

General Government

Budget Unit Name	BU No.	Page	Appropriation	Total
Board of Supervisors	101-1	87	<u>\$1,556,979</u>	\$1,556,979
County Administrator		89		
County Administration	102-1	94	\$2,926,184	
Cache Creek Area Plan	297-2	95	\$853,396	
Community Development Block Grant	295-1	96	\$3,588,109	
Office of Emergency Services	281-1	97	\$646,706	
Airport	193-1	98	\$593,037	
Human Resources	103-1	99	<u>\$1,229,537</u>	\$9,836,969
Agriculture	270-1	101	<u>\$2,390,574</u>	\$2,390,574
Assessor	108-1	105	<u>\$2,762,387</u>	\$2,762,387
Auditor-Controller/Treasurer-Tax Collector	105-1	109	<u>\$2,825,454</u>	\$2,825,454
Cooperative Extension	610-1	115	<u>\$228,982</u>	\$228,982
County Clerk-Recorder		121		
Administration	201-2	124	\$0	
Elections	120-1	125	\$2,146,374	
Recorder	285-1	126	<u>\$1,517,449</u>	\$3,663,823
County Counsel	115-1	129	<u>\$1,147,256</u>	\$1,147,256

Budget Unit Name	BU No.	Page	Appropriation	Total
General Services/Information Technology		133		
Information Technology Data Services	156-1	138	\$1,695,967	
Telecommunications Internal Service Fund	185-1	139	\$1,778,821	
Facilities Operations & Maintenance	130-3	140	\$1,817,057	
Veteran Services	580-1	141	\$228,575	
Parks Maintenance & Planning	701-1	142	\$1,843,736	
Purchasing	110-1	143	\$353,903	
Utilities & Leased Assets	130-5	144	\$4,002,226	
Courier Reprographics	160-1	145	<u>\$73,779</u>	\$11,794,064
Library		147		
Administration & Branch Libraries	605-1	151	\$6,049,463	
Archives & Records Center	605-2	152	\$146,426	
211 Yolo	605-4	153	\$177,335	
CFD#1 Davis Library	605-5	N/A	<u>\$18,543</u>	\$6,391,767
Non-Departmental Programs		155		
Dental Insurance (ISF)	188-1	155	\$1,850,000	
Risk Management	155-1	156	\$157,390	
Unemployment Insurance (ISF)	187-1	156	\$201,000	
Special Employee Services	167-1	157	\$4,215,500	
Grand Jury	215-1	157	\$35,000	
Non-Departmental Expenditures	165-1	157	\$3,740,851	\$10,199,741
			TOTAL	<u><u>\$52,797,996</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

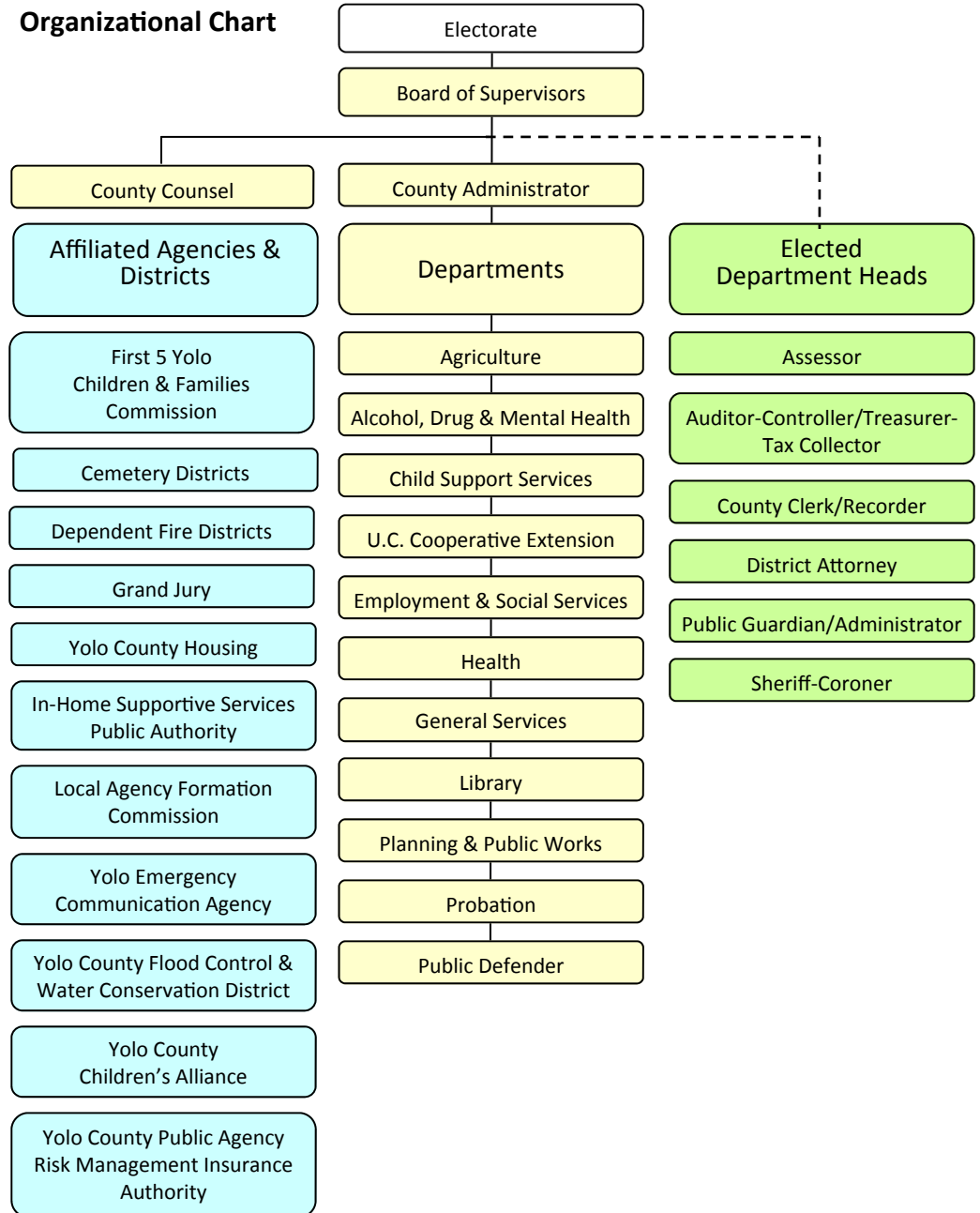
Preserve and support agriculture

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.

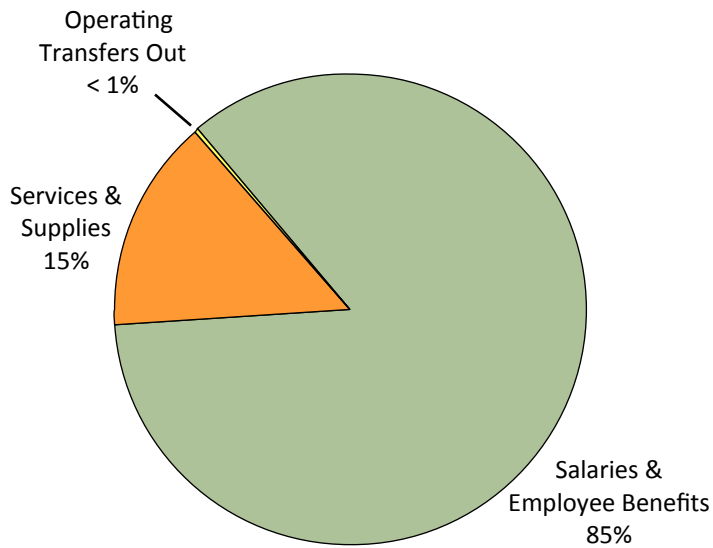
2013-14 Summary of Budget Unit

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

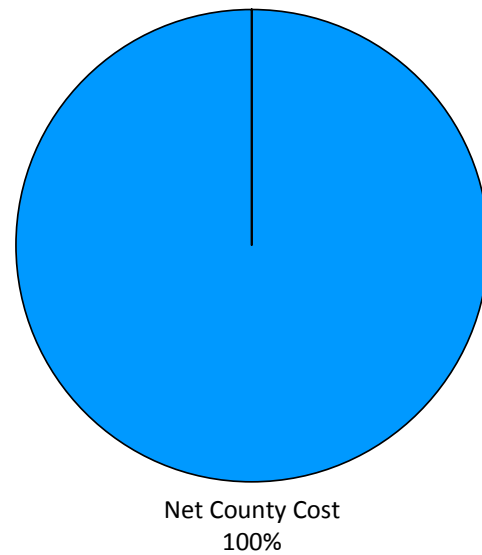
Summary of Board of Supervisors 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
Revenues					
Miscellaneous	\$63	\$0	\$0	\$0	\$0
Total Revenue	\$63	\$0	\$0	\$0	\$0
Appropriations					
Salaries And Employee Benefits	\$1,232,234	\$1,268,882	\$1,324,600	\$1,305,268	\$1,305,268
Services And Supplies	\$179,433	\$186,537	\$226,779	\$245,211	\$245,211
Other Charges	\$20	\$0	\$0	\$100	\$100
Operating Transfers Out	\$0	\$0	\$5,600	\$6,400	\$6,400
Total Appropriations	\$1,411,687	\$1,455,419	\$1,556,979	\$1,556,979	\$1,556,979
Use of fund balance available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$1,411,624	\$1,455,419	\$1,556,979	\$1,556,979	\$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.

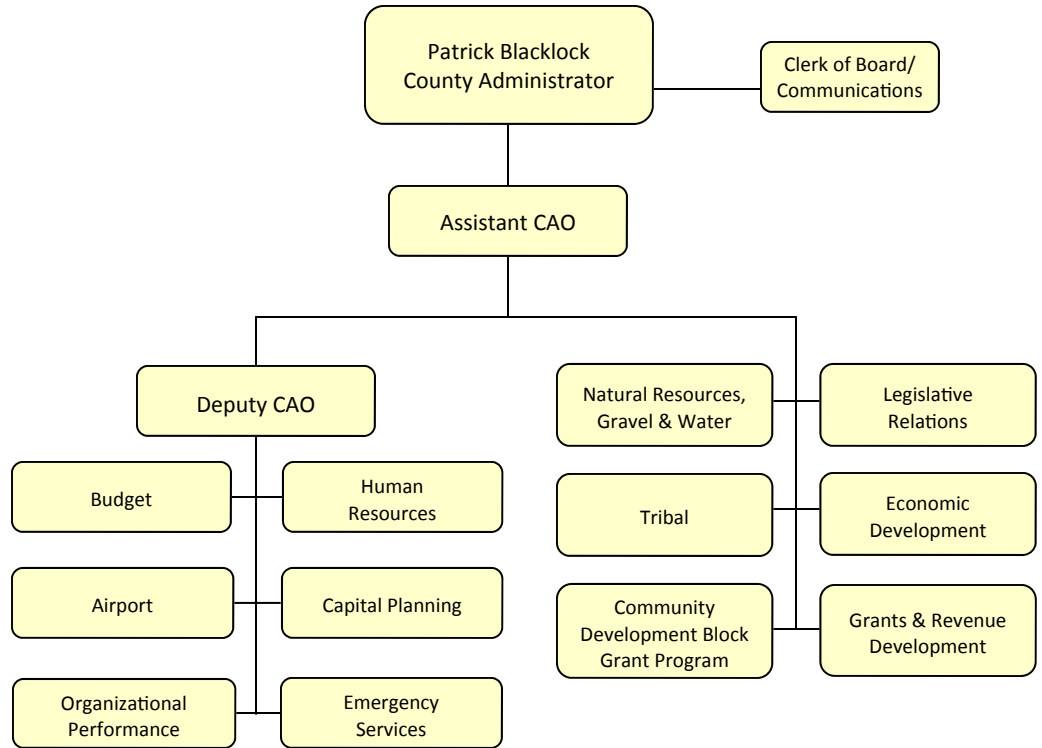
Foster collaboration and partnerships.

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.

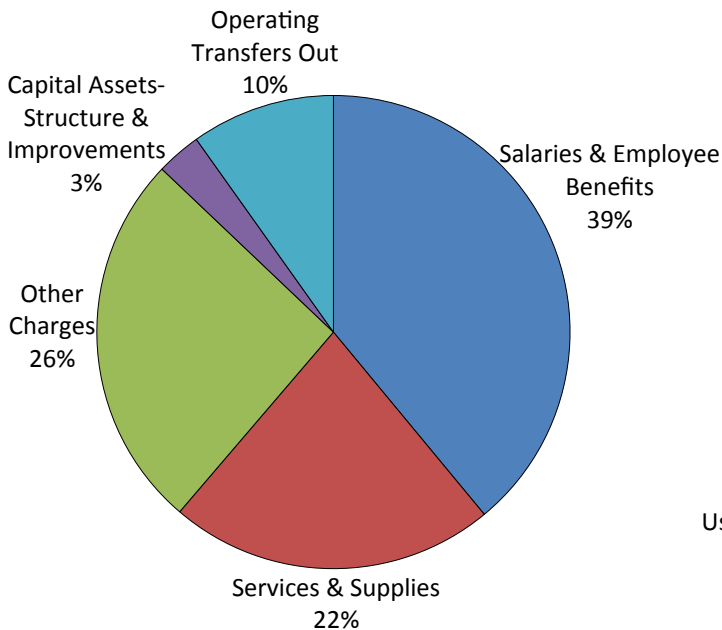
2013-14 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
County Administration (102-1)	\$2,926,184	\$507,870	\$2,418,314	13.8
Human Resources (103-1)	\$1,229,537	\$0	\$1,229,537	12.0
Airport (193-1)	\$593,037	\$548,968	\$44,069	0.3
Office of Emergency Services (281-1)	\$646,706	\$615,625	\$31,081	2.0
Community Development Block Grants (295-1)	\$3,588,109	\$3,572,623	\$15,486	0.9
Cache Creek Area Plan (297-2)	\$853,396	\$853,396	\$0	2.0
TOTAL	\$9,836,969	\$6,098,482	\$3,738,487	31.0

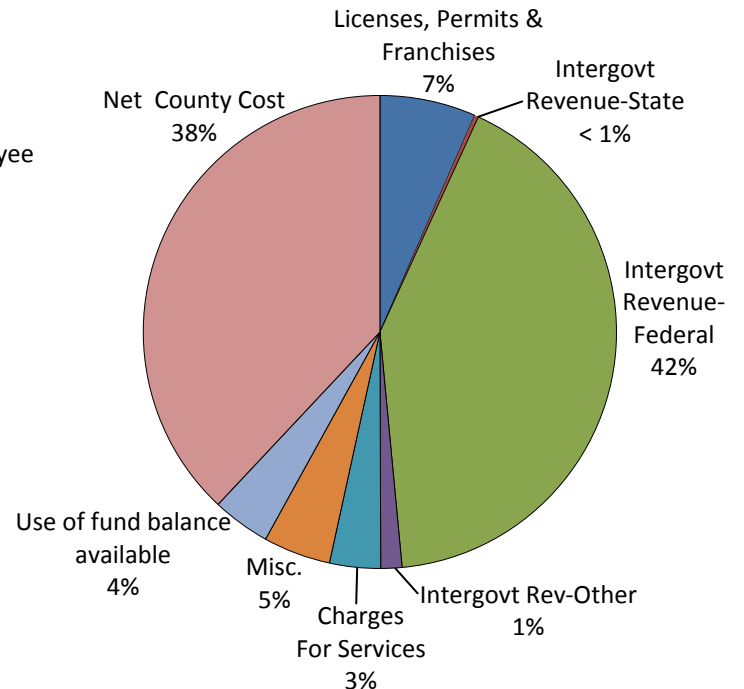
Summary of County Administrator 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
Revenues					
Licenses,Permits & Franchises	\$827,897	\$778,010	\$715,965	\$645,727	\$645,727
Intergovt Revenue-State	\$28,234	\$12,827	\$10,000	\$25,680	\$25,680
Intergovt Revenue-Federal	\$849,857	\$922,587	\$7,266,271	\$4,099,118	\$4,099,118
Intergovt Rev-Other	\$189,660	\$163,082	\$124,778	\$142,177	\$142,177
Charges For Services	\$38,919	\$253,627	\$405,000	\$343,000	\$343,000
Miscellaneous	\$381,460	\$764,843	\$879,004	\$452,184	\$452,184
Total Revenue	\$2,316,027	\$2,894,976	\$9,401,018	\$5,707,886	\$5,707,886
Appropriations					
Salaries And Employee Benefits	\$3,725,341	\$3,487,608	\$3,808,052	\$3,990,816	\$3,836,302
Services And Supplies	\$1,572,589	\$1,550,522	\$2,532,224	\$2,192,076	\$2,189,797
Other Charges	\$775,456	\$644,400	\$5,691,029	\$2,541,458	\$2,541,458
Capital Assets-Struct & Imp	\$111,335	\$0	\$433,000	\$302,000	\$302,000
Capital Assets-Equipment	\$22,592	\$6,704	\$0	\$0	\$0
Operating Transfers Out	\$34,873	\$520,479	\$1,135,083	\$967,412	\$967,412
Total Appropriations	\$6,242,186	\$6,209,713	\$13,599,388	\$9,993,762	\$9,836,969
Use of fund balance available	\$618,756	\$0	\$600,682	\$384,783	\$390,596
Net County Cost	\$4,031,371	\$3,314,737	\$3,597,688	\$3,901,093	\$3,738,487

Expenditures



Revenues



**County Administrator
2012-13
Accomplishments**

- ◆ *Negotiated updated labor contracts that transition from temporary fiscal solutions to long term sustainable measures*
- ◆ *Developed ethics and workplace civility program*
- ◆ *Implemented changes to recruitment and selection processes to assist with hiring and promotion of best qualified candidates based on defined competencies*
- ◆ *Successful integration of payroll function into HR*
- ◆ *Successfully implemented sweeping pension reform legislation*
- ◆ *Added the Yolo Emergency Communications Agency (YECA) as a partner in staff training*
- ◆ *Implemented employee run/walk wellness program in partnership with Fleet Feet*
- ◆ *Secured funding for and completed the following evaluations related to water supply and habitat enhancement in the Delta (Yolo Bypass MIKE-21 Model Review: Strengths, Limitations and Recommendations for Refinement)*
- ◆ *Assisted in authoring and funding the Yolo Bypass Flood Data and Flow Volume Agricultural Impact Analysis (aka Ag Study)*
- ◆ *Assisted in developing the Waterfowl Impacts of the Proposed Conservation Measure 2 for the Yolo Bypass – An effects analysis tool*

Department Goals and Key Initiatives for 2013-14

Goal 1: Ensure a financially sustainable County.

Key Initiatives for 2013-14

- Assist the Auditor-Controller in third year procedures associated with the long-term financial plan.
- Develop and monitor a balanced 2013-14 budget that includes an enhanced revenue development function. **Tactical Plan 2I, 3F**
- Implement caps to the County's contribution toward retiree health insurance premiums and develop alternative strategies to begin reducing the County's unfunded liability for retiree medical costs.
- Refine 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. **Tactical Plan 3F**
- Secure additional 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.
- Recommend a vendor and begin implementation of an upgraded or new fiscal management system that provides forecasting, integrated budgeting and accounting functionality and resource tracking. **Tactical Plan 6E**

Goal 2: Provide organizational leadership.

Key Initiatives for 2013-14

- Continue implementation of the three-year tactical plan. **Tactical Plan 8D**
- Continue progress on performance measures for all departments including outreach to stakeholders and development of dashboard reporting. **Tactical Plan 2F, 8D**
- Define and utilize a standard change management model.
- Continue progress on a robust capital improvement plan, including plans for the reuse of the Courthouse facility.
- Establish standard process for staff and external stakeholders to recommend and collaborate in the development of new ideas. **Tactical Plan 3A**
- Encourage participation in professional organizations throughout the County. **Tactical Plan 1E**
- Complete Workplace Civility program and training for all County employees.
- Pilot a leadership competency development model with CAO staff. **Tactical Plan 3D**

**County Administrator
2012-13
Accomplishments
continued**

- ◆ *Completed Climate Action Plans for the cities of Woodland and Winters through the Yolo Energy Watch program*
- ◆ *Continued funding for the Yolo County Climate Compact*
- ◆ *Passed resolutions (County and all four cities) in support of pursuing a Community Choice Aggregation program*
- ◆ *Participated in Energy Benefits Yolo – the countywide purchasing program for solar and energy efficiency*
- ◆ *Launched a countywide commercial PACE program to finance energy efficiency and retrofit programs*
- ◆ *Completed the Cache Creek Watershed-wide Invasive Species Management Plan*
- ◆ *Converted Cache Creek annual walk to a paperless system*
- ◆ *Secured funding for countywide mercury monitoring*
- ◆ *Completed Ag Mitigation study*
- ◆ *Revitalized the Operational Area Emergency Operations Center*
- ◆ *Coordinated with Emergency Management shared service partners to identify response and planning priorities*
- ◆ *Acquired a new Computer-Aided Dispatch at YECA with grant funding*

Department Goals and Key Initiatives for 2013-14

Goal 3: Foster collaboration and partnerships.

Key Initiatives for 2013-14

- Begin to roll out Emergency Services structure serving the County and shared services partners.
- Continue to pursue shared services opportunities (i.e. animal services). **Tactical Plan 3B**
- Continue to work with community colleges to identify workforce development programs that match training with employers’ needs. **Tactical Plan 2C**
- Assist in delivering training and a communication campaign to encourage countywide collaboration.
- Continue to achieve Board-approved regional, State and Federal advocacy priorities, including securing funding for key projects and policy changes that result in cost savings.
- Study the potential for a consolidation/integration of Health and Human Service departments and/or functions in order to provide improved service to community.
- Continue partnerships with local colleges/universities to utilize students/coursework to benefit County programs and assist in meeting coursework obligations.
- In coordination with Auditor-Controller, develop JPA oversight program for monitoring management and fiscal responsibility.
- Continue to work with aggregate and stakeholder partners to implement Cache Creek Area Plan.
- Continue collaboration with Yolo County Housing and identify key partners in furthering affordable housing goals and meeting safety net housing, employment and service needs.
- Complete the Regional Flood Management Plan.

Goal 4: Align Human Resources information management and training systems with the needs of the organization.

Key Initiatives for 2013-14

- Begin certification program for high level fiscal and accounting positions and create development plans leading to certification. **Tactical Plan 8B**
- 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.
- Secure software and continue implementation of competency-based Human Resources management system. **Tactical Plan 8I**
- Develop employee and community ethics violation reporting process.
- Implement new flexible and progressive Personnel Rules and Regulations that replace current outdated County Code provisions.
- Focus training on key areas of continuous learning, improvement, collaboration, and customer service. **Tactical Plan 1A, 1C**
- Develop and implement countywide employee satisfaction survey allowing for department specific indicators. **Tactical Plan 8H**

**County Administrator
2012-13
Accomplishments
*continued***

- ◆ *Successfully completed the Esparto Multi-family housing project*
- ◆ *Participated in Financial System Review Team*
- ◆ *Achieved passage of Measure H to create the appointed position of Director of Finance and a consolidated Department of Finance by a margin of 65% to 35%*
- ◆ *Secured \$720,000 federal road earmark for rehabilitation of County Road 32B*

Department Goals and Key Initiatives for 2013-14

Goal 5: Promote economic, agricultural and community prosperity.

Key Initiatives for 2013-14:

- Continue to support small community revitalization efforts through active business support, permit fast tracking, downtown revitalization programs and tourism. **Tactical Plan 2H, 2I, 2K, 2L**
- Promote food processing and other target industries through active participation in Food Central, Seed Central, Farm-to-School and other initiatives. **Tactical Plan 2B**
- Continue to actively promote County low-income housing rehabilitation and loan programs, and support adequate, quality and affordable housing.
- Implement active Airport and hangar development program and recruit new based aircraft. **Tactical Plan 2D**
- Upgrade website to facilitate additional online services and develop plan to provide more services online and via web apps. **Tactical Plan 1G**
- Continue economic development collaboration efforts along major county roadways. **Tactical Plan 2G**

Goal 6: Promote environmental sustainability.

Key Initiatives for 2013-14:

- Create Countywide Residential PACE program.
- Perform full economic feasibility analysis of a Countywide Community Choice Aggregation program funded by State Cap and Trade revenues.
- Involve all Chambers of Commerce and city staff in a business-oriented energy efficiency program.
- Promote Energy Benefits Yolo solar and energy efficiency purchasing program to residents.
- Support and/or develop agricultural system technologies and practices that do not have adverse effects on environmental goods and services, are accessible to and effective for farmers, and lead to improvements in food productivity.

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	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Amount of grants received	\$5,584,045	\$6,226,000	\$4,850,000	\$5,000,000
Board of Supervisors meeting agenda items reviewed and analyzed	524	607	605	600
Legislative priorities achieved	2	2	6	4
Assessment appeals received	1,138	631	570	500
Assessment Appeals processed	1,070	1,275	742	750

Delta Costs and Distribution

Delta Costs and Distribution		How costs are distributed:	
Consero Consulting	\$115,000	General Fund Expense	\$315,532
Staff Support	\$44,032	Reimbursable Contracts	\$250,000
County Counsel (25%)	\$60,000		
TMDL Fees	\$1,500		
Outside Counsel	\$60,000		
DCC Coordinator	\$35,000		
Total Expenditures	\$565,532		

County Administrator County Administration

Budget Unit -102-1 Fund 110

Significant Items and/or Changes in 2013-14

No significant changes in this budget unit.

Revenue Sources for 2013-14

General Fund	\$2,418,314
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$159,370
Fees	\$343,000
Grants/Other	\$5,500
TOTAL	\$2,926,184

Staffing History of Unit

2011-12 Funded	16.0 FTE
2012-13 Funded	14.0 FTE
Authorized 2013-14	14.0 FTE
2013-14 Funded	13.75 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		2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Percentage of Cache Creek Area Plan Technical Advisory Committee requirements met	On time	74%	86%	100%	100%
	On budget	86%	100%	100%	100%
Percentage of Cache Creek Resource Management Plan (CCRMP) program monitoring requirements met on time		74%	86%	100%	100%
Percentage of CCRMP annual compliance reports completed and filed.		100%	100%	100%	100%
Percentage of Off-Channel Mining Plan compliance reports completed		N/A	100%	100%	100%

Cache Creek Area Plan Boundary



County Administrator Cache Creek Area Plan

Budget Unit 297-2 Fund 032

Significant Items and/or Changes in 2013-14

There are no significant items for the 2013-14 budget. Aggregate sales reported for 2012 are the lowest in program history. The budget remains flat.

Revenue Sources for 2013-14

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	645,647
Grants/Other	\$207,749
TOTAL	\$853,396

Staffing History of Unit

2011-12 Funded	1.0 FTE
2012-13 Funded	2.0 FTE
Authorized 2013-14	2.0 FTE
2013-14 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 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	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Amount of grant funds applied for	\$3,900,000	\$4,175,000	\$851,500	\$4,000,000
Amount of grant fund awarded	\$3,900,000	65,000	\$851,500	\$4,000,000
Households assisted (First Time Homebuyer or Housing Rehabilitation)	2	4	3	12
Average cost per household assisted	\$72,000	\$37,000	\$120,000	\$65,000

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

Significant Items and/or Changes in 2013-14

Changes in threshold requirements for grant applications may significantly limit the amount of funding we may apply for and/or receive.

Revenue Sources for 2013-14

General Fund	\$15,486
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$3,113,500
Fees	\$0
Grants/Other	\$459,123
TOTAL	\$3,588,109

Staffing History of Unit

2011-12 Funded	0.8 FTE
2012-13 Funded	0.8 FTE
Authorized 2013-14	0.9 FTE
2013-14 Funded	0.9 FTE

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

Significant Items and/or Changes in 2013-14

The 2013-14 budget is based on the following assumptions:

- No change in EPMG grant despite a 5% reduction at the State level
- Participation of all shared services partners in the Joint Emergency Management MOU and contributions equaling \$137,177
- Homeland Security Grant Program continues to allow for fiscal administration fee for grant administration

Revenue Sources for 2013-14

General Fund	\$31,081
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$615,625
Fees	\$0
Grants/Other	\$0
TOTAL	\$646,706

Staffing History of Unit

2011-12 Funded	2.0 FTE
2012-13 Funded	2.0 FTE*
Authorized 2013-14	2.0 FTE
2013-14 Funded	2.0 FTE

**Funding for these positions was 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	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Exercises conducted or directly supported by OES	8	6	6	3
Amount of grant project funding processed for County and allied agencies	\$590,000	\$1,309,403	\$1,148,453	\$923,170
Staff hours devoted to grant management and processing	475	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 of 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	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Estimated aircraft movements	63,810	65,102	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 2013-14

The airport budget will require general fund support for three months of an airport manager salary. Future position funding depends on revenue generation. Further analysis will be needed to determine if the airport is an asset that warrants full-time management, coordination and development activities.

<u>Revenue Sources for 2013-14</u>	
General Fund	\$44,069
Public Safety	
Realignment	
Federal/State/Other Govt	\$378,480
Fees	\$170,488
Grants/Other	
TOTAL	\$593,037

<u>Staffing History of Unit</u>	
2011-12 Funded	0.0 FTE
2012-13 Funded	0.5 FTE
Authorized 2013-14	0.25 FTE
2013-14 Funded	0.25 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	2010-11 Actual	2010-11 Actual	2011-12 Estimate	2013-14 Projection
Recruitments conducted	60	95	95	100
Applications processed	2,200	6,648	6,000	6,500
Average days to recruit*	—	33	35	35
Percentage qualified applicants	31.8%	31.3%	27.6%	40%
New regular employees	65	112	125	150
Training sessions held/attendees	44/450	45/450	53/414	45/500
Participants in online training	266	250	468	500
Online training cost per participant	—	—	\$11.75	\$11.75

*Average number of days from date recruitment opened to date eligible list created

County Administrator Human Resources

Budget Unit 103-1 Fund 110

Significant Items and/or Changes in 2013-14

This budget unit shows four additional funded positions in the 2013-14 budget. This is the result of the following:

- 1) One position that was charged to Risk Management last year now showing in this budget unit.
- 2) Two positions in the Payroll Division of the Auditor's Office transferred to this budget unit in September 2012.
- 3) A new Human Resources Technician position added to this budget unit for additional administrative support.

Revenue Sources for 2013-14

General Fund	\$1,229,537
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$0
Grants/Other	\$0
TOTAL	\$1,229,537

Staffing History of Unit

2011-12 Funded	9.5 FTE
2012-13 Funded	8.0 FTE
Authorized 2013-14	12.0 FTE
2013-14 Funded	12.0 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 residents and 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.

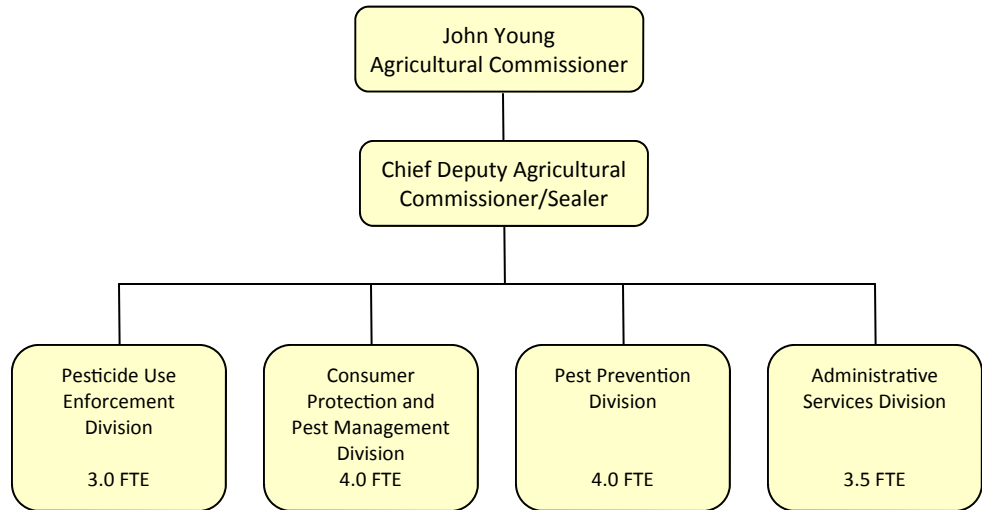
Goals

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

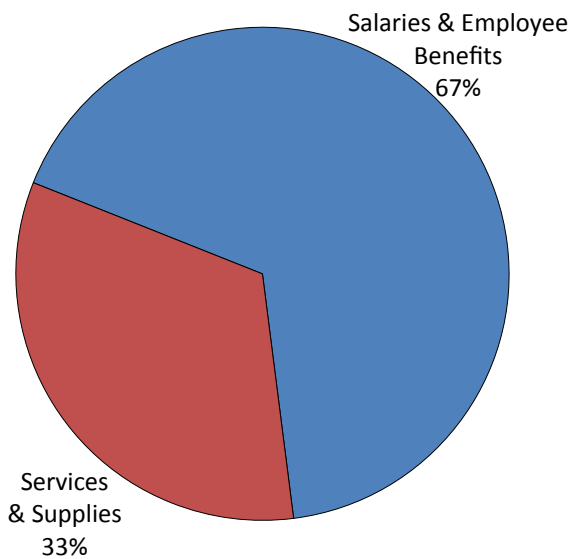
2013-14 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Agriculture (BU 270-1)	\$2,390,574	\$1,863,934	\$526,640	16.5

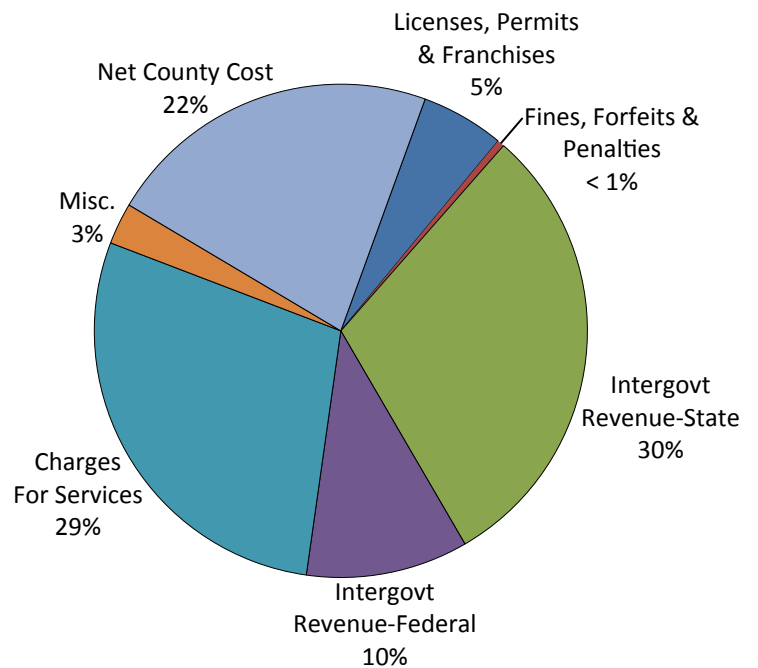
Summary of Agriculture 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
Revenues					
Licenses,Permits & Franchises	\$124,052	\$128,615	\$127,500	\$128,500	\$130,401
Fines, Forfeits & Penalties	\$9,200	\$11,300	\$10,000	\$11,000	\$11,000
Intergovt Revenue-State	\$725,706	\$723,623	\$721,511	\$720,291	\$720,291
Intergovt Revenue-Federal	\$133,230	\$144,262	\$97,213	\$254,269	\$254,269
Charges For Services	\$526,884	\$677,801	\$634,018	\$682,973	\$682,973
Miscellaneous	\$71,943	\$65,892	\$60,000	\$65,000	\$65,000
Other Financing Sources	\$20,468	\$0	\$0	\$0	\$0
Total Revenue	\$1,611,483	\$1,751,493	\$1,650,242	\$1,862,033	\$1,863,934
Appropriations					
Salaries And Employee Benefits	\$1,451,220	\$1,434,087	\$1,565,006	\$1,600,908	\$1,600,908
Services And Supplies	\$460,147	\$650,073	\$611,876	\$787,765	\$789,666
Capital Assets-Equipment	\$57,845	\$102,187	\$0	\$0	\$0
Operating Transfers Out	\$0	\$51,400	\$0	\$0	\$0
Intrafund Transfers	(\$6,783)	(\$1,100)	\$0	\$0	\$0
Total Appropriations	\$1,962,429	\$2,236,647	\$2,176,882	\$2,388,673	\$2,390,574
Use of fund balance available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$350,946	\$485,154	\$526,640	\$526,640	\$526,640

Expenditures



Revenues



**Agriculture
2012-13
Accomplishments**

- ◆ *Inspected 2,500 commercial weighing and measuring devices at mandated levels for our compliance-based inspection program.*
- ◆ *Made annual quantity control program inspections to address declining compliance.*
- ◆ *Working with the Information Technology Department, implemented an improved Weights & Measures inspection tracking system to increase program efficiencies.*
- ◆ *Successfully placed a canine team at the West Sacramento U.S. Postal Service regional center to inspect incoming shipments for exotic invasive pests.*
- ◆ *Received grant funding for the Farm to School Program and hired a part-time grant coordinator.*
- ◆ *Partnered with Solano County, and the Solano Community College Small Business Development Center to hire a Farmbudsman to assist agricultural businesses through regulatory hurdles.*

Department Goals and Key Initiatives for 2013-14

Goal 1: Protect the public and environment from foreign pest infestations, misuse of pesticides and consumer fraud.

Key Initiatives for 2013-14:

- 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, protecting Yolo County from infestations of foreign invasive pests that are shipped through the mail and by common carriers. Coordinate with Sacramento Valley Counties to conduct canine team inspections of incoming shipments at the Postal Facility and UPS for exotic invasive pests. The canine team represents the most efficient and effective means to detect undisclosed shipments of plant material that may harbor these pests.
- Partner with the Department of Pesticide Regulation to complete the Agriculture Department's program efficiency evaluation.
- 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 integrating our price verification database with our time-keeping program to eliminate duplicate manual data entry, and by continuing to refine the compliance-based inspection program.

Goal 2: Implement Tactical Plan action items to preserve and support agriculture.

Key Initiatives for 2013-14:

- Continue implementation of the Farm to School Program. **Tactical Plan 6B**
- Continue implementation of the Farmbudsman Program. **Tactical Plan 6A**
- Work with the Sacramento Area Council of Governments (SACOG) on the completion of the Aggregation Study. **Tactical Plan 6C**
- Work with County Counsel on the completion of the Ag Mitigation Study. **Tactical Plan 6E**
- Research the possible creation of an Ag Economic Development Innovation Fund to defer up-front project fees for agricultural projects. **Tactical Plan 2G**

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. 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.

Program Objectives

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

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

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

Performance Measurements

Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Commodity export shipping certificates issued	6,585	6,222	7,400	7,500
Insect detection traps deployed/ serviced	1,402	731	816	800
Pesticide training participants	800	955	1,000	1,000

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

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

Performance Measurements

Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Weighing and measuring devices inspected	4,367	2,997	2,500	2,500
Gasoline pump meters inspected (*compliance-based inspection implemented)	1,388*	1,079	1,020	1,020
Locations/packages inspected for proper quantity control	127/9,203	133/9,677	140/9,700	140/9,700
Certificates issued/acres certified for organic farms/growers	14/4,785	21/18,676	24/18,736	28/19,000

Agriculture

Budget Unit 270-1 Fund 110

Significant Items and/or Changes in 2013-14

Added one Limited Term 0.5 FTE position to coordinate the California Department of Food and Agriculture Specialty Crop Block Grant awarded to the Agriculture Department for the Farm to School Yolo Program.

Revenue Sources for 2013-14

General Fund	\$526,640
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$974,560
Fees	\$889,374
Grants/Other	\$00
TOTAL	\$2,390,574

Staffing History of Unit

2011-12 Funded	16.0 FTE
2012-13 Funded	16.5 FTE
Recommended 2013-14	17.0 FTE
2013-14 Funded	16.5 FTE



Joel Butler
Assessor

Mission Statement

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

Goals

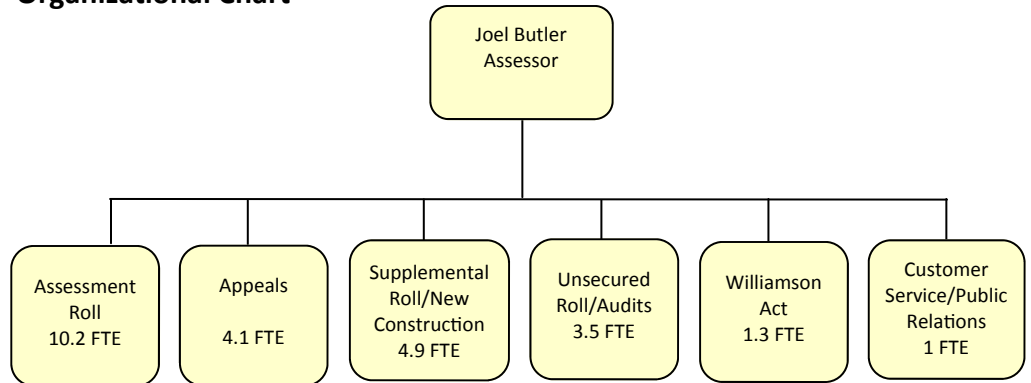
Publish the annual assessment roll timely and accurately by assuring quality control and standardization.

Make property valuation information more accessible and easier to understand.

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

Assessor

Organizational Chart



Description of Major Services

As mandated by the California State Constitution, the Assessor:

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

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

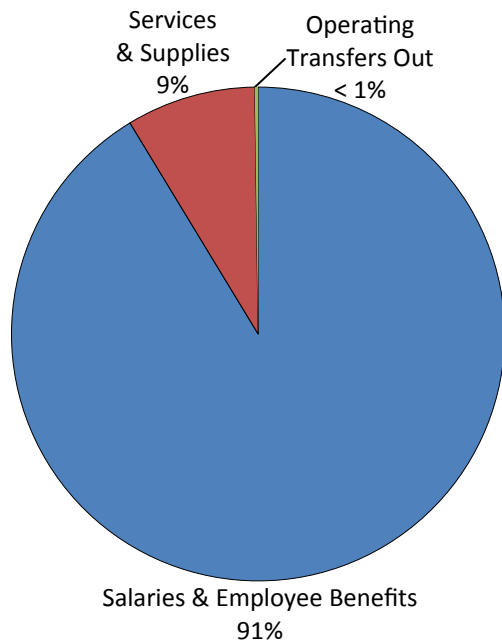
2013-14 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Assessor (BU 108-1)	\$2,762,387	\$1,022,404	\$1,739,983	26.0

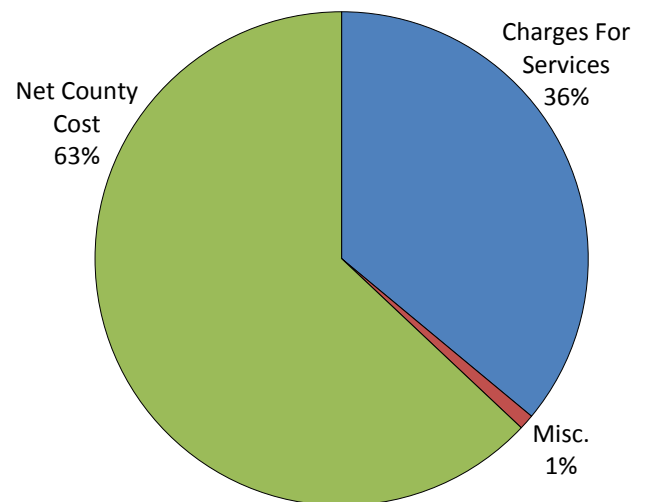
Summary of Assessor 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
Revenues					
Charges For Services	\$1,266,516	\$1,151,188	\$1,103,250	\$1,030,704	\$994,904
Miscellaneous	\$30,993	\$27,238	\$25,600	\$27,500	\$27,500
Total Revenue	\$1,297,509	\$1,178,426	\$1,128,850	\$1,058,204	\$1,022,404
Appropriations					
Salaries And Employee Benefits	\$2,367,869	\$2,270,084	\$2,372,265	\$2,518,884	\$2,522,296
Services And Supplies	\$160,078	\$165,270	\$228,422	\$219,931	\$234,091
Capital Assets-Equipment	\$0	\$0	\$0	\$9,903	\$0
Operating Transfers Out	\$0	\$0	\$0	\$6,000	\$6,000
Total Appropriations	\$2,527,947	\$2,435,354	\$2,600,687	\$2,754,718	\$2,762,387
Use of fund balance available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$1,230,438	\$1,256,928	\$1,471,837	\$1,696,514	\$1,739,983

Expenditures



Revenues



**Assessor
2012-13
Accomplishments**

- ◆ *Produced the 2012-13 assessment roll was in a timely manner with 0.29% decline.*
- ◆ *Reviewed 27,700 properties for declines in value and reduced 20,125 for the 2012-13 roll.*
- ◆ *Linked digitized building plans and building permits to Megabyte for ease in accessing.*
- ◆ *Provided value notices electronically through our website.*
- ◆ *Expanded and encouraged electronic filing of property statements.*

Department Goals and Key Initiatives for 2013-14

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

Key Initiatives for 2013-14:

- Review properties currently on Prop 8 and begin the process of restoring factored base year values as appropriate
- Continue to defend appeals to the best of our ability. We are required by law to be present at all appeal hearings and may present evidence to support our values. We rigorously defend our values and will continue to do so as long as we have the time and the funding.

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

Key Initiatives for 2013-14:

- Continue to keep our webpage updated with the latest information 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 2013-14:

- Replace SIRE data storage system with in house server. The SIRE—Megabyte link has proven to be cumbersome and somewhat difficult; an in house server will allow us easier access to scanned documents and will increase the efficiency of the appraisal staff as they review/value properties. It will create efficiencies in preparing appraisals for appeals.

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 revenue.

Appeals - Property owners have the right to apply for a reduction in the base-year value of their property or current assessed value as long as they meet specific filing requirements. The Assessor, or a representative, is required to attend the hearing. The presumption is that for owner-occupied properties, if the Assessor does not provide evidence, the taxpayer will prevail.

Supplemental Roll/New Construction - Supplemental assessments are designed to create equity among taxpayers by enrolling and making adjustments to taxes resulting from changes in assessed value due to changes in ownership and completion of new construction at the time they occur.

Unsecured Roll/Personal Property/Audits - The Business Division is responsible for discovering and enrolling all personal property within the county, which includes business, personal property, boats, airplanes, possessory interests, foreign improvements and mobile homes.

Williamson Act - The Williamson Act is a method of valuing commercial productive agriculture on an income approach rather than highest and best use. For the most part, this program supports farmers' ability to produce their crops by valuing their property lower than fair market value. It most benefits those just getting into farming or recent purchases of farm land.

Customer Service/Public Relations - The Assessor is mandated to make certain information available to the public and specific agencies and is allowed to recoup the cost of providing this information. Last year the office generated \$37,000 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:** Begin the process of restoring factored base year values.
- Objective C:** Defend enrolled values at the Assessment Appeals Board

Performance Measurements

Measurement	2010-11 Actual*	2011-12 Actual*	2012-13 Estimate	2013-14 Projection
Value of tax assessments processed	\$19.7 billion	\$19.6 billion	\$19.6 billion	\$19.8 billion
Local roll units completed	66,885	67,400	67,500	67,500
Units per FTE	2,477	2,590	2,600	2,600
Properties reviewed for decline in value	23,661	27,734	20,000	16,500
Units reviewed per FTE (12)	1,577	2,311	1,666	1,375
Properties reduced for decline in value	18,503	20,128	12,000	10,800
Units reduced per FTE (12)	1,540	1,677	1,000	900
Percentage of secured parcels reduced	30.1%	32.5%	19.4%	17.4%
Appeals pending	2,608	2,130	1,515	1,200
Pending appeals per FTE (5)	520	425	300	240
*Extra help during April, May and June (assist with business property)	3	0	0	0

Assessor

Budget Unit 108-1 Fund 110

Significant Items and/or Changes in 2013-14

Although we currently have an adequate number of appraisers, we remain short staffed in the areas of transfer/exemption specialists and auditor-appraisers. The department struggled to keep up with the workload in 2012-13 and sees no relief in the coming year.

Rising property values will generate an increase in the number of residential appeals projected to be filed by December 2, 2013. There is no way to estimate the potential increase.

Revenue Sources for 2013-14

General Fund	\$1,739,983
Federal/State/Other Govt	\$0
Fees	\$994,904
Grants/Other	\$27,500
TOTAL	\$2,762,387

Staffing History of unit

2011-12 Funded	27.0 FTE
2012-13 Funded	26.0 FTE
Recommended 2013-14	26.0 FTE
2013-14 Funded	26.0 FTE



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

Mission Statement

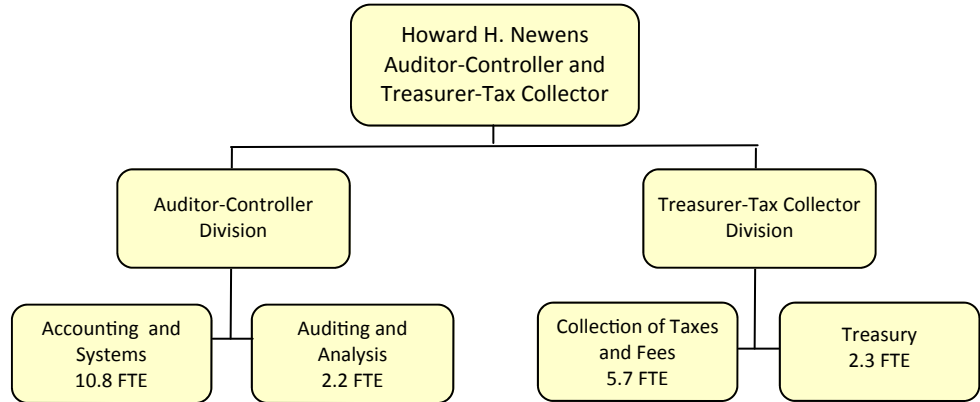
The County Auditor-Controller & Treasurer-Tax Collector and staff ensure adequate accountability in the County government by collecting amounts owed to the County, protecting County financial resources, maintaining reliable financial records and producing useful audit and financial reports.

Major Services

- Provide assurance of accountability*
- Discharge financial obligations of the County and agencies*
- Distribute taxes and other revenues to the 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, debt management and countywide collection services.

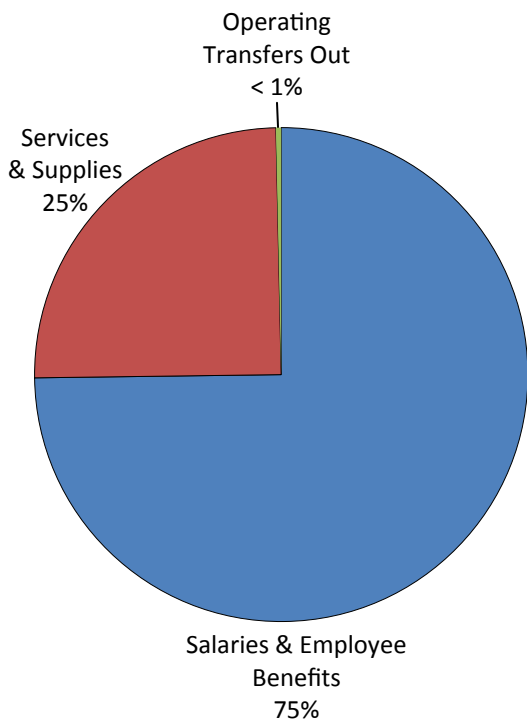
2013-14 Summary of Budget Unit

	Appropriation	Revenue	General Fund	Staffing
Auditor-Controller/Treasurer-Tax Collector (BU 105-1)	\$2,825,454	\$1,414,094	\$1,411,360	21.0

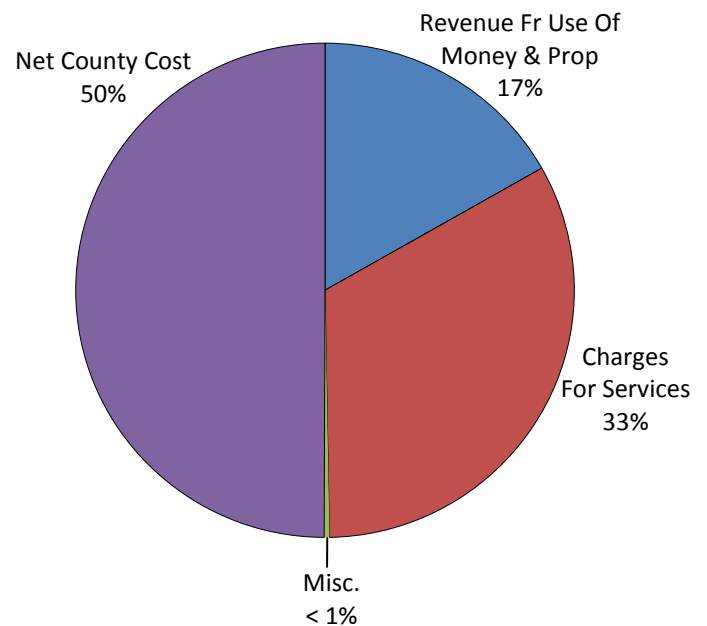
Summary of Auditor-Controller/Treasurer-Tax Collector 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
Revenues					
Revenue Fr Use Of Money & Prop	\$395,732	\$432,413	\$409,700	\$473,922	\$473,922
Charges For Services	\$939,763	\$1,055,765	\$1,012,800	\$930,744	\$930,744
Miscellaneous	\$9,179	\$27,906	\$8,500	\$9,428	\$9,428
Other Financing Sources	\$213,686	\$0	\$0	\$0	\$0
Total Revenue	\$1,558,360	\$1,516,084	\$1,431,000	\$1,414,094	\$1,414,094
Appropriations					
Salaries And Employee Benefits	\$2,158,743	\$2,026,063	\$2,133,774	\$2,164,470	\$2,164,470
Services And Supplies	\$685,008	\$769,307	\$765,221	\$724,641	\$719,392
Other Charges	\$431,797	\$15,818	\$0	\$0	\$0
Capital Assets-Equipment	\$8,362	\$0	\$0	\$0	\$0
Operating Transfers Out	\$0	\$0	\$10,000	\$10,000	\$10,000
Intrafund Transfers	(\$140,607)	(\$151,707)	(\$151,900)	(\$68,408)	(\$68,408)
Total Appropriations	\$3,143,303	\$2,659,481	\$2,757,095	\$2,830,703	\$2,825,454
Use of fund balance available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$1,584,943	\$1,143,397	\$1,326,095	\$1,416,609	\$1,411,360

Expenditures



Revenues



**Auditor-Controller and
Treasurer-Tax Collector
2012-13
Accomplishments**

- ◆ *Preserved principal in the investment portfolio with apportioned interest at an average rate in excess of benchmark and Treasury bill yields*
- ◆ *Completed an audit of the Yolo Natural Habitat JPA*
- ◆ *Completed audit of Probation as recommended by the Grand Jury*
- ◆ *Completed part of a framework for long-term financial planning*
- ◆ *Completed the Government Finance Officers Association Financial Management Assessment Tool identifying key areas to be strengthened within the County*
- ◆ *Participated with the County Administrator in the preparation of a balanced budget for FY 13/14*
- ◆ *Surveyed all users of the financial system to determine current and future needs*
- ◆ *Led a cross-functional team that prepared and issued a request for proposal for a new financial system.*
- ◆ *Completed transfer of payroll processing to Human Resources gaining countywide improvement in efficiency*

Continued on next page

Department Goals and Key Initiatives for 2013-14

Goal 1: Assess accountability risk countywide and mitigate by internal control and auditing.

Key Initiatives for 2013-14:

- Implement continuous auditing plan.
- Conduct specific reviews/audits of high risk areas.
- Reinforce County policy on internal control and auditing.

Goal 2: Upgrade County financial system including human resources management and payroll system.

Key Initiatives for 2013-14:

- Evaluate proposals and recommend a course of action to the Board of Supervisors. **Tactical Plan 8B**
- Evaluate and recommend to the Board of Supervisors financing options for the upgraded financial system.
- Complete implementation planning for the system upgrade.

Goal 3: Transform County's current financial management structure into a world class financial services organization

Key Initiative for 2013-14:

- Participate in designing a new integrated organization that is capable of delivering world class financial services and recommend a structure for the new organization to the Board of Supervisors **Tactical Plan 8B**
- Participate in creating a plan to implement the new structure
- Complete assigned tasks in the implementation plan
- Identify ways to engage finance staff in support of operational decision making **Tactical Plan 8G**
- Assist Human Resources with identifying and implementing strategies to improve County fiscal staff skills and abilities.
- Adopt standard service level agreements for financial services

Goal 4: Calculate and use correct costs in decision-making, rate setting and financial planning.

Key Initiatives for 2013-14:

- Publish and train County staff in the application and use of countywide cost guidelines and the associated cost calculation templates.
- In conjunction with the County Administrator, evaluate County contracts and projects to ensure maximum potential cost recovery in accordance with adopted County cost recovery principles . **Tactical Plan 8A**

**Auditor-Controller and
Treasurer-Tax Collector
2012-13**

Continued from previous page

- ◆ *Implemented new accounting and reporting processes for Successor Agencies in accordance with newly enacted guidelines from the State Department of Finance while maintaining collegial relationships*
- ◆ *Held sale of tax defaulted properties collecting over \$755,793 in taxes and penalties*
- ◆ *Completed the County's Comprehensive Annual Financial Report two months earlier than the prior year with an unqualified audit opinion*

Department Goals and Key Initiatives for 2013-14

Goal 5: Make financial reports useful and submit external reports timely.

Key Initiatives for 2013-14:

- Publish Comprehensive Annual Financial Report by December 31, 2013.
- Re-establish GenLed users group to provide forum for training and communication.

Goal 6: Establish long-term financial planning countywide and integrate with the budget process.

Key Initiative for 2013-14:

- Implement budget and financial planning and capital asset policies. **Tactical Plan 8B8A, 8C**
- Prepare analysis of financial environment and devise strategies to address financing gaps. **Tactical Plan 8A**
- Create solutions for other long-term structural issues.

Goal 7: Simplify treasury record-keeping and make efficient banking services.

Key Initiatives for 2013-14:

- Evaluate proposals for banking services, negotiate and award the contract.
- Implement new/updated banking relationship.
- Implement changes to daily cash reconciliation process to improve efficiency.

Goal 8: Exceed statewide property tax collection rate average.

Key Initiatives for 2013-14:

- Collect over 97.5% of property taxes charged in 2013-14.
- Implement process to seize assets to collect delinquent unsecured taxes.
- Maintain existing staff knowledge at current levels to ensure that existing systems and collection procedures are continued after retirement of key employee.
- Complete written documentation for all key processes.

Goal 9: Develop revenue strategy to increase revenue sources and maximize collections in concert with economic development and shared service efforts. **Tactical Plan 8A2**

Key Initiatives for 2013-14:

- Formalize tracking and reporting 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: 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	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Internal audit recommendations accepted	28	33	44	44
Audit opinion on county annual financial report is unqualified	Yes	Yes	Yes	Yes
Bonded debt credit rating by S&P	BBB+ Stable Outlook	BBB+ Stable Outlook	BBB+ Stable Outlook	A- Stable Outlook
Percentage of fiduciary revenues distributed timely and accurately	96.6%	100%	100%	100%
Customer satisfaction index	Not Available	Not Available	Not Available	80%
Percentage of operational goals achieved	67%	67%	63%	75%

Auditor-Controller and Treasurer-Tax Collector
Auditor-Controller Division
 (Part of)
 Budget Unit 105-1 Fund 110

Significant Items and/or Changes in 2013-14

An additional general fund appropriation is recommended to allow the Auditor-Controller & Treasurer-Tax Collector to monitor countywide internal controls at a level needed to mitigate risk.

Revenue Sources for 2013-14

General Fund	\$1,125,480
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$00
Fees	\$470,602
Grants/Other	\$7,999
TOTAL	\$1,604,081

Staffing History of Unit

2011-12 Funded	14.6 FTE
2012-13 Funded	14.7 FTE
Authorized 2013-14	13.0 FTE
2013-14 Funded	13.0 FTE

Program Summary

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

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

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

Program Objectives

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

Performance Measurements

Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Yolo County Treasury Pool investment earnings rate exceeds US Treasuries benchmark earnings rate	Yolo County 1.35% Benchmark 0.83%	Yolo County 1.16% Benchmark 0.42%	Yolo County 1.19% Benchmark 0.27%	Yolo County 1.50% Benchmark 0.80%
Property tax collection rate	Yolo County 97.4% State Avg. 97.0%	Yolo County 98.3% State Avg. 97.9%	Yolo County 98.3% State Avg. N/A	Yolo County 98.3% State Avg. N/A
Percentage of fees collected by Collection Services	45.2%	43.9%	39.1%	40.8%
Average cost to collect one property tax bill	\$7.42	\$7.31	\$6.87	\$6.83
Cost per dollar of county fees collected	26.6%	29.0%	33.0%	30.0%

Auditor-Controller and Treasurer-Tax Collector Division (Part of) Budget Unit 105-1 Fund 110

Significant Items and/or Changes in 2013-14

No significant changes are expected in FY 2013-14 as we will be spending time planning for changes coming in FY 2014-15 with the expected implementation of a new financial system and department structure.

Revenue Sources for 2013-14

General Fund	\$285,880
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$00
Fees	\$934,066
Grants/Other	\$1,427
TOTAL	\$1,221,373

Staffing History of Unit

2011-12 Funded	8.4 FTE
2012-13 Funded	8.3 FTE
Authorized 2013-14	8.0 FTE
2013-14 Funded	8.0 FTE



Rachael Long
County Director

Mission Statement

Our mission is to serve Yolo County by providing science-based research, education and public service to help sustain agriculture, natural resources, food and nutrition, food safety and community development in our county.

Goals

To develop research-based solutions to local problems.

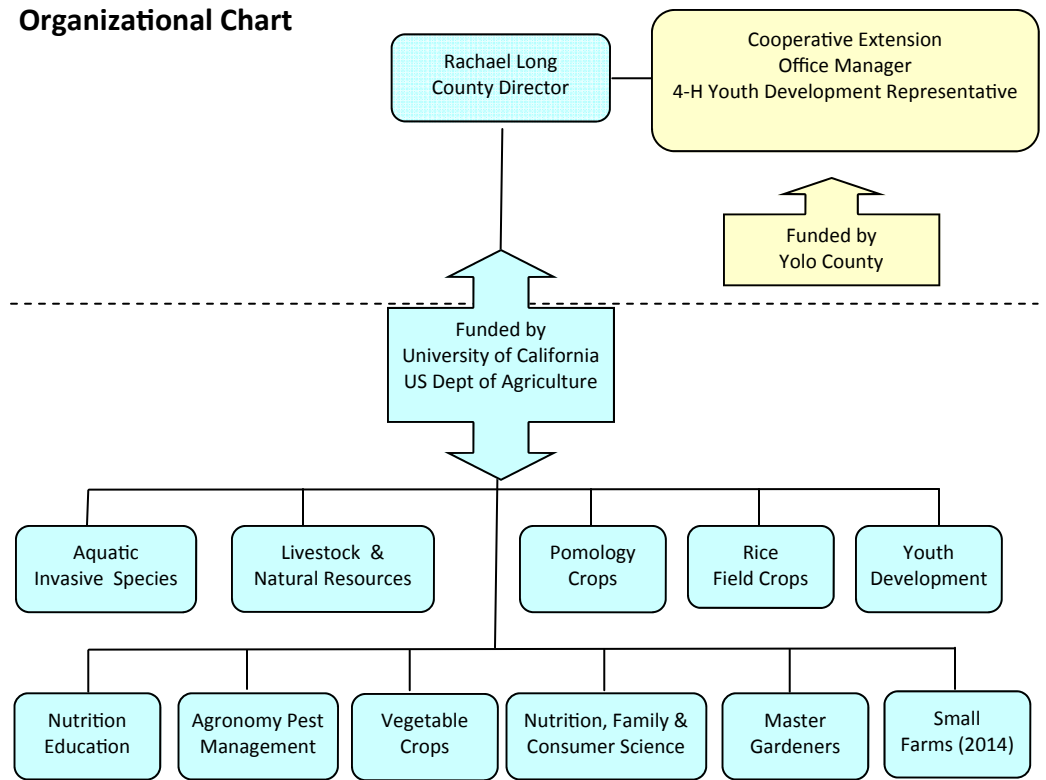
To bring up-to-date research-based information on agricultural commodities grown in Yolo County to producers through the expertise of local University of California advisors.

To provide information and outreach to residents of Yolo County in crops and livestock and general interest areas that include integrated pest management (IPM), gardening, and nutrition.

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

Cooperative Extension

Organizational Chart



Description of Major Services

UC 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.

UC 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, UC Cooperative Extension supports youth development and community health through 4-H Youth Development and Nutrition programs. These programs are designed to educate and promote the consumption of healthy, locally-produced agricultural products, including those grown in Yolo County.

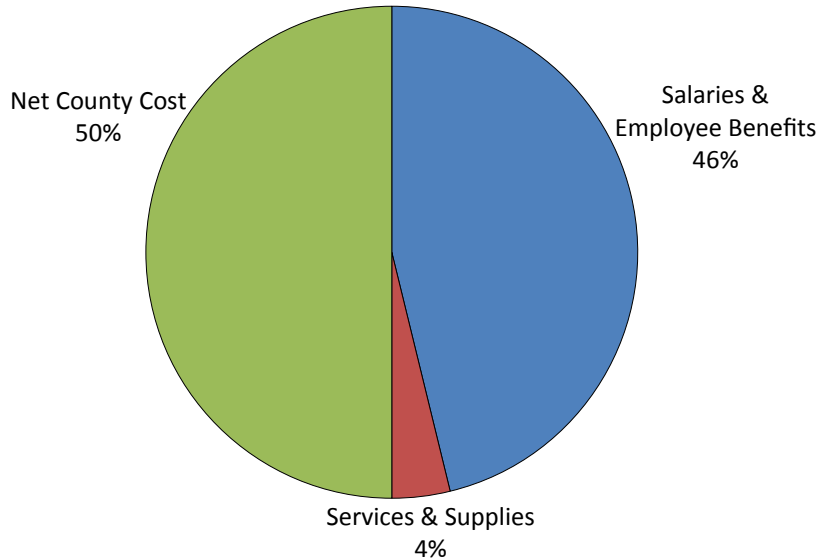
2013-14 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Coop Extension (BU 610-1)	\$228,982	\$0	\$228,982	2.0

Summary of Cooperative Extension 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
Revenues					
Miscellaneous	\$14,300	\$110	\$7,500	\$0	\$0
Total Revenue	\$14,300	\$110	\$7,500	\$0	\$0
Appropriations					
Salaries And Employee Benefits	\$193,025	\$222,113	\$225,766	\$211,497	\$211,497
Services And Supplies	\$8,133	\$19,366	\$10,243	\$17,012	\$17,485
Total Appropriations	\$201,158	\$241,479	\$236,009	\$228,509	\$228,982
Use of fund balance available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$186,858	\$241,369	\$228,509	\$228,509	\$228,982

Expenditures



**Cooperative Extension
2012-13
Accomplishments**

- ◆ **Agriculture:** Completed over 40 crop production studies in orchard, vegetable and field crops.
- ◆ **Natural Resources:** Enhanced pollination and pest control through habitat restoration.
- ◆ **Livestock:** Invasive weed control and direct market opportunities for locally raised livestock.
- ◆ **Water Quality:** Developed and implemented practices in crop production for surface and ground water quality protection.
- ◆ **Aquatic Invasive Species:** Provided public education to stop the spread of aquatic invasive species such as zebra and quagga mussel.
- ◆ **Nutrition:** Enrolled 50 participating schools (pre and K-12) in a variety of nutrition education programs.
- ◆ **4-H:** Hosted Farm Connection Day with the Yolo County Farm Bureau, drawing in 2,500 youth, to learn about agriculture in our county.
- ◆ **Master Gardener:** 5,500 volunteer hours given to the community from 65 volunteers aiding the home gardener. Made over 6,500 direct contacts through workshops, classes, phone contacts, newsletters and email.

Department Goals and Key Initiatives for 2013-14

Goal 1: Enhance sustainable food systems and preserve and enhance natural resources.

Key Initiatives for 2013-14:

- Conduct statewide field crop variety testing in tomatoes, small grains, alfalfa, dry beans and alfalfa production for integrated pest management, yield and quality.
- Conduct and implement integrated pest management studies to help minimize pesticide use in crop production.
- Provide continuing education classes for Pest Control Advisors for the safe use of pesticides.
- Promote the processing and marketing of locally raised organic, natural grass-fed and humanely treated meat products.
- Document ecosystem services provided by natural areas (i.e. crop pollinators, water quality protection, pest control by beneficial insects).

Goal 2: Manage endemic and invasive pests and diseases and improve water quality.

Key Initiatives for 2013-14:

- Provide education and outreach on aquatic invasive species.
- Address invasive weed control in rangelands.
- Provide education and outreach on management practices to protect surface and ground water quality, including mitigating nitrate contamination in crop production.

Goal 3: Increase science literacy and enhance the health of families and communities

Key Initiatives for 2013-14:

- Provide science-based information and projects to youth through 4-H and nutrition programs.
- Improve access to nutritious foods in Yolo County.
- Expand the Master Gardener, Nutrition Education and Youth Development programs to local underserved communities (i.e. West Sacramento, Winters, Esparto).

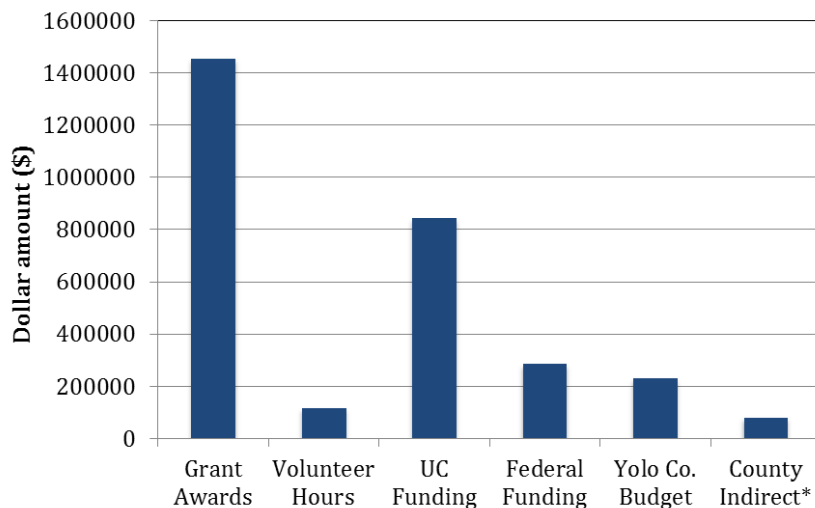
Program Summary
<p><u>Pomology Field Crops</u> Specializes in increased yields and quality, reducing tree loss and reducing the use of pesticides by orchard crop growers. Position to be filled in Fall, 2013.</p> <p><u>Livestock and Natural Resources</u> Provides information on the control of noxious weeds and use of trained sheep to be used to graze vineyard floor vegetation, and studies techniques to enhance the survival of blue oak seedlings in oak woodlands. Promotes the production and marketing of local meat products.</p> <p><u>Rice Field Crops</u> Conducts a variety of research projects that enhance rice production in Yolo County.</p> <p><u>Youth Development Program</u> The 4-H program provides a structured and safe environment where children can learn leadership, citizenship and life skills.</p> <p><u>Nutrition Education Program</u> Reaches school-aged children and adults throughout the county, teaching nutrition, physical activity, health and hygiene.</p> <p><u>Agronomy and Pest Management</u> Concentrates on hybrid seed production, alfalfa, dry beans, water quality protection (surface and ground), integrated pest management and pollination ecology.</p> <p><u>Nutrition, Family & Consumer Science</u> Helps people live healthier lives with education and applied research emphasis on access to healthy food, nutrition, food safety, physical activity and human well-being.</p> <p><u>Vegetable Field Crops</u> Works in the areas of processing tomato variety evaluations, disease control projects and conservation tillage for local adoption.</p> <p><u>Master Gardener Program</u> Master Gardeners outreach and education efforts support the home gardener, emphasizing reduced pesticide usage, the inclusion of edibles in the garden landscape and native, water wise plantings conducive to our area.</p> <p><u>Small Farms</u> Focuses on the challenges and opportunities of Yolo County's organic and small-scale farm operators. Position to be filled in 2014.</p> <p><u>Aquatic Systems</u> Focuses on invasive species control in the Delta.</p>

Program Objectives
<p>Objective A: Improve agricultural productivity through research in new cultivars and management techniques</p> <p>Objective B: Decrease the reliance on pesticides through research in insect and plant disease pest management</p> <p>Objective C: Increase Master Gardener volunteer efforts.</p> <p>Objective D: Increase teacher and youth participation in Yolo Nutrition Education programs.</p> <p>Objective E: Preserve and protect natural resources and livestock production.</p> <p>Objective F: Fundraising to support programs.</p>

Cooperative Extension	
Budget Unit 287-1 Fund 110	
Significant Items and/or Changes in 2013-14	
<p>The Yolo County office will be transitioning to a Multi-County Partnership (MCP) with Sacramento and Solano Counties. Yolo County will serve as the central headquarters. The MCP is expected to be completed by January of 2014 and will be known as the Capital Corridor unit. The reason for this merger is to consolidate resources and reduce costs and overhead. A budget is being developed for this tri-county partnership with staffing plans being defined that will include all UC personnel. This year, the department will be hiring a fruit and nut crop advisor as well as a half time Master Gardener Program Coord. In 2014, a Small Farm advisor will be hired to work on organic production, all with UC funding.</p>	
Revenue Sources for 2013-14	
General Fund	\$228,982
Federal/State/Other Govt	\$00
Fees	\$00
Grants/Other	\$00
TOTAL	\$228,982
Staffing History of Unit	
2009-10 Funded	5.0 FTE
2010-12 Funded	3.0 FTE
2012-13 Funded	3.0 FTE
2013-14 Funded	2.0 FTE

Funding Breakdown for Fiscal Year 2012-2013

Cooperative Extension is a cooperative organization, relying upon funding from County, State, Federal, grants, volunteers, and other local partners. The operating budget for 2012-13 is approximately \$2,999,000.



*Building/utility costs. Note: data from Fed/State from 2011-12

Cooperative Extension

Current Grants and Studies

- Nutrition Education Program
- Evaluation of Preschool Nutrition Education Materials
- After-School Science Education at Winters Housing
- 4-H Youth Development Program
- Point of Purchase Nutrition Education
- Best Management Practices for Hybrid Onion Seed Production
- Stem Nematode Management in Alfalfa
- Agricultural Benefits of Hedgerows
- Development of Validation of Protocols for Assessing the Functioning of Pollinator Habitat Plantings for Agricultural Settings
- Growing and Marketing Dry Beans
- Processing Tomato Research Trials
- Tomato Powdery Mildew Research
- Tomato Transplant Establishment
- Tomato Fungicide and Herbicide studies
- Tomato Blackmold Study
- Processing Tomato Meeting Sponsorship
- Biological Tomato Soil Disease Control
- Using Sheep with a Trained Aversion to Grape Leaves for Spring Vineyard Floor Management
- Determining Demand for USDA-Inspected Beef Slaughter in an 18-County Region of California
- Refining the Relationship between Canopy Light Interception and Yield in Walnuts
- Using Aerosol Pheromone "Puffers" for area-wide Suppression of Codling Moth in Walnuts
- Thousand Cankers Disease Epidemiology
- Spotted Wing Drosophila Monitoring
- Invasive aquatic species control in the Delta
- Developing nitrogen budgets in crop production

Performance Measurements

Measurement	2009-10 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Yolo County contacts with Master gardener volunteers	3,315	6,237	6,500	7,000
Youth participating in 4H programs	568	546	600	650
Agricultural contacts, meetings, trainings and consultations	3,002	3,000	3,000	3,000
Nutrition Education and Youth Development Program contacts	3,876	4,222	4,500	4,800



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

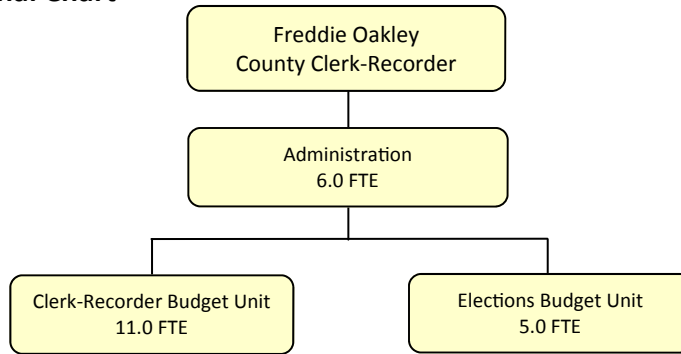
Preserve and provide for the public a true and reliable, readily accessible permanent account of real property and other official records and vital human events, both historic and current.

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.

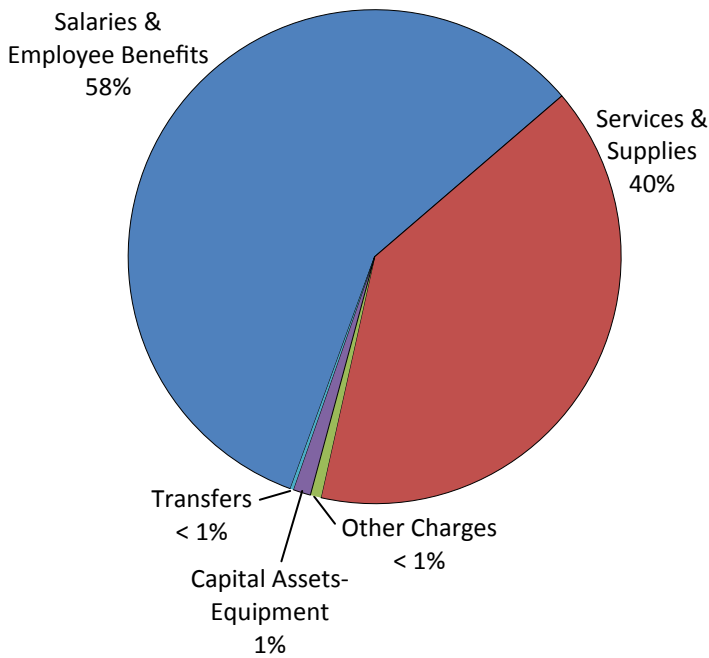
2013-14 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Administration (BU 201-1)	\$0	\$0	\$0	6.00
Elections (BU 120-1)	\$2,146,374	\$229,000	\$1,917,374	7.00
Recorder (BU 285-1)	\$1,517,449	\$1,278,150	\$239,299	11.00
TOTAL	\$3,663,823	\$1,507,150	\$2,156,673	24.00

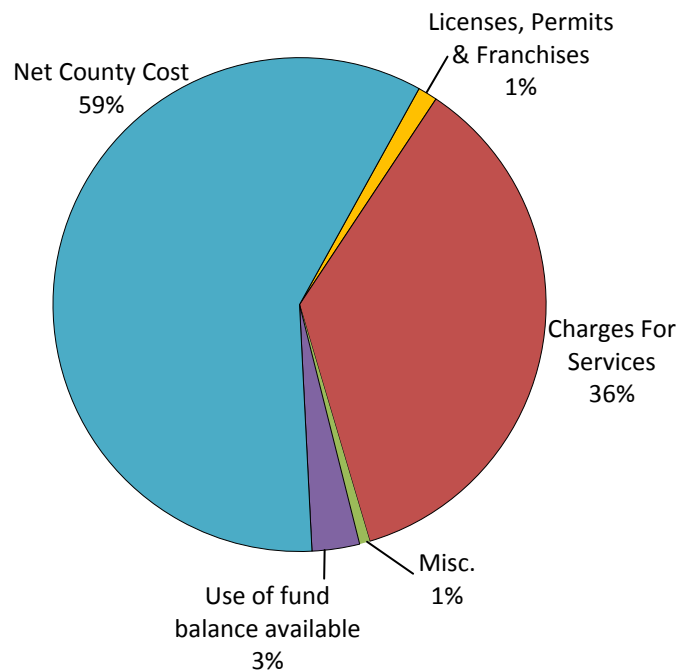
Summary of Clerk Recorder 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
Revenues					
Licenses, Permits & Franchises	\$1,284	\$51,305	\$57,250	\$47,250	\$47,250
Intergovt Revenue-State	\$223,812	\$7,575	\$0	\$0	\$0
Intergovt Revenue-Federal	\$0	\$24,731	\$0	\$0	\$0
Charges For Services	\$2,012,684	\$1,479,774	\$1,158,360	\$1,318,150	\$1,320,850
Miscellaneous	\$49,764	\$43,535	\$25,800	\$24,990	\$24,990
Other Financing Sources	\$0	\$43,953	\$0	\$0	\$0
Total Revenue	\$2,287,544	\$1,650,873	\$1,241,410	\$1,390,390	\$1,393,090
Appropriations					
Salaries And Employee Benefits	\$1,853,539	\$1,902,048	\$1,982,518	\$2,131,048	\$2,131,048
Services And Supplies	\$980,035	\$1,104,936	\$1,430,860	\$1,454,675	\$1,457,375
Other Charges	\$0	\$9,491	\$17,300	\$25,700	\$25,700
Capital Assets-Equipment	\$9,179	\$43,953	\$0	\$42,500	\$42,500
Transfers	\$78,591	\$93,661	\$47,730	\$7,199	\$7,200
Total Appropriations	\$2,921,344	\$3,154,089	\$3,478,408	\$3,661,122	\$3,663,823
Use of fund balance available	(\$66,424)	\$0	\$80,325	\$114,060	\$114,060
Net County Cost	\$700,224	\$1,503,216	\$2,156,673	\$2,156,672	\$2,156,673

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 Presidential General Election on November 6, 2012.*
- ◆ *Conducted a combined special all mail election for the City of Davis and Washington Unified School District on March 5, 2013.*
- ◆ *Performed a major audit/update of the Master Voter File, including the removal of deceased and In-Active Registered voters.*
- ◆ *Worked in tandem with the District Attorney to institute a Real Estate Fraud Detection fee.*
- ◆ *Received Cost/Fee Study from Government Finance Research with recommendations on which fees should be increased.*

Department Goals and Key Initiatives for 2013-14

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

Key Initiative for 2013-14:

- Establish a pilot program, in response to AB 1228, to compare election costs and voter turnout of an All Mail election to those of an election not conducted as an All Mail election.

Goal 2: Advance innovation.

Key Initiative for 2013-14:

- Purchase and implement a new electronic inventory control so as to better control and track the location and status of public and official records in house and at the Records and Archive Center

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

Key Initiatives for 2013-14:

- Conduct the June 3, 2014 Statewide Direct Primary 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: Maintain the integrity of the Master Voter File.

Key Initiative for 2013-14:

- Following 2012-2013 audit of Master Voter File, initiate new strategy and protocols to ensure the Elections Department achieves compliance with CA Elections Code as it pertains to the Master Voter File in terms of maintenance, storage and updates.

Program Summary
<p>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.</p> <p>Transfers to this Budget Unit from the Elections and Clerk Recorder Budget Units reflect the responsibilities of the staff to those divisions.</p>

Program Objectives
<p>Objective A: Continue effective management of all programs.</p> <p>Objective B: Look for and encourage staff training opportunities.</p> <p>Objective C: Conduct all staff reviews and evaluations in the timeframes dictated in labor groups' MOUs.</p>

Performance Measurements				
Measurement	2011-12 Actual	2012-13 Estimate	2012-13 Actual	2013-14 Estimate
Training hours completed by individual staff	N/A	10	10	10
Employees participating in training	N/A	18	16	22
Percentage of staff participating in training	N/A	80%	72%	100%
Percentage of employees evaluations completed on time	N/A	100%	90%	100%

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

Significant Items and/or Changes in 2013-14

The Administration Budget Unit will enter 2013-2014 with an unfunded vacant position due to a staff retirement in December 2011. Initial cost savings in 2012-2013 were lost due to the increased use of extra help staffing needed in Elections.

<u>Staffing History of Unit</u>	
2011-12 Funded	7.0 FTE
2012-13 Funded	6.0 FTE
Authorized 2013-14	6.0 FTE
2013-14 Funded	6.0 FTE

Revenue Sources for 2013-14

Costs reflected in the department's two Budget Units.

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 also maintains information on office holders and candidates as required by the Fair Political Practices Commission. The unit also establishes and maintains precinct boundaries for the County and determines the number and location of polling sites for each election. It 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, this unit tabulates ballots and undergoes a canvassing process to account for all ballots. The Registrar of Voter 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 June 3, 2014 Statewide Direct Primary.

Objective B: Implement poll worker recruitment and training methods to maintain high level of community participation in elections.

Objective C: Provide an informative and user-friendly website for the public

Objective D: Maintain and update current voter file to be in compliance with CA Election Code.

Performance Measurements

Measurement	2011-12 Actual	2012-13 Estimate	2012-13 Actual	2013-14 Estimate
Number of poll workers recruited	480	550	462	480
Number of Elections website hits	1.2 million	1.4 million	1.9 million	2.2 million
Number of registrations processed (includes new, cancelled, updates)	9000	7000	25,000	12,000
Number of Registered Voters	97,000	102,000	101,900	104,000
Percentage of Vote by Mail Voters	40%	44%	49.5%	48%

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

Significant Items and/or Changes in 2013-14

Elections Budget Unit cost increases reflect the projected cost for one statewide election. Estimated expenditure figures are in line with those incurred during the June 2008, 2010 and 2012 Statewide Elections.

The Budget Unit is anticipating 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.

The Unit has budgeted for 2 Entry Level FTE's to address the increased expenditures in Extra Help staffing in 2011-2012 and 2012-2013. These new staff positions will reduce Extra Help expenditures.

Revenue Sources for 2013-14

General Fund	\$1,917,374
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$00
Fees	\$225,000
Grants/Other	\$4,000
TOTAL	\$2,146,374

Staffing History of Unit

2011-12 Funded	5.0 FTE
2012-13 Funded	5.0 FTE
Authorized 2013-14	7.0 FTE
2013-14 Funded	7.0 FTE

Program Summary

The Clerk-Recorder Budget Unit serves as a repository of three types of records: vital (birth, marriage and death certificates); real property; and business. They are preserved to provide true, accurate and readily accessible records for some of the most important events in the lives of Yolo County residents. 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: Implement new electronic inventory control system to monitor status and location of those devices containing official and public records (books, maps, film, etc.)

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.

Objective D: Continue to work in conjunction with the District Attorney to ensure a smooth implementation of the Real Estate Fraud Notification system.

Performance Measurements

Measurement	2011-12 Actual	2012-13 Estimate	2012-13 Actual (As of March 22, 2012)	2013-14 Projection
Number of documents recorded during the year	44,186	35,000	9,022	46,000
Percentage of documents processed and returned to customer within 30 days	100%	100%	100%	100%
Number of fictitious business statements filed	1,003	1,200	256	1000
Number of phone calls to customers to correct FBN errors	N/A	100	9	100
Number of marriage licenses issued	738	800	126	500
Number of phone calls to customers to correct marriage license errors	N/A	50	15	50

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

Significant Items and/or Changes in 2013-14

The Clerk Recorder saw a 17% increase in recorded documents in 2012. This also resulted in a \$125,000 increase over budgeted revenue for the year. While too early to assume that the current volume of recordings will allow for as dramatic an increase, the 2013-2014 budget is assuming a 10% increase over 2012-2013 budgeted.

Revenue Sources for 2012-13

General Fund	\$239,299
Public Safety	\$00
Realignment	\$00
Licenses/Other Licenses & Permits	\$47,250
Fees	\$802,950
Grants/Other	\$19,250
TOTAL	\$1,108,749

Staffing History of Unit

2011-12 Funded	11.0 FTE
2012-13 Funded	11.0 FTE
Authorized 2013-14	11.0 FTE
2013-14 Funded	11.0 FTE

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 2013-14

Based on current time study data, future equipment and service cost expenditures, a 31% increase usage of fund dollars has been incorporated into the Department Budget (from \$311,550 in 2012-13 to \$408,700 in 2013-14).

Revenue Sources for 2012-13

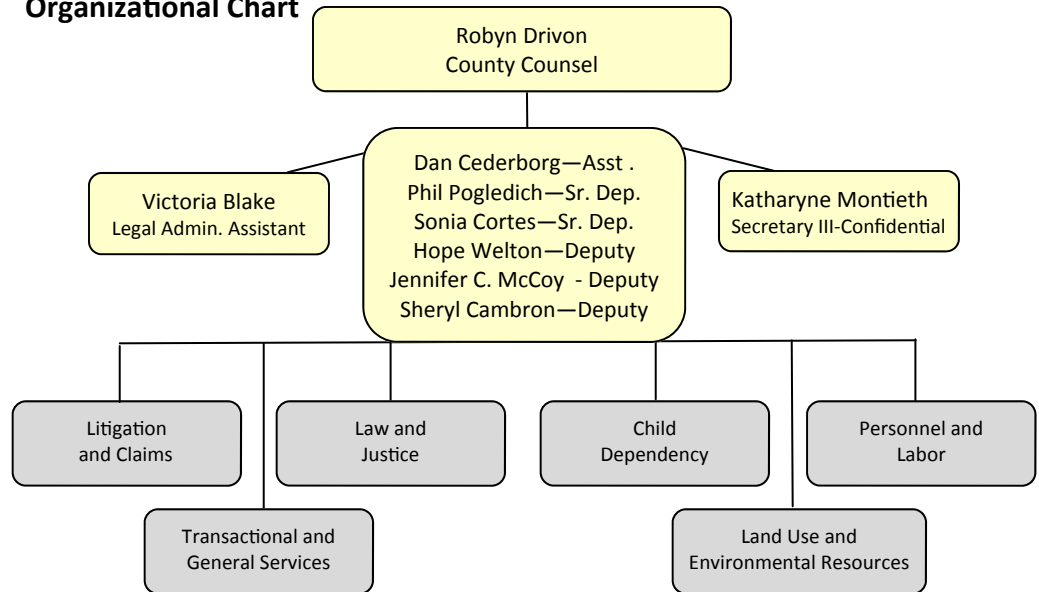
Fund 001	\$44,500
Fund 002	\$49,500
Fund 003	\$279,450
Fund 004	\$35,250
TOTAL	\$408,700



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.

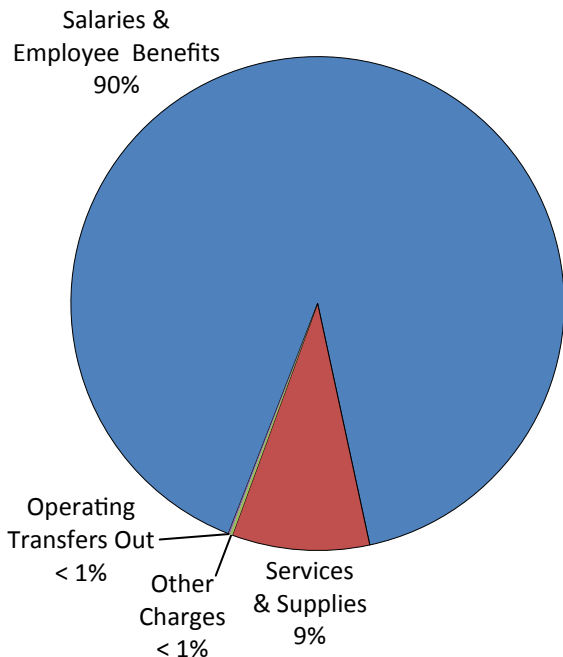
Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
County Counsel (BU 115-1)	\$1,147,256	\$286,110	\$861,146	8.05

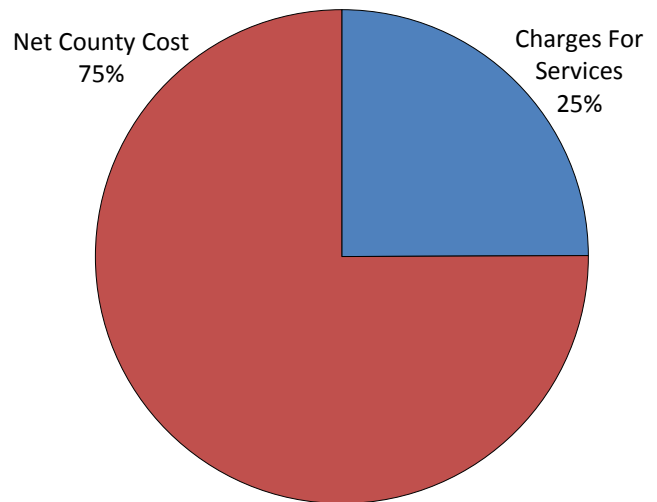
Summary of County Council 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
Revenues					
Charges For Services	\$221,358	\$209,696	\$535,860	\$542,725	\$286,110
Other Financing Sources	\$170,000	\$11,913	\$0	\$23,000	\$0
Total Revenue	\$391,358	\$221,609	\$535,860	\$565,725	\$286,110
Appropriations					
Salaries And Employee Benefits	\$1,362,716	\$1,367,201	\$1,393,078	\$1,450,489	\$1,481,847
Services And Supplies	\$84,171	\$65,938	\$144,668	\$147,224	\$147,224
Other Charges	\$0	\$2,573	\$2,800	\$2,800	\$2,800
Capital Assets-Equipment	\$11,885	\$23,798	\$0	\$0	\$0
Operating Transfers Out	\$0	\$0	\$0	\$1,600	\$1,600
Intrafund Transfers	(\$444,648)	(\$452,135)	(\$555,025)	(\$555,025)	(\$486,215)
Total Appropriations	\$1,014,124	\$1,007,375	\$985,521	\$1,047,088	\$1,147,256
Use of fund balance available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$622,766	\$785,766	\$449,661	\$481,363	\$861,146

Expenditures



Revenues



**County Counsel
2012-13
Accomplishments**

- ◆ *Provided legal services in the ongoing California Bay-Delta water storage, quality and transport issues.*
- ◆ *Initiated review and update of Yolo County Ordinance Code.*
- ◆ *Assisted departments in launching high value projects in the solar, development and environmental protection arenas.*

Department Goals and Key Initiatives for 2013-14

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

Key Initiatives for 2013-14:

- Comprehensive analysis of statutory rules and policies required to adopt or provide the agility to implement the Three-Year Tactical Plan and General Plan.
- Continued development of governance models supportive of shared services.

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

Key Initiatives for 2013-14:

- Continued development of technologic litigation support resources and performance-based service delivery.
- Maximized use of in-house, non-tort litigation efficiencies.

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

Key Initiatives for 2013-14:

- Assist in revision and training of Administrative Policies, i.e., ethics.
- Support County policies and continue to provide input on County-related fiscal or governance legislation.
- Review revenue fee generation proposals for legal justification.

Program Summary
<p>Each attorney in the office of County Counsel provides advice and representation in one or more of the following areas each of which are pertinent to the Three-Year Tactical Plan:</p> <p><u>Transactional and General Services:</u> 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.</p> <p><u>Child Dependency:</u> 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).</p> <p><u>Personnel and Labor:</u> Advice and representation in matters pertaining to personnel issues, disciplinary proceedings, labor relations and employee benefits.</p> <p><u>Litigation and Claims:</u> 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.</p> <p><u>Land Use and Environmental Resources:</u> 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.</p> <p><u>Law and Justice:</u> Legal services to County criminal justice agencies, including the Sheriff's Office, Probation Department, District Attorney's Office, Public Defender and Grand Jury.</p>

Program Objectives
<p>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.</p> <p>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.</p> <p>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.</p>

Performance Measurements				
Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Hours of legal services provided to county departments	8,834	9,112	8,782	8,800
Hours of legal services provided to non-county agencies	1,146	819	1,000	1,000

<u>County Counsel</u>	
Budget Unit 115-1 Fund 110	
<u>Significant Items and/or Changes in 2012-13</u>	
<p>The recommended funding for this budget unit maintains current service levels. The net county cost of this department increased significantly over last year's budget. However, it is much more consistent with previous actual net county cost figures. This department continues to work with Administration to create a sustainable system of cost distribution.</p>	
<u>Revenue Sources for 2013-14</u>	
General Fund	\$861,146
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$00
Fees	\$286,110
Grants/Other	\$00
TOTAL	\$1,147,256
<u>Staffing History of Unit</u>	
2011-12 Funded	7.95 FTE
2012-13 Funded	7.95 FTE
Authorized 2013-14	8.05 FTE
2013-14 Funded	8.05 FTE



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 for all departments

Complete all work requests in a timely fashion and with consistently positive customer feedback

Enhance alternative energy solutions

Enhance GIS capabilities for departments and the public

Improve amenities, public outreach and site access in County parks

Continue to keep County facilities running smoothly

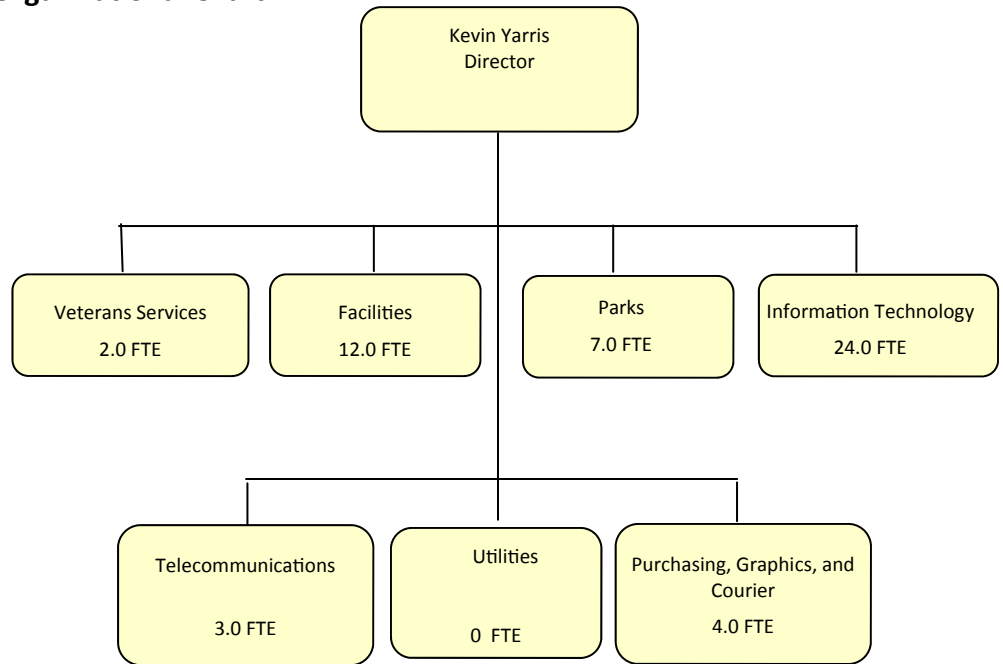
Continue to modernize the phone and voice mail systems

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 oversees the operations and maintenance of the County’s technology infrastructure including hardware, software and telephone support. Additionally the department provides for and manages the maintenance and remodeling of the County-owned buildings and lease spaces of County-occupied buildings. Facilities manages new construction, monitors and manages utilities and collects rents. The Parks division focuses on maintenance, operation and capital improvements to the County’s parks and open spaces. The Purchasing unit issues purchase orders, manages the contract process and negotiates for better pricing as well as operates the courier and print shop. Veterans Services assists veterans and their families with benefits, transportation, and provides Honor Guard and outreach services to veterans both newly and not-so-newly returned.

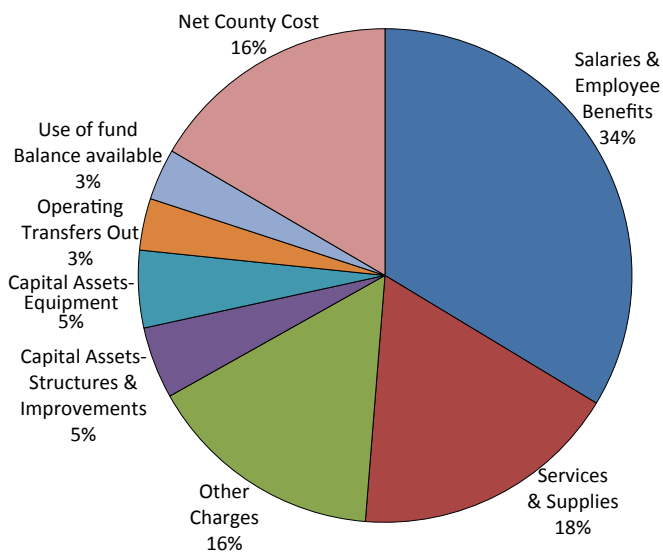
2013-14 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Purchasing (BU 110-1)	\$353,903	\$35,000	\$318,903	3.0
Facilities Operations and Maintenance (BU 130-3)	\$1,817,057	\$276,000	\$1,541,057	12.0
Utilities and Leased Assets (BU 130-5)	\$4,002,226	\$3,924,508	\$77,718	0.0
Information Technology (BU 156-1)	\$1,695,967	\$1,558,709	\$137,258	24.0
Courier and Reprographics (BU 160-1)	\$73,779	\$38,500	\$35,279	1.0
Telecommunications Internal Service Fund (BU 185-1)	\$1,778,821	\$1,778,821	\$0	3.0
Veterans Service (BU 580-1)	\$228,575	\$37,000	\$191,575	2.0
Parks Maintenance and Planning (BU 701-1) (includes Fund 110 and 051)	\$1,843,736	\$1,158,854	\$684,882	7.0
TOTAL	\$11,794,064	\$8,807,392	\$2,986,672	52.0

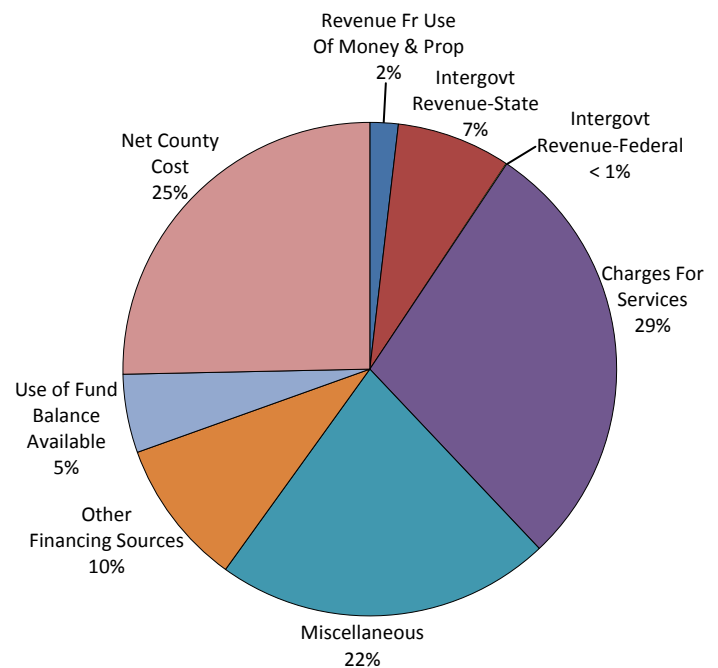
Summary of General Services 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
Revenues					
Fines, Forfeits & Penalties	\$ 2,478	\$ 2,583	\$ 3,500	\$ -	\$ -
Revenue Fr Use Of Money & Prop	\$ 229,394	\$ 248,775	\$ 208,132	\$ 218,700	\$ 218,700
Intergovt Revenue-State	\$ 1,002,596	\$ 411,121	\$ 889,214	\$ 880,354	\$ 880,354
Intergovt Revenue-Federal	\$ 42,571	\$ 2,575	\$ 7,300	\$ 5,000	\$ 5,000
Intergovt Rev-Other	\$ -	\$ -	\$ 37,747	\$ -	\$ -
Charges For Services	\$ 3,177,757	\$ 2,901,263	\$ 3,539,510	\$ 3,538,803	\$ 3,372,209
Miscellaneous	\$ 430,521	\$ 520,979	\$ 526,203	\$ 3,430,098	\$ 2,591,759
Other Financing Sources	\$ 685,428	\$ 807,818	\$ 1,050,660	\$ 916,758	\$ 1,131,549
Total Revenue	\$ 5,570,745	\$ 4,895,114	\$ 6,262,266	\$ 8,989,713	\$ 8,199,571
Appropriations					
Salaries And Employee Benefits	\$ 6,130,417	\$ 5,832,598	\$ 5,907,804	\$ 6,059,493	\$ 6,059,493
Services And Supplies	\$ 3,916,658	\$ 3,948,099	\$ 3,232,075	\$ 3,815,683	\$ 3,174,149
Other Charges	\$ 952,683	\$ 818,577	\$ 1,092,708	\$ 2,910,047	\$ 2,809,337
Capital Assets-Struct & Imp	\$ 392,123	\$ 122,907	\$ 1,090,863	\$ 878,601	\$ 848,354
Capital Assets-Equipment	\$ 58,049	\$ 94,686	\$ 932,235	\$ 738,250	\$ 911,250
Operating Transfers Out	\$ 604,055	\$ 603,003	\$ 622,565	\$ 611,922	\$ 611,922
Intrafund Transfers	\$ (1,892,923)	\$(2,022,146)	\$(2,480,944)	\$(2,475,795)	\$(2,620,441)
Total Appropriations	\$ 10,161,062	\$ 9,397,724	\$ 10,397,306	\$ 12,538,201	\$ 11,794,064
Use of fund balance available	\$ 57,812	\$ (4,058)	\$ 949,518	\$ 620,749	\$ 607,821
Net County Cost	\$ 4,532,505	\$ 4,506,668	\$ 3,185,522	\$ 2,927,739	\$ 2,986,672

Expenditures



Revenues



**General Services
2012-2013
Accomplishments**

- ◆ *Completed and gained Board approval of IT strategic plan*
- ◆ *Purchased and installed new network equipment for the Sheriff/Probation campus and 120 W. Main Street*
- ◆ *Reviewed survey results on a monthly basis to ensure service quality is maintained*
- ◆ *Created reference list of all internally developed applications*
- ◆ *Produced support matrix of internally developed applications*
- ◆ *Reviewed applications that are in critical need of life cycle update*
- ◆ *Recommended rewrite, replacement or retirement of aged applications*
- ◆ *Constructed two new buildings for the Gibson Museum*
- ◆ *Significantly reduced phone system licensing costs during upgrades*
- ◆ *Implemented a new janitorial contract, saving the County \$140,000*
- ◆ *Installed a lower cost anti-virus/anti-malware upgrade on all county computers*
- ◆ *Installed 366 new PCs and laptops for various departments*
- ◆ *Installed a new Internet circuit that is three times faster than the previous circuit*
- ◆ *Completed new high-speed Internet links to Knights Landing and Clarksburg branch libraries*

Department Goals and Key Initiatives for 2013-14

Goal 1: Provide a robust and reliable network for all departments.

Key Initiatives for 2013-14:

- Establish tracking and review of systems development lifecycle for all internally developed applications.
- Develop a server virtualization infrastructure for a Yolo County “Private Cloud.” **IT Strategic Plan**
- 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 all work requests in a timely fashion and with consistently positive customer feedback.

Key Initiatives for 2013-14:

- Review IT customer satisfaction results monthly and respond to issues as appropriate.
- Finish standard IT requests within 72 hours.
- Maintain customer satisfaction results of “very good” or “excellent”.
- Track completion time for all requests.
- Create customer feedback systems for all divisions.

Goal 3: Enhance alternative energy solutions **Tactical Plan 7H4**

Key Initiatives for 2013-14:

- Collaborate with other departments in order to facilitate solar and other renewable energy sources at locations throughout the county including the landfill.
- Continue to pursue alternative energy solutions that are feasible and practical for the County.
- Work closely with local utilities to continue to reduce consumption by, and expense to, the County.

Goal 4: Enhance GIS capabilities for departments and the public.

Key Initiatives for 2013-14:

- Keep base data layers up to date.
- Build internal GIS viewer for county departments.

**General Services
2012-2013
Accomplishments**

- ◆ *Completed fiber connection the West Sacramento branch library*
- ◆ *Began upgrade of City of Davis telephone switch*
- ◆ *Began a no cost Post Traumatic Stress Disorder (PTSD) counseling program*
- ◆ *Implemented a countywide solar energy source thereby taking the County off the grid and which will provide the County with over \$1 million in revenue each year for the next 35 years*
- ◆ *Completed two large habitat restoration grant projects which helped to restore the native habitat at Grasslands Park*
- ◆ *Completed a new Parks brochure which provides more up-to-date information, web site information and specific camping and rafting information*
- ◆ *Completed the Clarksburg Park Host project which brings much needed potable water and security to the boat launch*
- ◆ *Created new revenue source by completing the Cache Creek Campground Store*
- ◆ *Provided a new clean water source at the Cache Creek Campground to keep up with the needs of park visitors*
- ◆ *Created a New Historical Collections policy for the Gibson Museum Park*
- ◆ *Updated Elkhorn Park and Boat Launch to current codes to be universally accessible*

Department Goals and Key Initiatives for 2013-14

Goal 5: Improve amenities, public outreach and site access in County parks.

Key Initiatives for 2013-14:

- Complete Cache Creek campground shower project.
- Complete concession ordinance.
- Implement a learning program and facility with the Office of Education at Grasslands Park.
- Complete the shade shelter and habitat restoration improvements to the Putah Creek park with grant funding.
- Inventory and map parks facilities and trails to provide park and trails maps to the public.
- Update concessionaire agreements and park habitat easements throughout the park system.

Goal 6: Continue to keep County facilities running smoothly. **Tactical Plan 8B1**

Key Initiatives for 2013-14:

- Develop a deferred maintenance plan with costs for repairing/replacing deteriorating facility systems (i.e. parking lot asphalt, carpeting, interior and exterior paint) for inclusion in the Capital Improvement Plan (CIP).
- Identify facilities that would generate cost effective savings through energy reduction with the use of LED exterior lighting.
- Develop and implement a maintenance schedule plan that would lower our monthly fuel consumption by eliminating redundant trips through scheduled maintenance days for each facility.
- Expand use of existing work order system by creating a database to include all HVAC/emergency generators so equipment history and cost can be tracked to project replacement cost.
- Develop a plan to expand and renovate the Monroe Jail.

Goal 7: Continue to modernize the phone and voicemail systems. **Tactical Plan 1F1**

Key initiatives for 2013-2014

- Integrate voicemail into email.
- Continue to upgrade network switches that are capable of utilizing VOIP.
- Upgrade old phone switches.
- Reprogram departmental auto attendants on new voicemail system.

Department Goals and Key Initiatives for 2013-14

Goal 8: Aggressively utilize purchasing power to continue to reduce costs.

Key Initiatives for 2013-14

- Implement a countywide contract module.
- 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 to drive down costs.
- Provide outreach to departments for procurement matters ensuring compliancy and best business practices.
- Create procurement manual 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 9: Provide direct assistance to veterans and their families to obtain benefits.

Key Initiatives for 2013-14

- 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

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

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

Information Technology

Data Services

Budget Unit 156-1 Fund 110

Significant Items and/or Changes in 2013-14

The division will undertake the initial effort toward replacing costly infrastructure with more reliable and cost effective cloud servers.

Program Objectives

Objective A: Provide a robust and reliable network.

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

Objective C: Assist in the upgrades to the Human Resource Information System (HRIS) and the county's financial systems.

Performance Measurements

Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Helpdesk assignments	14,153	10,729	14,600	14,600
Spam emails blocked	11,063,690	6,832,881	7,496,223	7,496,223
Blocked or quarantined viruses	11,255	32,946	48,536	48,536
Emails delivered	2,934,221	3,309,973	3,432,953	3,432,953
Percent of system uptime	99%	99%	99%	99%
Percentage of "very good" or "excellent" satisfaction survey results	94%	97%	98%	98%

Revenue Sources for 2013-14

General Fund	\$137,258
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$00
Fees	\$1,558,709
ACO Fund	\$00
TOTAL	\$1,695,967

Staffing History of Unit

2011-12 Funded	28.0 FTE
2012-13 Funded	28.0 FTE
Authorized 2013-14	27.0 FTE
2013-14 Funded	24.0 FTE

<p>Program Summary</p> <p>The Telecommunications Division serves the County of Yolo, California Employment Development Department (EDD), CommuniCare Health Center, Yolo County Office of Education, YoloArts, Yolo County Children's Alliance, Yolo Emergency Communications Agency and Yolo County Adult Day Health Center. Telecommunications bills all county departments and the above mentioned agencies for these services.</p> <p>In 2012-13, the Telecommunications Division monitored and maintained five major communication switches throughout the county including one another switch converted to a "Survivable Media Gateway" in Davis as part of an upgrade of the overall system. The division responded to customer service calls and relocated dozens of phones, and continued to partner with Woodland and West Sacramento to enhance and expand our networks jointly, significantly reducing costs. As usual each year, Telecommunications completed numerous cabling installations at a fraction of out-sourced costs.</p>
--

<p>Program Objectives</p> <p>Objective A: Continue to update the network, phone and voice mail systems and prepare for Voice over Internet Protocol (VoIP).</p> <p>Objective B: Develop multi-year spending plan.</p> <p>Objective C: Develop tracking capabilities from multiple data sources to provide better overall service as well as reporting quality.</p>
--

Performance Measurements				
Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Phone lines maintained	2,262	2,265	2,300	2,300
Voicemail boxes maintained	3,283	3,245	3,250	3,250
Work orders received	567	452	525	525
Trouble tickets received	445	295	285	285
Miles of cable managed and maintained	88.5	88.5	88.5	88.5
USA tickets to mark locations completed	1,917	868	850	850
Percentage of systems uptime	99%	99%	99%	99%
Phone switches	5	5	5	5

General Services
Telecommunications
Budget Unit 185-1 Fund 185

Significant Items and/or Changes in 2013-14

In anticipation of the need for enhanced performance and function from telephones, Telecommunications is planning a major upgrade to the phone system. Additional upgrades to several switches throughout the County will further our progress on Voice Over Internet Protocol (VoIP).

Revenue Sources for 2013-14	
General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$00
Fees	\$1,171,000
Carry Forward	\$607,821
TOTAL	\$1,778,821

Staffing History of Unit	
2011-12 Funded	3.0 FTE
2012-13 Funded	3.0 FTE
Authorized 2013-14	3.0 FTE
2013-14 Funded	3.0 FTE

Program Summary

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

Program Objectives

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

Performance Measurements

Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Facility work orders received	4,546	4,546	4,932	5,200
Average days per work order	11.72	12.87	12.87	14
Annual average work order per FTE	568.3	704.6	704.6	742.9
Total square footage of all buildings maintained	935,096	935,096	935,036	935,036
Total square footage per FTE	116,887	116,887	133,576	133,576

General Services

Facilities & Maintenance Budget Unit 130-3 Fund 110

Significant Items and/or Changes in 2013-14

During fiscal year 2013-14, Facilities will be refunding previous cuts as they were unsustainable.

Revenue Sources for 2013-14

General Fund	\$1,541,057
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$00
Fees	\$190,000
Grants/Other	\$86,000
TOTAL	\$1,817,057

Staffing History of Unit

2011-12 Funded	12.0 FTE
2012-13 Funded	12.0 FTE
Authorized 2013-14	12.0 FTE
2013-14 Funded	12.0 FTE

Program Summary
<p>The office of the County Veterans Services assists veterans and their families with completing and filling applications and other forms with the U.S. Department of Veterans Affairs, the California Department of Veterans Affairs and other government agencies. Veteran Services works collaboratively to maximize the Federal monetary benefits for veterans and their survivors, which reduces County costs and general assistance costs. Outreach to create awareness of veterans services in the community is provided by staff who regularly attend meetings of veterans organizations in Yolo County, visit convalescent homes and assisted living facilities, make home visits and presentations at community functions and maintain office hours in Woodland, West Sacramento and Davis.</p> <p>In addition, the division supervises and participates in the following:</p> <ul style="list-style-type: none"> • Operation and maintenance of two vans to transport elderly, homeless and disabled veterans to their medical appointments daily at minimal cost to the County. This includes the scheduling of clients and volunteer drivers. • Organization and participation of Honor Guards to provide military honors for deceased veterans at the Davis, Woodland, Monument Hill and Sacramento Valley National cemeteries and provide color guard duties for convalescent homes, assisted living facilities and during other formal ceremonies • Organization and support of Veterans Day and Memorial Day ceremonies in Yolo County • Support, coordination, outreach and connection of newly returning veterans from service in Iraq and Afghanistan to Veterans Affairs medical care, employment and disability benefits • Organization and support of the annual Solano/Yolo Veterans Stand-down • Participation on the Boards of Directors for the Veterans Employment Council and Yolo County Veterans Coalition

Program Objectives
<p>Objective A: Provide direct assistance to veterans and their families to obtain benefits.</p> <p>Objective B: Provide transportation assistance for veterans for V.A. medical appointments.</p> <p>Objective C: Provide support and Outreach to newly returning veterans.</p> <p>Objective D: Provide appropriate ceremonial support.</p>

Performance Measurements				
Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Coordinated for medical appointments at VA medical facilities	1,722	2,016	1,800	1,800
Responses to requests and questions about veteran services	16,000	22,940	14,040	14,040
Amount of new benefit payments generated	\$1,382,114	\$1,535,058	\$1,020,974	\$1,020,974
Tuition and fee waivers generated for veterans	\$524,874	\$937,512	\$531,384	\$531,384

General Services
Veteran Services
Budget Unit 580-1 Fund 110

Significant Items and/or Changes in 2013-14

No significant change in this budget unit.

<u>Revenue Sources for 2013-14</u>	
General Fund	\$191,575
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$37,000
Fees	\$00
Grants/Other	\$00
TOTAL	\$228,575

<u>Staffing History of Unit</u>	
2011-12 Funded	2.0 FTE
2012-13 Funded	2.0 FTE
Authorized 2013-14	2.0 FTE
2013-14 Funded	2.0 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
Objective A: Preserve and maintain park assets to ensure safe, educational and enjoyable outdoor experiences for Yolo County residents.
Objective B: Create mutually beneficial revenue producing opportunities and partnerships for Yolo County parks.
Objective C: Institute a process for customer feedback to ensure park enjoyment.

Performance Measurements				
Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Total acres of parks operated and maintained	2,292	2,292	2,292	2,292
Improvement projects completed	19	19	3	3
Parks boat launch usage (# of vehicles)	5,500	5,500	6,250	6,250
Parks campground usage (# of reservations)	3,250	3,250	3,800	3,800
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	6	6	6	6
Hours devoted to Park Maintenance annually (not including grant required work)	4,327	4,327	4,200	4,200

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

Significant Items and/or Changes in 2012-13

No significant change in this budget unit.

<u>Revenue Sources for 2013-14</u>	
General Fund	\$684,882
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$848,354
Fees	\$159,000
Grants/Other	\$149,500
TOTAL	\$1,841,736

<u>Staffing History of Unit</u>	
2011-12 Funded	8.0 FTE
2012-13 Funded	8.0 FTE
Authorized 2013-14	7.0 FTE
2013-14 Funded	7.0 FTE

<p>Program Summary</p> <p>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.</p> <p>The mission of Purchasing is to obtain needed goods, equipment and services which incorporate the best possible quality, price, performance and delivery. The unit issues purchase orders, negotiates contracts and reduces prices on contracts and purchase orders.</p> <p>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.</p>

<p>Program Objectives</p> <p>Objective A: Maximize resources through the procurement process and disposition of surplus equipment.</p> <p>Objective B: Procure the necessary quality and quantity of goods and services in an cost efficient and timely matter, while adhering to State and Federal laws and County policies and procedures.</p> <p>Objective C: Encourage an open competitive bidding process for the acquisition of goods and services and ensure equitable treatment of vendors.</p> <p>Objective D: Provide customer service, training, and guidance countywide on procurement matters.</p>
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Performance Measurements				
Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Purchase and change orders processed	924	824	857	770
Value of purchase and change orders processed	\$11,315,868	\$10,004,173	\$10,698,979	\$10,500,000
Days required for changes to requisitions	—	—	4	3 days
Requisition turn-time	—	—	3	2 days
Service contracts processed	85	80	130	100
Value of service contracts processed	\$2,350,862	\$2,754,462	\$2,500,000	\$2,500,000
Revenue contracts processed	15	14	11	11
Value of revenue contracts processed	\$171,812	\$135,743	\$94,797	\$110,000

<p><u>General Services</u></p> <p>Purchasing</p> <p>Budget Unit 110-1 Fund 110</p>	
<p><u>Significant Items and/or Changes in 2013-14</u></p> <p>No significant change in this budget unit.</p>	
<p><u>Revenue Sources for 2013-14</u></p>	
General Fund	\$318,903
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$00
Fees	\$00
Grants/Other	\$35,000
TOTAL	\$353,903
<p><u>Staffing History of Unit</u></p>	
2011-12 Funded	3.0 FTE
2012-13 Funded	3.0 FTE
Authorized 2013-14	3.0 FTE
2013-14 Funded	3.0 FTE

Program Summary
<p>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.</p> <p>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.</p>

Program Objectives
<p>Objective A: Identify energy cost savings through energy conservation initiatives.</p> <p>Objective B: Increase the use of green energy production for county energy needs.</p>

Performance Measurements				
Measurement (by calendar year)	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Average annual production of solar units (KWH) for calendar year	1,882,204	2,230,186	2,230,186	13,501,338
County consumption of electricity for calendar year	8,849,855	8,605,650	8,605,650	7,295,182
County consumption of natural gas (therms) for calendar year	165,355	176,756	176,000	185,774
Amount spent by county for electricity and natural gas for calendar year	\$1,577,981	\$1,745,097	\$1,406,000	\$800,000

General Services
Utilities & Leased Assets
Budget Unit 130-5 Fund 110

Significant Items and/or Changes in 2013-14

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.

<u>Revenue Sources for 2013-14</u>	
General Fund	\$77,718
Public Safety	\$00
ACO Fund	\$923,549
Federal/State/ Other Govt	\$00
Fees	\$255,000
Grants/Other	\$2,745,959
TOTAL	\$4,002,226

<u>Staffing History of Unit</u>	
2011-12 Funded	0.0 FTE
2012-13 Funded	0.0 FTE
Authorized 2013-14	0.0 FTE
2013-14 Funded	0.0 FTE

Program Summary

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

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

Courier services provide pickup and delivery of inter-office mail to 44 different locations throughout Yolo County (Woodland, West Sacramento, Davis and Winters).

General Services

Reprographics / Courier Budget Unit 160-1 Fund 110

Significant Items and/or Changes in 2013-14

This budget continues to be 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 a week.

Program Objectives

Objective A: Provide skilled, responsive, and cost efficient reprographic services countywide.

Objective B: Educate customers to the cost effectiveness of Graphic's and Courier operations.

Objective D: Survey outside agencies for common needs on print and courier services.

Objective E: Provide accurate, reliable, and excellent courier service countywide.

Performance Measurements

Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Printing requisitions processed	168	156	150	150
Printing requisitions turn-time	—	1.75 days	1.75 days	1.75 days
Signage requisitions processed	20	29	20	20
Pieces of mail delivered by Courier Services	54,928	37,200	31,800	31,800

Revenue Sources for 2013-14

General Fund	\$35,279
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$00
Fees	\$38,500
Grants/Other	\$00
TOTAL	\$73,779

Staffing History of Unit

2011-12 Funded	1.0 FTE
2012-13 Funded	1.0 FTE
Authorized 2013-14	1.0 FTE
2013-14 Funded	1.0 FTE



Patty Wong
County Librarian

Mission Statement

The Yolo County Library provides access for all to ideas that inform, entertain and inspire. We connect people and ideas.

Library Strategic Plan

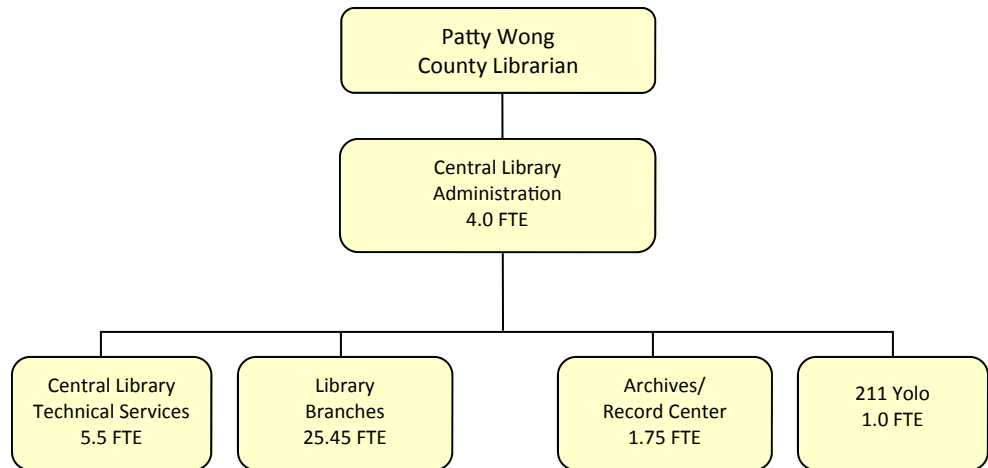
The Library's strategic plan was developed with input from the community to address needs and concerns that are countywide. The plan is flexible with initiatives and objectives that can be revised as determined by need or opportunity.

Library Strategic Plan Goals

- 1) Learning and Personal Development
- 2) Workforce Development
- 3) Collaboration

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 in South Davis at 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 use, 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, Archives & Records Center services and preservation.

Guiding Principles as we implement the Library Strategic Plan

Working together:

- We will create a comfortable safe space to talk with our peers
- We will get there together by working together
- We will encourage success through innovation, risk taking and creativity
- We will engage in a learning environment

Working with the Community:

- Library work is community work
- Provide excellent service to current and new customers
- Increase access by reducing barriers
- Provide strategic library service throughout the entire County

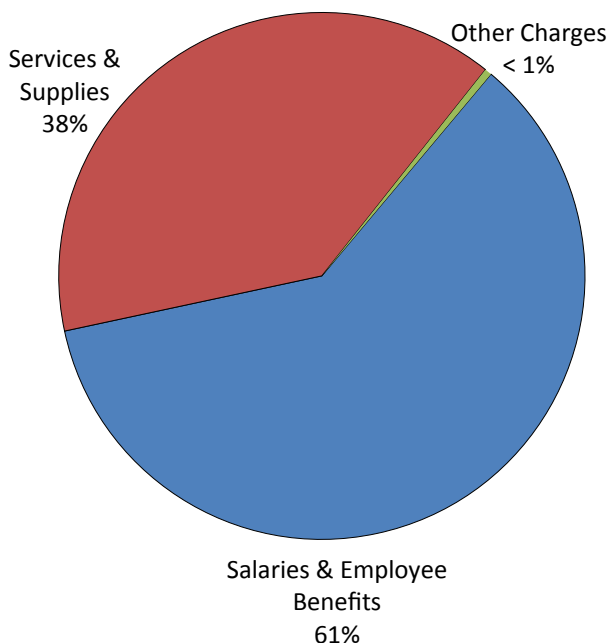
2013-14 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Library (605-1)	\$6,049,463	\$5,907,342	\$142,121	33.95
Archives and Records Center (605-2)	\$146,426	\$146,426	\$0	1.00
211 Yolo (605-4)	\$177,335	\$177,335	\$0	1.00
CFD#1 Davis Library (605-5)	\$18,543	\$18,543	\$0	0.00
TOTAL	\$6,391,767	\$6,249,646	\$142,121	35.95

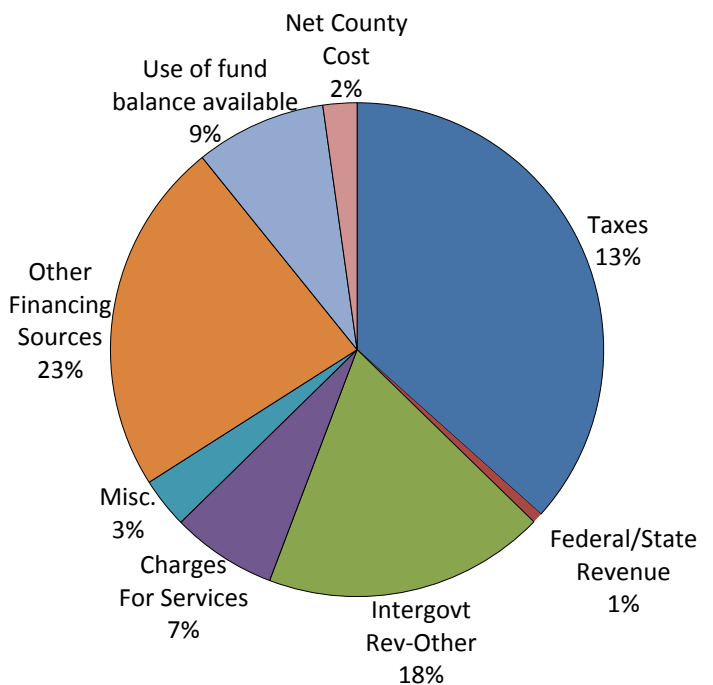
Summary of Library 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
Revenues					
Taxes	\$2,671,542	\$2,679,525	\$2,291,373	\$2,339,635	\$2,339,635
Federal/State Revenue	\$208,946	\$53,349	\$28,056	\$42,900	\$42,900
Intergovt Rev-Other	\$1,209,681	\$1,111,908	\$1,191,417	\$1,182,400	\$1,182,400
Charges For Services	\$279,630	\$352,422	\$428,242	\$441,373	\$441,373
Miscellaneous	\$249,268	\$226,285	\$158,200	\$210,900	\$210,900
Other Financing Sources	\$2,871,670	\$2,539,153	\$2,666,606	\$2,883,097	\$1,484,248
Total Revenue	\$7,490,737	\$6,962,642	\$6,763,894	\$7,100,305	\$5,701,456
Appropriations					
Salaries And Employee Benefits	\$3,365,775	\$3,218,041	\$3,684,482	\$3,868,938	\$3,868,938
Services And Supplies	\$2,981,305	\$2,285,886	\$2,549,131	\$2,496,008	\$2,496,008
Other Charges	\$20,197	\$23,592	\$26,285	\$26,821	\$26,821
Capital Assets-Struct & Imp	\$2,313,873	\$0	\$0	\$0	\$0
Capital Assets-Equipment	\$466,895	\$0	\$36,500	\$0	\$0
Operating Transfers Out	\$974,737	\$903,378	\$1,339,587	\$1,480,748	\$0
Total Appropriations	\$10,122,782	\$6,430,897	\$7,635,985	\$7,872,515	\$6,391,767
Use of fund balance available	\$2,462,588	\$695,102	\$729,970	\$630,089	\$548,190
Net County Cost	\$169,457	\$163,357	\$142,121	\$142,121	\$142,121

Expenditures



Revenues



Department Goals and Key Initiatives for 2013-14

Library 2012-13 Accomplishments

- ◆ *Yolo Friends of the Library group established*
- ◆ *Established broadband Internet access at Winters, Knights Landing and Clarksburg libraries*
- ◆ *Established Yolo County Nonprofit Leaders Alliance and convened four facilitated conversations/trainings*
- ◆ *Board adopts community inspired Library Strategic Plan*
- ◆ *Community Report promotes library and library developments 2009-2012*
- ◆ *Homework help programs sustained in Winters and West Sacramento libraries*
- ◆ *Yolo and Knights Landing library service improvements under way*
- ◆ *VITA tax preparation collaboration with IRS and Assembly Member Yamada's office provides tax assistance to underserved populations at libraries in Davis and Winters, with volunteer refresher at West Sacramento library*
- ◆ *Yolo County Archives and Records Center Preservation Plan adopted by the Board of Supervisors*

Goal 1: Workforce Development

Key Initiatives for 2013-14:

- Library leaders, working with several staff teams including YoloReads and our pilot virtual program JobScout, will identify ways to enhance our customer experience in learning and enhancing skills in the areas of computer literacy, job hunting, career and occupational employment and development.
- Collaborate with others to expand tourism in unincorporated Yolo County: the Library provides hiking and traveler's guides, bike maps prepared by the City of Woodland, computer access and online resources, and is often a destination or travel stop for tourists.
- Teachings from the inclusion training attended by all Library staff will continue to be integrated into our daily interactions with one another.

Goal 2: Collaborate to Maximize Success / Advance Innovation

Key Initiatives for 2013-14:

- Library will continue to lead Tactical Plan Collaboration Team.
- Nonprofit Leaders Alliance: the Library leadership will continue to convene organized conversations with county nonprofits and service providers to share resources, exchange information and provide integrated solutions to community needs beginning July 2013 with a goal of a series of four conversations through 2014.
- First 5 Yolo Collaboration: the Library will continue 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.
- Yolo Library Friends group will become an incorporated 501(c)3 and begin fund raising for new branch library to replace current building that is deteriorating.
- Hold Town Hall meetings in Yolo to discuss interim library service.
- Expand an information technology architecture: the Library will bring fiber to AFT Community Library in West Sacramento.
- Library archivist will assist Gibson House staff and volunteers with collection maintenance and preservation issues.
- Expand partnerships with Health Department (WIC) and DESS (211 and CalFresh)
- Integrate 211 Yolo services with County efforts: 211 Yolo will explore possibility of operating call center with existing YECA dispatch infrastructure beginning June 2013.

Library
2012-13

Accomplishments, cont'd.

- ◆ *Pronunciator, the world's largest language-learning service with 75 languages, is added as a library service*
- ◆ *Hosted 2nd Annual Spanish Language Book Fair*
- ◆ *Big Read collaboration with UC Davis brings scientific discussion to many rural areas*
- ◆ *Library was successful in receiving the following grants:*
 1. *First 5 Yolo Enhanced Family Resource Center 3-year grant for \$150,000*
 2. *Kaiser Permanente 211 Yolo Grant for \$50,000*
 3. *Youth Development Network Strength Based Initiative training grant valued at \$10,000*
 4. *EUREKA grant for \$10,000*
 5. *Pitch an Idea \$60,000 grant to enable system wide youth development training*
- ◆ *County Librarian Patty Wong was one of five teachers commended as WISE (web-based information science education) Faculty of the Year 2013. a national award, nominated by students, recognizing library school faculty online educators.*

Department Goals and Key Initiatives for 2013-14 continued

Goal 3: Learning and Personal Development

Key Initiatives for 2013-14:

- Prepare children ages 0-5 for school readiness, offer K-12 students a supportive environment for homework completion and supplemental study.
- Promote life readiness skills and supportive services to reach rural literacy needs.
- Promote community memory by collecting, preserving, curating and providing access to content created by Yolo County residents.
- Work with the farming community to support literacy among adult farmworkers through the YoloReads program.

Goal 4: Provide fiscally sound and dynamic responsive services

Key Initiatives for 2013-14 (Library):

- Winters Joint Unified School District—continue to work with our library partner as they provide student interns to cover open library hours each weekday morning and all day on Fridays to maximize our ability to remain open as a full service branch to both the public and the school.
- Set SMART goals—Specific, Measureable, Attainable, Relevant, Timely—that reflect our County and Library strategic directions and resonate with their priorities of exemplary customer service. With reduced funding likely to continue, this provides critical leadership opportunities for staff teams to examine the work we do.
- The diminishing Library Fund Balance creates a need for creative thinking in our spending and conservative approaches to the work ahead and the need for some ongoing transparent intentionality and clarity.

Key Initiatives for 2013-14 (Archives):

- Archives preservation plan: 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, 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.
- Coalition of County historical agencies: Archives will continue to work with the 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, 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 is 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, interlibrary loan, use of computers and Internet access, meeting room use, study group room use (where available), homework and research assistance, reference and information services, and 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	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Books, periodicals, DVD, CDs and other items circulated	1,197,801	1,145,645	1,200,000	1,250,000
Total visitors to library	603,464	730,723	750,000	802,000
Average cost per library visit	\$8.72	\$7.18	\$7.65	\$7.62
Library card holders	110,922	118,969	110,000	115,000
Grant funding/alternative resources	\$140,588	\$74,647	\$172,362	\$73,284
Program attendance	41,294	53,258	55,920	58,716
Computer use sessions	333,502	333,502	333,600	333,700
Volunteer hours	6,883	9,233	11,880	12,474
Meeting room use	2,761	2,776	2,938	3,100

Library

Administration and Branch Libraries

Budget Unit 605-1 Fund 140

Significant Items and/or Changes in 2013-14

For a number of years, the Library received ERAF funds as a substitute for property tax in-lieu of VLF funding. Beginning 2012-13, the ERAF funds were no longer available. Library requested that the property tax in-lieu of VLF funding be restored in the 2012-13 budget. The 2012-13 budget and this 2013-14 recommended budget do not include this funding and the Library will be using Library Fund balance to make up the difference in this budget.

Revenue Sources for 2013-14

General Fund	\$142,121
Library Property Tax	\$3,270,535
Library Fund Balance	\$483,475
Federal/State/Other Govt	\$18,400
Fees	\$180,000
Grants/Other	\$1,954,932
TOTAL	\$6,049,463

Staffing History of Unit

2011-12 Funded	33.97 FTE
2012-13 Funded	33.97 FTE
Authorized 2013-14	35.95 FTE
2013-14 Funded	33.95 FTE

Program Summary

The Yolo County Archives is the official repository for the historical records of the County of Yolo that have 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.

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

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

The Records Center is the storage facility for the inactive records of the County. The center also ensures that all legal, fiscal and administrative obligations for the records of the County are met, including transition of pertinent documents to the County Archives as appropriate.

Program Goals & Objectives

Archives: Engage the community to educate students of all ages and provide expert research to the people of Yolo County 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	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Volunteer / intern hours	924	1,300	1,500	1,500
Items included in the California Digital Archives			2,500	5,000
Percentage increase in number of reference requests		28%	2%	5%
Participants at Archives Outreach & Workshop events	97	1,443	1,590	1,600
Files pulled, returned or accessed by county employees	1,314	2,049	2,200	2,300

Library Archives and Records Center Budget Unit 605-2 Fund 140

Significant Items and/or Changes in 2013-14

The recommended budget does not include General Fund dollars to cover the County's share of the cost of the Archives. As a result, the library is using an additional \$50,772 of Library Fund balance to support the County Archives.

Revenue Sources for 2013-14

Other Income	\$17,500
Fees & Charges	\$78,154
Fund Balance	\$50,772
TOTAL	\$146,426

Staffing History of Unit

2011-12 Funded	1.00 FTE
2012-13 Funded	1.00 FTE
Authorized 2013-14	1.75 FTE
2013-14 Funded	1.00 FTE

Program Summary

211 Yolo is a community information and referral, 24/7, call center service that connects individuals to resources. 211 Yolo is currently contracted with 211 Sacramento to provide the call center service, while the Library maintains the 211 database, strengthening it with the addition of providers and ensuring quality of the information through regular updates and collaboration. Callers may dial 2-1-1 (the call center, established January 2012) from landlines or cell phones toll free and receive information and referral to community service that is free, confidential and multilingual, serving every language spoken in Yolo County.

211 Yolo is featured as the go to place to seek information on the Expanded Family Resource Center program in a media campaign hosted by First 5 Yolo. The campaign features radio spots, paid news advertisements and bus ads in English and Spanish. The bus ads complement the 211 Yolo bus ads and billboard (supported by Kaiser Permanente).

The database, iCarol, includes more than 1,200 entries which are searchable by agency, keyword, title, location and a variety of often used terms in the health and social services field. A county-wide 211 Yolo steering committee, made up of representatives from DESS, ADMH, Probation, First 5 Yolo, Yolo County Children's Alliance and the Family Resource 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 and alcohol treatment, health and medical services, financial assistance, education, employment and training, housing, volunteering and more.

211 Yolo is also available through the County's web portal. Individual entries may be printed easily and print directories are made available as the need arises for those without Internet access, or when conducting outreach and fieldwork. Print copies can also be made available to DESS helpdesk, Health, Probation and Yolo County Library branches when requested to provide additional access. 211 Yolo staff maintain the database, research new services, provide training and reach out to County and community groups on use. They work collaboratively with other 211 agencies, volunteers and service providers to improve the program.

Library

211 Yolo

Budget Unit 605-4 Fund 140

Significant Items and/or Changes in 2013-14

211 Yolo is funded through a partnership with DESS, with additional contributions from the City of Davis and grant funders such as Kaiser Permanente.

Visit our website at:

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

Program Objectives

Objective A: Establish sustainability through a business plan and a funding strategy, and seek alternative methods of funding for hiring part-time outreach staff, in-depth training, database costs, CAIRS and AIRS fees, and collaboration with 211 California.

Objective B: Improve operations by implementing intern/volunteer program, quality control of the database through updates, amending criteria for inclusion, staffing, training, more quality assurance measures with call center and possible integration of operation with existing operations (YECA)

Objective C: Increase use of 211 Yolo services through promotional campaign and outreach efforts to more than 20,000 by June 2014.

Revenue Sources for 2013-14

General Fund	\$0
Public Safety	\$0
Other Sales	\$200
Federal/State/ Other Govt	\$126,335
Grants/Other	\$51,000
Fund Balance	\$0
TOTAL	\$177,335

Performance Measurements

Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Time 211 Yolo was accessed during the year	n/a	1,927	3,853	6,000
People educated about 211 Yolo through Outreach	900	1,132	64,101	104,000
Funding from sources outside county departments	N/A	30%	40%	50%

Staffing History of unit

2011-12 Funded	0.6 FTE
2012-13 Funded	1.0 FTE
Authorized 2012-13	1.0 FTE
2013-14 Funded	1.0 FTE

Summary of Non-Departmental Programs 2013-14 budget

Non-departmental programs includes expenditures for functions that are not specific to any one department, but support all departments. Non-departmental programs 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	Fund Balance	General Fund
Dental Insurance (188-1)	\$1,850,000	\$1,803,000	\$47,000	\$0
Risk Management (155-1)	\$157,390	\$0	\$0	\$157,390
Unemployment Insurance (187-1)	\$201,000	\$201,000	\$0	\$0
Special Employee Services (167-1)	\$4,215,500	\$16,000	\$0	\$4,199,500
Grand Jury (215-1)	\$35,000	\$0	\$0	\$35,000
Non-Departmental Expenditures (110-166-1)	\$3,740,851	\$0		\$3,740,851
TOTAL	\$10,199,741	\$2,020,000	\$47,000	\$8,132,741

Dental Insurance - Internal Service Fund					
This budget unit is composed of enterprise funds for the administration and payment of dental claims for employees of the county, Yolo County Housing, Yolo County Public Agency Risk Management Insurance Agency, Yolo Emergency Communications Agency, Yolo County Transit District, Yolo-Solano Air Quality Management District and Yolo County's independent fire districts. Premiums are collected through payroll deductions and claims are processed through Delta Dental.					
	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
Revenues					
Payroll Deduction	\$2,029,002	\$1,685,944	\$1,650,000	\$1,800,000	\$1,800,000
Other Revenue	\$5,656	\$5,306	\$12,000	\$3,000	\$3,000
Total Revenue	\$2,034,658	\$1,691,250	\$1,662,000	\$1,803,000	\$1,803,000
Appropriations					
Services & Supplies	\$1,816,646	\$1,649,200	\$1,850,000	\$1,850,000	\$1,850,000
Total Appropriations	\$1,816,646	\$1,649,200	\$1,850,000	\$1,850,000	\$1,850,000
Use of fund balance	(\$218,012)	(\$42,050)	\$188,000	\$47,000	\$47,000
Net County Cost	\$0	\$0	\$0	\$0	\$0

Non-Departmental Programs

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

Significant Items and/or Changes in 2013-14

The County dental program offers two levels of coverage for employees and their eligible family members. The claims activity is reviewed each year to determine if a premium change is necessary to cover the cost of the program. For 2013-14, the premium will remain the same which may result in the use of fund balance.

Risk Management

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

General Liability
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.

Worker's Compensation
The county has been proactive in managing worker's compensation claims. An active safety committee is in place to ensure compliance with regulatory requirements and review claims and incidents reports. Program administration includes: pre-employment and periodic medical examinations, training programs and record keeping.

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

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
Revenues					
Miscellaneous	\$59	\$0	\$0	\$0	\$0
Total Revenue	\$59	\$0	\$0	\$0	\$0
Appropriations					
Salaries and Benefits	(\$8,904)	\$1,805,797	\$4,505	(\$4,135)	(\$4,135)
Services and Supplies	\$47,300	(\$1,812,817)	\$104,495	\$161,525	\$161,525
Other Charges	\$2,856	\$0	\$0	\$0	\$0
Total Appropriations	\$41,252	(\$7,020)	\$109,000	\$157,390	\$157,390
Use of fund balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$41,193	\$7,020	\$109,000	\$157,390	\$157,390

Non-Departmental Programs

Risk Management
Budget Unit 155-1 Fund 110

Significant Items and/or Changes in 2013-14

General liability insurance premiums and program expenses are projected at \$1,583,365 this year, approximately the same as the 2012-13 actual program costs.

The preliminary estimate for 2013-14 program costs for Worker's Compensation is \$1,866,865, a 7% increase over 2012-13 actual program costs. The estimated total cost for other policies in 2013-14 will be \$157,390.

Unemployment Insurance - Internal Service Fund

This budget unit provides unemployment insurance for Yolo County employees. Expenses in this unit represent unemployment insurance claims and administrative costs. County departments reimburse this fund for all expenses. The allocation paid by departments is based on actual unemployment claims experience and the number of employees in each department.

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
Revenues					
Dept Reimbursements	\$662,858	\$475,080	\$253,600	\$201,000	\$201,000
Other Revenue	\$1,373	\$2,112	\$0	\$0	\$0
Total Revenue	\$664,231	\$477,192	\$253,600	\$201,000	\$201,000
Appropriations					
Services & Supplies	\$3,544	\$990	\$3,600	\$1,000	\$1,000
Other Charges	\$929,012	\$422,848	\$250,000	\$200,000	\$200,000
Total Appropriations	\$932,556	\$423,838	\$253,600	\$201,000	\$201,000
Use of fund balance	\$268,325	(\$53,354)	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

Non-Departmental Programs

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

Significant Items and/or Changes in 2013-14

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).					
	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
Revenues					
Other Revenue	\$213,505	\$222,571	\$14,000	\$16,000	\$16,000
Total Revenue	\$213,505	\$222,571	\$14,000	\$16,000	\$16,000
Appropriations					
Salaries & Benefits	\$4,044,112	\$3,949,579	\$4,239,950	\$4,076,950	\$4,076,950
Services & Supplies	\$72,917	\$117,810	\$128,400	\$138,550	\$138,550
Total Appropriations	\$4,117,029	\$4,067,389	\$4,368,350	\$4,215,500	\$4,215,500
Use of fund balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$3,903,524	\$3,844,818	\$4,354,350	\$4,199,500	\$4,199,500

Non-Departmental Programs

Special Employee Services
Budget Unit 167-1 Fund 110

Significant Items and/or Changes in 2013-14

This budget unit reflects a modest decrease in retiree health premiums due to changes in Medicare plan rate setting by CalPERS. This budget also includes the administrative expenses for employee benefit programs as well as employee events, recognition and training.

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.					
	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
Revenues					
Other Revenue	\$0	\$3,956	\$0	\$0	\$0
Total Revenue	\$0	\$3,956	\$0	\$0	\$0
Appropriations					
Services & Supplies	\$42,368	\$38,427	\$35,000	\$34,145	\$34,145
Other Charges	\$0	\$854	\$0	\$855	\$855
Capital Assets - Equip.	\$0	\$3,956	\$0	\$0	\$0
Total Appropriations	\$42,368	\$43,237	\$35,000	\$35,000	\$35,000
Use of fund balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$42,368	\$39,281	\$35,000	\$35,000	\$35,000

Non-Departmental Programs

Grand Jury
Budget Unit 215-1 Fund 110

Significant Items and/or Changes in 2013-14

No significant changes.

Non-Departmental Expenditures	
This budget finances County programs and activities that are for the general benefit of all county departments. The accounting in this budget unit was significantly change so the table showing the history is no longer meaningful. The primary costs that are left in this budget unit include:	
◇	Yolo Emergency Communication Agency—\$1,150,000
◇	Various Court related costs—\$759,994
◇	General Fund reserve build up—\$713,561
◇	Local Agency Formation Commission—\$183,600
◇	Children's Alliance contribution—\$175,000
◇	Annual Audit—\$142,451

Non-Departmental Programs

Non-Departmental Expenditures
Budget Unit 166-1 Fund 110

Significant Items and/or Changes in 2013-14

The accounting in this budget unit was changed for the 2013-14 budget.

