect

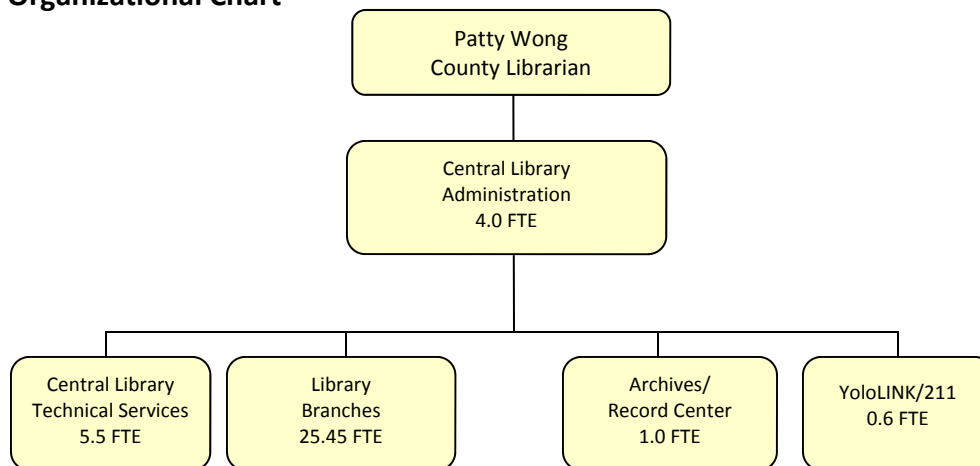
Provide resources and services that inform, educate, inspire, enrich and bring enjoyment to both individuals and the community as a whole

Develop, implement and maintain an information technology architecture that accommodates the changing requirements of delivering library services in the 21st century

Engage the entire community in order to understand and meet the unique and varying informational needs of Yolo County residents

Library

Organizational Chart



Description of Major Services

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. A satellite branch is located at Marguerite Montgomery Elementary School in Davis. Library Administration and Technical Services operations are located in Woodland. Basic public library services include circulation, reserves and interlibrary loans, virtual branch and database services, 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, YoloLINK/211 coordination and community information services, Archives and preservation.

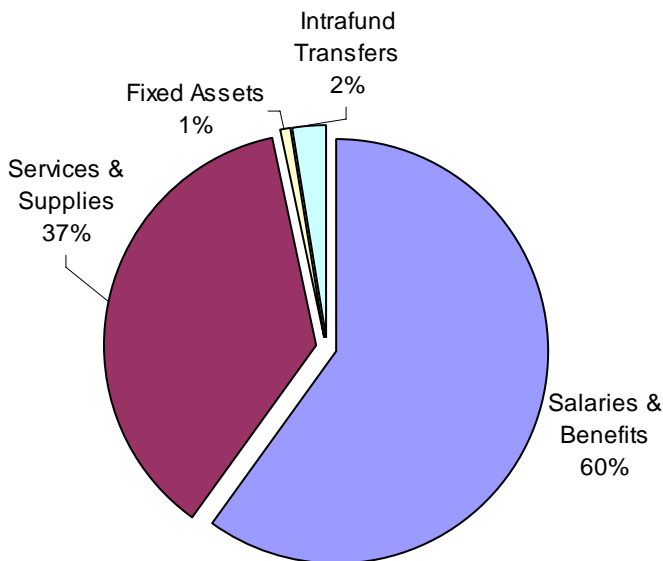
2011-12 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Library (BU 605-1)	\$5,925,102	\$5,793,033	\$132,069	34.95
Archives and Records Center (BU 605-2)	\$123,229	\$91,941	\$31,288	1.00
YoloLINK/211 (BU 605-4)	\$112,625	\$112,625	\$0	0.60
TOTAL	\$6,160,956	\$5,997,599	\$163,357	36.55

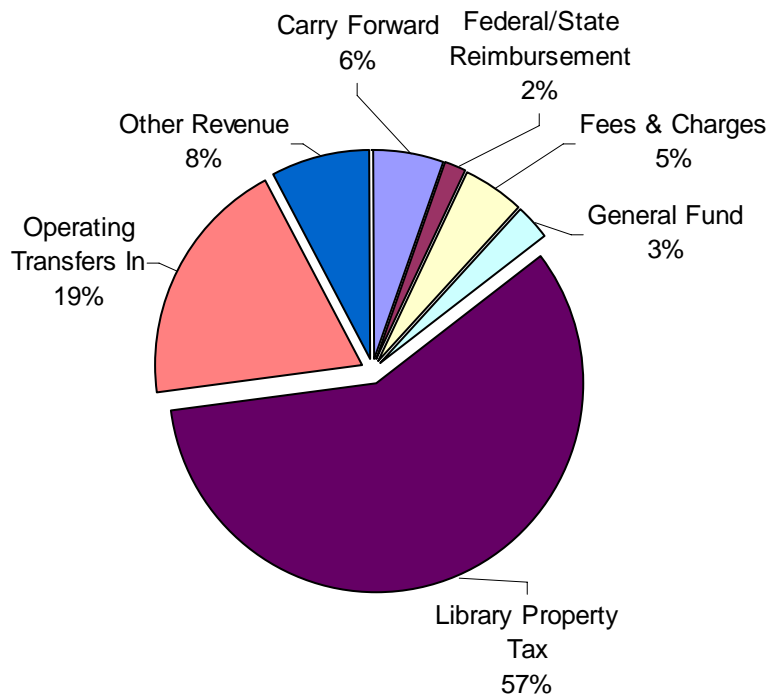
Summary of Library 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$3,393,093	\$3,388,939	\$3,688,901	\$3,688,901	\$299,962
Services & Supplies	\$2,738,455	\$2,472,880	\$2,260,743	\$2,260,743	-\$212,137
Other Charges	\$2,276	\$2,411	\$9,812	\$9,812	\$7,401
Fixed Assets	\$48,358	\$28,000	\$51,500	\$51,500	\$23,500
Intrafund Transfers	\$54,609	\$0	\$150,000	\$150,000	\$150,000
Total Appropriations:	\$6,236,791	\$5,892,230	\$6,160,956	\$6,160,956	\$268,726
Revenues					
Carry Forward	\$145,712	\$181,513	\$345,350	\$345,350	\$163,837
Federal/State Reimbursement	\$153,519	\$160,528	\$92,182	\$92,182	-\$68,346
Fees & Charges	\$323,850	\$296,468	\$299,761	\$299,761	\$3,293
General Fund	\$211,710	\$169,457	\$163,357	\$163,357	-\$6,100
Library Property Tax	\$3,350,718	\$3,627,069	\$3,571,270	\$3,571,270	-\$55,799
Operating Transfers In	\$1,609,974	\$1,298,699	\$1,196,984	\$1,196,984	-\$101,715
Other Revenue	\$422,725	\$148,446	\$475,052	\$475,052	\$326,606
Total Revenues:	\$6,242,708	\$5,892,230	\$6,160,956	\$6,160,956	\$268,726

Expenditures



Revenues



**Library
2010-11
Accomplishments**

- ◆ *Completed construction and renovation of Mary L. Stephens Davis Branch Library and reopened in December 2010*
- ◆ *Installed efficient automated handling system and self service operations in Mary L. Stephens Davis Branch Library to effectively process thousands of daily circulations and returns*
- ◆ *Established partnership with Davis Joint Unified School District to operate public library service in school libraries and opened satellite branch library at Marguerite Montgomery Elementary School in South Davis*
- ◆ *Partnered with Probation Department to offer literacy services to build reading and developmental skills for young adults at the Juvenile Detention Facility*
- ◆ *Create more engaged community using core volunteer service model to engage and place volunteers of all ages to assist with library programs and services*
- ◆ *Developed community coalition to facilitate community conversations and adult program development within the library*

Department Goals and Key Initiatives for 2011-12

Goal 1: Provide a welcoming sense of place in which all members of the public can interact, exchange ideas, learn and build community as well as read, think, work and reflect.

Key Initiatives for 2011-12:

- Broaden library services at the Marguerite Montgomery Elementary School Library satellite branch, including increased access to library databases, more support for collections and other library wide services such as summer reading program, regular story times, and other family activities beginning in July 2011.

Goal 2: Provide resources that inform, educate, inspire and bring enjoyment to both individuals and the community as a whole.

Key Initiatives for 2011-12:

- Develop countywide adult programming opportunities including civil discourse, book discussions, health and financial assistance, and job and career support. The Mary L. Stephens Davis Branch Library will spearhead a pilot program to identify service needs of adults through a broad based community coalition.
- Promote easy access to services and information through diverse collections with a broad appeal for all ages, including NextReads newsletters.
- Provide bilingual and formative story times and literacy programs at all branch libraries to foster early literacy skills and school readiness.

Goal 3: Develop, implement and maintain an information technology architecture that accommodates the changing requirements of delivering library services in the 21st Century.

Key Initiatives for 2011-12:

- Install broadband support in Clarksburg, Knights Landing, Winters Community and Yolo branch libraries as part of a collaboration with County emergency services and funders to bring broadband connectivity to all County residents.
- Provide virtual library services through a web presence and social media which enables customers to easily use mobile devices to connect to library services.

Goal 4: Engage the entire community in order to understand and meet the unique and varying informational needs of Yolo County residents.

Key Initiatives for 2011-12:

- Conduct Strategic Plan process and engage residents in discussions about community priorities and how the library can meet some of those needs.
- Strengthen Friends of the Library groups in all library locations and provide resources to explore potential Friends organization in Yolo.
- Recruit volunteers to assist in library program and service development for children, teens and families with a goal of developing 100 new volunteers.
- Secure additional funding through community collaborations with RISE, Inc. and other community based organizations to support homework assistance programming at Winters Community Library and Arthur F. Turner Community Library in West Sacramento.

Program Summary

Library Administration provides public library services to all areas of the county except the City of Woodland which independently provides public library services.

Library Administration provides guidance, support, data collection and evaluation, and direction for all internal function and operations of the department and all external and internal partnerships. This includes recruitment and selection, performance evaluations, staff development, public relations, budget management, purchasing and procurement, payroll, grants and fund development and management, contract management and negotiation.

Library Technical Services provides support for the branches through acquisitions, materials processing, cataloging, database maintenance, interlibrary loan, courier services, webpage support, and automated circulation system support.

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. 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.

The Library works actively with formal Friends of the Library advocacy groups who provide a community voice in addition to program resources.

Program Objectives

- Objective A:** Provide open hours of service during critical high demand peak hours including afternoons, evenings and weekends
- Objective B:** Seek grants and alternative resources to offer programs and service that benefit the community.
- Objective C:** Collaborate with County departments and community organizations to expand and develop literacy and library based programs.
- Objective D:** Provide volunteer opportunities for community support through library services.

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of books, periodicals, DVD, CDs and other items circulated	1,314,315	1,519,577	1,661,900	1,744,995
Total visitors to library during year	655,808	635,481	650,000	660,000
Library cards issued	82,579	91,099	93,490	96,295
Grant Funding and alternative resources	\$112,546	\$126,295	\$160,409	\$150,000
Program attendance	20,145	22,545	34,647	36,379
Hours of visitor computer use	107,046	140,497	186,550	261,550
# of volunteer hours	3,039	2,494	6,320	6,640

Library

Administration and Branch Libraries

Budget Unit 605-1 Fund 140

Significant Items and/or Changes in 2011-12

The Library anticipates a \$73,000 reduction in federal funds administered by the State as outlined in the Governor's proposed budget. This would mean elimination of service to the Adult Literacy program and a reduction in support for library materials.

The general fund allocation represents a decrease of \$58,644 in the Library operating budget. The Library proposes to use one-time reserves to fund the County Librarian at 100%. Any loss in funding would mean reduction in maintenance of effort at the County level. The Library will seek grants and foundation support to fund Adult Literacy activities and library collections.

Revenue Sources for 2011-12

General Fund	\$132,069
Library Property Tax	\$3,595,770
Library Fund Balance	\$331,344
Federal/State/Other Govt	\$100,906
Fees	\$146,083
Grants/Other	\$1,618,930
TOTAL	\$5,925,102

Staffing History of unit

2009-10 Funded	35.95 FTE
2010-11 Funded	33.97 FTE
Authorized 2011-12	35.95 FTE
2011-12 Funded	34.95 FTE

Program Summary

The Yolo County Archives are 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 are 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.

The County Archives work actively with a formal Friends advocacy group who provides a community voice in addition to program resources.

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.

Library

Archives and Records Center

Budget Unit 605-2 Fund 140

Significant Items and/or Changes in 2011-12

The Library proposes to use one-time reserves to fund Archives Coordinator position at 100%. Any loss in funding would mean reduction in open hours at the archives center.

Program Objectives

Archives: Engage the community to educate students of all ages and provide expert research to citizens enabling them to protect their rights, and document the history of the county.

Record Center: Maintain a high quality records storage facility to support county departments in fulfilling legal recordkeeping mandates. Determine electronic records management policy for county.

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Volunteer hours used to enhance service to public	1,300	1,300	1,300	1,300
Number of hours per week Archives is open to the public	8	8	8	8
Number of reference requests	N/A	526	520	520
Attendees at tours or other special events (workshops, etc.)	N/A	19	42	50
Balance between boxes transferred and those destroyed	98%	95%	95%	95%
Number of files pulled, returned or accessed by county employees	1,525	1,604	1,400	1,400

Revenue Sources for 2011-12

General Fund	\$31,288
Fees & Charges	\$70,254
Other Gov't	\$100
Other Revenue	\$16,000
Fund Balance	\$5,587
TOTAL	\$123,229

Staffing History of unit

2009-10 Funded	1.75 FTE
2010-11 Funded	1.00 FTE
Authorized 2011-12	1.75 FTE
2011-12 Funded	1.00 FTE

Program Summary

YoloLINK is a human services and community resources database, developed and maintained by the Library for the Department of Employment and Social Services (DESS), who 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 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, Davis Senior Center, and Family Resource Center provides input on new resources, access, training opportunities, web presence, and search design.

YoloLINK 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, and
- 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.

In fiscal year 2011-12, YoloLINK provides the foundation database for 211 services in Yolo County. 211 service provides toll-free telephone direct assistance in multiple languages. Yolo County residents will dial 211 to reach information on a variety of topics from financial assistance to health care to housing and childcare.

Program Objectives

Objective A: Increase Yolo County residents' access to social services by implementation of 211 system in Yolo County and creating publicity to promote the service and resource.

Objective B: Enhance Yolo County services to people in need of basic living requirements: housing, health and education by enhancing the YoloLINK database and sharing usage information with community partners in order to help identify community need and areas where services are lacking.

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of times YoloLINK was accessed during the year	N/A	23,522	20,000	25,000
Number of individual resources and services detailed in YoloLINK	N/A	900	932	950
2-1-1 calls answered	N/A	N/A	920	9,000

Library

YoloLINK

Budget Unit 605-4 Fund 140

Significant Items and/or Changes in 2011-12

Beginning in the summer 2011, YoloLINK will provide the foundation for 211 services in Yolo County. Community residents will be able to dial 211 for toll-free live information and referrals to health and human services on a 24/7 basis in multiple languages. The system will address questions about housing, education, healthcare, senior needs, financial assistance, childcare, insurance, support groups and a number of other services. The service will also provide an easily accessed web site for individual questions. The system was developed in part through support from the Department of Employment and Social Services, Kaiser Permanente-Northern California Region, Community Benefit Programs and Yolo County.

Revenue Sources for 2011-12

General Fund	\$00
Public Safety	\$00
Other Sales	\$100
Federal/State/ Other Govt	\$52,106
Grants/Other	\$50,000
Fund Balance	\$10,419
TOTAL	\$112,625

Staffing History of unit

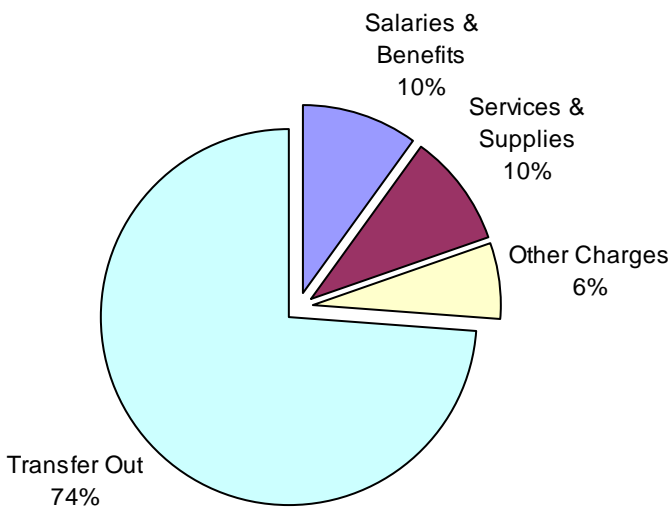
2009-10 Funded	0.6 FTE
2010-11 Funded	0.6 FTE
Authorized 2011-12	0.6 FTE
2011-12 Funded	0.6 FTE

Summary of Non-Departmental Programs 2011-12 budget

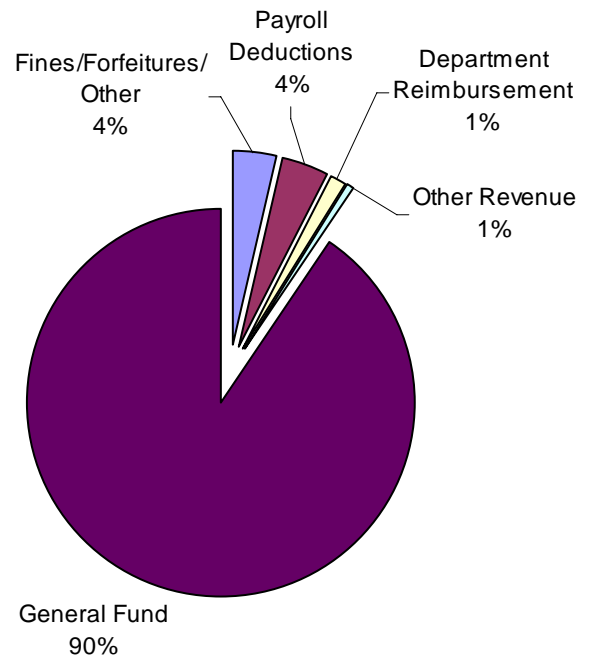
Non-departmental programs includes expenditures for functions that are not specific to any one department, but support all departments. The most significant appropriation in this budget transfers General Fund revenue into other departments for expenditure, generally to provide required local matches or meet maintenance of effort requirements. Non-departmental programs also finance retiree health benefits, various legal and consultant services, the annual financial audit, the County share of cost to support the Local Agency Formation Commission and County costs for dispatch services provided by Yolo Emergency Communications Agency. The County Administrator's Office is responsible for oversight of these programs and budgets.

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$3,155,472	\$3,713,767	\$3,991,650	\$3,991,650	\$277,883
Services & Supplies	\$2,974,477	\$5,071,588	\$3,949,498	\$3,949,498	-\$1,122,090
Other Charges	\$2,810,969	\$2,215,911	\$2,494,486	\$2,494,486	\$278,575
Expense Reimbursement	\$0	-\$2,225,083	-\$2,135,882	-\$2,135,882	\$89,201
Payment to State	\$847,784	\$787,902	\$787,902	\$787,902	\$0
Retiree Benefits	\$0	\$0	\$0	\$0	\$0
Transfer Out	\$28,805,873	\$28,368,771	\$31,923,254	\$31,923,254	\$3,554,483
Total Appropriations:	\$38,594,575	\$37,932,856	\$41,010,908	\$41,010,908	\$3,078,052
Revenues					
Fines/Forfeitures/Other	\$1,437,094	\$1,447,902	\$1,447,902	\$1,447,902	\$0
Payroll Deductions	\$2,574,451	\$2,470,000	\$1,562,200	\$1,562,200	-\$907,800
Department Reimbursement	\$616,605	\$705,000	\$602,000	\$602,000	-\$103,000
Other Revenue	\$344,690	\$0	\$206,789	\$206,789	\$206,789
General Fund	\$33,677,646	\$33,309,954	\$37,192,017	\$37,192,017	\$3,882,063
Total Revenues:	\$38,650,486	\$37,932,856	\$41,010,908	\$41,010,908	\$3,078,052

Expenditures



Revenues



Criminal Justice Collections

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.

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 received above the base are transferred to the General Fund and identified in the countywide revenue schedule.

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Payment to State	\$847,784	\$787,902	\$787,902	\$787,902	\$0
Total Appropriations:	\$847,784	\$787,902	\$787,902	\$787,902	\$0
Revenues					
Fines/Forfeitures/Other	\$1,437,094	\$1,447,902	\$1,447,902	\$1,447,902	\$0
General Fund	-\$589,310	-\$660,000	-\$660,000	-\$660,000	\$0
Total Revenues:	\$847,784	\$787,902	\$787,902	\$787,902	\$0

Non-Departmental Programs

Criminal Justice Collections Budget Unit 166-2 Fund 110

Significant Items and/or Changes in 2011-12

No significant changes in this budget unit.

Dental Insurance - Internal Service Fund

This budget unit is composed of enterprise funds for the administration and payment of dental claims for employees of the county, Yolo County Housing, Yolo County Public Agency Risk Management Insurance Agency, Yolo Emergency Communications Agency, Yolo County Transit District, Yolo-Solano Air Quality Management District and several special districts. Premiums are collected through payroll deductions and claims are processed through Delta Dental.

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Services & Supplies	\$2,518,540	\$2,470,000	\$1,560,000	\$1,560,000	-\$910,000
Total Appropriations:	\$2,518,540	\$2,470,000	\$1,560,000	\$1,560,000	-\$910,000
Revenues					
Payroll Deductions	\$2,574,451	\$2,470,000	\$1,562,200	\$1,562,200	\$0
Total Revenues:	\$2,574,451	\$2,470,000	\$1,562,200	\$1,562,200	-\$907,800

Non-Departmental Programs

Dental Insurance - Internal Service Fund Budget Unit 188-1 Fund 188

Significant Items and/or Changes in 2011-12

Effective 7/1/11, Yolo County has contracted for a second tier of dental benefits for employees interested in purchasing a plan designed with a higher annual maximum contribution and greater orthodontic benefits. The increased cost of the benefit is employee funded with the County making the same premium contribution per employee.

Grand Jury

This budget 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 Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Services & Supplies	\$39,035	\$35,000	\$35,000	\$35,000	\$0
Total Appropriations:	\$39,035	\$35,000	\$35,000	\$35,000	\$0
Revenues					
General Fund	\$39,035	\$35,000	\$35,000	\$35,000	\$0
Total Revenues:	\$39,035	\$35,000	\$35,000	\$35,000	\$0

Non-Departmental Programs

Grand Jury
Budget Unit 215-1-2 Fund 110

Significant Items and/or Changes in 2011-12

No significant changes in this budget unit.

Non-Departmental Expenditures

This budget finances County programs and activities that are for the general benefit of all county departments and includes transfer of General Funds to other fund departments.

The primary costs for this budget include:

- Yolo Emergency Communication Agency - \$1,547,716
- Local Agency Formation Commission - \$158,000
- IHSS costs - \$130,000
- General Fund revenue transfers to:
 - * Library Fund - \$163,357
 - * Public Health Medical Fund - \$6,223,481
 - * Mental Health Fund - \$402,184
 - * DESS - Social Services Fund - \$5,977,745
 - * Public Safety Fund (Prop. 172) - \$18,746,144
 - ◊ Sheriff - \$11,799,835
 - ◊ District Attorney - \$4,938,661
 - ◊ Probation - \$2,007,648
 - * Public Safety Fleet Service - \$410,343

Non-Departmental Programs

Non-Departmental Expenditures
Budget Unit 165-1 Fund 110

Significant Items and/or Changes in 2011-12

The most significant change transfers approximately \$2 million in General Fund revenue into the Sheriff/Coroner Department..

The General Fund transfer to the Health Department—Indigent Healthcare program reflects revised budget plans that were initiated in February 2011.

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$47,758	\$0	\$0	\$0	\$0
Services & Supplies	\$407,285	\$362,022	\$192,416	\$192,416	-\$169,606
Other Charges	\$2,006,672	\$1,515,911	\$1,894,486	\$1,894,486	\$378,575
Transfer Out	\$28,805,873	\$28,368,771	\$31,923,254	\$31,923,254	\$3,554,483
Total Appropriations:	\$31,267,588	\$30,246,704	\$34,010,156	\$34,010,156	\$3,763,452
Revenues					
Other Revenue	\$200,471	\$0	\$208,989	\$208,989	\$208,989
General Fund	\$31,067,117	\$30,246,704	\$33,801,167	\$33,801,167	\$3,554,463
Total Revenues:	\$31,267,588	\$30,246,704	\$34,010,156	\$34,010,156	\$3,763,452

In-Home Supportive Services costs of \$130,000 are also budgeted.

Risk Management

This budget unit finances the comprehensive risk management program, which includes the cost for self-insurance coverage provided through the Yolo County Public Agency Risk Management Insurance Authority and commercial insurance for all other insured risks.

General Liability

All expenses related to general liability are fully charged out to County departments, resulting in little net expense in this budget unit. County departments are charged a portion of the total liability program based on number of automobiles, number of employees and claims experience.

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 incidents reports. Program administration includes: pre-employment and periodic medical examinations, training programs and record keeping.

Other Insurance

This budget unit also provides for other insurance policies, including property, boiler and machinery, and fidelity.

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$139,904	\$251,217	\$162,300	\$162,300	-\$88,917
Services & Supplies	-\$83,597	\$2,108,366	\$2,081,582	\$2,081,582	-\$26,784
Exp Reimbursement	\$0	-\$2,225,083	-\$2,135,882	-\$2,135,882	\$89,201
Total Appropriations:	\$56,307	\$134,500	\$108,000	\$108,000	-\$26,500
Revenues					
Other Revenue	\$38	\$0	\$0	\$0	\$0
General Fund	\$56,269	\$134,500	\$108,000	\$108,000	-\$26,500
Total Revenues:	\$56,307	\$134,500	\$108,000	\$108,000	-\$26,500

Non-Departmental Programs

Risk Management

Budget Unit 155-1 Fund 110

Significant Items and/or Changes in 2011-12

General liability insurance premiums and program expenses are projected at \$1,412,150 this year, a 27% increase over 2010-11 actual program costs.

The preliminary estimate for 2011-12 program costs for Worker's Compensation is \$2,054,732, a 12% increase over 2010-11 actual program costs. A premium increase by YCPARMIA was necessary due to increased claims costs among all member agencies and reserve requirements.

The estimated total cost for other policies in 2011-12 will be \$108,000.

Unemployment Insurance - Internal Service Fund

This budget unit provides unemployment insurance for Yolo County employees. Expenses in this 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.

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Services & Supplies	\$1,125	\$5,000	\$2,000	\$2,000	-\$3,000
Other Charges	\$804,297	\$700,000	\$600,000	\$600,000	-\$100,000
Total Appropriations:	\$805,422	\$705,000	\$602,000	\$602,000	-\$103,000
Revenues					
Dept Reimbursements	\$616,605	\$705,000	\$602,000	\$602,000	-\$103,000
Other Revenue	-\$2,280	\$0	\$0	\$0	\$0
General Fund	\$191,097	\$0	\$0	\$0	\$0
Total Revenues:	\$805,422	\$705,000	\$602,000	\$602,000	-\$103,000

Non-Departmental Programs

Unemployment Insurance - Internal Service Fund

Budget Unit 187-1 Fund 187

Significant Items and/or Changes in 2011-12

The costs in this budget unit increased in 2009-10 due to reductions in the county workforce. It is anticipated that there will be a tapering of existing claims and fewer new claims in 2011-12, therefore reducing unemployment costs.

Special Employee Services

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).

Non-Departmental Programs

Special Employee Services Budget Unit 167-1 Fund 110

Significant Items and/or Changes in 2011-12

This budget unit continues to show the increasing cost of retiree health care and a diminishing budget for active employee events, training and recognition.

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$2,967,810	\$3,462,550	\$3,829,350	\$3,829,350	\$366,800
Services & Supplies	\$92,089	\$91,200	\$78,500	\$78,500	-\$12,700
Total Appropriations:	\$3,059,899	\$3,553,750	\$3,907,850	\$3,907,850	\$354,100
Revenues					
Other Revenue	\$146,461	\$0	\$0	\$0	\$0
General Fund	\$2,913,438	\$3,553,750	\$3,907,850	\$3,907,850	\$354,100
Total Revenues:	\$3,059,899	\$3,553,750	\$3,907,850	\$3,907,850	\$354,100

