

General Government

Budget Unit Name	BU No.	Page	Appropriation	Total
Board of Supervisors	101-1	93	<u>\$1,556,979</u>	\$1,556,979
County Administrator		95		
County Administration	102-1	99	\$2,960,755	
Cache Creek Area Plan	297-2	100	\$1,120,526	
Community Development Block Grant	295-1	101	\$6,205,439	
Office of Emergency Services	281-1	105	\$1,554,184	
Airport	193-1	103	\$589,198	
Human Resources	103-1	104	<u>\$1,070,344</u>	\$13,500,446
Agriculture	270-1	105	<u>\$2,176,882</u>	\$2,176,882
Assessor	108-1	111	<u>\$2,548,969</u>	\$2,548,969
Auditor-Controller/Treasurer-Tax Collector	105-1	115	<u>\$2,875,025</u>	\$2,875,025
Cooperative Extension	610-1	121	<u>\$239,639</u>	\$239,639
County Clerk-Recorder		127		
Administration	201-2	130	\$0	
Elections	120-1	131	\$2,087,211	
Recorder	285-1	132	<u>\$1,347,197</u>	\$3,434,408
County Counsel	115-1	135	<u>\$929,245</u>	\$929,245

Budget Unit Name	BU No.	Page	Appropriation	Total
General Services/Information Technology		139		
Facilities Operations & Maintenance	130-3	144	\$1,293,637	
Utilities & Leased Assets	130-5	145	\$2,687,091	
Purchasing	110-1	146	\$332,282	
Courier Reprographics	160-1	147	\$71,774	
Information Technology Data Services	156-1	148	\$1,936,546	
Telecommunications Internal Service Fund	185-1	149	\$1,846,170	
Parks Maintenance & Planning	701-1	150	\$1,688,677	
Parks Fish and Game Fund	294-1	N/A	\$3,500	
Veteran Services	580-1	151	<u>\$199,940</u>	
				\$10,059,617
Library		153		
Administration & Branch Libraries	605-1	157	\$5,966,045	
Archives & Records Center	605-2	158	\$132,268	
211 Yolo	605-4	159	<u>\$134,520</u>	
				\$6,232,833
Non-Departmental Programs		161		
Dental Insurance (ISF)	188-1	161	\$1,850,000	
Grand Jury	215-1	162	\$35,000	
Non-Departmental Expenditures	165-1	162	\$32,059,426	
Risk Management	155-1	163	\$109,000	
Unemployment Insurance (ISF)	187-1	163	\$253,600	
Special Employee Services	167-1	164	\$4,368,350	
Criminal Justice Collections	166-2	164	<u>\$826,430</u>	
				\$39,501,806
			TOTAL	<u><u>\$83,055,849</u></u>



Board of Supervisors

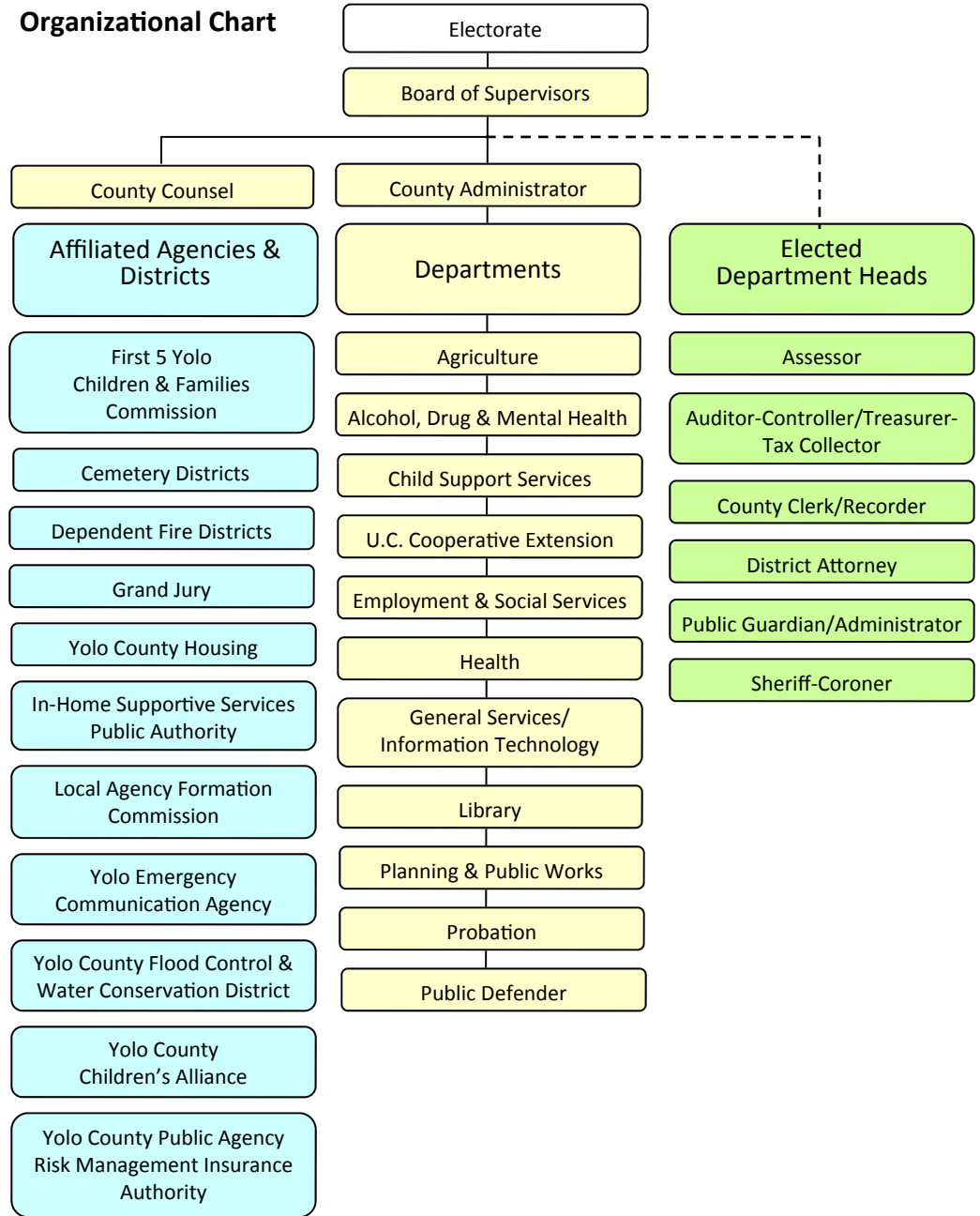
Mike McGowan - Dist 1
 Don Saylor - Dist 2
 Matt Rexroad - Dist 3
 Jim Provenza - Dist 4
 Duane Chamberlain - Dist 5

Goals

- Advance innovation*
- Champion job creation and economic opportunities*
- Collaborate to maximize success*
- Enhance and sustain the safety net*
- Preserve and ensure safe and crime free communities*
- Preserve and support agriculture*
- Protect open space and the environment*
- Provide fiscally sound, dynamic and responsive services*

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.

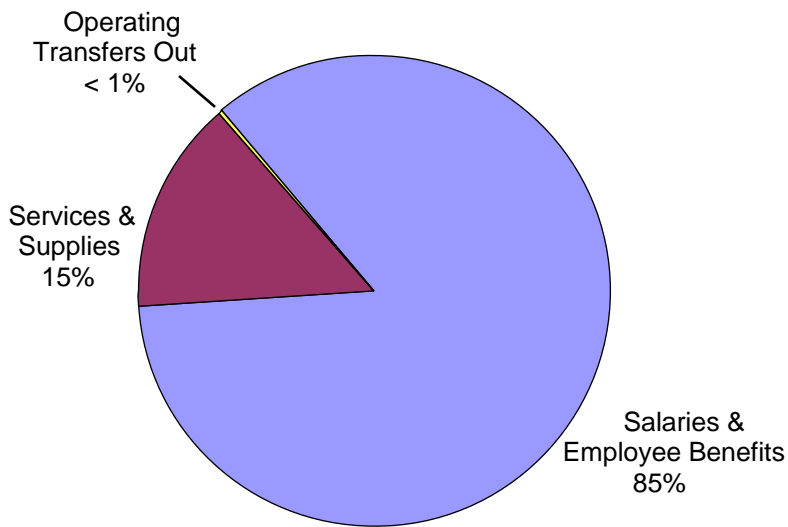
2012-13 Summary of Budget Unit

	Appropriation	Revenue	General Fund	Staffing
Board of Supervisors (BU 101-1)	\$1,556,979	\$00	\$1,556,979	14.0

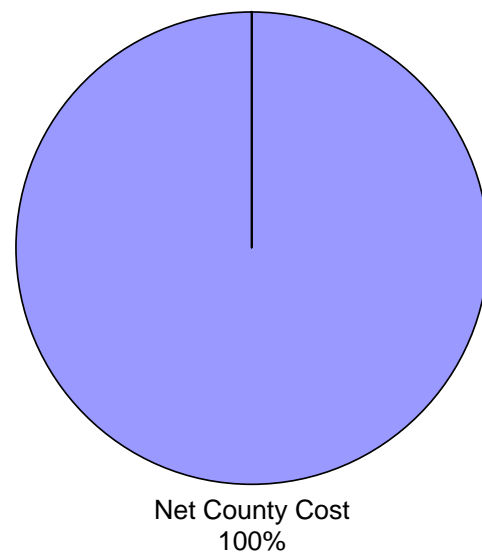
Summary of Board of Supervisors 2012-13 budget

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
Revenues					
Miscellaneous	\$0	\$63	\$0	\$0	\$0
Total Revenue	\$0	\$63	\$0	\$0	\$0
Appropriations					
Salaries And Employee Benefits	\$1,341,127	\$1,232,234	\$1,286,890	\$1,332,258	\$1,324,600
Services And Supplies	\$139,688	\$179,433	\$257,003	\$226,779	\$226,779
Other Charges	\$0	\$20	\$0	\$0	\$0
Operating Transfers Out	\$0	\$0	\$0	\$5,600	\$5,600
Total Appropriations	\$1,480,815	\$1,411,687	\$1,543,893	\$1,564,637	\$1,556,979
Use Of Fund Balance Available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$1,480,815	\$1,411,624	\$1,543,893	\$1,564,637	\$1,556,979

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 sound fiscal management, effective operations and a supportive workplace for employees.

Goals

Ensure a financially sustainable County.

Provide organizational leadership.

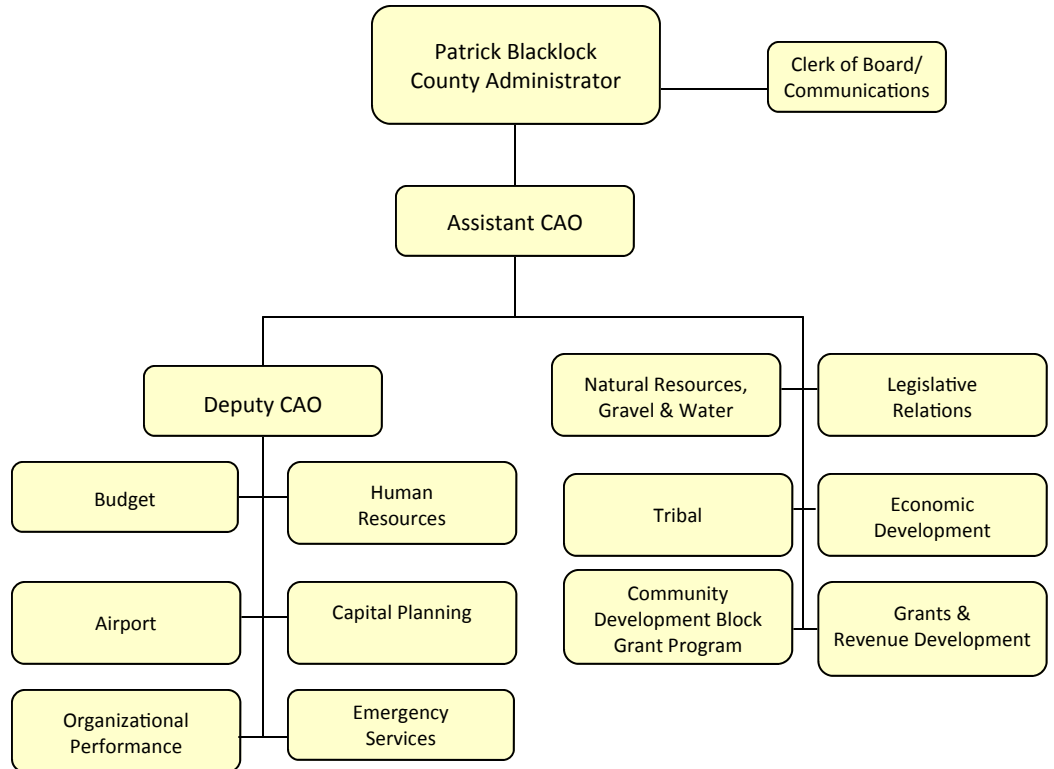
Foster collaboration and partnerships.

Promote economic and community prosperity.

Align Human Resources information management system with the needs of the organization.

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 human resources, economic development, legislative and intergovernmental affairs, housing programs, emergency services, public information, Clerk of the Board operations, county airport and tribal relations.

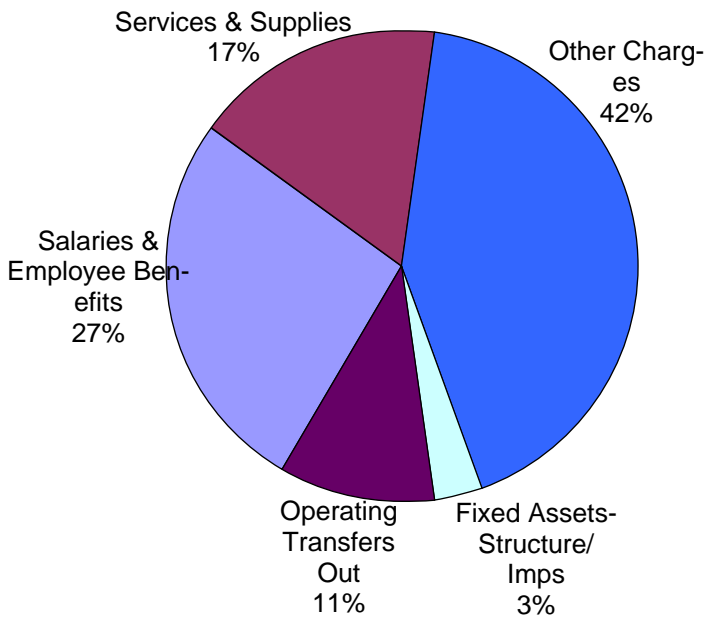
2012-13 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
County Administration (102-1)	\$2,960,755	\$805,324	\$2,155,431	14.0
Human Resources (103-1)	\$1,070,344	\$0	\$1,070,344	8.0
Airport (193-1)	\$589,198	\$589,198	\$0	0.0
Office of Emergency Services (281-1)	\$1,554,184	\$1,526,699	\$27,485	2.0
Community Development Block Grants (295-1)	\$6,205,439	\$5,718,082	\$15,486	0.9
Cache Creek Area Plan (297-2)	\$1,120,526	\$1,120,526	\$0	2.0
TOTAL	\$13,500,446	\$9,759,829	\$3,268,756	26.9

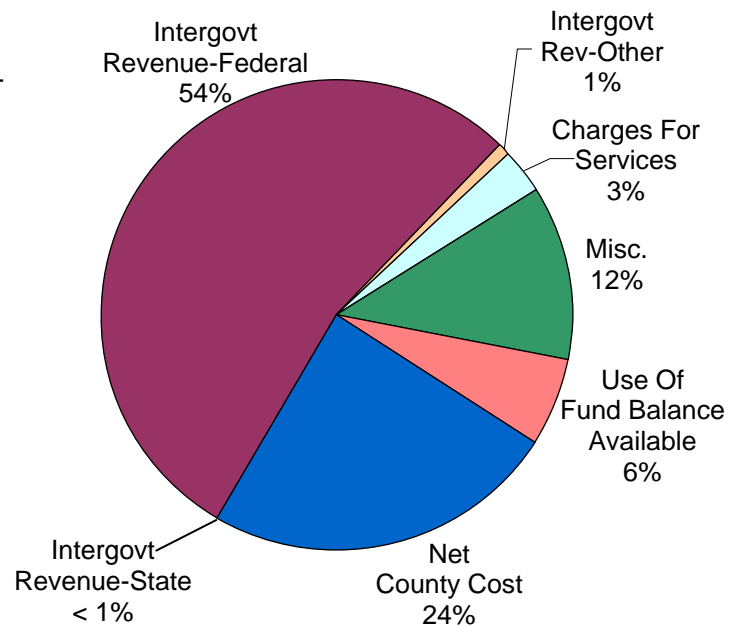
Summary of County Administrator 2012-13 budget

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
Revenues					
Licenses,Permits & Franchises	\$830,043	\$827,897	\$681,256	\$715,965	\$715,965
Intergovt Revenue-State	\$11,987	\$28,234	\$10,000	\$10,000	\$10,000
Intergovt Revenue-Federal	\$2,486,672	\$849,857	\$6,412,502	\$7,266,271	\$7,266,271
Intergovt Rev-Other	\$0	\$189,660	\$153,082	\$124,778	\$124,778
Charges For Services	\$507,759	\$57,638	\$487,000	\$405,000	\$405,000
Miscellaneous	\$772,382	\$281,540	\$677,739	\$885,254	\$885,254
Total Revenue	\$4,608,843	\$2,234,826	\$8,421,579	\$9,407,268	\$9,407,268
Appropriations					
Salaries And Employee Benefits	\$4,854,233	\$3,950,760	\$3,970,121	\$3,634,942	\$3,605,122
Services And Supplies	\$1,558,417	\$1,627,953	\$3,098,983	\$2,331,212	\$2,331,212
Other Charges	\$622,148	\$775,456	\$6,085,103	\$5,691,029	\$5,691,029
Fixed Assets-Structures/Imps	\$1,326,128	\$111,335	\$55,000	\$433,000	\$433,000
Fixed Assets-Equipment	\$19,329	\$22,592	\$5,000	\$0	\$0
Operating Transfers Out	\$1,009,044	\$34,873	\$11,831	\$1,440,083	\$1,440,083
Total Appropriations	\$9,389,299	\$6,522,969	\$13,226,038	\$13,530,266	\$13,500,446
Use Of Fund Balance Available	\$522,208	\$256,772	\$1,222,186	\$824,432	\$824,432
Net County Cost	\$4,258,248	\$4,031,371	\$3,582,273	\$3,298,566	\$3,268,746

Expenditures



Revenues



**County Administrator
2011-12
Accomplishments**

- ◆ *Coordinated with Yolo County Housing, the Yocha Dehe Wintun Nation, the four cities and Yolo County Housing (YCH) to develop a shared services agreement to jointly fund and operate emergency management through Yolo Emergency Services.*
- ◆ *Pursued and received \$6,226,000 in grant funds*
- ◆ *With the Auditor, continued development of the long-term financial plan*
- ◆ *Developed tactical plans to progress toward achievement of the Board-approved goals.*
- ◆ *Developed the model for a competency-based HR management system and created a dictionary of competencies necessary for advancing the County's vision and goals.*
- ◆ *Successfully convened labor representatives to form the Unfunded Liabilities Workgroup and investigated mechanisms for funding retiree healthcare costs.*
- ◆ *Promoted the successful collaboration between non-profit developers, the County, YCH, private investors and State agencies to actualize an affordable housing project.*
- ◆ *Successfully completed federal environmental clearance requirements on HOME and CDBG grant awards for the Esparto Multi-Family Housing Project and broke ground on Phase 1 of the project*
- ◆ *Revamped and updated Intranet.*

Department Goals and Key Initiatives for 2012-13

Goal 1: Ensure a financially sustainable County.

Key Initiatives for 2012-13

- Assist the Auditor-Controller in the second year procedures associated with the long-term financial plan.
- Develop and monitor a balanced 2012-13 budget that includes second tier performance measures for all departments and an enhanced revenue development function
- Negotiate updated labor contracts that transition from temporary fiscal solutions to long term sustainable measures.
- Implement caps to the County's contribution toward retiree health insurance premiums in an effort to begin reducing the County's unfunded liability for retiree medical costs.
- Develop and implement a proactive process for CDBG and Housing program grant applications to support County's 2030 General Plan and housing goals.
- Identify other grant sources for eligible housing initiatives, programs and goals.
- Secure outside funding for evaluation and staff work related to State and Federal proposals to improve water supply and enhance habitat in the Delta.
- Avoid or minimize impacts of proposals to improve water supply and enhance habitat in Delta and further efforts to achieve Delta sustainability.

Goal 2: Provide organizational leadership.

Key Initiatives for 2012-13

- Ensure implementation of the three-year tactical plan
- Adopt a standard change management model
- Establish standard process for staff and external stakeholders to recommend and collaborate in the development of new ideas.
- Encourage participation in professional organizations throughout the County.
- Develop and implement Workplace Civility program and training for all County employees to address bullying and ensure respectful workplaces.

Goal 3: Foster collaboration and partnerships.

Key Initiatives for 2012-13:

- With shared service partners, identify future Emergency Services structure.
- Investigate and pursue shared service opportunities in the area of Animal Services.
- Work with community colleges to identify workforce development programs that match training with the employers' needs.
- Assist in delivering training and a communication campaign to encourage countywide collaboration.
- Achieve Board-approved regional, State and Federal advocacy priorities, including securing funding for key projects and pursuing policy changes resulting in cost savings

**County Administrator
2011-12
Accomplishments
*continued***

- ◆ *Facilitated successful employee team process to conduct research and develop recommendations for a paperless human resources and payroll system that meets current and future technology needs.*
- ◆ *Increased HR visibility and accessibility by bringing in-person HR office hours to departments monthly.*
- ◆ *Continued to partner with YCH to provide joint training offerings*
- ◆ *Increased use of subject matter experts as trainers to continue to deliver 65 course sessions at little or no cost.*
- ◆ *Secured local support for a Yolo County alternative to the Bay Delta Conservation Plan Yolo Bypass conservation measure and completed an impacts analysis of increased flooding for key fish species.*
- ◆ *Secured passage of AB 1053 for vital record fee increases and SB 133 related to the Cache Creek Resources Management Plan.*
- ◆ *Assisted four low-income households via County's Housing Rehabilitation Program to mitigate health and safety code standards and ADA needs.*
- ◆ *Developed Countywide Volunteer program*
- ◆ *Secured funding for YECA inter-operability Improvements*
- ◆ *Secured funding for implementation of four projects proposed by Yolo Natural Heritage Program*

Department Goals and Key Initiatives for 2012-13

Goal 3: Foster collaboration and partnerships (continued).

- Continue partnership with local colleges/universities to utilize students/coursework to benefit County programs and assist in meeting coursework obligations.
- Work with aggregate and stakeholder partners to implement Cache Creek Area Plan.
- Assist local partners in meeting objectives related to flood protection.
- Continue collaboration with Yolo County Housing and identify key partners in furthering affordable housing goals.

Goal 4: Align Human Resources information management system with the needs of the organization.

Key Initiatives for 2012-13

- Develop talent pipeline and begin implementing succession plan to address critical gap in knowledge and expertise for high level fiscal and accounting positions.
- Issue Request for Proposal, recommend a vendor and begin implementation of an upgraded or new HR information management system that provides paperless payroll and benefits administration, time and labor tracking and employee self-service functionality.
- Continue implementation of competency-based Human Resources management system including validating competency dictionary and marketing new approach to departments and employees
- Implement changes to countywide recruitment and selection processes to assist with hiring and promotion of employees based on defined competencies for success
- Finalize and implement new flexible and progressive Personnel Rules and Regulations that replace current County Code provisions

Goal 5: Promote economic and community prosperity.

Key Initiatives for 2012-13:

- Revitalize small communities by helping investors access financing, fast-tracking relevant permits and completing the \$400,000 Brownfields community assessment grant in Esparto.
- Receive and implement \$450,000 FAA grants for airport obstruction removal and improvements.
- Promote investment in food processing and agritourism facilities helping with financing, permitting and cooperative marketing when possible.
- Maintain and assist with ensuring adequate, quality and affordable housing programs for low-income residents.
- Increase promotion of the County's Housing Rehabilitation and First Time Homebuyer's programs for low income-residents.
- Update airport master plan and create airport business and marketing 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 monitor implementation of the Budget as adopted by the Board of Supervisors. The office facilitates implementation of the annual strategic plan, coordinates the County's legislative activities, disseminates information to employees and the public and participates in various local, regional and statewide organizations. The office is responsible for the overall administration, management and support functions for the County, specifically the Cache Creek Area Plan, Clerk of the Board, economic development, intergovernmental relations, public information, capital planning, tribal affairs and the Office of Emergency Services.

- 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:** Promote a supportive workplace for employees.
 - Objective D:** Effectively communicate County information to employees and public.
 - Objective E:** Promote effective intergovernmental relationships at federal, state and local levels.
 - Objective F:** Collaborate with other agencies in opportunities to share services.

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Amount of grants received		\$5,584,045	\$6,226,000	\$7,000,000
Board of Supervisors meeting agenda items reviewed and analyzed	619	524	553	550
Cost per agenda item reviewed	\$24.13	\$18.85	\$17.58	\$15.08
Legislative priorities achieved	4	2	5	
Assessment Appeals processed	1,242	1,138	624	600

Delta Expense

Delta Expense			
Intergov Relations (65%)	\$113,222	Overhead	\$19,500
Administrative Support (15%)	\$10,535	Outside Counsel	\$60,000
Management (10%)	\$22,989	DCC Coordinator	\$35,000
Fiscal Support (10%)	\$9,443		
Economic Development (5%)	\$8,699	Total Expenditures	\$679,388
County Counsel (25%)	\$60,000	General Fund Expense	\$349,388
Travel - DC Advocacy	\$10,000	Reimbursable Contracts	\$330,000

**County Administrator
County Administration**

Budget Unit -102-1 Fund 110

Significant Items and/or Changes in 2012-13

One vacant analyst position will be left unfunded in this fiscal year and will need to be addressed when the finance function of the County is clarified.

Revenue Sources for 2012-13

General Fund	\$2,185,251
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$184,000
Fees	\$405,000
Grants/Other	\$216,324
TOTAL	\$2,990,575

Staffing History of Unit

2010-11 Funded	16.0 FTE
2011-12 Funded	16.0 FTE
Recommended 2012-13	14.0 FTE
2012-13 Funded	14.0 FTE

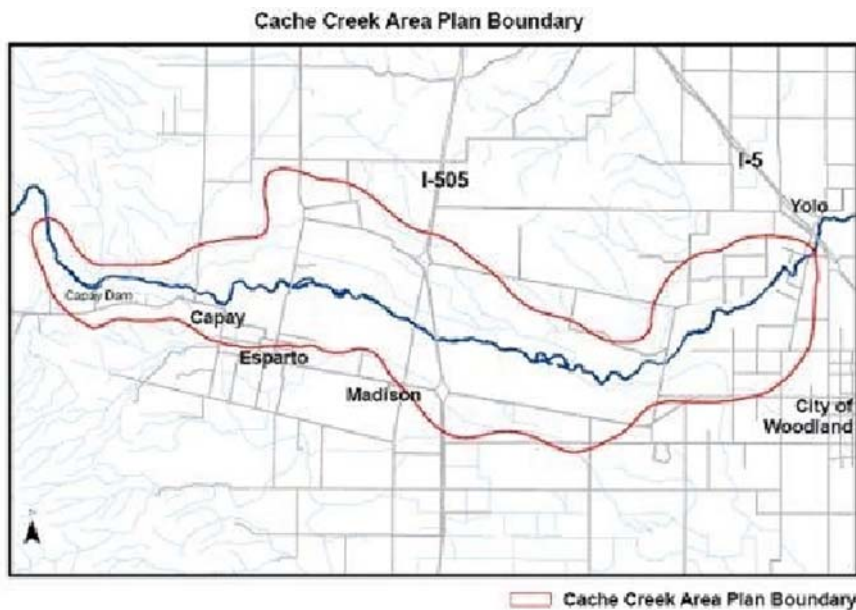
Program Summary

This unit implements the Cache Creek Improvement Program and the regulatory oversight of aggregate mining, including all required compliances for water quality, erosion control, mine reclamation, cultural resources, noise and air quality, transportation (including road maintenance), financial assurances, development agreements, tonnage limits and fee payments.

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

Performance Measurements

Measurement		2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Percentage of Cache Creek Area Plan Technical Advisory Committee requirements met	On time	N/A	74%	86%	90%
	On budget	N/A	86%	100%	100%
Percentage of Cache Creek Resource Management Plan (CCRMP) program monitoring requirements met on time		N/A	74%	86%	95%
Percentage of CCRMP annual compliance reports completed and filed.		N/A	100%	100%	100%
Percentage of Off-Channel Mining Plan compliance reports completed		N/A	N/A	100%	100%



**County Administrator
Cache Creek Area Plan**

Budget Unit 297-2 Fund 032

Significant Items and/or Changes in 2012-13

In coordination with, and review by, the aggregate producers, Technical Advisory Committee and other stakeholders, the operations budget was reduced by approximately 38% for 2012-13 in response to a decrease in aggregate mining.

Revenue Sources for 2012-13

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$715,965
Grants/Other	\$404,561
TOTAL	\$1,120,526

Staffing History of Unit

20010-11 Funded	1.0 FTE
2011-12 Funded	2.0 FTE
Recommended 2012-13	2.0 FTE
2012-13 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	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Amount of grant funds applied for	\$800,000	\$3,900,000	\$1,740,000	\$2,100,000
Amount of grant fund awarded	\$800,000	\$3,900,000	\$1,740,000	\$2,100,000
Households assisted (First Time Homebuyer or Housing Rehabilitation)	7	2	6-8	12
Average cost per household assisted	\$90,000	\$72,000	\$40,000	\$65,000

County Administrator
Community Development
Block Grants
Budget Unit 295-1
Funds: 110, 030, 031, 034, 049

Significant Items and/or Changes in 2012-13

This fiscal year several revolving loan funds will close. Significant administrative changes in funding sources may restrict eligibility for future applications.

Revenue Sources for 2012-13

General Fund	\$15,486
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$5,270,850
Fees	\$0
Grants/Other	\$447,232
TOTAL	\$6,205,439

Staffing History of Unit

2010-11 Funded	0.8 FTE
2011-12 Funded	0.8 FTE
Recommended 2012-13	0.9 FTE
2011-13 Funded	0.9 FTE

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

Significant Items and/or
Changes in 2012-13

OES operates under a shared services model supporting the County, the cities, Yolo County Housing and the Yocha Dehe Wintun Nation. General Fund cost for the County's share of this model is \$27,485; the remaining costs are allocated among the other partners. Currently, the program is being administered through an MOU with Sacramento County OES. The ongoing structure of this division will be evaluated in 2012-13.

Revenue Sources for 2012-13

General Fund	\$27,485
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$124,778
Fees	\$0
Grants/Other	\$1,401,921
TOTAL	\$1,554,184

Staffing History of Unit

2010-11 Funded	2.0 FTE
2011-12 Funded	2.0 FTE
Recommended 2012-13	2.0 FTE
2012-13 Funded	2.0 FTE*

**The funding for these positions will be utilized for the MOU with Sacramento County discussed above.*

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. OES contains the following programmatic functions:

- Overall administration, including fiscal accountability, staff development and supervision, records management, corporate communications and grant management.
- Dissemination of disaster preparedness information to the public and allied agencies.
- 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 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 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 for County and partner agency staff in support of integrated emergency management operations.
- Objective G:** Efficiently administer federal Homeland Security grants for the County and participating local government entities.

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Exercises conducted or directly supported by OES	N/A	8	6	3
Amount of grant project funding processed for County and allied agencies	N/A	\$590,000	\$500,000	\$1,401,000
Staff hours devoted to grant management and processing	N/A	475	475	1,000

Program Summary
<p>This unit's responsibilities include maintenance of various types of equipment located at the County Airport site, management of 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:</p> <ul style="list-style-type: none"> • 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
<p>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.</p> <p>Objective B: Maintain airport facilities and grounds for safe and efficient operations.</p>

Performance Measurements				
Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Estimated aircraft movements	60,225	60,360	68,000	70,000
Hangars	13	13	13	14
Tie downs	10	10	10	10
Ground leases	9	9	16	17

County Administrator
Airport
Budget Unit 193-1 Fund 193

Significant Items and/or Changes in 2012-13
 No significant change in this budget unit.

<u>Revenue Sources for 2011-12</u>	
General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$10,000
Fees	\$169,698
Grants/Other	\$409,500
TOTAL	\$589,198

<u>Staffing History of Unit</u>	
2010-11 Funded	0.0 FTE
2011-12 Funded	0.0 FTE
Recommended 2012-13	0.0 FTE
2012-13 Funded	0.0 FTE

Program Summary

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:

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

Program Objectives

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

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Recruitments conducted	71	60	95	80
Applications processed	2,745	2,200	5,500 ¹	4,500
Average days to recruit ²	—	—	33	40 ³
Percentage qualified applicants	40.2%	31.8%	25% ⁴	25%
New regular employees	36	65	100	75
Training sessions held/attendees	68/718	44/450	45/450	30/350 ⁵
Participants in online training	153	266	250	300
Online training cost per participant	—	—	\$5.71	\$6.00 ⁶

Notes:

1. Exceeded estimates by 250%; staff pulled from other assignments to assist with workload
2. Average number of days from date recruitment opened to date eligible list created
3. Expect increased processing times due to high application volumes and low HR staffing levels
4. Decrease due to high applicant numbers resulting from high regional unemployment
5. Decrease in training as staffing is redirected to recruitment activity
6. Increase due to lower number employees required to complete mandatory harassment training

County Administrator Human Resources

Budget Unit 103-1 Fund 110

Significant Items and/or Changes in 2012-13

No significant change in this budget unit.

Revenue Sources for 2011-12

General Fund	\$1,070,344
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$0
Grants/Other	\$0
TOTAL	\$1,070,344

Staffing History of Unit

2010-11 Funded	9.5 FTE
2011-12 Funded	9.5 FTE
Recommended 2012-13	8.0 FTE
2012-13 Funded	8.0 FTE



John Young
Agricultural
Commissioner

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.

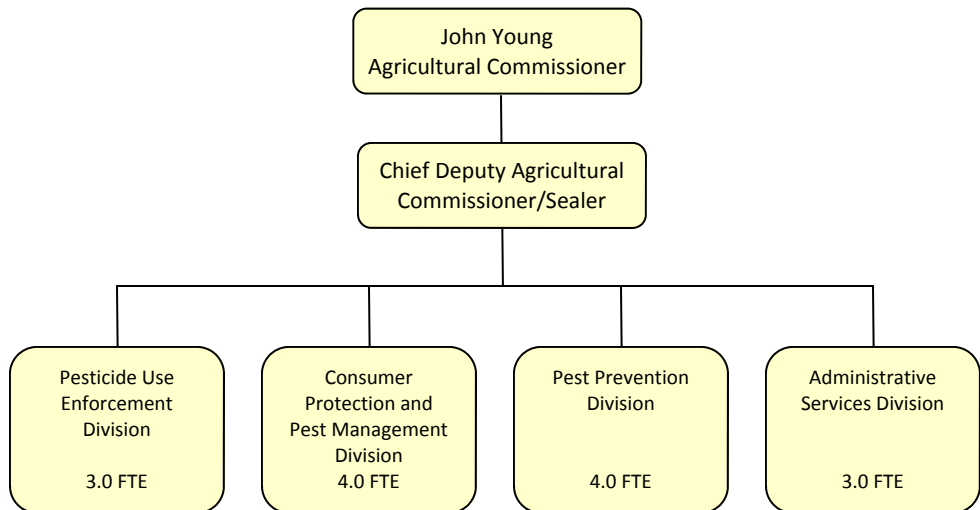
Goals

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.

Agriculture

Organizational Chart



Description of Major Services

The Yolo County Department of Agriculture and Weights & 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; and ensure equity and foster confidence in the marketplace through regular inspections of raw and packaged commodities and weighing and measuring devices.

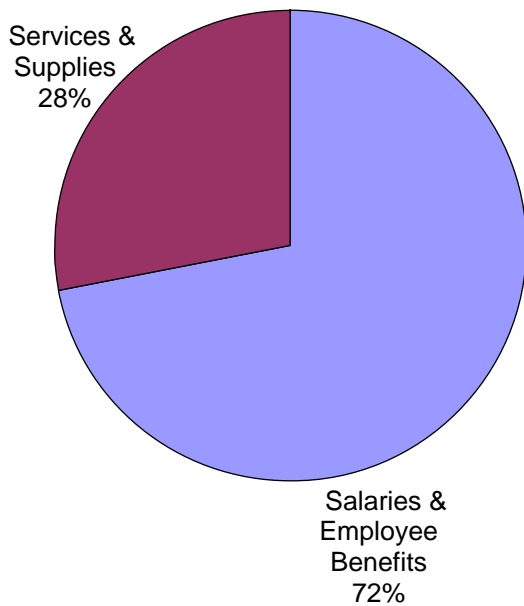
Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Agriculture (BU 270-1)	\$2,176,882	\$1,650,242	\$526,640	16.0

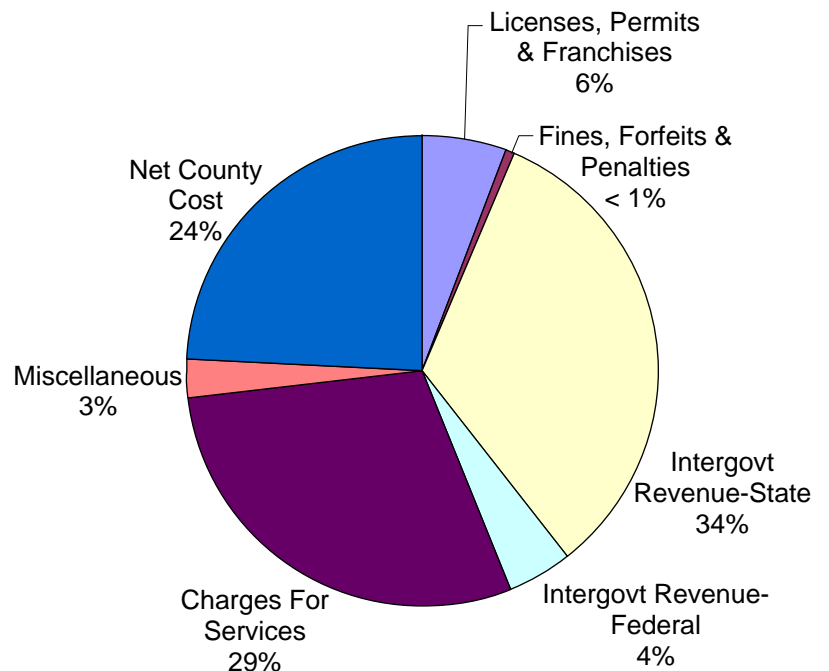
Summary of Agriculture 2012-13 budget

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
Revenues					
Licenses, Permits & Franchises	\$126,999	\$124,052	\$127,500	\$127,500	\$127,500
Fines, Forfeits & Penalties	\$9,401	\$9,200	\$10,000	\$10,000	\$10,000
Intergovt Revenue-State	\$798,367	\$725,706	\$777,346	\$721,511	\$721,511
Intergovt Revenue-Federal	\$194,662	\$133,230	\$186,450	\$97,213	\$97,213
Charges For Services	\$506,111	\$526,884	\$602,518	\$634,018	\$634,018
Miscellaneous	\$83,941	\$71,943	\$40,000	\$60,000	\$60,000
Other Financing Sources	\$0	\$20,468	\$0	\$0	\$0
Total Revenue	\$1,719,481	\$1,611,483	\$1,743,814	\$1,650,242	\$1,650,242
Appropriations					
Salaries And Employee Benefits	\$1,532,851	\$1,451,220	\$1,592,170	\$1,565,006	\$1,565,006
Services And Supplies	\$393,599	\$460,147	\$630,541	\$611,876	\$611,876
Fixed Assets-Equipment	\$0	\$57,845	\$0	\$0	\$0
Intrafund Transfers	(\$178)	(\$6,783)	\$0	\$0	\$0
Total Appropriations	\$1,926,272	\$1,962,429	\$2,222,711	\$2,176,882	\$2,176,882
Use of fund balance available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$206,791	\$350,946	\$478,897	\$526,640	\$526,640

Expenditures



Revenues



**Agriculture
2011-12
Accomplishments**

- ◆ *Inspected 4,400 commercial weighing and measuring devices at mandated levels to address declining compliance.*
- ◆ *Made annual quantity control program inspections to address declining compliance.*
- ◆ *Worked with the Information Technology Department to improve the Weights & Measures inspection tracking system and increase program efficiencies.*
- ◆ *Reached agreement with the U.S. Postal Service to begin using a canine team part-time to inspect incoming shipments for exotic invasive pests. A draft agreement was devised to provide for cost/labor sharing of Post Office inspections, benefitting the region.*
- ◆ *Converted to the statewide CalAgPermits pesticide permit program.*

Department Goals and Key Initiatives for 2012-13

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

Key Initiatives for 2012-13:

- Continue to partner with the California Department of Food and Agriculture and the U.S. Department of Agriculture to secure full funding for High Risk Exclusion. Coordinate with Sacramento and Contra Costa Counties to conduct a canine team pilot project to inspect incoming shipments at the Postal Facility and UPS for exotic invasive pests. Implement a shared services agreement with other Sacramento Valley 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 CalAgPermits pesticide permit program. The Department of Pesticide Regulation, under the CEQA act, has developed a new automated permit system; the Yolo County Department of Agriculture converted to the new program in August 2011. The County, along with other County Agriculture Departments, will continue testing and submitting information essential to improving and refining the program.
- Partner with the Department of Pesticide Regulation to conduct a program efficiency evaluation.

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 2012-13:

- Maintain an effective system of device inspection to assure a fair and equitable marketplace for all consumers and businesses in Yolo County by continued analysis of business compliance rates, and maintenance of the compliance-based inspection program begun in 2010-11 for retail motor fuel dispensers; expand the program in 2012-13 to include computing scale inspections.
- 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 implementing a price verification program that will issue a consolidated compliance report and invoicing document at the time of inspection.

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 2012-13:

- Continue 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:
 - * Develop a strategic plan and matching budget document,
 - * Secure funding sources,
 - * Establish a task force,
 - * Implement the program as funding becomes available.

Program Summary

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.

The 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.

Agriculture

Budget Unit 270-1 Fund 110

Significant Items and/or Changes in 2012-13

The Agriculture Department’s Federal revenue was reduced by \$89,237 due to California Department of Food and Agriculture budget cuts. Additionally, retirement costs increased by \$61,200. The department responded by reducing the Extra Help budget by \$73,000 and cutting operational costs wherever possible, while still meeting the State’s maintenance of effort (MOE) obligation.

Program Objectives

Objective A: Examine methods to increase attendance at Ag 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 trap 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”.

Objective D: To maintain a percentage of pesticide application inspections to total applications at a level equal to or higher than the statewide average.

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Commodity export shipping certificates issued	4,650	6,585	6,700	6,800
Insect detection traps deployed and serviced	1,207	1,402	1,406	1,129
Pesticide training participants	1,338	800	800	800
Percentage of inspections per total applications (Statewide average/Yolo County average)	1.4%/1.1%	N/A	N/A	N/A

Revenue Sources for 2012-13

General Fund	\$526,640
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$818,724
Fees	\$761,518
Grants/Other	\$70,000
TOTAL	\$2,176,882

Staffing History of Unit

2010-11 Funded	16.0 FTE
2011-12 Funded	16.0 FTE
Recommended 2012-13	16.0 FTE
2012-13 Funded	16.0 FTE

Agriculture

Budget Unit 270-1 Fund 110

(Continued)

Program Summary

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.

Program Objectives

- 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:** To conduct weights and measures activities at a cost per capita that is lower than the statewide average cost.
- Objective C:** Maintain equity in the marketplace by ensuring the quality of fresh fruits, vegetables and eggs sold in area businesses.
- Objective D:** Promote Yolo County agriculture by certifying organic farms/growers.

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Weighing and measuring devices inspected	4,390	4,367	4,400	4,400
Cost per capita for weights and measures activities (statewide average cost/Yolo County cost)	N/A	\$1.05/\$.95	N/A	N/A
Gasoline pump meters inspected (*implemented compliance-based inspection program)	2,049	1,388*	1,400	1,400
Locations/packages inspected for proper quantity control	60/8,881	127/9,203	125/10,000	125/10,000
Certificates issued/acres certified for organic farms/growers	12/2,075	14/4,785	17/12,700	20/13,000



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

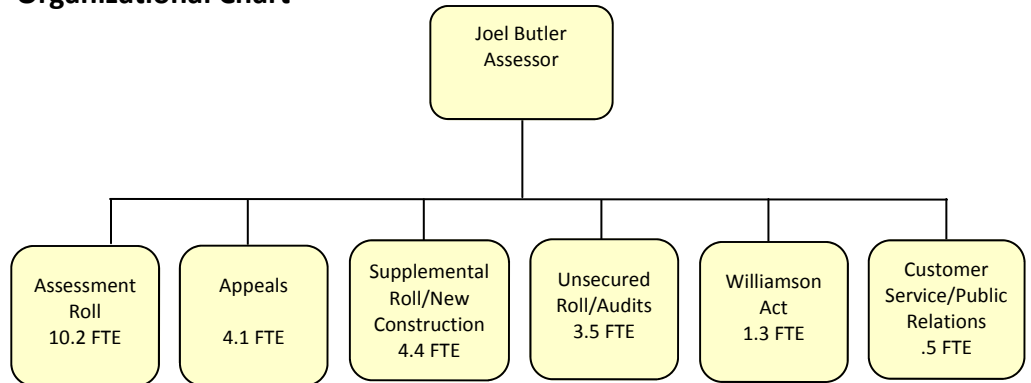
Publish the annual assessment roll timely and accurately by assuring quality control and standardization.

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.

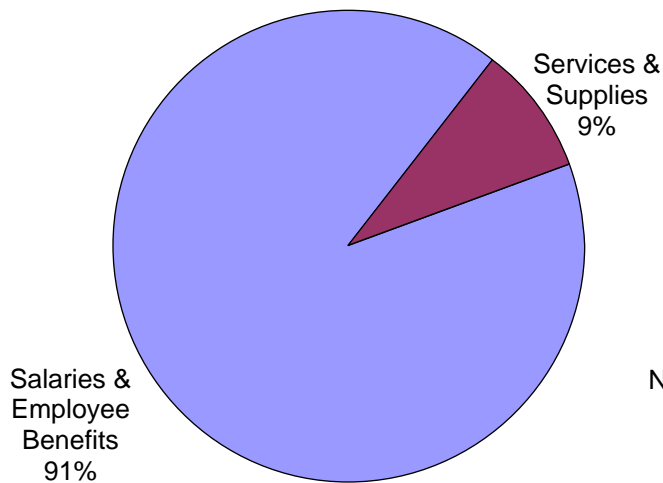
2012-13 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Assessor (BU 108-1)	\$2,548,969	\$1,128,850	\$1,420,119	25.0
TOTAL	\$2,548,969	\$1,128,850	\$1,420,119	25.0

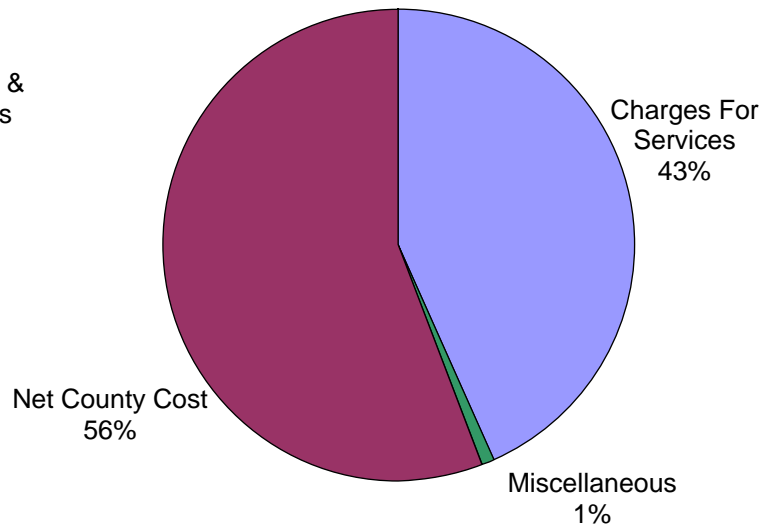
Summary of Assessor 2012-13 budget

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
Revenues					
Charges For Services	\$1,310,698	\$1,266,516	\$1,184,900	\$1,203,250	\$1,103,250
Miscellaneous	\$29,205	\$30,993	\$25,600	\$25,600	\$25,600
Total Revenue	\$1,339,903	\$1,297,509	\$1,210,500	\$1,228,850	\$1,128,850
Appropriations					
Salaries And Employee Benefits	\$2,217,691	\$2,367,869	\$2,285,989	\$2,420,547	\$2,320,547
Services And Supplies	\$170,526	\$160,078	\$183,624	\$228,422	\$228,422
Total Appropriations	\$2,388,217	\$2,527,947	\$2,469,613	\$2,648,969	\$2,548,969
Use Of Fund Balance Available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$1,048,314	\$1,230,438	\$1,259,113	\$1,420,119	\$1,420,119

Expenditures



Revenues



Department Goals and Key Initiatives for 2012-13

Assessor 2011-12 Accomplishments

- ◆ *The 2011-12 assessment roll was produced in a timely manner with 0.80% decline.*
- ◆ *Reviewed 23,600 properties for declines in value and reduced 18,500 for the 2011-12 roll.*
- ◆ *Expanded the process of digitizing building plans and building permits.*
- ◆ *Provided value notices electronically through our website.*
- ◆ *Introduced the Clerk of the Board to an electronic appeals system; aided in conversion.*
- ◆ *Expanded electronic filing of property statements.*

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

Key Initiatives for 2012-13:

- Review properties for declining value (total is greater than 23,000)

Description of Initiative: 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 2003.

- Continue to defend appeals to the best of our ability

Description of Initiative: 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 2012-13:

- Continue to keep our webpage updated with the latest information

Description of Initiative: Use the Assessor webpage as a key method of keeping the public informed of important information as well as changes going on in the office. We offer most of our forms online so the public has instant access. We encourage callers to review our webpage and respond with questions/comments. We also encourage our business filers to take advantage of electronic filing of property statements.

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

Key Initiatives for 2012-13:

- Streamline the appeals process

Description of Initiative: Continue to work with the Clerk of the Board's office as they convert the manual appeals system to the electronic version created by Megabyte. The appeals module links to the Assessor's system to provide valid, accurate data.

Program Summary

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.

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 \$43,000 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	2009-10 Actual*	2010-11 Actual*	2011-12 Estimate	2012-13 Projection
Value of tax assessments processed	\$19.8 billion	\$19.7 billion	\$19.3 billion	\$19.5 billion
Local roll units completed	66,546	66,885	66,700	66,750
Units per FTE	2,464	2,477	2,516	2,567
Properties reviewed for decline in value	21,649	23,661	25,000	25,000
Units reviewed per FTE (12)	1,546	1,577	2,083	2,100
Properties reduced for decline in value	16,438	18,503	18,750	18,800
Units reduced per FTE (12)	1,370	1,540	1,560	1,565
% of secured parcels reduced	26.9%	30.1%	30.5%	30.5%
Appeals pending	2,381	2,608	2,145	1,875
Pending appeals per FTE (5)	475	520	430	375
*Extra help during April-June (to assist with business property)	2	3	0	0

Assessor

Budget Unit 108-1 Fund 110

Significant Items and/or Changes in 2012-13

The department will have two staffing reductions and will not be able to utilize extra help in 2012-13. The impact is likely to be additional overtime staffing costs.

The recent stabilization of property values is expected to bring about a 12.5% reduction in assessment appeals in the coming year.

Revenue Sources for 2012-13

General Fund	\$1,420,119
Federal/State/Other Govt	\$0
Fees	\$1,103,250
Grants/Other	\$25,600
TOTAL	\$2,548,969

Staffing History of Unit

2010-11 Funded	27.0 FTE
2011-12 Funded	27.0 FTE
Recommended 2012-13	27.0 FTE
2012-13 Funded	25.0 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.

Safeguard and protect the value of financial assets of the County and agencies.

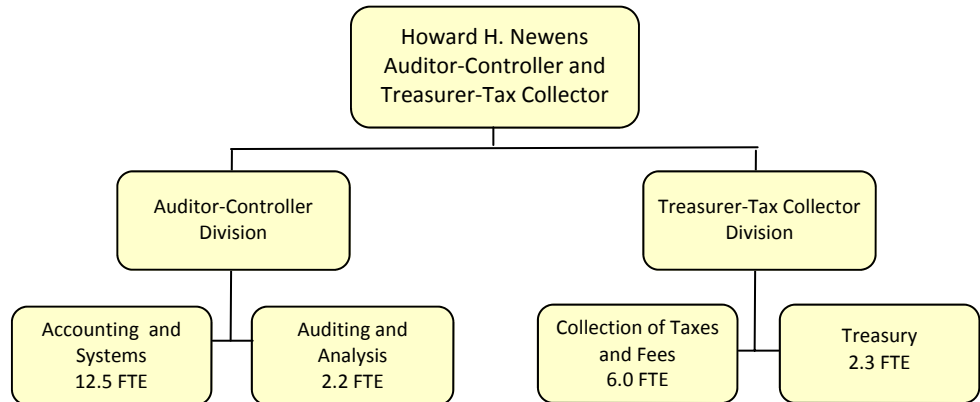
Collect property taxes, other taxes and all other revenues due the County.

Provide financial oversight.

Manage internal resources effectively and efficiently.

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.

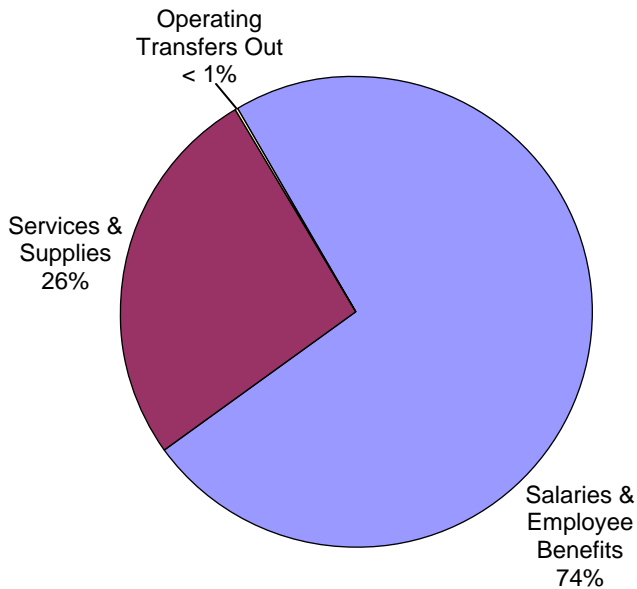
Summary of Budget Unit

		Appropriation	Revenue	General Fund	Staffing
Auditor-Controller/Treasurer-TaxCollector (BU 105-1)	TOTAL	\$2,875,025	\$1,421,000	\$1,454,025	23.0

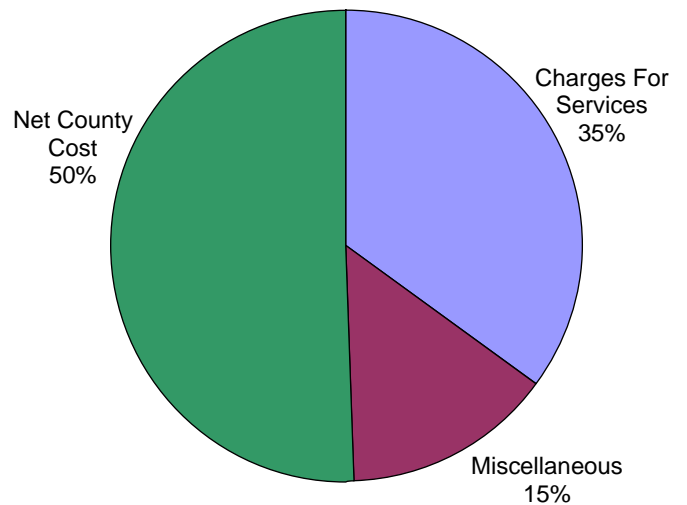
Summary of Auditor-Controller/Treasurer-Tax Collector 2011-12 budget—To Be Changed

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
Revenues					
Charges For Services	\$928,222	\$939,763	\$918,900	\$1,002,800	\$1,002,800
Miscellaneous	\$410,613	\$404,911	\$407,600	\$418,200	\$418,200
Other Financing Sources	\$0	\$213,686	\$0	\$0	\$0
Total Revenue	\$1,338,835	\$1,558,360	\$1,326,500	\$1,421,000	\$1,421,000
Appropriations					
Salaries And Employee Benefits	\$2,185,928	\$2,158,743	\$2,047,300	\$2,354,479	\$2,261,704
Services And Supplies	\$657,956	\$685,008	\$671,100	\$755,221	\$755,221
Other Charges	\$0	\$431,797	\$0	\$0	\$0
Fixed Assets-Equipment	\$0	\$8,362	\$0	\$0	\$0
Operating Transfers Out	\$0	\$0	\$0	\$10,000	\$10,000
Intrafund Transfers	(\$154,030)	(\$140,606)	(\$133,400)	(\$151,900)	(\$151,900)
Total Appropriations	\$2,689,854	\$3,143,304	\$2,585,000	\$2,967,800	\$2,875,025
Use Of Fund Balance Available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$1,351,019	\$1,584,944	\$1,258,500	\$1,546,800	\$1,454,025

Expenditures



Revenues



**Auditor-Controller and
Treasurer-Tax Collector
2011-12
Accomplishments**

- ◆ *Preserved principal in the investment portfolio with apportioned interest at an average rate in excess of benchmark and Treasury bill yields.*
- ◆ *Developed a continuous auditing plan.*
- ◆ *Led development of a long-term financial plan for the County.*
- ◆ *Implemented electronic payment of selected vendor invoices.*
- ◆ *Participated with the County Administrator in the preparation of a balanced budget for FY 12/13.*
- ◆ *Participated in identifying requirements for a payroll system including time and labor reporting and self service functionality for basic human resources and payroll processes.*
- ◆ *Created a cross functional team to determine current and future financial system needs.*
- ◆ *Improved cost plan preparation process ensuring that annual costs were available for preparation of the FY 12/13 budget.*
- ◆ *Participated in a collaborative effort with stakeholders to wind down the financial affairs of Redevelopment Agencies in accordance with newly enacted statutes.*

Department Goals and Key Initiatives for 2012-13

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

Key Initiatives for 2012-13:

- Implement continuous auditing plan.
- Conduct specific reviews/audits of high risk areas.
- Complete countywide risk assessment.

Goal 2: Upgrade county human resources management and payroll system.

Key Initiatives for 2012-13:

- Complete assessment of payroll system request for proposals and recommend to the Board of Supervisors the most cost effective system payroll and human resources information system.
- Evaluate financing options for the system upgrade and recommend financing methods to the Board of Supervisors.

Goal 3: Financial statements flow easily from the financial system.

Key Initiative for 2012-13:

- Increase usage and functionality of Report Writer reports.
- Provide comprehensive training on use of Report Writer to department staff

Goal 4: The financial system is user-friendly and updated with current technology including the ability to store all financial records.

Key Initiatives for 2012-13:

- Lead a team of key fiscal and IT staff to identify current and future financial systems needs of the County and issue a request for proposal.
- Evaluate proposals and recommend a course of action to the Board of Supervisors.
- Evaluate and recommend to the Board of Supervisors financing options for the recommended financial system.
- Survey all users of the financial system to determine current and future needs.

**Auditor-Controller and
Treasurer-Tax Collector
2011-12
Accomplishments cont.**

- ◆ *Held sale of tax defaulted properties collecting over \$967,000 in taxes and penalties.*
- ◆ *Implemented system to report status of all delinquent revenue due the County.*
- ◆ *Developed actionable reports on collection status and efforts.*
- ◆ *Implemented automated fee interface with the Public Defender case management system.*

Department Goals and Key Initiatives for 2012-13

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

Key Initiatives for 2012-13:

- Increase resources applied to preparation of the Comprehensive Annual Financial Report and publish report by December 14, 2012.

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

Key Initiative for 2012-13:

- Implement budget and financial planning, debt, auditing and capital asset policies.
- Develop solutions to address fiscal issues including use of MuniCast to evaluate the impact of proposed County strategies.
- Create solutions for other long-term structural issues.

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

Key Initiatives for 2012-13:

- Issue a request for proposal for banking services in summer 2012.
- Evaluate proposals for banking services, negotiate and award the contract.
- Implement new/updated banking relationship.

Goal 8: Property tax collection rate exceeds statewide averages.

Key Initiatives for 2012-13:

- Maintain staff resources at current levels to ensure that existing systems and collection procedures are continued.
- Complete written documentation for all key processes.

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

Key Initiatives for 2012-13:

- Obtain staff resources to continue tracking and reporting status of all delinquent revenue due County.
- Obtain commitment to follow up on delinquent amounts by responsible parties and assist as needed to ensure collections of delinquent accounts.
- Monitor commitments to collect past due amounts to ensure collection.

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.

Program Objectives

- Objective A:** Produce an annual financial report that earns an unqualified audit opinion.
- Objective B:** Provide assurance that the County has adequate internal control to be financially accountable.
- Objective C:** Maintain and improve the financial accounting processes and reporting.
- Objective D:** Discharge financial obligations timely and accurately.
- Objective E:** Distribute fiduciary revenues timely and accurately.
- Objective F:** Monitor County departments' compliance with approved budget.

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Internal audit recommendations accepted	14	28	45	68
Audit opinion on County annual financial report is unqualified	No	Yes	Yes	Yes
Bonded debt credit rating by S&P	BBB+ Negative Outlook	BBB+ Stable Outlook	BBB+ Stable Outlook	A-
Percentage of fiduciary revenues distributed timely and accurately	97.8%	96.6%	97.13%	100%
Customer satisfaction index	Not Available	Not Available	Not Available	80%
Percentage of operational goals achieved	51%	67%	69%	75%
Payroll processing cost per county employee per year	\$513	\$631	\$625	\$625

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 and 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.

Revenue Sources for 2012-13

General Fund	\$1,266,043
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$486,700
Grants/Other	\$0
TOTAL	\$1,752,743

Staffing History of Division

2010-11 Funded	15.6 FTE
2011-12 Funded	14.6 FTE
Recommended 2012-13	14.7 FTE
2012-13 Funded	14.7 FTE

Program Summary

The Treasurer-Tax Collector Division manages the County investment pool, collects property and other taxes and 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	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Yolo County Treasury Pool investment earnings rate exceeds US Treasuries benchmark earnings rate	Yolo County 1.87% Benchmark 1.23%	Yolo County 1.35% Benchmark 0.83%	Yolo County 1.20% Benchmark 0.50%	Yolo County 1.40% Benchmark 0.80%
Property tax collection rate	Yolo County 97.0% State Avg. 96.7%	Yolo County 97.4% State Avg. 97.0%	Yolo County 97.5% State Avg. 97.1%	Yolo County 97.5% State Avg. -
Percentage of fees collected by Collection Services	36.7%	45.2%	51.4	55%
Average cost to collect one property tax bill	\$9.03	\$7.42	\$8.52	\$8.76
Cost per dollar of county fees collected	21.6%	26.6%	27.8%	27.3%

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.

Revenue Sources for 2011-12

General Fund	\$187,982
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$934,300
Grants/Other	\$0
TOTAL	\$1,122,282

Staffing History of Division

2010-11 Funded	8.4 FTE
2011-12 Funded	8.4 FTE
Recommended 2012-13	8.3 FTE
2012-13 Funded	8.3 FTE



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

Develop research-based economical solutions for local problems that help sustain agriculture.

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.

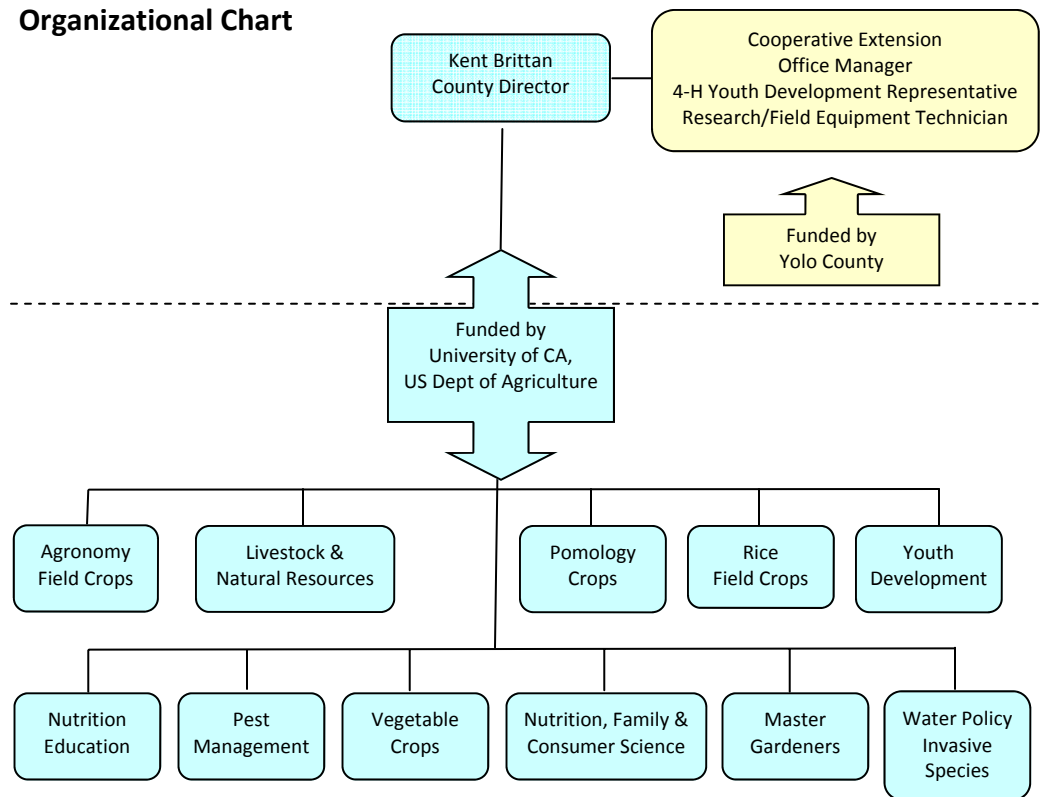
Provide information and outreach to residents of Yolo County in crops, livestock, natural resources and general interest areas that include pest management, gardening and nutrition.

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

Promote consumption of locally-grown agricultural products.

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.

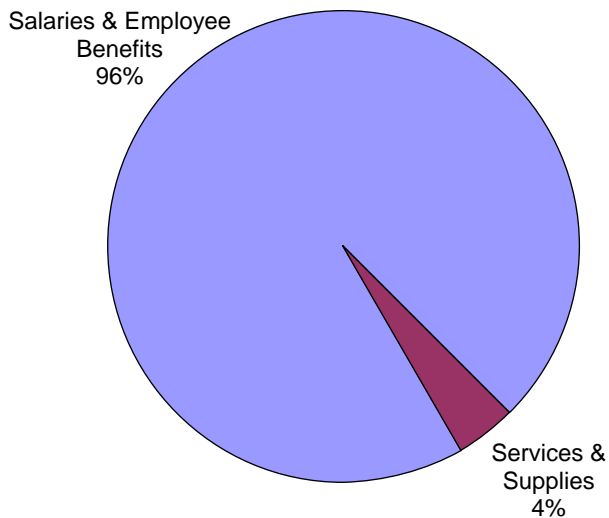
Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Coop Extension (BU 610-1)	\$239,639	\$7,500	\$228,509	3.0

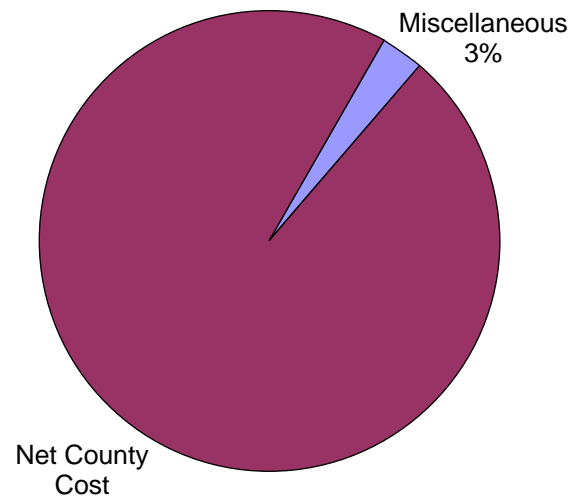
Summary of Cooperative Extension 2012-13 budget

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
Revenues					
Miscellaneous	\$0	\$14,300	\$7,500	\$7,500	\$7,500
Total Revenue	\$0	\$14,300	\$7,500	\$7,500	\$7,500
Appropriations					
Salaries And Employee Benefits	\$292,488	\$193,025	\$226,037	\$229,396	\$225,766
Services And Supplies	\$15,124	\$8,133	\$13,602	\$10,243	\$10,243
Total Appropriations	\$307,612	\$201,158	\$239,639	\$239,639	\$228,509
Use Of Fund Balance Available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$307,612	\$186,858	\$232,139	\$232,139	\$228,509

Expenditures



Revenues



**Cooperative Extension
2011-12
Accomplishments**

- ◆ *Multi-year research by UC Advisors from Yolo to Fresno demonstrated sulfur dust highly effective in reducing tomato powdery mildew from defoliating tomato plants.*
- ◆ *Worked to increase tree crop productivity and reduce tree and crop loss and use of chemicals by orchard growers.*
- ◆ *Fungicidal control for black mold fruit rot of tomatoes effectively reduced ripe fruit rots by 50%.*
- ◆ *Evaluated suitability of 8 hard white wheat, 7 hard red wheat, 3 durum wheat, 4 triticale varieties and 13 grain corn varieties and screened 70 corn selections for disease susceptibility .*
- ◆ *Planting of flowering shrubs hedgerows on farms increased beneficial insects and native bees, leading to enhanced bio control of pests and crop yields.*
- ◆ *Had a key role in organizing a Regional Farm and Ranch Succession Planning Workshop held in Feb 2012 and attended by over 100 participants, primarily from Solano and Yolo counties.*
- ◆ *Increased by one, number of Advisors serving Yolo County.*

Department Goals and Key Initiatives for 2012-13

Goal 1: 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.

Key Initiatives for 2012-13:

- Complete Multi-County Partnership agreement with Yolo, Solano and Sacramento counties and the University of California.
- Participate with teams of industry, UC advisors and specialists in statewide tomato, corn, small grain, safflower, alfalfa, almonds, walnuts, prunes and dry bean variety tests.
- Promote processing and marketing of locally raised horticultural, agronomic and meat products.
- Increase number of school sites, participating teachers and students in Nutrition and Youth Development programs.

Goal 2: Provide information and outreach to residents of Yolo County in crops, livestock, natural resources and general interest areas that include pest management, gardening and nutrition.

Key Initiatives for 2012-13:

- Provide California Department of Pesticide Regulation Continuing Education hours, training and educational materials to pesticide advisors and applicators in the region.
- Provide results of research showing best cultivars to grow and Best Management Practices for those crops.
- Provide Master Gardener training and complete Memorandum of Understanding with Woodland Community College.

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

Key Initiatives for 2012-13:

- Continue to expand number of children enrolled (from 3,581 in 2011-12) in the nutrition education program, thus improving their health behaviors and reducing the cost of childhood obesity.
- Increase number of CalFresh eligible adults in food financial management courses, thus increasing self-reliance and decreasing food insecurity.
- Increase number of children in 4-H. Continue to expand program offerings to include cutting edge research on child/youth development principles.

Program Summary

The Agriculture, Pest Management, Urban Horticulture and Natural Resources Program brings up-to-date research based information on agricultural commodities grown in Yolo County to producers through the expertise of local University of California professionals. It provides information and outreach to residents of Yolo County in crops, livestock, niche meat marketing, rangeland management, the use of livestock for specific vegetation management objectives in range and croplands, natural resources and general interest areas that include pest management, gardening, soils, water and training to new farmers.

Agronomy Field Crops: Provides grain corn and small grain growers with information on new varieties, biotech 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 chemicals 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 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).

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

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).

Master Gardener Program: Supervises Master Gardeners in their community service and education efforts to support the challenges of the home gardener.

Water Policy and Aquatic Invasive Species: Works with agencies to develop local and regional water polices and educate water users how to control aquatic invasive species.

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Meetings, presentations, contacts and consultations	5,800	6,583	6,100	4,900
County cost per contact	N/A	N/A	N/A	\$4.21
Publications - newsletters, professional and media	50	53	47	40
County cost per publication/media	N/A	N/A	N/A	\$382
Research projects per year	58	59	53	42
County cost per research project	N/A	N/A	N/A	\$2,094
Master Gardener contacts with residents	3,315	2,322	2,500	2,500
County cost per Master Gardner contact	N/A	N/A	N/A	\$2.45
Master Gardener volunteers	94	92	92	122
County cost per volunteer	N/A	N/A	N/A	\$94

Cooperative Extension

Budget Unit 610-1 Fund 110

Significant Items and/or Changes in 2012-13

The University of California is expecting to complete negotiations with Yolo County by fall 2012 on the formation of a Multiple County Program with Solano and Sacramento counties. This reorganization is expected to reduce impacts to the General Fund in 2012-13 and provide additional academic resources to the County.

Water Policy Advisor available to help County negotiate better local and regional policies with state.

Revenue Sources for 2012-13

General Fund	\$228,509
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$0
Grants/Other	\$7,500
TOTAL	\$228,509

Staffing History of Unit

2010-11 Funded	3.0 FTE
2011-12 Funded	3.0 FTE
Recommended 2012-13	3.0 FTE
2012-13 Funded	3.0 FTE

Program Summary

The **Nutrition Education, Food Safety, Family and Consumer Science Program** reaches school aged children teaching research-based nutrition, physical activity, health and hygiene. The program teaches people how to access locally produced nutritious food, food safety, importance of physical activity and human well-being.

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

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.

The **4-H Youth Development Program** works with youth to provide them with the knowledge and skills to become responsible, self-directed and productive people. It provides a structured and safe environment where children can learn leadership, citizenship and life skills.

Cooperative Extension

Budget Unit 610-1 Fund 110

Current Grants

Corn Research and Demonstration

Fusarium Ear Rot of Corn Trials

Southern Sacramento Valley Small Grain Production

Small Grain Program Grain Drill Purchased

Farm Succession Planning Workshop - Center for Land-Based Learning

Nutrition Education Program

AFRI Niño's Sanos, Familia Sana

After-school Science Education at Winters Housing

4-H Youth Development Program

Best Management Practices for Hybrid Onion Seed Production (2010-2013)

IPM in onion seed production

Nitrogen management in lima beans

Disease control in kidney beans

Water quality protection in alfalfa production

Plant growth regulators in crop production

Oil seed production

Statewide Processing Tomato Research Trials

Tomato Powdery Mildew Research

Pepper powdery mildew control evaluation

Tomato Fungicide and Herbicide studies

Tomato Blackmold Study

Processing Tomato Meeting Sponsorship

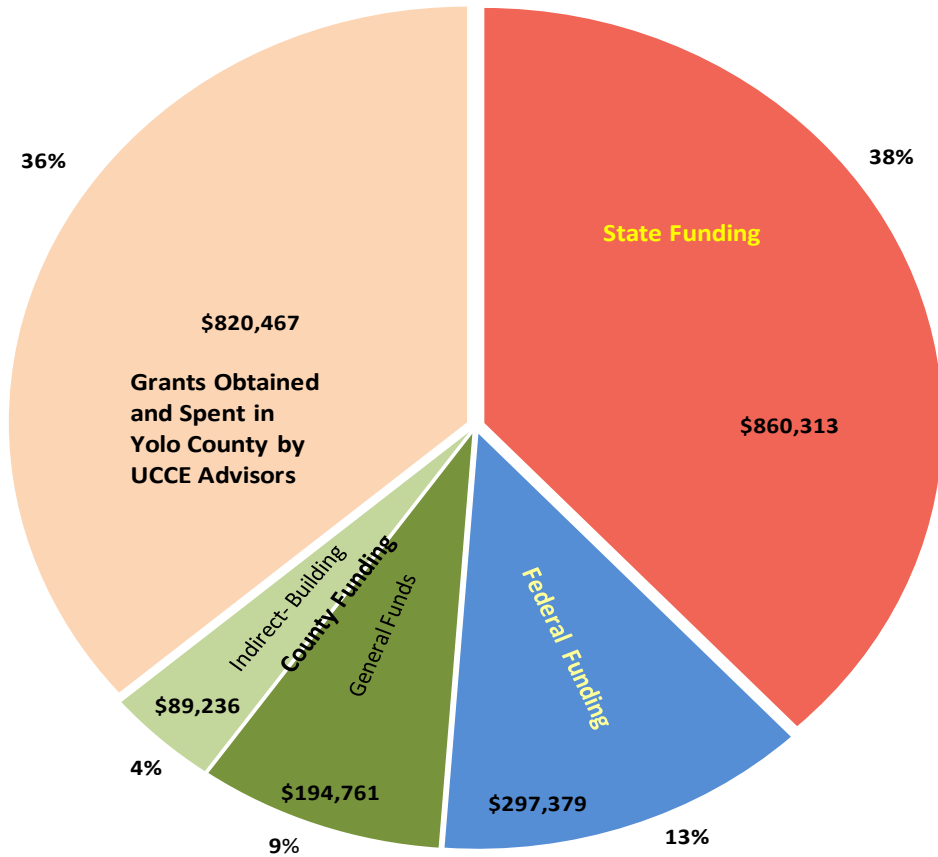
Hydretain soil moisture stress reduction evaluation

Fusarium wilt inoculation of new soils

Performance Measurements				
Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Meetings, presentations, contacts and consultations	3,876	3,265	3,600	3,600
County cost per contact	N/A	N/A	N/A	\$7.43
Publications - newsletters, professional and media	23	38	21	30
Research projects per year	10	11	14	16
Funding for Yolo Nutrition Education Program	\$188,412	\$262,562	\$291,082	\$300,000
Youth participating in Nutrition Education Program	1,723	3,581	3,800	3,850
Teachers participating in Nutrition Education Program	206	215	225	230
Direct adults participating in Nutrition Education Program	0	25	250	260
Youth participating in 4-H Youth Development Program	566	881	936	900
County cost per youth in 4-H	N/A	N/A	N/A	\$21.24
Adult volunteers in 4-H Youth Development Program	214	326	300	300
County cost per adult 4-H volunteer	N/A	N/A	N/A	\$89.21

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 graph below shows the operating budget for 2011/12^a of approximately 2.3million dollars.



^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 \$89,236 building and utilities

Cooperative Extension

Current Grants

- 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
- Water Agency Eurasian Mussel Action Program (WAEMAP)

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 teacher and youth participation in Yolo Nutrition Education programs.
- Objective D:** Provide research-based information to County departments to support decision making processes.
- Objective E:** Fundraise to offset cuts in county support.



Freddie Oakley
County Clerk-Recorder

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 Budget Unit is to conduct accurate, efficient elections and to vigorously encourage and protect the voting opportunity for every citizen in Yolo County.

Goals

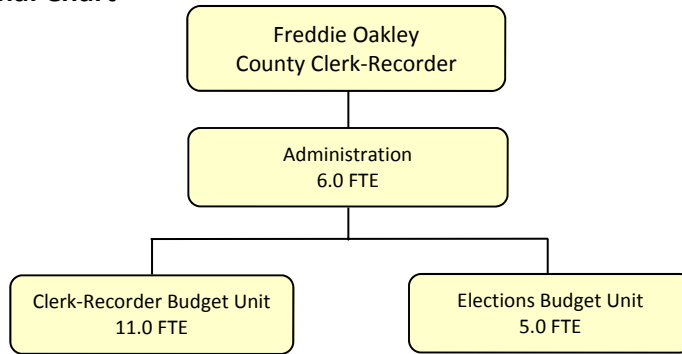
Preserve and provide for the public a true and reliable, readily accessible, permanent account of real property and other official records and vital human events, both historic and current.

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

Uphold the integrity of the democratic electoral process with a responsive, transparent and professional approach to conducting accurate, timely, fair and accessible elections.

County Clerk-Recorder

Organizational Chart



Description of Major Services

The Clerk-Recorder oversees both the Clerk-Recorder and Election Budget Units. The responsibilities of the Clerk-Recorder Budget Unit are mandated by law and include, but are not limited to, the processing and maintaining of records such as: official documents affecting real property (deeds, deeds of trusts, Liens, and maps), marriage, birth and death certificates, notary oaths, fictitious business names, process servers, and more. The Elections Budget Unit conducts all federal, state, county, school district and special district general and special elections. The Elections Budget Unit carries out its duties while adhering to the strict guidelines set forth in Federal and California Elections Codes.

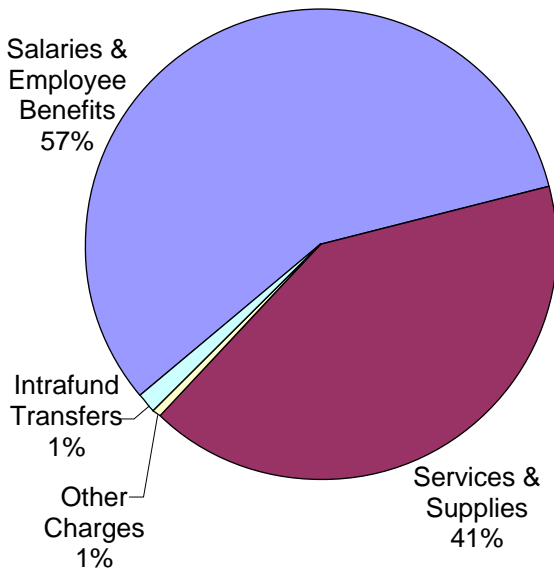
2012-13 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Administration (BU 201-1)	\$0	\$0	\$0	6.00
Elections (BU 120-1)	\$2,087,211	\$229,500	\$1,857,711	5.00
Recorder (BU 285-1)	\$1,347,197	\$1,063,235	\$283,962	11.00
TOTAL	\$3,434,408	\$1,292,735	\$2,141,673	22.00

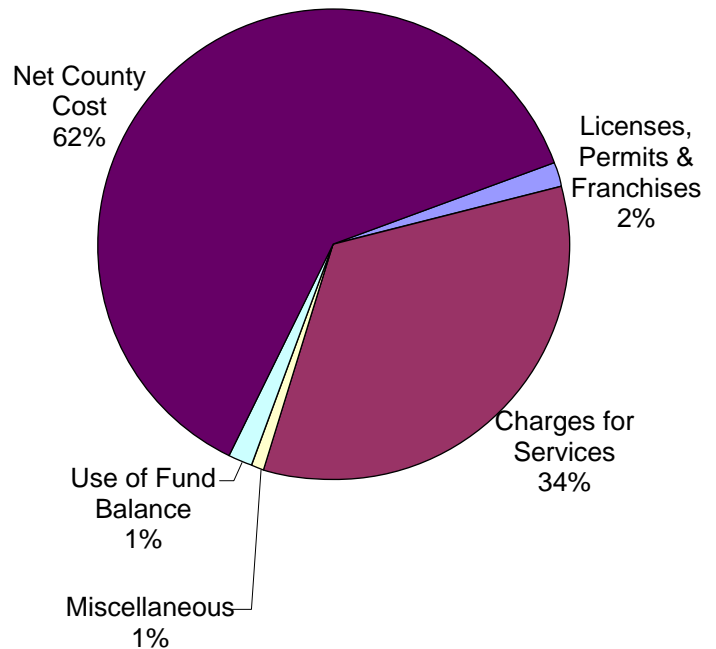
Summary of Clerk Recorder 2012-13 budget

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
Revenues					
Licenses,Permits & Franchises	\$0	\$1,284	\$68,417	\$57,250	\$57,250
Intergovt Revenue-State	\$274,816	\$223,812	\$0	\$0	\$0
Intergovt Revenue-Federal	\$108,443	\$0	\$0	\$0	\$0
Charges For Services	\$1,339,549	\$2,012,684	\$1,015,530	\$1,158,360	\$1,158,360
Miscellaneous	\$404,385	\$49,764	\$26,225	\$25,800	\$25,800
Total Revenue	\$2,127,193	\$2,287,544	\$1,110,172	\$1,241,410	\$1,241,410
Appropriations					
Salaries And Employee Benefits	\$1,997,166	\$1,853,539	\$1,942,621	\$1,976,037	\$1,967,518
Services And Supplies	\$1,256,327	\$980,035	\$1,421,100	\$1,401,860	\$1,401,860
Other Charges	\$0	\$0	\$0	\$17,300	\$17,300
Fixed Assets-Equipment	\$0	\$9,179	\$0	\$0	\$0
Intrafund Transfers	(\$578)	\$78,591	\$0	\$47,730	\$47,730
Total Appropriations	\$3,252,915	\$2,921,344	\$3,363,721	\$3,442,927	\$3,434,408
Use Of Fund Balance Available	(\$265,540)	(\$66,424)	\$70,900	\$51,325	\$51,325
Net County Cost	\$1,391,262	\$700,224	\$2,182,649	\$2,150,192	\$2,141,673

Expenditures



Revenues



**Clerk-Recorder
2011-12
Accomplishments**

- ◆ *Instituted new and revised existing policies and procedures impacted by newly enacted laws.*
- ◆ *Prepared for and conducted the Statewide Primary on June 5, 2012.*
- ◆ *Conducted a special all mail bond initiative for the Davis Joint Unified School District on March 6, 2012.*
- ◆ *Adjusted boundaries of congressional, state senate, assembly, county supervisor and school districts following redistricting.*
- ◆ *Increased voter and poll worker education in regards to new "Top Two" primary rules effecting the June 5, 2012 Primary Election.*
- ◆ *Successfully integrated and funded the Office of Vital Records, previously with the Health Department, with the Clerk-Recorder's office, ensuring county residents uninterrupted access to birth and death records.*

Department Goals and Key Initiatives for 2012-13

Goal 1 : Look for opportunities to implement AB 1228 as it pertains to conducting any future All Mail local, special or consolidated elections.

Key Initiatives for 2012-13:

- AB 1228 was passed establishing a pilot program which would allow the Elections Budget Unit to compare election costs and voter turnout of an All Mail election to those of an election not conducted as All Mail.

Goal 2: Advance innovation.

Key Initiatives for 2012-13:

- Upgrade and replace seven year old desktop workstations in the Clerk-Recorder Budget Unit through the new county PC Replacement Plan. This will establish a four year replacement cycle for computers used by staff with the replacement cost being equally distributed over that time frame.

Goal 3: Maintain the integrity of the democratic electoral process.

Key Initiatives for 2012-13:

- Conduct the November 6, 2012 Presidential/General Election in compliance with all Federal and California Election Codes to ensure an accurate, timely, transparent and fair election accessible to all voters in Yolo County.
- Prepare for any called local or special district elections.

Goal 4: Provide fiscally sound, dynamic and responsive services.

Key Initiatives for 2012-13:

- Enter into contract with Government Finance Research to perform an independent third party cost-recovery and fee study of both the Clerk-Recorder and Election Budget Units to ensure that the services provided by the department are financially sustainable.

Program Summary

The Administration Budget Unit is responsible for budgeting, accounting, electronic data management, personnel and departmental management. This Budget Unit also oversees the department-wide goals and management of program objectives and performance measurements.

Transfers to this Budget Unit from the Elections and Clerk Recorder Budget Units reflect the responsibilities of the staff to those divisions.

Program Objectives

- Objective A:** Continue effective management of all programs.
- Objective B:** Look for and encourage staff training opportunities.
- Objective C:** Conduct all staff reviews and evaluations in the time frames dictated in labor group's MOUs.

Performance Measurements

Measurement	2010-11 Actual	2011-12 Estimate	2011-12 Actual	2012-13 Estimate
Training hours completed by individual staff	N/A	N/A	N/A	10
Number of employees participating in training.	N/A	N/A	N/A	18
% of total staff participating in training	N/A	N/A	N/A	80%
% of employee evaluations completed on time	N/A	N/A	N/A	100%

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

Significant Items and/or Changes in 2012-13

The Administration Budget Unit will enter 2012-13 with an unfunded vacant position due to a staff retirement in December 2011. This will result in an initial cost savings of \$70,000. Position duties and responsibilities will be distributed amongst management and frontline staff.

Revenue Sources for 2011-12

Costs of this unit are reflected in the department's other two Budget Units.

Staffing History of Unit

2010-11 Funded	7.0 FTE
2011-12 Funded	7.0 FTE
Authorized 2012-13	7.0 FTE
2012-13 Funded	6.0 FTE

Program Summary

The Elections Budget Unit responsibilities include: registering voters; maintaining voter registration files; conducting federal, state, county and school elections; conducting municipal and special district elections at the request of the governing bodies; and verifying initiative, referendum and recall petitions. Elections maintains information on office holders and candidates as required by the Fair Political Practices Commission; establishes and maintains precinct boundaries for the County and determines the number and location of polling sites for each election; and secures polling sites, most of which are accessible to the disabled or others with special accommodation needs. Poll workers are recruited and trained to serve at each polling site. Vote-by-Mail materials are provided to voters who request this service. After each election, the Budget Unit tabulates ballots and undergoes a canvassing process to account for all ballots. The Registrar of Voters then certifies and issues the official election results.

The Department does not expect to receive reimbursement from the State for their election costs. Funding for Elections is primarily provided by the General Fund.

Program Objectives

- Objective A:** Conduct November 6, 2012 Presidential / General Statewide Election.
- Objective B:** Implement poll worker recruitment and training methods to maintain a high level of community participation in elections.
- Objective C:** Provide an informative and user-friendly website for the public.
- Objective D:** Maintain an accurate and current voter file.
- Objective E:** Manage increasing number of Permanent Vote By Mail Voters

Performance Measurements

Measurement	2010-11 Actual	2011-12 Estimate	2011-12 Actual (As of March 22, 2012)	2012-13 Estimate
Poll workers recruited	500	480	480	550
Election website hits	1.2 million	1.4 million	1.4 million	1.8 million
Registrations processed (includes new, cancelled, updates)	9,000	7,000	7,000	12,000
Registered Voters	97,000	102,000	102,000	108,000
Percentage of Vote by Mail Voters	40%	44%	44%	48%

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

Significant Items and/or Changes in 2012-13

Elections Budget Unit cost increases reflect the projected cost for one statewide election. Estimated expenditure figures are in line with those incurred during the November 2008 and November 2010 Statewide Elections.

The Budget Unit is only forecasting for anticipated revenue to be primarily generated from the cost charged to the local districts. There is little confidence in receiving any potential SB 90 or other State reimbursements for the election.

Revenue Sources for 2012-13

General Fund	\$1,857,711
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$225,500
Grants/Other	\$4,000
TOTAL	\$2,087,211

Staffing History of Unit

2010-11 Funded	5.0 FTE
2011-12 Funded	5.0 FTE
Authorized 2012-13	6.0 FTE
2012-13 Funded	5.0 FTE

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

Significant Items and/or Changes in 2012-13

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

Additionally, the Recorder has the duty to ensure that Documentary Transfer Tax is fairly and accurately collected on all applicable conveyances at the time of recording. This tax provides a significant source of revenue to help sustain County and city services. Currently, the volume of recordings is strongly dependent on the strengths and weaknesses of the economy.

Revenue Sources for 2012-13

General Fund	\$283,962
Public Safety	\$0
Realignment	\$0
Licenses/Other Licenses & Permits	\$57,250
Fees	\$675,185
Grants/Other	\$19,250
TOTAL	\$1,035,647

Staffing History of Unit

2010-11 Funded	12.0 FTE
2011-12 Funded	11.0 FTE
Authorized 2012-13	12.0 FTE
2012-13 Funded	11.0 FTE

Program Summary

The Clerk-Recorder Budget Unit serves as a repository of three types of records: vital records (birth, marriage and death certificates); real property records; and business records. These records are preserved to provide a true, accurate and readily accessible account of some of the most important events in Yolo County residents' lives. Recording and registering these documents serves to protect against fraud and error in various business, legal and personal transactions. With the exception of deputizing one-day marriage commissioners and performance of marriage ceremonies, all of the departmental functions are mandated by law.

Program Objectives

- Objective A:** Continue internal audit of 4 million redacted images from 1980 to 2006 to ensure compliance with Federal and State requirements.
- Objective B:** Provide responsive customer service by processing recordable documents in a timely manner.
- Objective C:** Improve customer service by reducing the number of customer call-backs needed to ensure proper document completion.

Performance Measurements

Measurement	2010-11 Actual	2011-12 Estimate	2011-12 Actual (As of March 22, 2012)	2012-13 Projection
Documents recorded during the year	39,060	38,500	27,472	35,000
Percentage of documents processed and returned to customer within 30 days	N/A	N/A	100%	100%
Fictitious business statements filed	1,069	1,200	756	1,000
Phone calls to customers to correct FBN errors	N/A	N/A	N/A	100
Marriage licenses issued	894	800	461	500
Phone calls to customers to correct marriage license errors	N/A	N/A	N/A	50

Program Summary

The Trust Fund / Special Revenue Funds were established under Government Codes 27361 , 27301 and Health and Safety Code 103625. These codes allow for portions of the fees collected for services to be set aside into funds and used, where appropriate, to partially defray the cost of the labor and equipment needed to provide the mandated services.

Program Objectives

Objective A: Use time study data to accurately determine amount of Trust Fund / Special Revenue dollars to be used toward salary funding.

Objective B: Ensure yearly equipment maintenance and up-keep and appropriate use of Trust Fund / Special Revenue dollars to defray costs.

County Clerk-Recorder

**Trust Fund / Special Revenues
Budget Unit 285-1
Funds 001, 002, 003, 004**

**Significant Items and/or
Changes in 2012-13**

Based on current time study data and equipment cost expenditures, a 16% increase of fund dollars has been incorporated into the Department budget from these special funds.

Revenue Sources for 2012-13

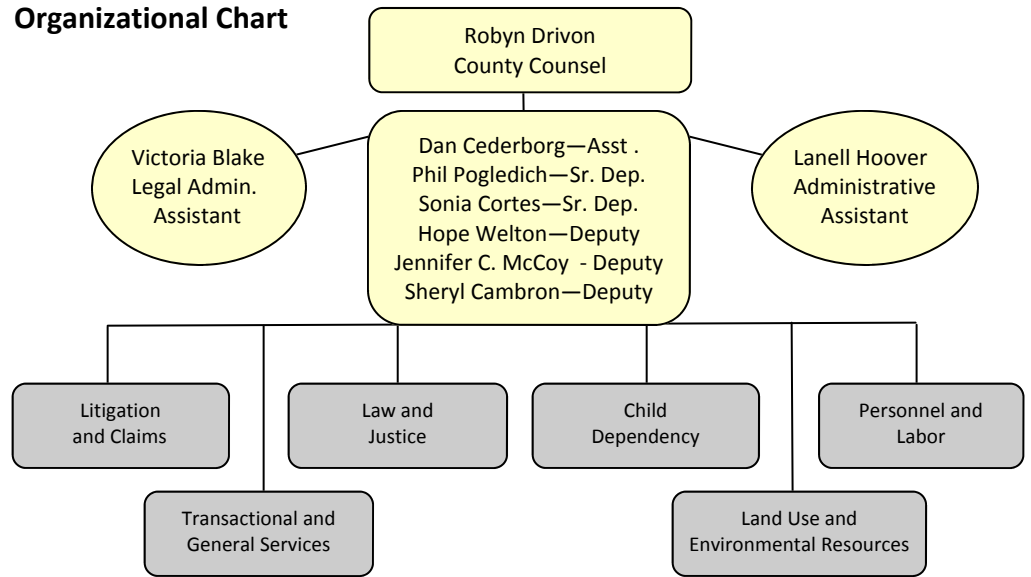
Fund 001	\$36,550
Fund 002	\$42,500
Fund 003	\$192,500
Fund 004	\$40,000
TOTAL	\$311,550



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.

Provide professional support that enhances the services provided to the public by the officers and agents the office advises and represents.

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.

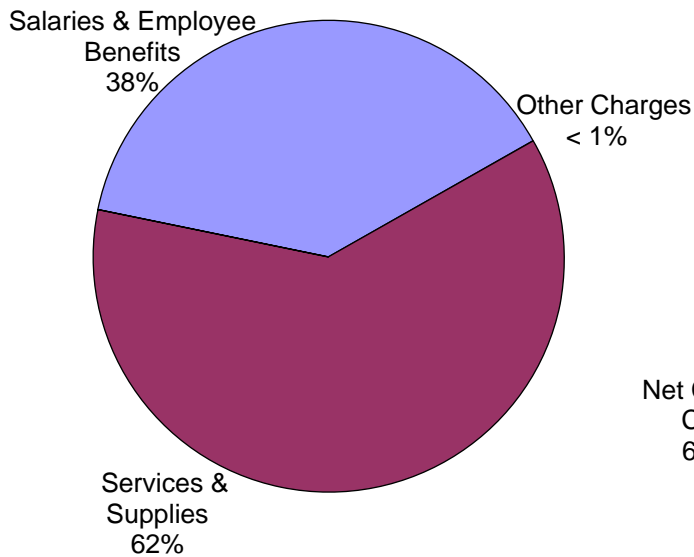
Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
County Counsel (BU 115-1)	\$929,245	\$535,860	\$393,385	8.45

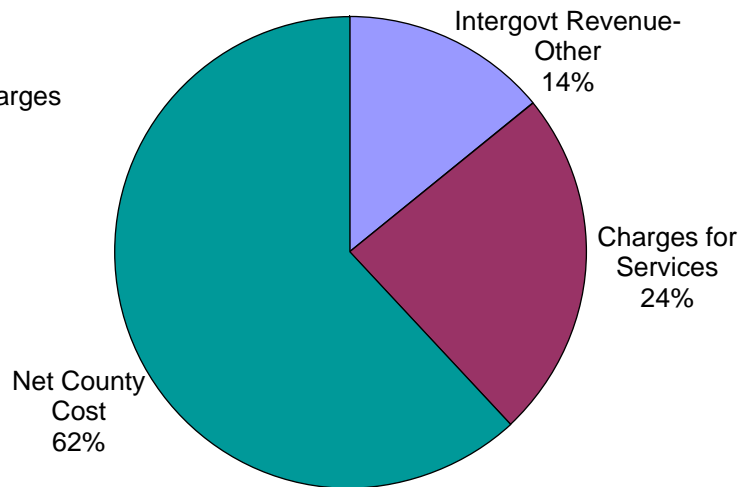
Summary of County Council 2012-13 budget

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
Revenues					
Intergovt Rev-Other	\$166,832	\$320,000	\$320,000	\$320,000	\$0
Charges For Services	\$392,067	\$221,358	\$476,401	\$535,860	\$535,860
Other Financing Sources	\$23,185	\$170,000	\$0	\$0	\$0
Total Revenue	\$582,084	\$711,358	\$796,401	\$855,860	\$535,860
Appropriations					
Salaries And Employee Benefits	\$1,378,313	\$1,362,716	\$1,380,386	\$1,401,473	\$1,393,078
Services And Supplies	\$1,595,163	\$1,855,162	\$1,778,200	\$88,392	\$88,392
Other Charges	\$0	\$0	\$0	\$0	\$2800
Fixed Assets-Equipment	\$0	\$11,885	\$11,885	\$0	\$0
Intrafund Transfers	(\$449,441)	(\$444,648)	(\$495,025)	(\$555,025)	(\$555,025)
Total Appropriations	\$2,524,035	\$2,785,115	\$2,675,446	\$2,262,280	\$929,245
Use Of Fund Balance Available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$1,941,951	\$2,073,757	\$1,879,045	\$1,406,420	\$393,385

Expenditures



Revenues



**County Counsel
2011-12
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 2012-13

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 2012-13:

- Implement shared services for operational efficiency.

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

Key Initiatives for 2012-13:

- Cross train Departmental Hearing Officers.
- Computerize litigation management.
- Minimize outside counsel services.

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

Key Initiatives for 2012-13:

- Revise personnel policies to provide more clarity and efficiency in labor relations and discipline matters.
- Revise Administrative Policies to allow greater department flexibility for low risk contracts.

Program Summary

Each attorney in the office of the 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.

County Counsel

Budget Unit 115-1 Fund 110

Significant Items and/or Changes in 2012-13

The recommended funding for this budget unit maintains current service levels. The department responded to increased labor costs by budgeting 208 hours of voluntary extra time off (XTO) for the Department Head and Asst. Dept. Head. This department continues to work with Administration to achieve multi-department staffing efficiencies.

Revenue Sources for 2012-13

General Fund	\$393,385
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$535,860
Grants/Other	\$0
TOTAL	\$929,245

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.

Staffing History of Unit

2010-11 Funded	8.45 FTE
2011-12 Funded	8.45 FTE
Authorized 2012-13	9.0 FTE
2012-13 Funded	8.45 FTE

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Hours of legal services provided to County departments	8,956	8,834	9,541	10,304
Hours of legal services provided to non-County agencies	1,228	1,146	1,243	1,342
Average hours of legal services provided per attorney	1,455	1,426	1,541	1,664



Kevin Yarris
Director

Mission Statement

To provide the highest level of service possible to our customers through innovative and excellent customer service.

Goals

Provide a robust and reliable network.

Complete Helpdesk requests in a timely fashion and with consistently positive customer feedback.

Enhance alternative energy solutions.

Maximize use of existing office and storage space.

Increase net revenue in Parks and Graphics divisions.

Continue to keep County facilities running smoothly.

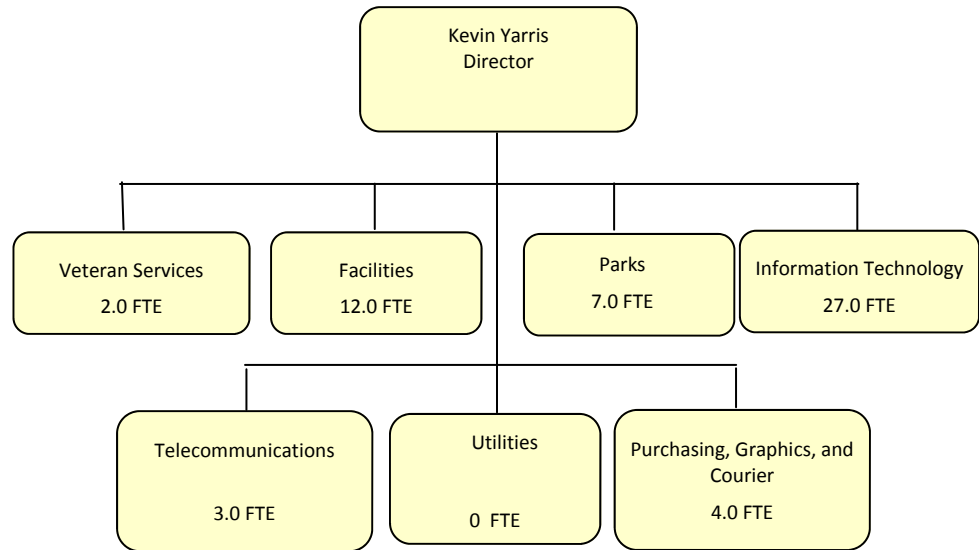
Modernize the phone and voice mail systems and prepare for Voice over Internet Protocol (VoIP).

Aggressively utilize purchasing power to continue to reduce costs.

Provide direct assistance to veterans and their families to obtain benefits.

General Services

Organizational Chart



Description of Major Services

The Department of General Services is comprised of the following divisions: Information Technology & Telecommunications, Facilities, Parks, Purchasing and Veteran Services. Information Technology & Telecommunications oversees the operations and maintenance of the County’s technology infrastructure, including hardware, software and telephone support. Facilities provides for and manages the maintenance and remodeling of County-owned buildings and lease spaces of County-occupied buildings, manages new construction, monitors and manages utilities, and collects rent. Parks focuses on maintenance, operation and capital improvements to the County’s parks and open spaces. Purchasing issues purchase orders, manages the contract process and negotiates for better pricing. Veteran Services assists veterans and their families with benefits and transportation and provides Honor Guard and outreach services to veterans both newly and not-so-newly returned.

In fall of 2011, the Information Technology department began to provide oversight for Veteran Services and in spring of 2012, the department was consolidated with General Services, which included Parks and Purchasing.

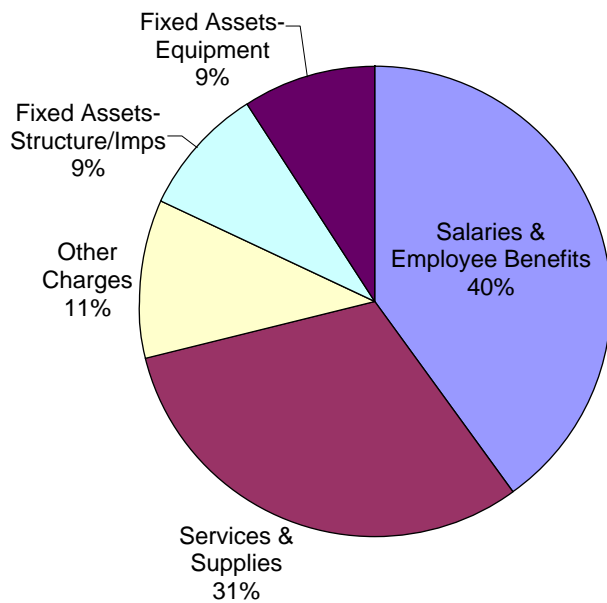
2012-13 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Facilities Operations and Maintenance (BU 130-3)	\$ 1,293,637	\$ 187,000	\$ 1,106,637	12
Utilities and Leased Assets (BU 130-5)	\$ 2,687,091	\$ 1,876,636	\$ 810,455	0
Purchasing (BU 110-1)	\$ 332,282	\$ 20,500	\$ 311,782	3
Courier and Reprographics (BU 160-1)	\$ 71,774	\$ 40,500	\$ 31,274	1
Information Technology Data Services (BU 156-1)	\$ 1,936,546	\$ 1,927,794	\$ 8,752	27
Telecommunications Internal Service Fund (BU 185-1)	\$ 1,846,170	\$ 1,846,170	\$ -	3
Parks Maintenance and Planning (BU 701-1)	\$ 1,688,677	\$ 1,038,011	\$ 650,666	7
Parks - Fish and Game Fund (294-1)	\$ 3,500	\$ 3,500	\$ -	0
Veterans Services (BU 580-1)	\$ 199,940	\$ 42,325	\$ 157,615	2
	\$ 10,059,617	\$ 6,982,436	\$ 3,077,181	55

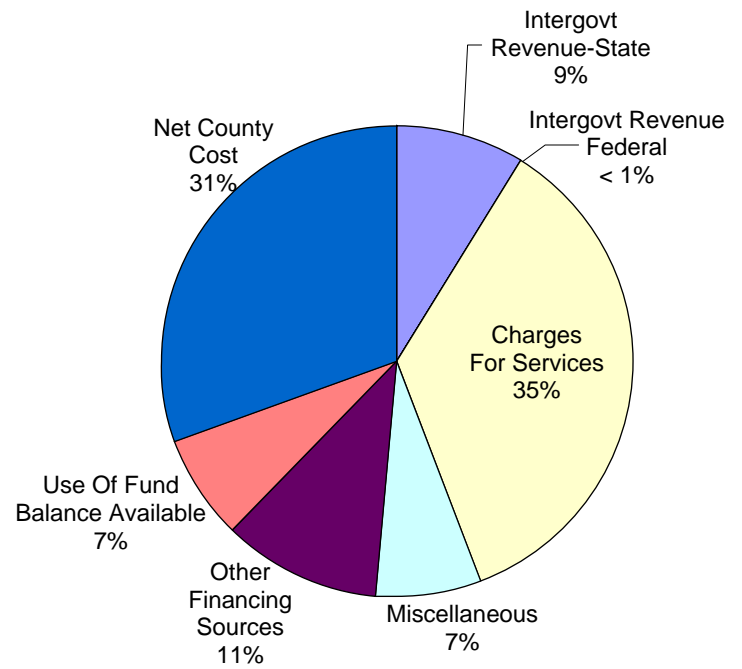
Summary of General Services 2012-13 budget

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
Revenues					
Intergovt Revenue-State	\$779,732	\$1,002,596	\$1,185,555	\$889,214	\$889,214
Intergovt Revenue-Federal	\$35,483	\$42,571	\$20,744	\$7,300	\$7,300
Charges For Services	\$3,175,531	\$3,159,038	\$2,974,484	\$3,539,510	\$3,539,510
Miscellaneous	\$198,340	\$655,605	\$619,660	\$737,835	\$737,835
Other Financing Sources	\$102,577	\$685,428	\$749,000	\$720,247	\$1,088,407
Total Revenue	\$4,291,663	\$5,545,238	\$5,549,443	\$5,894,106	\$6,262,266
Appropriations					
Salaries And Employee Benefits	\$7,080,875	\$5,904,999	\$5,774,902	\$6,063,160	\$5,897,795
Services And Supplies	\$4,357,159	\$3,864,093	\$4,443,844	\$3,658,578	\$3,123,734
Other Charges	\$412,943	\$952,683	\$594,574	\$1,092,708	\$1,092,708
Fixed Assets-Structures/Imps	\$636,902	\$392,123	\$1,159,799	\$882,524	\$882,524
Fixed Assets-Equipment	\$0	\$58,049	\$83,000	\$924,800	\$924,800
Transfers	(\$1,804,289)	(\$1,876,889)	(\$1,877,941)	(\$1,861,944)	(\$1,861,944)
Total Appropriations	\$11,440,185	\$9,883,079	\$10,877,911	\$10,759,826	\$10,059,617
Use Of Fund Balance Available	\$0	\$60,610	\$567,751	\$720,170	\$720,170
Net County Cost	\$0	\$4,277,231	\$4,760,717	\$4,145,550	\$3,077,181

Expenditures



Revenues



**General Services
2011-2012
Accomplishments**

- ◆ *Implemented Document Management Project for District Attorney.*
- ◆ *Completed fiber connection to the Winters branch library.*
- ◆ *Increased network capability to Sheriff/Probation campus.*
- ◆ *Migrated call accounting application from local system to vendor-hosted "cloud" system.*
- ◆ *Completed email upgrade which allows for better mobile remote access to county email.*
- ◆ *Implemented email encryption for the Department of Employment & Social Services.*
- ◆ *Assisted vendors with new County Counsel application, updated InsideYolo website, and new Probation video arraignment system.*
- ◆ *Worked with Health to set up technology equipment for emergency inventories of critical medical and food supplies.*
- ◆ *Completed work simplification process review for Agriculture Department's Weights and Measures.*
- ◆ *Reviewed Data Services billing process and completed work simplification process.*
- ◆ *Completed LawSuite update for Public Defender's Records Management System.*
- ◆ *Began work with District Attorney to implement paperless document management system.*

Department Goals and Key Initiatives for 2012-13

Goal 1: Provide a robust and reliable network

Key Initiatives for 2012-13:

- 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.
- Maintain a 99.5% uptime for all network and core systems.

Goal 2: Complete Helpdesk requests in a timely fashion and with consistently positive customer feedback.

Key Initiatives for 2012-13:

- Review customer satisfaction results monthly and respond to issues as appropriate.
- Finish all requests within 72 hours.
- Maintain customer satisfaction results of "very good" or "excellent".
- Track completion time for all requests.

Goal 3: Enhance alternative energy solutions.

Key Initiatives for 2012-13:

- Finish solar project plan and design.
- Complete interconnect agreements.
- Complete funding mechanisms.

Goal 4: Maximize use of existing office and storage spaces.

Key Initiatives for 2012-13:

- Analyze use of existing spaces and leases.
- Develop recommendations for consolidation.

**General Services
2011-12
Accomplishments**

- ◆ *Completed major lifecycle update for all web applications.*
- ◆ *Updated Budget State Reports for the Auditor's office.*
- ◆ *Implemented CALPers XML interface for Human Resources and Auditor Departments.*
- ◆ *Continued to enhance paperless Absence Management application and assisted departments with implementation.*
- ◆ *Assisted Probation with changes to application for AB109 efforts.*
- ◆ *Teamed with Planning & Public Works to help with implementation and interfaces of WinCAMS application for GenLed and PeopleSoft.*
- ◆ *Implemented comprehensive travel program.*
- ◆ *Transitioned 75 leased copiers.*
- ◆ *Evaluated centralized cell phone program to reduce costs.*
- ◆ *Implemented fuel program for flexibility and savings.*
- ◆ *Saved County over \$330,000 by expanding sourcing, negotiating, disputing billing errors, "piggy-backing" on pre-negotiated agreements and using online request for bid process.*

Department Goals and Key Initiatives for 2012-13

Goal 5: Increase net revenue in Graphics division.

Key Initiatives for 2012-13:

- Create an electronic requisition for printing requests.
- Increase revenue for print services.

Goal 6: Increase net revenue in Parks division.

Key Initiatives for 2012-13:

- Complete campground showers and store.
- Complete concession ordinance.
- Award campground store contracts.
- Develop an automated campground reservation system.
- Develop upper and lower Cache Creek sites with grant funding.
- Complete improvements to Knights Landing boat launch with grant funding.
- Complete improvements to the Clarksburg boat launch with grant funding.
- Complete improvements to the Putah Creek park with grant funding.

Goal 7: Continue to keep county facilities running smoothly.

Key Initiatives for 2012-13:

- Develop a maintenance plan and timeline.
- Complete solar and Juvenile Hall projects.
- Reduce PG&E usage countywide.

General Services

2011-12

Accomplishments

- ◆ *Completed major irrigation system improvements at Vernon A. Nichols park*
- ◆ *Continued to maintain all Yolo county parks at a level that ensures enjoyment by visitors*
- ◆ *Completed state grant application for expansion of Cache Creek Regional Park lower site*
- ◆ *Successfully completed Putah Creek Wildlife Conservation Board grant extension work*
- ◆ *Successfully completed grasslands work with funds from the Bureau of Reclamation*
- ◆ *Successfully negotiated new water service agreement with the Local Area Formation Commission (LAFCO) and the Knights Landing Conservation Service District*
- ◆ *Significantly reduced energy payments in the Utility budget through cost avoidance*
- ◆ *Established a management plan for carpet replacement and interior and exterior painting*
- ◆ *Reduced fuel costs and travel time by consolidating work requests into geographic areas*
- ◆ *Developed and implemented a large solar array at Monroe campus to reduce the county's carbon footprint and energy bills while generating revenue*

Department Goals and Key Initiatives for 2012-13

Goal 8: Modernize the phone and voice mail systems and prepare for Voice over Internet Protocol (VoIP).

Key Initiatives for 2012-13

- Utilize prenegotiated discount pricing for new voicemail and piggy-back on Alameda County's contract to save time and money.
- Upgrade county phone system to current version for VoIP (Voice over Internet Protocol) capability and better supportability.

Goal 9: Aggressively utilize purchasing power to continue to reduce costs.

Key Initiatives for 2012-13

- Implement countywide contract module
- Procure the necessary quality and quantity of goods and services in a cost efficient and timely matter.
- Maximize savings by ensuring full participation of online procurement system and use of larger pools of vendors.
- Bid goods and services contracts and countywide programs.
- Perform trend analyses to take advantage of opportunities.
- Provide outreach to departments for procurement matters ensuring compliancy and best business practices.
- Create resources for departments to streamline the learning curve on procurement.
- Continue training and development of employees for better skill sets to maximize resources and increase savings.

Goal 10: Provide direct assistance to veterans and their families to obtain benefits.

Key Initiatives for 2012-13

- Provide transportation assistance for veterans to V.A. medical appointments.
- Assist veterans and their families with completing and filing applications.
- Provide support and outreach to newly returning veterans.
- Provide appropriate ceremonial support.

Program Summary

This budget unit provides for the maintenance and remodeling of 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	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Facility work orders received	5,579	4,546	4,932	5,200
Average days per work order	11.77	11.72	12.87	14
Annual average work order per FTE	557.9	568.3	704.6	742.9
Total square feet of all buildings maintained	952,982	935,096	935,036	935,036
Total square feet per FTE	95,298	116,887	133,576	133,576

General Services

Facilities & Maintenance Budget Unit 130-3 Fund 110

Significant Items and/or Changes in 2012-13

Fees and Charges for Services revenue was reduced by \$33k in this budget unit as a result of the reduction in demand for remodeling and renovation projects by County departments. Other impacts included a loss in revenue as a result of the consolidation of facilities, parks and purchasing with IT. These impacts included the loss of salary transfers eligible from the County Airport (\$23,597) and a 13% decrease in General Fund (\$164,816) allocated to this budget unit.

Revenue Sources for 2012-13

General Fund	\$1,106,637
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$187,000
Grants/Other	\$0
TOTAL	\$1,293,637

Staffing History of Unit

2010-11 Funded	12.0 FTE
2011-12 Funded	12.0 FTE
Authorized 2012-13	12.0 FTE
2012-13 Funded	12.0 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)	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Average annual production of solar units (KWH)	222,294	1,882,204	2,230,186	2,230,186
County consumption of electricity	11,157,132	8,849,855	8,605,650	8,605,650
County consumption of natural gas (therms)	178,183	165,355	176,756	176,000
Amount spent by county for electricity and natural gas	\$1,917,981	\$1,577,981	\$1,745,097	\$1,406,000

General Services

Utilities & Leased Assets Budget Unit 130-5 Fund 193

Significant Items and/or Changes in 2012-13

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 2012-13

General Fund	\$810,455
Public Safety	\$0
ACO Fund	\$908,160
Federal/State/ Other Govt	\$0
Fees	\$260,216
Grants/Other	\$708,260
TOTAL	\$2,687,091

Staffing History of \Unit

2010-11 Funded	0.0 FTE
2011-12 Funded	0.0 FTE
Authorized 2012-13	0.0 FTE
2012-13 Funded	0.0 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 order and negotiates contracts and reduced prices on contracts and purchase orders.

The online procurement system has electronically standardized the Request for Quote, Request for Proposal and Invitation for Bid 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 \$714,023.

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	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Purchase and change orders processed	854	924	852	810
Purchase and change orders processed per FTE	427	462	426	405
Value of purchase and change orders processed	\$11,083,077	\$11,315,867	\$10,504,173	\$10,204,256
Days required for changes to requisitions	—	—	—	3 days
Requisition turn-time	—	—	—	2 days
Service contracts processed	75	85	130	100
Value of service contracts processed	\$2,169,317	\$2,350,862	\$3,500,370	\$2,750,000
Revenue contracts processed	15	18	10	10
Value of revenue contracts processed	\$143,177	\$171,812	\$116,789	\$110,000

General Services

Purchasing

Budget Unit 110-1 Fund 110

Significant Items and/or Changes in 2012-13

Revenue in this budget unit increased from \$10k to \$20k from the previous budget year due to the sale of vehicles and County surplus. Another significant change to this budget unit is a 13% decrease of \$48k from the General Fund allocation.

Revenue Sources for 2012-13

General Fund	\$311,782
Federal/State/Other Govt	\$0
Fees	\$0
Grants/Other	\$20,500
TOTAL	\$332,282

Staffing History of unit

2010-11 Funded	3.0 FTE
2011-12 Funded	3.0 FTE
Authorized 2012-13	3.0 FTE
2012-13 Funded	3.0 FTE

Program Summary

This unit provides accurate, high-quality offset printing, high speed copies, Americans with Disability Act signage and courier services for all County departments. Reprographics also provides similar services to other local agencies on a full cost reimbursement basis.

This unit processes printing and signage requisitions, County budgets, the Auditor-Controller's cost plan for the State of California, bid packets, training manuals and forms, reports and brochures for various County departments and local agencies.

Courier services provide pickup and delivery of inter-office mail to 44 different locations throughout Yolo County.

Program Objectives

- Objective A:** Provide skilled, responsive and cost efficient reprographic services countywide.
- Objective B:** Educate customers on the cost effectiveness of Graphics 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	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Printing requisitions processed	289	168	150	170
Printing requisitions turn-time	—	—	1.75 days	1.75 days
Signage requisitions processed	15	20	25	25
Pieces of mail delivered by Courier Services	64,572	54,928	46,000	46,000

General Services

Reprographics / Courier Budget Unit 160-1 Fund 110

Significant Items and/or Changes in 2012-13

This budget unit was able to successfully operate with one position performing both duties for courier and print services. Courier services will continue to operate three days a week while the print shop operates the remaining two days. Reductions were taken from Supplies & Services with the elimination of an equipment maintenance agreement and lowering inventory purchases.

Revenue Sources for 2012-13

General Fund	\$31,274
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$40,500
Grants/Other	\$00
TOTAL	\$71,774

Staffing History of Unit

2010-11 Funded	2.0 FTE
2011-12 Funded	1.0 FTE
Authorized 2012-13	1.0 FTE
2012-13 Funded	1.0 FTE

Program Summary

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

Administration - responsible for payroll, contracts, personnel, billing, budget, purchasing and overall department coordination.

Network Services - 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 - responsible for service request oversight, performance measurement, feasibility and systems studies, project planning assistance on project management, service agreements and work simplification of business processes in order to become more efficient.

Development - responsible for four primary functions within the Department of Information Technology & Telecommunications which include: Web application support; Legacy application support; support of Commercial off the Shelf applications; and support of Geographic Information Systems functions. This unit supports over 50 software systems for County user departments and the public.

Program Objectives

Objective A: Provide a robust and reliable network.

Objective B: Complete Helpdesk requests in a timely fashion and with consistently positive customer feedback.

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Average helpdesk assignments	10,218	14,153	13,726	13,900
Average helpdesk assignments per FTE	2,555	3,538	3,431	3,475
Spam emails blocked	20,215,904	11,063,690	3,503,391	3,500,000
Blocked or quarantined viruses	27,079	11,255	20,976	20,000
Emails delivered	2,993,997	2,934,221	1,822,056	1,800,000
Percent of system uptime	99%	99%	99%	99%
Percent of "very good" or "excellent" satisfaction survey results	94%	94%	97%	98%

Information Technology

Data Services

Budget Unit 156-1 Fund 110

Significant Items and/or Changes in 2012-13

Following the Board's direction to recover 100% of costs, Data Services will roll out a new charging model based on a three part system. Charges for connectivity will be recovered based on the number of devices connected to the network. Enterprise-wide charges will be calculated on payroll transactions and FTEs. Department specific systems requiring programming are planned to be charged by the hour or through contracts. This unit is confident that in a short time, this will allow charges to level out rather than fluctuate wildly as they historically have done, and will dramatically reduce dependence on the General Fund.

Revenue Sources for 2012-13

General Fund	\$8,752
Federal/State/Other Govt	\$0
Fees	\$1,927,794
ACO Fund	\$0
TOTAL	\$1,936,546

Staffing History of Unit

2010-11 Funded	29.0 FTE
2011-12 Funded	27.0 FTE
Authorized 2012-13	28.0 FTE
2012-13 Funded	27.0 FTE

Program Summary

The Telecommunications Division serves the County of Yolo, California Employment Development Department, CommuniCare Health Center, Yolo County Office of Education, YoloArts, Yolo County Children's Alliance, Yolo Emergency Communications Agency and Yolo Adult Day Health. Telecommunications bills all County departments and the above mentioned agencies for these services.

In 2011-12, 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.

Program Objectives

Objective A: Modernize the phone and voice mail systems and prepare for Voice over Internet Protocol (VoIP) at the most competitive pricing possible.

Objective B: Roll out the simplified Telecom billing.

Objective C: Develop tracking capabilities from multiple data sources to provide better overall service as well as reporting quality.

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Phone lines maintained	2,468	2,2262	2,2262	2,200
Phone lines maintained per FTE	1,234	1,131	1,113	1,100
Voicemail boxes maintained	3,489	3,283	3,247	3,221
Work orders received	900	567	475	500
Trouble tickets received	307	445	292	300
Miles of cable managed and maintained	88.5	88.5	88.5	88.5
USA tickets to mark locations completed	1,932	1,917	1,573	1,700
Percent of systems uptime	99%	99%	99%	99%
Phone switches	8	5	5	5

General Services

Telecommunications

Budget Unit 185-1 Fund 185

Significant Items and/or Changes in 2012-13

In anticipation of the need for enhanced performance and function from telephones, Telecommunications is planning a major upgrade to the antiquated voice mail system. Additional upgrades to several switches throughout the County will make the system Voice Over Internet Protocol (VoIP) ready.

Revenue Sources for 2012-13

General Fund	\$0
Federal/State/ Other Govt	\$0
Fees	\$1,126,000
Carry Forward	\$720,170
TOTAL	\$1,846,170

Staffing History of Unit

2010-11 Funded	3.0 FTE
2011-12 Funded	3.0 FTE
Authorized 2012-13	3.0 FTE
2012-13 Funded	3.0 FTE

Program Summary
This division focuses on maintenance, operation and capital improvements to the County's parks and open spaces and 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
<p>Objective A: Preserve and maintain park assets to ensure safe, educational and enjoyable outdoor experiences for Yolo County residents.</p> <p>Objective B: Create mutually beneficial revenue producing opportunities and partnerships for Yolo County parks.</p> <p>Objective C: Institute a process for customer feedback to ensure park enjoyment.</p>

Performance Measurements				
Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Acres of parks operated and maintained	2,292	2,292	2,292	2,292
Acres of parks operated and maintained per FTE	458	573	573	573
Improvement projects completed	12	19	6	3
Parks boat launch usage (number of vehicles)	4,025	5,500	5,750	6,000
Parks campground usage (number of reservations)	3,000	3,250	3,500	3,750
Turn-away at Cache Creek Campground (in dollars)	—	—	—	\$20,000
Average number of days to clean Yolo County boat launches after rain /rising river levels	2	6	6	6
Hours devoted to Park Maintenance annually (not including grant required work)	6,548	4,327	4,223	4,200

General Services
Parks Maintenance & Planning
Budget Unit 701-1 Fund 110

Significant Items and/or Changes in 2012-13

This budget unit was reduced by \$285,102 compared to the 2011-12 budget due primarily to a significant decrease in State and Federal grant projects and a decrease in General Fund allocation.

<u>Revenue Sources for 2012-13</u>	
General Fund	\$650,666
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$891,961
Fees	\$120,000
Grants/Other	\$26,050
TOTAL	\$1,688,677

<u>Staffing History of Unit</u>	
2010-11 Funded	8.0 FTE
2011-12 Funded	7.0 FTE
Authorized 2012-13	8.0 FTE
2012-13 Funded	7.0 FTE

Program Summary

Veteran 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 veteran 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 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 color guard duties for convalescent homes, assisted living facilities and during other formal ceremonies
- Organization and support of Veterans Day and Memorial Day ceremonies
- 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
- Participates on the Boards of Directors for the Veterans Employment Council and Yolo County Veterans Coalition

Program Objectives

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

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Coordinated for appointments at VA medical facilities	1,805	1,722	1,800	1,800
Responses to requests and questions about veteran services	12,346	16,000	10,000	10,000
Responses to requests and questions about veteran services per FTE	6,173	8,000	5,000	5,000
New benefit payments generated	\$1,303,159	\$1,382,114	\$1,500,000	\$2,000,000
Tuition and fee waivers generated	\$551,853	\$524,874	\$544,000	\$600,000
Medi-Cal cost avoidance generated	—	\$41,194	\$90,000	\$90,000

General Services

Veteran Services

Budget Unit 580-1 Fund 110

Significant Items and/or Changes in 2012-13

No significant change in this budget unit.

Revenue Sources for 2012-13

General Fund	\$157,615
Federal/State/Other Govt	\$42,300
Grants/Other	\$25
TOTAL	\$199,940

Staffing History of Unit

2010-11 Funded	2.0 FTE
2011-12 Funded	2.0 FTE
Authorized 2012-13	2.0 FTE
2012-13 Funded	2.0 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.

Vision

Yolo County will become a more literate and sustainable community.

Goals

Champion job creation and economic opportunities

Preserve and support agriculture

Advance innovation

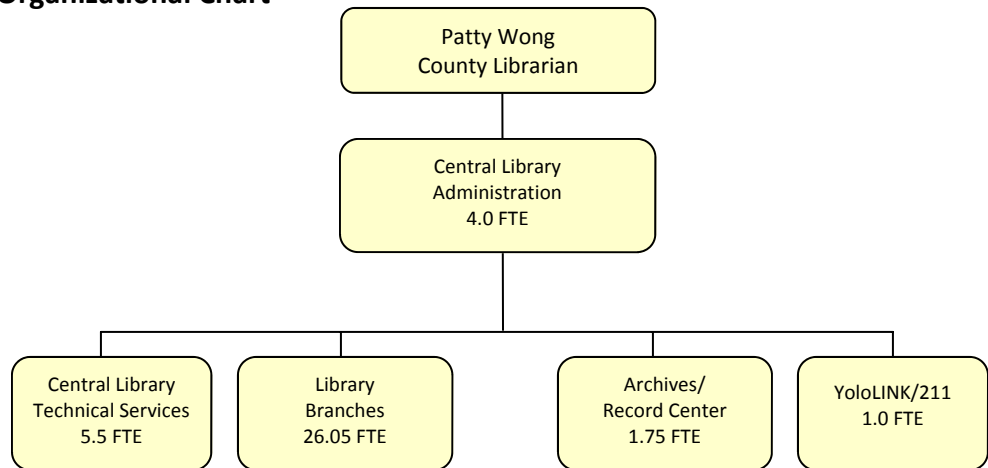
Collaborate to maximize success

Enhance and sustain the safety net

Provide fiscally sound and dynamic responsive services

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 South Davis Montgomery Elementary School. Library Administration and Technical Services operations are located in Woodland. Basic public library services include: collection management, circulation, reserves and interlibrary loan; virtual branch and database services; Internet access and use of computers and software applications; meeting room and study group room use (where available); diverse programs for all ages; homework and research assistance; reference and information services and instruction; 211 Yolo coordination and community information services; and Archives Records Center services and preservation.

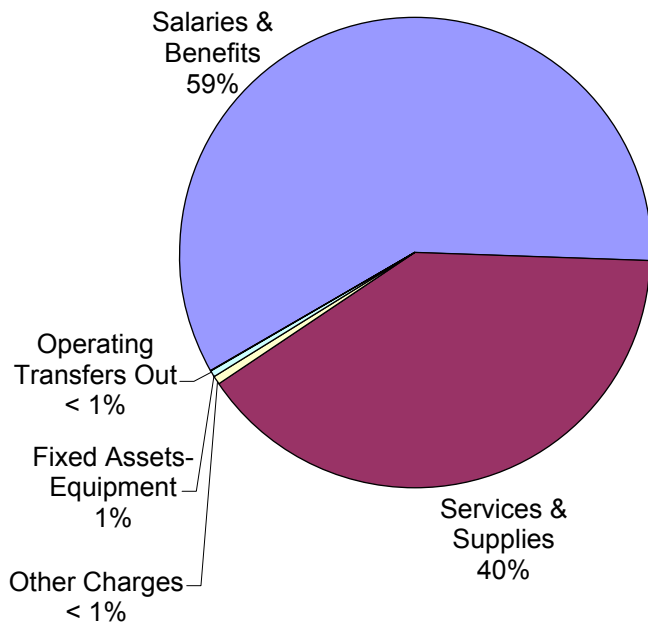
2012-13 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Library (BU 605-1)	\$5,966,045	\$5,823,924	\$142,121	35.39
Archives and Records Center (BU 605-2)	\$132,268	\$132,268	\$0	1.75
211 Yolo (BU 605-4)	\$134,520	\$105,031	\$0	1.00
TOTAL	\$6,232,833	\$6,061,223	\$142,121	38.14

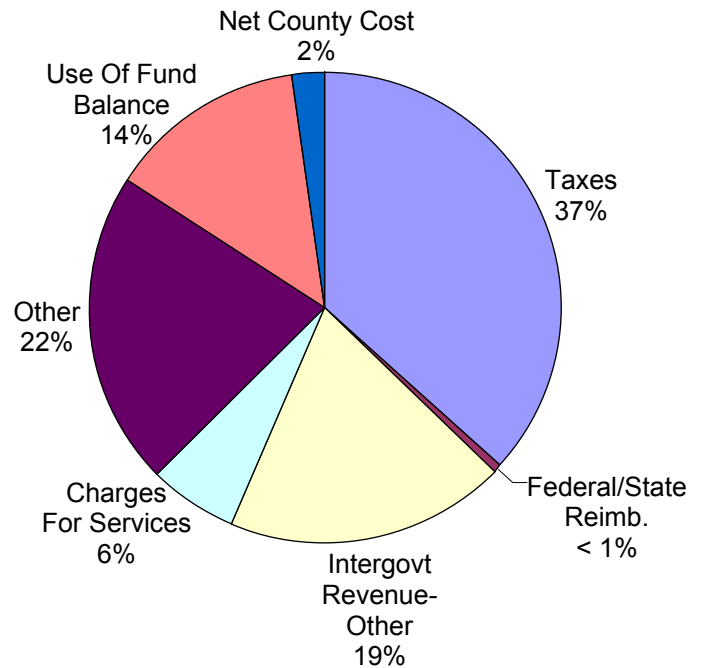
Summary of Library 2012-13 budget

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
Revenues					
Taxes	\$2,590,661	\$2,671,542	\$2,666,970	\$2,605,504	\$2,291,373
Federal/State Reimbursement	\$189,289	\$208,946	\$92,182	\$28,056	\$28,056
Intergovt Rev-Other	\$1,206,327	\$1,209,681	\$1,204,245	\$1,191,417	\$1,191,417
Charges For Services	\$295,046	\$279,630	\$300,767	\$380,612	\$380,612
Other Financing Sources	\$4,523,384	\$1,871,429	\$1,447,293	\$1,349,714	\$1,349,714
Total Revenue	\$8,804,707	\$6,241,228	\$5,711,457	\$5,555,303	\$5,241,172
Appropriations					
Salaries And Employee Benefits	\$2,980,282	\$3,365,775	\$3,688,901	\$3,662,924	\$3,662,924
Services And Supplies	\$3,460,513	\$2,964,806	\$2,284,688	\$2,505,124	\$2,505,124
Other Charges	\$2,478	\$20,197	\$9,812	\$26,285	\$26,285
Fixed Assets-Structures/Imps	\$5,255,247	\$2,313,873	\$0	\$0	\$0
Fixed Assets-Equipment	\$249,581	\$466,895	\$51,500	\$36,500	\$36,500
Operating Transfers Out	\$565,971	\$0	\$150,000	\$2,000	\$2,000
Provisions For Contingencies	\$0	\$0	\$120,749	\$0	\$0
Total Appropriations	\$12,514,072	\$9,131,546	\$6,305,650	\$6,232,833	\$6,232,833
Use Of Fund Balance Available	\$3,497,655	\$2,720,861	\$430,836	\$478,976	\$849,540
Net County Cost	\$211,710	\$169,457	\$163,357	\$198,554	\$142,121

Expenditures



Revenues



**Library
2011-12
Accomplishments**

- ◆ *Launched of 211 Yolo service as County's 24/7 community resource and information call center*
- ◆ *Established high speed Internet access fiber services at Winters and West Sacramento libraries*
- ◆ *Provided stronger access to services through an inviting and easy to use web presence: mobile device optimization; and tailored instruction on downloading media, using e-readers and other technology*
- ◆ *Strategic Plan and community conversations provided model of community inclusion and engagement*
- ◆ *Homework help programs sustained in Winters and West Sacramento libraries*
- ◆ *Yolo & Knights Landing library service improvements under way*
- ◆ *VITA tax preparation collaboration with IRS and Assemblymember Yamada's office provided tax assistance to underserved populations in Davis and Winters*

Department Goals and Key Initiatives for 2012-13

Goal 1: Champion job creation and economic opportunities.

Key Initiatives for 2012-13:

- The Library will provide integrated career and job support and advancement tools, workshops and resources to Yolo County residents. This integrated effort will include materials, virtual resources, expert advice and practical applications, with a collaborative method of delivery.
- Support development and infrastructure at designated General Plan locales (Dunnigan) by initiating community conversations and resulting plans to address service needs in Dunnigan beginning September 2012.
- Support tourism in unincorporated Yolo County (the Library provides hiking and traveler's guides, computer access and online resources, and is often a destination or travel stop for tourists).

Goal 2: Preserve and support agriculture

Key Initiatives for 2012-13:

- For the Farm-to-School effort, the Library will provide meeting room use, gallery space for FarmArt, promotion and marketing, and existing partnerships with schools and community agencies.

Goal 3: Collaborate to maximize success

Advance innovation

Key Initiatives for 2012-13:

- Library leadership will work with the Board to establish a coordinated "Chamber of Services" model convening organized conversations with county non-profits and service providers to share resources, exchange information and provide integrated solutions to community needs, beginning August 2012, with a goal of a series of four conversations through 2013.
- Library will work with First 5 Yolo and other community collaborators to enhance family support in underserved rural and urban parts of the county where there is no established family resource center. Planning can begin July 2012.
- Library will expand information technology architecture by bringing fiber to Knights Landing and West Sacramento libraries.

Department Goals and Key Initiatives for 2012-13 continued

Library 2011-12 Accomplishments, cont'd.

- ◆ *Yolo County Archives and Records Center Preservation Plan in development*
- ◆ *Davis Branch spearheaded strong series of community-based, collaborative adult programming*
- ◆ *South Davis Montgomery Elementary library introduced bilingual-based, innovative programming for all ages that includes story times, parent education, adult and early literacy services and reading to dogs*
- ◆ *Big Read collaboration with UC Davis brought scientific discussion to many rural areas*
- ◆ *Expanded collaboration with WIC brought services to Clarksburg and Esparto, while the growing programs at Winters and Knights Landing have proven very successful*
- ◆ *Yolo County Library's Early Literacy program recognized by First 5 Yolo as one of most successful grant programs and a featured service in their 2010-11 Annual Report*

Goal 4: Enhance and sustain the safety net

Key Initiatives for 2012-13:

- Library will work collaboratively with County Probation to provide GED and job readiness skills training and supportive literacy services to incarcerated juvenile clients.
- Promote life readiness skills and supportive services to adults to meet a minimum of 50% of their personal goals.
- 211 Yolo will explore operations of integrating call center with existing YECA dispatch infrastructure beginning July 2012.

Goal 5: Provide fiscally sound and dynamic responsive services (Library)

Key Initiatives for 2012-13:

- Expand services, hours and resources at Knights Landing and Yolo branch libraries effective August 2012 with additional staffing.
- Library leadership and community stakeholders will explore establishment of a Yolo Friends organization. Coalition development will include board leadership training and will focus on restoration of Yolo Branch.
- As part of the Library's strategic planning efforts, leadership will work with staff and the community to draft service priorities and a work plan that reflects County goals and Board direction with an overarching goal toward sustainability and customer satisfaction.

Goal 6: Provide fiscally sound and dynamic responsive services (Archives)

Key Initiatives for 2012-13:

- The Archives plays a pivotal role in Yolo County history. A preservation assessment was conducted by noted Preservationist Barclay Ogden in 2010 which provided the framework for a larger analysis of the collection and existing resources and a plan to increase access through digitization and enhanced public hours, community tours and promotion. Planning implementation will begin immediately following the budget process for 2012-13.
- Archives will champion the development of a historical agency alliance to network, share resources, define collection and programming strengths and collaborate on promotion and development.

Program Summary

The Library provides public library services to all areas of the county except the City of Woodland which independently provides public library services. Library Administration provides leadership, 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, capital projects and facilities maintenance, contract management and negotiation.

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

Branch libraries are located in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters and Yolo. A satellite branch is co-located at the South Davis Montgomery Elementary School. The Winters Community Library operates as a joint use facility with the Winters High School. Central support operations are based at a Woodland facility and include library administration, technical services, literacy, 211 Yolo and the County Archives and Record Center. Basic public library services include collection management, circulation, reserves and interlibrary loan, use of computers and Internet access, meeting room and study group room use (where available), 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 throughout library services.

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Number of books, periodicals, DVD, CDs and other items circulated	1,519,577	1,197,801	1,744,995	1,800,000
Total visitors to library during year	635,481	603,464	660,000	802,000
Average cost per library visit	N/A	\$8.72	\$7.55	\$7.43
Library cards issued	91,099	110,922	96,295	115,000
Grant funding/alternative resources	126,295	149,588	150,000	35,724
Program attendance	22,545	41,294	36,379	40,600
Computer use sessions	140,497	333,502	261,550	350,177
Number of volunteer hours	3,039	6,883	6,640	8,950
Meeting room use	1,276	2,761	2,467	3,100

Library

Administration and Branch Libraries

Budget Unit 605-1 Fund 140

Significant Items and/or Changes in 2012-13

For the past several years, the Library has received ERAF funds as a substitute for “property tax in-lieu of VLF” funding. Beginning this year, the ERAF funds are no longer available. Library requested that the property tax in-lieu of VLF funding be restored in the 2012-13 budget. The recommended budget does not include this funding and the Library will be using Library Fund balance to make up the difference in this budget.

Revenue Sources for 2012-13

General Fund	\$142,121
Library Property Tax	\$3,232,346
Library Fund Balance	\$763,618
Federal/State/Other Govt	\$35,724
Fees	\$169,722
Grants/Other	\$1,622,514
TOTAL	\$5,966,045

Staffing History of Unit

2010-11 Funded	33.97 FTE
2011-12 Funded	33.97 FTE
Recommended 2012-13	35.39 FTE
2012-13 Funded	35.39 FTE

Library

**Archives and
Records Center**

Budget Unit 605-2 Fund 140

**Significant Items and/or
Changes in 2012-13**

The requested budget included \$56,433 to restore the .75 FTE Library Assistant position. This would allow the Archives to increase public access, open the collection to school visits and tours and accept walk-in service in addition to the present practice of service by appointment only.

The recommended budget does not include General Fund. Fund balance will be used to fill this gap.

Revenue Sources for 2012-13

General Fund	\$0
Fees & Charges	\$73,835
Fund Balance	\$58,433
TOTAL	\$132,268

Staffing History of Unit

2009-10 Funded	1.75 FTE
2010-11 Funded	1.00 FTE
2011-12 Funded	1.00 FTE
2011-12 Funded	1.00 FTE
2012-13 Recommended	1.75 FTE

Program Summary

The Yolo County Archives is the official repository of the historical records of the County of Yolo that has permanent, legal, fiscal, administrative or historical value. In addition to collecting and indexing records from all county departments, the Archives also accepts material pertaining to the history of the county from private individuals, businesses and organizations. The Archives is the preservation arm of Yolo County, and as such, the designated entity to provide guidance and direction for preservation and retention of pertinent and related county records and history.

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 and documentation. 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.

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

County Archives work actively with a formal Friends advocacy group that 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, including transition of pertinent documents to Archives as appropriate.

Program Objectives

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

Objective A: 500 items will be indexed & integrated in the California Digital Archive and the Yolo County Library catalog for increased access

Objective B: Archives staff & volunteers will provide 12 tours or related workshops to increase community awareness and use of Archives resources

Objective C: Present comprehensive Preservation Plan for Board approval & Archives implementation

Record Center: Maintain a high quality records storage facility to support County departments in fulfilling legal recordkeeping mandates.

Objective D: Determine electronic records management policy for County by 2014

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Volunteer / intern hours	1,300	924	1,300	1,500
Items included in the California Digital Archives	N/A	N/A	N/A	500
% increase in number of reference requests	N/A	28%	2%	5%
Participants at Archives outreach & workshop events	19	97	125	150
Files pulled, returned or accessed by county employees	1,604	1,314	1,400	1,450

Program Summary

211 Yolo is a community resources information and referral, 24/7 call center service, developed and maintained by the Library for Yolo County. The Department of Employment & Social Services (DESS) is mandated under Title XX of the Social Services Act to provide information and referral services to Yolo County clients. Currently the County contracts with 211 Sacramento to provide call center services while the Library maintains the 211 database. The call center service was implemented in January 2012. Callers dial 211 from landlines and cell phones toll free, and receive direct information and referrals to community service data in every language spoken by Yolo County residents.

The database includes more than 900 entries and may be searched by agency, common phrases, programs, language spoken, location and a variety of key search terms commonly used in the health and human services field. As the database is a web-based product, entries are updated immediately. A countywide 211 Steering Committee made up of representatives from DESS, Health, Alcohol Drug & Mental Health, Probation, First 5 Yolo, Yolo County Children's Alliance, Family Resource Center and Davis Senior Center provides input on new resources, access, training opportunities, web presence and search design.

211 Yolo serves Yolo County residents that may be in need of services including:

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

211 Yolo is also available through the County's web portal. Individual entries may be printed on demand and 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 fieldwork. Print copies are distributed to helpdesks at DESS, Health and Probation and the Yolo County branch libraries provide additional access. 211 Yolo staff maintain the database and research new services, train and reach out to County and community groups on 211 use, and work collaboratively with other 211 agencies, volunteers and service providers to improve the program.

Program Objectives

Objective A: Increase use of 211 Yolo services through promotional campaign and outreach efforts to more than 10,000 by June 2013.

Objective B: Integrate 211 Yolo services in Library and County's strategic planning outcomes. Share usage information with community partners in order to help identify areas of community need and areas where services are in greatest need.

Objective C: Improve 211 Call Center services which may include integration of operations into existing county operations (YECA).

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Times 211 Yolo was accessed during the year	23,522	20,136	25,000	25,000
Individual resources and services detailed in 211 Yolo	900	923	950	960
2-1-1 calls answered	N/A	N/A	9,000	10,000

Library

211 Yolo

Budget Unit 605-4 Fund 140

Significant Items and/or Changes in 2012-13

211 Yolo is 85% funded through a partnership with DESS, with additional contributions from the City of Davis and grant funders such as Kaiser Permanente. The recommended budget also includes use of \$29,489 in Fund Balance.

Revenue Sources for 2012-13

General Fund	\$0
Public Safety	\$0
Other Sales	\$200
Federal/State/Other Govt	\$103,831
Grants/Other	\$1,000
Fund Balance	\$29,489
TOTAL	\$134,520

Staffing History of Unit

2009-10 Funded	0.6 FTE
2010-11 Funded	0.6 FTE
2011-12 Funded	0.6 FTE
2011-12 Funded	0.6 FTE
2012-13 Recommended	1.0 FTE

Visit our website at:

<http://www.211yolo.org>

Summary of Non-Departmental Programs 2012-13 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.

	Appropriation	Revenue	General Fund
Dental Insurance (188-1)	\$1,850,000	\$1,850,000	\$0
Grand Jury (215-1)	\$35,000	\$0	\$35,000
Non-Departmental Expenditures (165-1)	\$32,059,426	\$287,190	\$31,772,236
Risk Management (155-1)	\$109,000	\$0	\$109,000
Unemployment Insurance (299-1)	\$253,600	\$253,600	\$0
Special Employee Services (167-1)	\$4,368,350	\$14,000	\$4,354,350
Criminal Justice Collections (166-2)	\$826,430	\$1,382,100	-\$555,670
TOTAL	\$39,501,806	\$3,786,890	\$35,714,916

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, City of West Sacramento, 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 Yolo County's independent fire districts. Premiums are collected through payroll deductions and claims are processed through Delta Dental.

Non-Departmental Programs

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

Significant Items and/or Changes in 2012-13

A second tier dental program was added July 1, 2011 which has increased dental claims activity. This higher level of benefits is employee funded and will result in no additional cost to the county. Because there is little claims history at this time, a higher claims utilization is budgeted in the short-term and fund balance will be used, if necessary. The employee premium will be re-evaluated next fiscal year.

Budget Category	Actual 2009-2010	Actual 2010-11	Budget 2011-12	Requested 2011-12	Recommended 2012-13
Revenues					
Payroll Deductions	\$2,574,451	\$2,034,658	\$1,562,200	\$1,662,000	\$1,662,000
Total Revenues:	\$2,574,451	\$2,034,658	\$1,562,200	\$1,662,000	\$1,662,000
Appropriations					
Services & Supplies	\$2,518,540	\$1,816,646	\$1,560,000	\$1,850,000	\$1,850,000
Total Appropriations:	\$2,518,540	\$1,816,646	\$1,560,000	\$1,850,000	\$1,850,000
Use of Fund Balance	\$0	\$0	\$0	\$188,000	\$188,000
Net County Cost	\$0	\$0	\$0	\$0	\$0

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	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
Revenues					
General Fund	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$0	\$0	\$0	\$0	\$0
Appropriations					
Services & Supplies	\$39,035	\$35,000	\$35,000	\$35,000	\$35,000
Total Appropriations:	\$39,035	\$35,000	\$35,000	\$35,000	\$35,000
Net County Cost	\$39,035	\$35,000	\$35,000	\$35,000	\$35,000

Non-Departmental Programs

Grand Jury
Budget Unit 215-1 Fund 110

Significant Items and/or Changes in 2012-13

No significant changes.

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:					
<ul style="list-style-type: none"> • Yolo Emergency Communication Agency - \$1,245,251 • Local Agency Formation Commission - \$158,000 • General Fund revenue transfers to: <ul style="list-style-type: none"> * Library Fund - \$142,121 * Public Health Medical Fund - \$7,298,807 * Mental Health Fund - \$402,164 * DESS - Social Services Fund - \$3,662,057 * Alcohol, Drug and Mental Health (ADMH) - \$402,164 * Public Safety Fund (Prop. 172) - \$18,043,998 <ul style="list-style-type: none"> ◇ Sheriff - \$10,855,877 ◇ District Attorney - \$5,550,693 ◇ Probation - \$1,637,428 * Public Safety Fleet Service - \$356,998 					
Budget Category	Actual 2009-2010	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
Revenues					
Other Revenue	\$200,471	\$9,500	\$792,428	\$287,190	\$287,190
Total Revenues:	\$31,267,588	\$43,793,327	\$34,323,743	\$287,190	\$287,190
Appropriations					
Salaries & Benefits	\$47,758	\$52,365	\$0	\$0	\$0
Services & Supplies	\$407,285	\$284,539	\$313,116	\$316,030	\$316,030
Other Charges	\$2,006,672	\$1,804,437	\$1894,486	\$1,602,251	\$1,602,251
Transfer Out	\$28,805,873	\$41,661,486	\$32,116,141	\$28,077,327	\$30,141,145
Total Appropriations:	\$31,267,588	\$43,802,827	\$34,323,743	\$29,995,608	\$32,059,426
Net County Cost	\$31,067,117	\$30,246,704	\$33,531,315	\$29,708,418	\$31,772,236

Non-Departmental Programs

Non-Departmental Expenditures
Budget Unit 165-1 Fund 110

Significant Items and/or Changes in 2012-13

The most significant change in this budget unit is a reduction in the transfer to Yolo Emergency Communication Agency (YECA) of over \$300,000 from 2011-12.

Risk Management					
<p>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.</p> <p><u>General Liability</u> The premium, an 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.</p> <p><u>Worker's Compensation</u> 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.</p> <p><u>Other Insurance</u> This budget unit also provides for other insurance policies, including property, boiler and machinery, and fidelity.</p>					
Budget Category	Actual 2009-2010	Actual 2010-11	Budget 2011-12	Requested 2011-12	Recommended 2012-13
Revenues					
Other Revenue	\$38	\$0	\$0	\$0	\$0
Total Revenues:	\$38	\$0	\$0	\$0	\$0
Appropriations					
Salaries & Benefits	\$139,904	-8,904	\$162,300	\$4,505	\$4,505
Services & Supplies	-\$83,597	\$50,156	\$2,081,582	\$104,495	\$104,495
Exp Reimbursement	\$0	\$0	-\$2,135,882	\$0	\$0
Total Appropriations:	\$56,307	\$41,252	\$108,000	\$109,000	\$109,000
Net County Cost	\$56,269	\$134,500	\$108,000	\$109,000	\$109,000

Non-Departmental Programs

Risk Management Budget Unit 155-1 Fund 110

Significant Items and/or Changes in 2012-13

General liability insurance premiums and program expenses are projected at \$1,525,590 this year, an 8% increase over 2011-12 actual program costs.

The preliminary estimate for 2012-13 program costs for Worker's Compensation is \$1,643,996 a 10% increase over 2011-12 actual program costs. The estimated total cost for other policies in 2012-13 will be \$109,000.

Unemployment Insurance - Internal Service Fund					
<p>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.</p>					
Budget Category	Actual 2009-2010	Actual 2010-11	Budget 2011-12	Requested 2011-12	Recommended 2012-13
Revenues					
Dept Reimbursements	\$616,605	\$662,858	\$602,000	\$253,600	\$253,600
Other Revenue	-\$2,280	\$1,372	\$0	\$0	\$0
Total Revenues:	\$614,325	\$664,230	\$602,000	\$253,600	\$253,600
Appropriations					
Services & Supplies	\$1,125	\$3,544	\$2,000	\$3,600	\$3,600
Other Charges	\$804,297	\$929,012	\$600,000	\$250,000	\$250,000
Total Appropriations:	\$805,422	\$932,556	\$602,000	\$253,600	\$253,600
Net County Cost	\$191,097	\$268,325	\$0	\$0	\$0

Non-Departmental Programs

Unemployment Insurance - Internal Service Fund Budget Unit 187-1 Fund 187

Significant Items and/or Changes in 2012-13

As staffing levels stabilize, unemployment claims activity continues to decrease, resulting in overall program cost reductions.

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).					
Budget Category	Actual 2009-2010	Actual 2010-11	Budget 2011-12	Requested 2011-12	Recommended 2012-13
Revenues					
Other Revenue	\$146,461	\$213,505	\$0	\$14,000	\$14,000
Total Revenues:	\$146,461	\$213,505	\$0	\$14,000	\$14,000
Appropriations					
			\$3,835,10		
Salaries & Benefits	\$2,967,810	\$4,044,122	0	\$4,239,950	\$4,239,950
Services & Supplies	\$92,089	\$72,917	\$78,500	\$128,400	\$128,400
Total Appropriations:	\$3,059,899	\$4,117,029	0	\$4,368,350	\$4,368,350
Net County Cost	\$2,913,438	\$3,903,524	\$3,913,600	\$4,354,350	\$4,354,350

Non-Departmental Programs

Special Employee Services
Budget Unit 167-1 Fund 110

Significant Items and/or Changes in 2012-13

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

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	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
Revenues					
Fines/Forfeitures/Other	\$1,437,094	\$2,479,491	\$1,447,902	\$1,382,100	\$1,382,100
Total Revenues:	\$1,437,094	\$2,479,491	\$1,447,902	\$1,382,100	\$1,382,100
Appropriations					
Payment to State	\$847,784	\$1,567,163	\$787,902	\$826,430	\$826,430
Total Appropriations:	\$847,784	\$787,902	\$787,902	\$826,430	\$826,430
Net County Cost	-\$589,310	-\$912,328	-\$660,000	-555,670	-555,670

Non-Departmental Programs

Criminal Justice Collections
Budget Unit 166-2 Fund 110

Significant Items and/or Changes in 2012-13

No significant changes.