

General Government

Budget Unit Name	BU No.	Page	Appropriation	Total
Board of Supervisors	101-1	101	<u>\$1,773,174</u>	\$1,773,174
County Administrator		103		
County Administration	102-1	108	\$3,412,313	
Cache Creek Area Plan	297-2	109	\$897,724	
Office of Emergency Services	281-1	110	\$646,616	
Airport	193-1	111	\$355,057	
Human Resources	103-1	112	\$1,400,259	
Community Development Block Grant	295-1	N/A	<u>\$2,502,396</u>	\$9,214,365
Agriculture	270-1	113	<u>\$2,636,419</u>	\$2,636,419
Assessor	108-1	117	<u>\$3,014,342</u>	\$3,014,342
Auditor-Controller/Treasurer-Tax Collector	105-1	121	<u>\$3,165,275</u>	\$3,165,275
County Clerk-Recorder		127		
Administration	201-2	130	\$0	
Elections	120-1	131	\$2,027,641	
Recorder	285-1	132	<u>\$1,525,903</u>	\$3,553,544
County Counsel	115-1	135	<u>\$1,522,527</u>	\$1,522,527
General Services/Information Technology		139		
Information Technology Data Services	156-1	144	\$1,663,153	
Telecommunications Internal Service Fund	185-1	145	\$1,673,624	
Facilities Operations & Maintenance	130-3	146	\$1,830,657	
Veteran Services	580-1	147	\$226,575	
Parks Maintenance & Planning	701-1	148	\$1,646,034	
Purchasing	110-1	149	\$353,903	
Utilities & Leased Assets	130-5	150	\$3,845,836	
Courier Reprographics	160-1	151	<u>\$69,779</u>	\$11,309,561

Budget Unit Name	BU No.	Page	Appropriation	Total
Library		153		
Administration & Branch Libraries	605-1	158	\$5,954,946	
Archives & Records Center	605-2	159	\$131,232	
211 Yolo	605-4	160	\$160,387	
CFD#1 Davis Library	605-5	N/A	<u>\$18,670</u>	\$6,265,235
Non-Departmental Programs		161		
Dental Insurance (ISF)	188-1	161	\$1,892,800	
Risk Management	155-1	162	\$157,390	
Unemployment Insurance (ISF)	187-1	162	\$204,120	
Special Employee Services	167-1	163	\$4,500,600	
Grand Jury	215-1	163	\$35,000	
Non-Departmental Expenditures	165-1	163	<u>\$4,306,721</u>	\$11,096,631
			TOTAL	\$53,551,073



Board of Supervisors

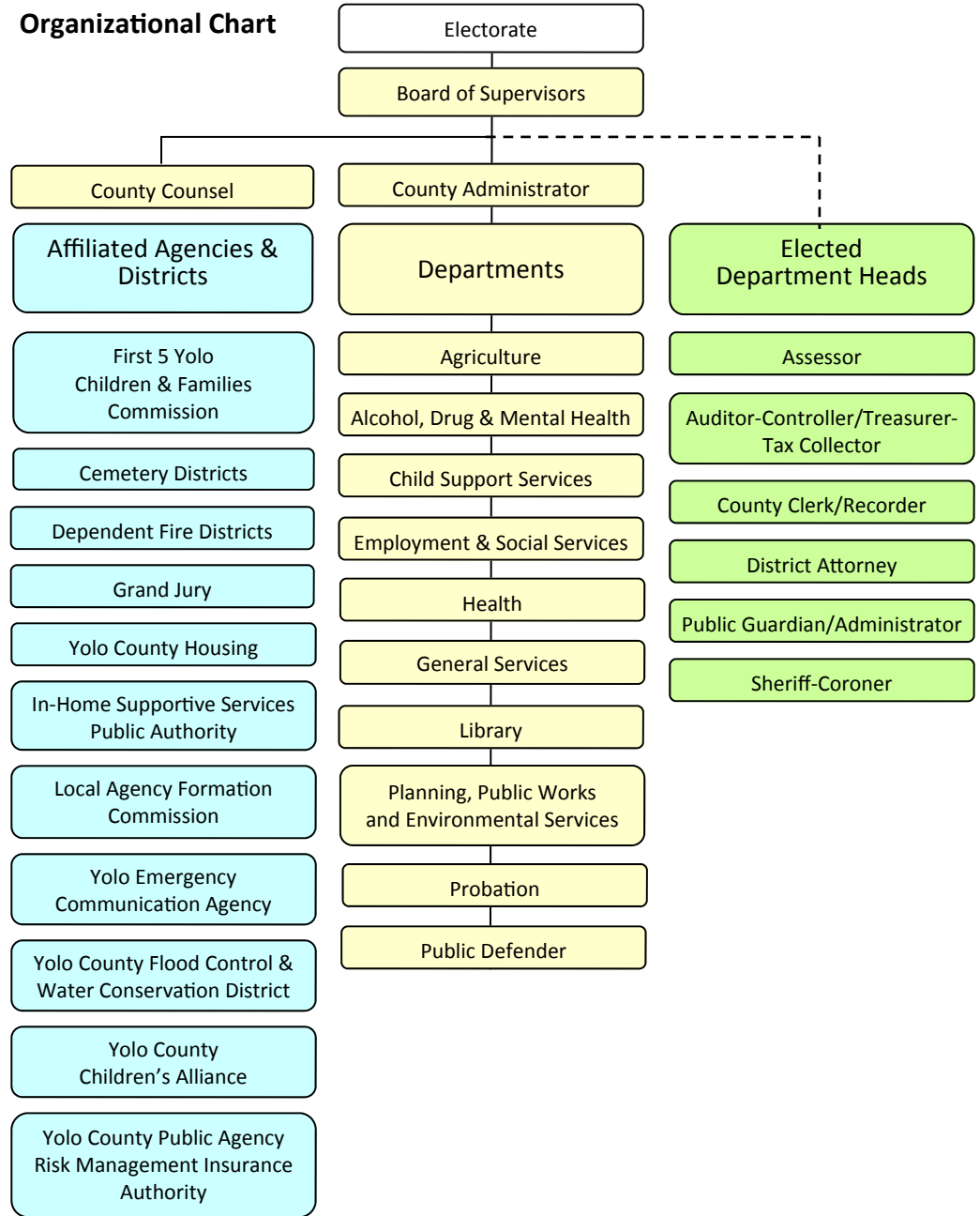
Oscar Villegas - Dist 1
 Don Saylor - Dist 2
 Matt Rexroad - Dist 3
 Jim Provenza - Dist 4
 Duane Chamberlain - Dist 5

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.

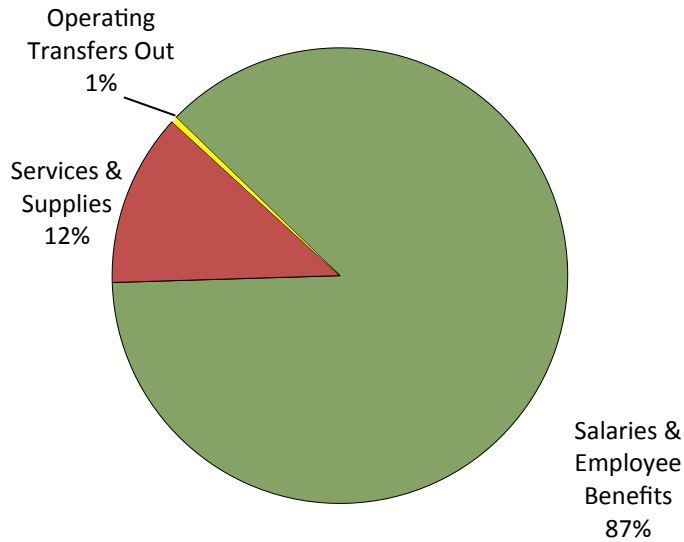
2014-15 Summary of Budget Unit

	Appropriation	Revenue	General Fund	Staffing
Board of Supervisors (BU 101-1)	\$1,773,174	\$0	\$1,773,174	15.0

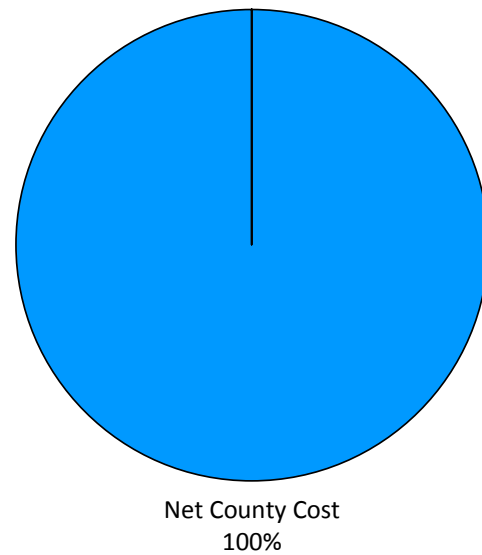
Summary of Board of Supervisors 2014-15 budget

	Actual 2011-12	Actual 2012-13	Budget 2013-14	Requested 2014-15	Recommended 2014-15
Revenues					
Total Revenue	\$0	\$0	\$0	\$0	\$0
Appropriations					
Salaries And Employee Benefits	\$1,268,882	\$1,332,449	\$1,434,268	\$1,547,842	\$1,547,842
Services And Supplies	\$186,537	\$224,286	\$245,211	\$218,132	\$218,132
Other Charges	\$0	\$20	\$100	\$0	\$0
Operating Transfers Out	\$0	\$5,600	\$6,400	\$7,200	\$7,200
Total Appropriations	\$1,455,419	\$1,562,355	\$1,685,979	\$1,773,174	\$1,773,174
Use of fund balance available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$1,455,419	\$1,562,355	\$1,685,979	\$1,773,174	\$1,773,174

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 and regional leadership

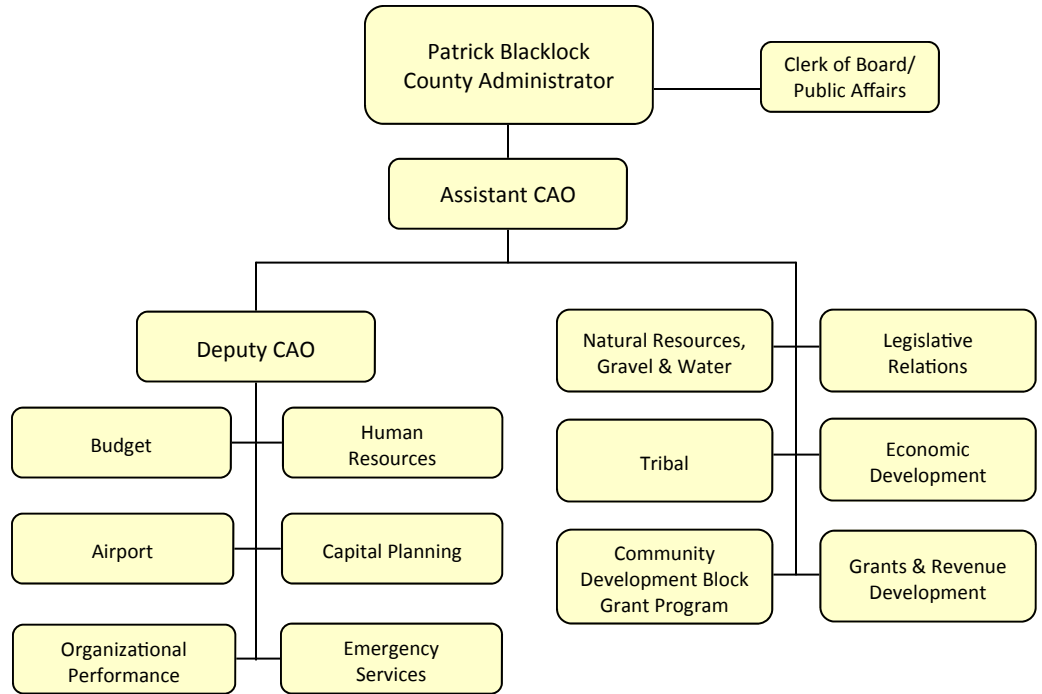
Foster collaboration and partnerships

Develop, empower and maximize our human resources

Promote community prosperity

County Administration

Organizational Chart



Description of Major Services

The County Administrator's Office (CAO) is responsible for translating the direction of the Board of Supervisors into action through its dynamic oversight of the delivery of all County services and countywide comprehensive strategic planning. Additionally, the CAO provides insight to the Board on issues of concern to the community as well as the efficient operation of the County, and develops recommendations to assist the Board in addressing those issues.

The CAO directly manages the annual County budget, human resources, natural resources, intergovernmental affairs, Clerk of the Board, emergency services, public information, County airport operations, tribal affairs and economic development. The CAO invests in the vitality of the County's workforce to ensure excellent service to the community.

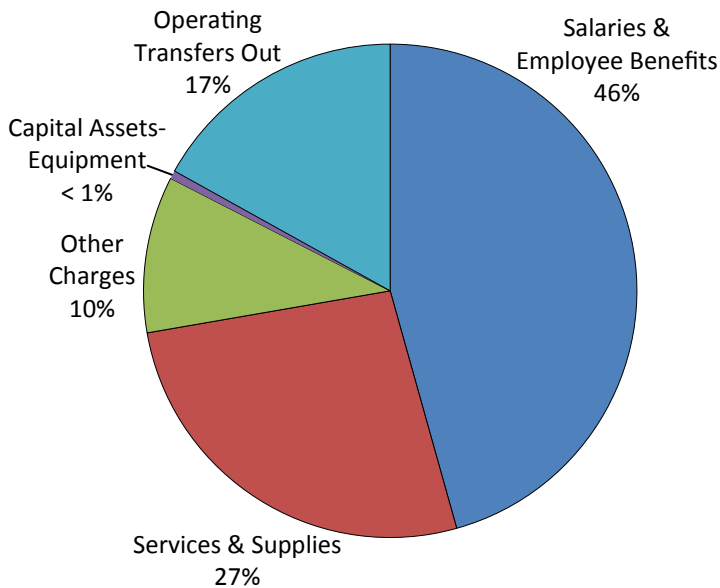
2014-15 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
County Administration (102-1)	\$3,412,313	\$254,000	\$3,158,313	16.0
Human Resources (103-1)	\$1,400,259	\$28,000	\$1,372,259	12.0
Airport (193-1)	\$355,057	\$355,057	\$0	0.3
Office of Emergency Services (281-1)	\$646,616	\$615,535	\$31,081	2.0
Community Development Block Grants (295-1)	\$2,502,396	\$2,419,100	\$83,296	0.5
Cache Creek Area Plan (297-2)	\$897,724	\$897,724	\$0	2.0
TOTAL	\$9,214,365	\$4,569,416	\$4,644,949	32.8

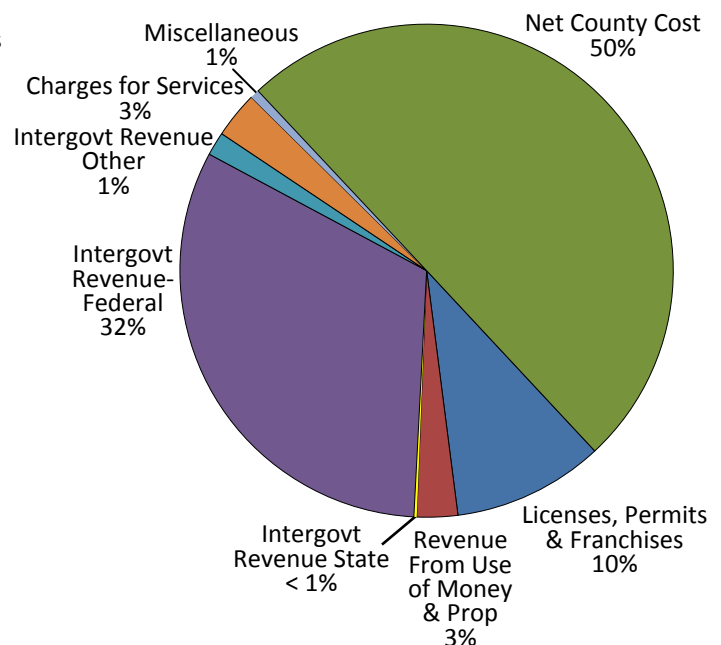
Summary of County Administrator 2014-15 budget

	Actual	Actual	Budget	Requested	Recommended
Revenues					
Licenses, Permits & Franchises	\$784,470	\$702,568	\$645,727	\$919,958	\$919,958
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0
Revenue Fr Use Of Money & Prop	\$273,765	\$221,923	\$251,008	\$247,635	\$247,635
Intergovt Revenue-State	\$12,827	\$10,000	\$25,680	\$17,572	\$17,572
Intergovt Revenue-Federal	\$922,587	\$4,824,996	\$4,099,118	\$2,970,988	\$2,970,988
Intergovt Rev-Other	\$163,082	\$134,654	\$142,177	\$144,117	\$144,117
Charges For Services	\$253,626	\$210,412	\$343,000	\$282,000	\$282,000
Miscellaneous	\$1,327	\$12,788	\$90,500	\$55,000	\$55,000
Other Financing Sources	\$346,658	\$253,287	\$71,176	\$0	\$0
Transfer Adjustment	(\$283,811)	(\$93,607)	\$0	\$0	\$0
Total Revenue	\$2,474,531	\$6,277,021	\$5,668,386	\$4,637,270	\$4,637,270
Appropriations					
Salaries And Employee Benefits	\$3,487,608	\$3,515,546	\$4,043,649	\$4,366,692	\$4,236,831
Services And Supplies	\$1,547,507	\$1,644,424	\$2,816,697	\$2,466,322	\$2,469,622
Other Charges	\$644,400	\$612,699	\$2,541,458	\$952,275	\$952,275
Capital Assets-Struct & Imp	\$0	\$85,827	\$302,000	\$0	\$0
Capital Assets-Equipment	\$6,704	\$0	\$0	\$49,837	\$49,837
Operating Transfers Out	\$520,478	\$3,909,215	\$890,908	\$1,571,400	\$1,571,400
Intrafund Transfers	\$0	(\$52,641)	(\$73,496)	(\$65,600)	(\$65,600)
Transfer Adjustment	(\$283,811)	(\$93,607)	\$0	\$0	\$0
Total Appropriations	\$5,922,886	\$9,621,463	\$10,521,216	\$9,340,926	\$9,214,365
Use of fund balance available	\$215,967	(\$89,665)	\$352,596	(\$67,854)	(\$67,854)
Net County Cost	\$3,232,388	\$3,434,108	\$4,177,702	\$4,348,249	\$4,644,949

Expenditures



Revenues



**County Administrator
2013-14
Accomplishments**

- ◆ *Completed recommendations for World Class Financial Services department*
- ◆ *Formed multi-jurisdictional working group to focus on rail relocation*
- ◆ *Received enthusiastic employee response to wellness activities (Fleet Feet, Fitbit/Walkadoo, Relay for Life, In Shape membership)*
- ◆ *Initiated four department reorganizations*
- ◆ *Completed upgrades to external website*
- ◆ *Secured \$1.1M in funding for emergency flood planning*
- ◆ *Secured \$1.5M state grant to develop a regional flood management plan*
- ◆ *Acquired and implemented county's new mass notification system*
- ◆ *Implemented and trained all departments in new applicant tracking system*
- ◆ *Developed and implemented hiring panel member training*
- ◆ *Completed the Yolo Bypass Drainage and Infrastructure Study*
- ◆ *Provided Emergency Management responses for multiple incidents including: tornados, Fix 50 and drought*
- ◆ *Streamlined the advocacy policy and framework*
- ◆ *Successfully recruited 5 executive leaders*
- ◆ *Implemented a paperless system for assessment appeals*

Department Goals and Key Initiatives for 2014-15

Goal 1: Ensure a financially sustainable County.

Key Initiatives for 2014-15

- Assist the Auditor-Controller in fourth year procedures associated with the Long-Term Financial Plan. (Tactical Plan 8C)
- Develop and monitor a balanced 2014-15 budget that continues the integration of the Tactical Plan, best practices and performance measurements and outcomes. (Tactical Plan 8C, 8D)
- Implement caps to the County's contribution toward retiree health insurance premiums and develop alternative strategies to further reduce the County's unfunded liability for retiree medical costs. (Tactical Plan 8E)
- Promote efforts in all departments to secure additional outside funding to augment and support County programs, policies and services.
- Implement new financial management structure and coordinate strategies to improve County fiscal staff skills and abilities. (Tactical Plan 8A)
- Begin implementation of new fiscal information management system that enhances capabilities in the areas of payroll, forecasting, integrated budgeting and accounting functionality and human resources management. (Tactical Plan 8A)
- Coordinate implementation of Capital Improvement Plan to ensure that infrastructure is optimally maintained. (Tactical Plan 8B)
- Develop and begin implementation of a plan to address the County's financial liabilities for Other Post-Employment Benefits (OPEB) and the announced increases in the CalPERS rates which will impact the 2016-17 budget.

Goal 2: Provide organizational and regional leadership.

Key Initiatives for 2014-15

- 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)
- Implement countywide change management model and provide training for all employees. (Tactical Plan 1B)
- Engage staff and stakeholders to develop and promote regional leadership initiatives.

**County Administrator
2013-14
Accomplishments
continued**

- ◆ *Published and updated the Emergency Operations Plan and three support annexes*
- ◆ *Completed the Multi-Hazard Mitigation Plan and received FEMA approval*
- ◆ *Developed and implemented the Employee Council*
- ◆ *Launched the residential component for PACE*
- ◆ *Created a planning group for Performance Measurement and initiated the development of a Performance Measurement Model.*
- ◆ *Selected and began implementation of new HR/Financial information software*
- ◆ *Provided multiple trainings for emergency response throughout operational area*
- ◆ *Rolled out ethics and workplace civility training countywide*
- ◆ *Re-launched AVENUES program for employee concerns*
- ◆ *Assisted with Yolo County's placement into Sacramento region for PERS health premium rates*
- ◆ *Updated the safety incentive program*
- ◆ *Began the talent development initiative*
- ◆ *Drafted countywide change management model*
- ◆ *Restructured the gravel mining fee ordinance to align fees with program requirements*

Department Goals and Key Initiatives for 2014-15

Goal 2: Provide organizational and regional leadership (cont.)

Key Initiatives for 2014-15

- Establish standard process for staff and external stakeholders to recommend and collaborate in the development of new ideas. (Tactical Plan 1B)
- Develop annual report to Board on dashboard indicators and trends. (Tactical Plan 2F)
- Develop guidelines to measure outcomes regularly to ensure they are consistent with Strategic Plan. (Tactical Plan 8D)
- Promote long-term planning and assist departments in forecasting changes in their operating environment (i.e. major trends, adaptations). (Tactical Plan 8E)
- Amend facility fee to include a park impact fee to fund Parks Master Plan and park maintenance. (Tactical Plan 7C)

Goal 3: Foster collaboration and partnerships.

Key Initiatives for 2014-15

- Continue to pursue shared services opportunities. (Tactical Plan 3B)
- 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. (Tactical Plan 2H)
- Assist in the consolidation/integration of Health and Human Services departments, Planning, Public Works and Environmental Services, and Clerk – Recorder-Elections-Assessor.
- 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, implement JPA oversight program for monitoring management and fiscal responsibility. (Tactical Plan 3A)
- Continue collaborations with agencies and departments on homelessness, MHSA housing, Crisis Nursery, domestic violence, Emergency Services, Yolo County Housing. (Tactical Plan 2G)
- Implement agreement with the City of Woodland for two jointly operated electric vehicle charging stations. (Tactical Plan 3F)
- Continue to offer employee training programs to other agencies and counties. (Tactical Plan 3D)

**County Administrator
2013-14
Accomplishments
*continued***

- ◆ *State fair booth wins two gold medals*
- ◆ *Participated in the Transportation Management Association strategic plan development*
- ◆ *Revived and facilitated the County Contract Coordinating Committee*
- ◆ *Implemented tracking of emergency training throughout county agencies and cities*
- ◆ *Completed Madison bus stop improvements with IGLCBC funds project*
- ◆ *Completed countywide fiscal class study*
- ◆ *Assisted local partners with conducting and evaluating multiple emergency exercises (active shooter, hazardous materials, flood, animal care)*
- ◆ *Developed and approved Capital Asset Policy*
- ◆ *Balanced budget with increased reserves*
- ◆ *Provided emergency grants administration to all the cities and county*
- ◆ *Piloted talent exchange program*
- ◆ *Concluded Community Outreach program with airport community*
- ◆ *Completed Broadband Strategic Plan for the county*
- ◆ *Completed hydraulic analysis of Yolo Bypass*

Department Goals and Key Initiatives for 2014-15

Goal 4: Develop, empower and maximize our human resources

Key Initiatives for 2014-15

- Develop and implement comprehensive talent development plan. (Tactical Plan 1C)
- Strengthen employee recognition programs.
- Implement HR/Payroll information system including time and labor and employee self-service. (Tactical Plan 8A)
 - ◇ Develop training plan for department liaisons on implementation
 - ◇ Foster development of self-service/timekeeping
- Implement competency-based recruitment process (job analysis before recruitment opens, competency-based interview questions, panel training). (Tactical Plan 1C)
- Support department mergers by providing classification/compensation expertise and recommending appropriate classifications/compensation.
- Continue all-employee training for workplace civility and ethics.
- Continue marketing AVENUES program which is available for employee concerns. (Tactical Plan 8H)
- Develop competency-based performance evaluation process. (Tactical Plan 1C)

Goal 5: Promote community prosperity.

Key Initiatives for 2014-15:

- 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)
- Support OES to plan for and respond to emergency situations (drought, oil/rail, etc.). (Tactical Plan 2E)
- Support the Countywide Broadband Strategic Plan. (Tactical Plan 1G)
- Provide regional leadership in the advancement of environmental sustainability. (Tactical Plan 7G)
- Provide regional leadership and support to agricultural prosperity. (Tactical Plan 2A, 2F, 7F)

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	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Board of Supervisors meeting agenda items reviewed and analyzed	607	610	703	700
Assessment appeals received	631	586	645	615
Assessment Appeals processed	1,275	739	676	700

Delta Costs and Distribution

Delta Costs and Distribution		How costs are distributed:	
Consero Consulting	\$140,000	General Fund Expense	\$361,500
Staff Support	\$65,000		
County Counsel	\$100,000	Reimbursable Contracts	\$250,000
TMDL Fees	\$1,500		
Outside Counsel	\$60,000		
DCC Coordinator	\$35,000		
Consultants	\$210,000		
Total Expenditures	\$611,500		

County Administrator County Administration

Budget Unit -102-1 Fund 110

Significant Items and/or Changes in 2014-15

The FTEs listed below for this unit include a Special Project Manager to oversee the implementation of the new human resources/payroll/financial software system.

Revenue Sources for 2014-15

General Fund	\$1,372,259
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$28,000
Grants/Other	\$0
TOTAL	\$1,400,259

Staffing History of Unit

2012-13 Funded	16.0 FTE
2013-14 Funded	16.0 FTE
Authorized 2014-15	16.0 FTE
2014-15 Funded	16.0 FTE

Program Summary

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

Program Objectives

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

Performance Measurements

Measurement		2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Percentage of Cache Creek Area Plan Technical Advisory Committee requirements met	On time	86%	100%	100%	100%
	On budget	100%	100%	100%	100%
Percentage of Cache Creek Resource Management Plan (CCRMP) program monitoring requirements met on time		86%	100%	100%	100%
Percentage of CCRMP annual compliance reports completed and filed.		100%	100%	100%	100%
Percentage of Off-Channel Mining Plan compliance reports completed		100%	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 2014-15

In response to current economic conditions, gravel fees were reduced in 2013 from 52.6¢/ton to 47¢/ton.

Gravel sales increased 48% in 2013.

In 2014-15, the Natural Resources Division will provide the Sheriff's Department \$10,000 in matching funds for Off-Highway Vehicle enforcement activities along Cache Creek.

The Natural Resources Division will receive \$44,100 from CalRecycle in 2014-15 to fund a multi-phase "Creek Clean-Up" on Cache Creek. The project will focus on large items that may impact flood flows or water quality.

Revenue Sources for 2014-15

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$823,724
Grants/Other	\$74,000
TOTAL	\$897,724

Staffing History of Unit

2012-13 Funded	1.0 FTE
2013-14 Funded	2.0 FTE
Authorized 2014-15	1.0 FTE
2014-15 Funded	1.0 FTE

Program Summary

The Office of Emergency Services (OES) is responsible for administration of the County’s comprehensive, all-hazard emergency management program. The program is responsible for identifying threats, developing response plans and protocols, recommending hazard mitigation strategies, conducting staff training and response exercises, providing preparedness information to the public, collaborating with allied agencies, and coordinating the County’s response to, and recovery from, major emergencies. 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:** Facilitate and coordinate successful and sustainable collaborative emergency management program involving County, city, tribal and public agency involvement.
- Objective B:** Maintain county Emergency Operations Plan to ensure applicability and efficacy with overall emergency management policies and strategies.
- Objective C:** Develop and conduct training courses for County and partner agency staff in support of integrated emergency management operations.
- Objective D:** Efficiently administer grants for the County and participating local government entities.

Performance Measurements

Measurement	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Exercises conducted or directly supported by OES	6	6	10	12
Amount of grant funding awarded to County and allied agencies	\$505,042	\$369,179	\$1,581,295	\$1,089,713
Staff hours devoted to grant management and processing	475	475	1,400	2,000

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

Significant Items and/or Changes in 2014-15

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 2014-15

General Fund	\$31,081
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$615,535
Fees	\$0
Grants/Other	\$0
TOTAL	\$646,616

Staffing History of Unit

2012-13 Funded	2.0 FTE
2013-14 Funded	2.0 FTE*
Authorized 2014-15	2.0 FTE
2014-15 Funded	2.0 FTE

**Funding for these positions was utilized for the MOU with Sacramento County.*

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); encouragement of positive development and growth at the airport; and sponsorship of 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	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Estimated aircraft movements	65,102	Unknown	50,000	50,000
Hangars (County/Private)	13	13/62	13/63	13/69
Tie downs	10	10	10	10
Based aircraft	80	81	83	90

County Administrator
Airport
Budget Unit 193-1 Fund 193

Significant Items and/or Changes in 2014-15

The airport budget will not require general fund support due to the absence of an airport manager. However, this model is not sustainable and will require further review during the year.

<u>Revenue Sources for 2014-15</u>	
General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$187,942
Fees	\$167,115
Grants/Other	\$0
TOTAL	\$355,057

<u>Staffing History of Unit</u>	
2012-13 Funded	0.0 FTE
2013-14 Funded	0.5 FTE
Authorized 2014-15	0.25 FTE
2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Recruitments conducted	95	**	125	150
Applications processed	6,648	**	7,000	8,000
Average days to recruit*	33	**	30	30
Percentage qualified applicants	31.3%	**	30.4%	30%
New regular employees	112	133	171	225
Training sessions held/attendees	45/450	62/516	60/495	150/3000
Participants in online training	800	530	1,081	1,050

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

** Data unavailable due to conversion to new applicant tracking system in June 2013

County Administrator Human Resources

Budget Unit 103-1 Fund 110

Significant Items and/or Changes in 2014-15

No significant change in this budget unit for 2014-15.

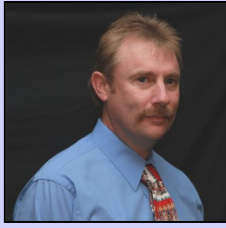
Revenue Sources for 2014-15

General Fund	\$1,372,259
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$28,000
Grants/Other	\$0
TOTAL	\$1,400,259

Staffing History of Unit

2012-13 Funded	9.5 FTE
2013-14 Funded	8.0 FTE
Authorized 2014-15	13.0 FTE
2014-15 Funded	13.0 FTE

Agriculture and Weights & Measures



John Young
Agricultural
Commissioner

Mission Statement

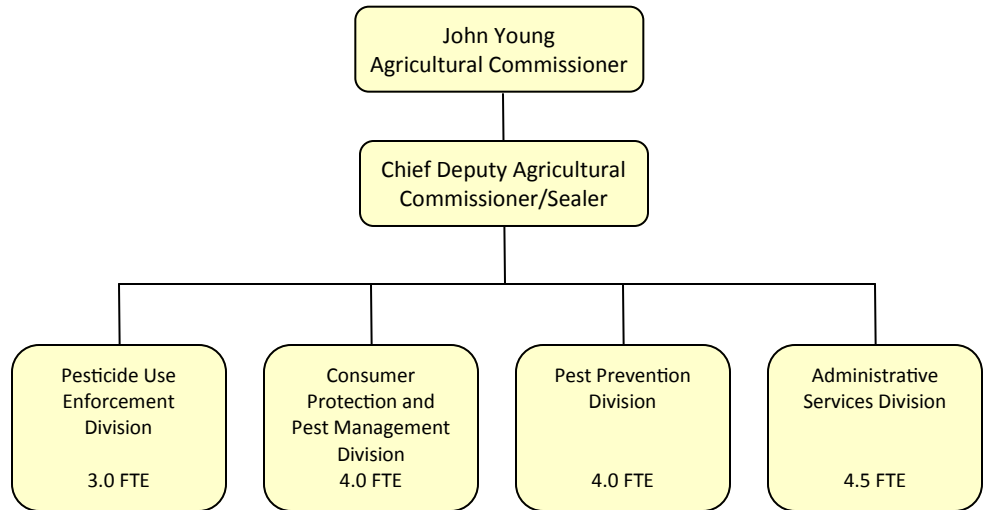
Our mission is to promote and protect Yolo County agriculture and the environment, ensure the health and safety of our residents and foster confidence and equity in the marketplace through the fair and equitable enforcement of the laws, regulations and ordinances enacted by the people of the State of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

Organizational Chart



Description of Major Services

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

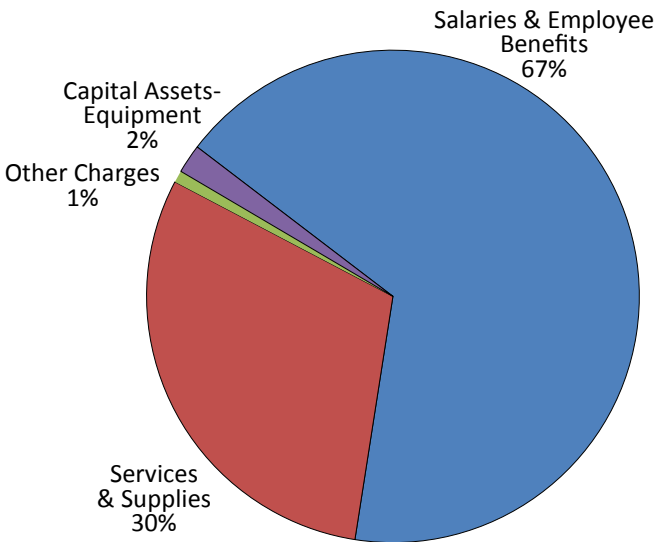
2014-15 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Agriculture (BU 270-1)	\$2,636,419	\$2,109,779	\$526,640	16.5

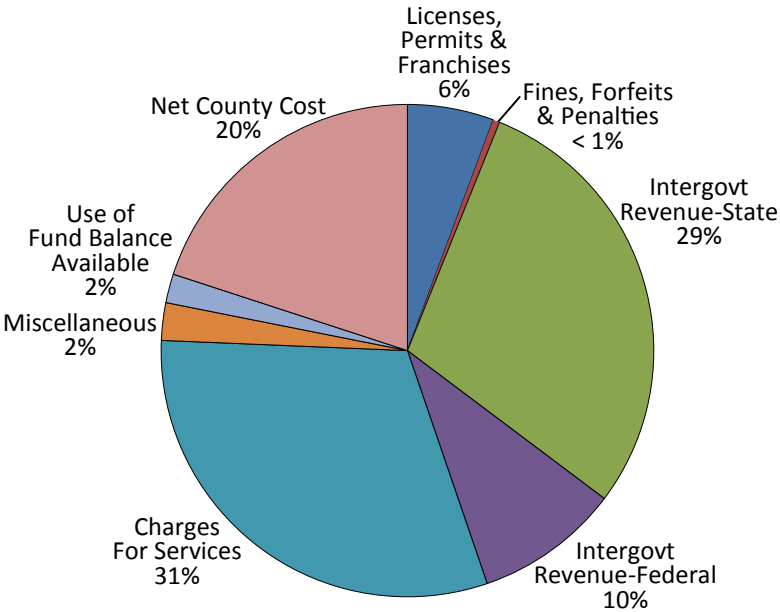
Summary of Agriculture 2014-15 budget

	Actual 2011-12	Actual 2012-13	Budget 2013-14	Requested 2014-15	Recommended 2014-15
Revenues					
Licenses,Permits & Franchises	\$128,615	\$131,376	\$130,401	\$149,300	\$149,300
Fines, Forfeits & Penalties	\$11,300	\$13,000	\$11,000	\$11,400	\$11,400
Intergovt Revenue-State	\$723,623	\$808,316	\$720,291	\$768,938	\$768,938
Intergovt Revenue-Federal	\$144,262	\$152,510	\$254,269	\$250,233	\$250,233
Intergovt Rev-Other	\$0	\$13,060	\$0	\$0	\$0
Charges For Services	\$677,800	\$628,698	\$682,973	\$814,908	\$814,908
Miscellaneous	\$65,892	\$68,939	\$65,000	\$65,000	\$65,000
Total Revenue	\$1,751,492	\$1,815,899	\$1,863,934	\$2,059,779	\$2,059,779
Appropriations					
Salaries And Employee Benefits	\$1,434,088	\$1,559,352	\$1,600,908	\$1,793,799	\$1,768,799
Services And Supplies	\$650,072	\$544,919	\$789,666	\$854,746	\$797,035
Other Charges	\$0	\$16,479	\$0	\$20,585	\$20,585
Capital Assets-Equipment	\$74,141	\$0	\$0	\$50,000	\$50,000
Operating Transfers Out	\$51,400	\$221,881	\$0	\$0	\$0
Intrafund Transfers	(\$1,100)	(\$92)	\$0	\$0	\$0
Total Appropriations	\$2,208,601	\$2,342,539	\$2,390,574	\$2,719,130	\$2,636,419
Use of fund balance available	\$0	\$0	\$0	\$50,000	\$50,000
Net County Cost	\$457,109	\$526,640	\$526,640	\$609,351	\$526,640

Expenditures



Revenues



**Agriculture
2013-14
Accomplishments**

- ◆ *Inspected 2,700 commercial weighing and measuring devices at mandated levels for our compliance-based inspection program*
- ◆ *Made annual quantity control program inspections to address declining compliance*
- ◆ *Successfully placed a canine team at the West Sacramento U.S. Postal Service regional center to inspect incoming shipments for exotic invasive pests. 132 serious agricultural pests intercepted this fiscal year*
- ◆ *Farm to School Yolo held 30 school food service and 2 farmer trainings, increasing average local procurement to 49%*
- ◆ *Partnered with Solano County and the Solano Community College Small Business Development Center to hire a Farmbudsman to assist agricultural businesses through regulatory hurdles. 17 clients in Yolo County and 17 clients in Solano County have been assisted to date*
- ◆ *6,700 shipments of Yolo County agricultural products certified for export to 95 countries*
- ◆ *Partnered with the County Administrator's Office and the Auditor's Office to develop a method to meet mandated Maintenance of Effort requirements*

Department Goals and Key Initiatives for 2014-15

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

Key Initiatives for 2014-15:

- Continue to partner with the California Department of Food & 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.
- Maintain an effective consumer protection program by completing all mandated inspections, conducting end-product testing and price verification inspections to assure a fair and equitable marketplace for all consumers and businesses in Yolo County.

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

Key Initiatives for 2014-15:

- 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)**
- Develop a pilot program to recover department pension and other post-employment benefit (OPEB) obligations. **(Tactical Plan 8A)**
- Create an employee development program to prepare for future department retirements. **(Tactical Plan 8B)**
- Establish a staffed program to create an agricultural marketing program to:
 - ◆ promote agricultural tourism and direct marketing; and
 - ◆ implement agricultural General Plan action items. **(Tactical Plan 6G)**

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 in 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 & Agriculture.

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

Performance Measurements

Measurement	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Commodity export shipping certificates issued	6,222	6,960	6,730	6,500
Insect detection traps deployed/serviced	731	894	754	754
Pesticide training participants	955	1,297	1,200	1,200

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	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Weighing and measuring devices inspected	2,997	2,467	2,700	2,500
Gasoline pump meters inspected	1,079	1,463	1,050	1,450
Locations/packages inspected for proper quantity control	133/9,677	107/9,279	112/9,800	112/9,800
Certificates issued/acres certified for organic farms/growers	21/18,676	28/19,099	30/6,650	35/6,750

Agriculture

Budget Unit 270-1 Fund 110

Significant Items and/or Changes in 2014-15

As result of the drought, the department anticipates a \$60,000 revenue reduction in 2014-15.

The department also expects an increase in expenses. The largest portion is in salary and benefits, which is the result of two factors: 1) rising health and retirement costs, and salary increases associated with approved staffing agreements; and 2) an inadvertent omission of one staff member in last year's initial staffing plan calculations. In addition, there is an increase in IT charges.

Revenue Sources for 2014-15

General Fund	\$526,640
Fund Balance	\$50,000
Federal/State/Other Govt	\$1,019,171
Fees	\$975,608
Other Revenue	\$65,000
TOTAL	\$2,636,419

Staffing History of Unit

2012-13 Funded	16.5 FTE
2013-14 Funded	16.5 FTE
2014-15 Authorized	16.5 FTE
2014-15 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

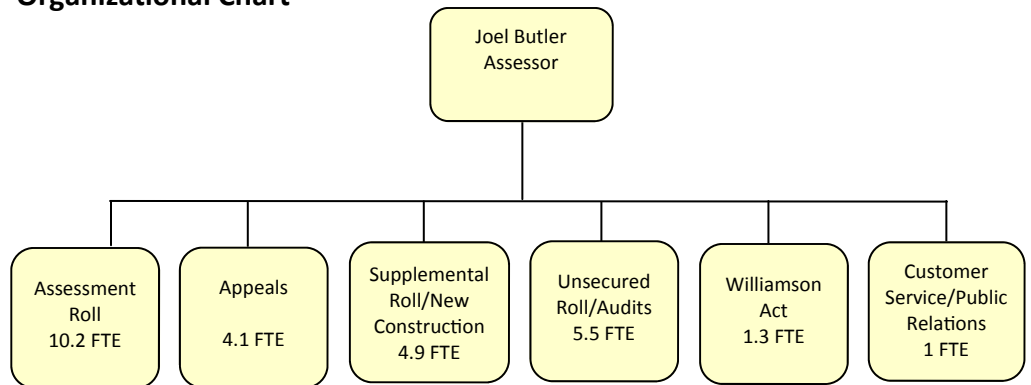
Publish the annual assessment roll timely and accurately by assuring quality control and standardization.

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.

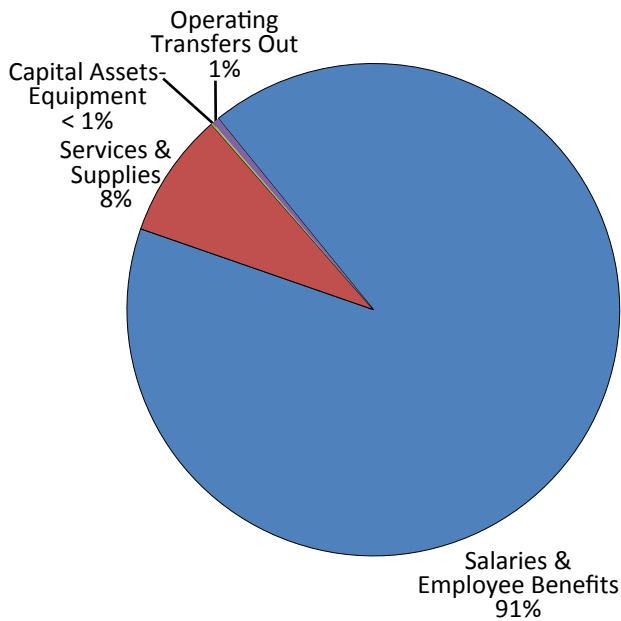
2014-15 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Assessor (BU 108-1)	\$3,014,342	\$1,163,840	\$1,850,502	28.0

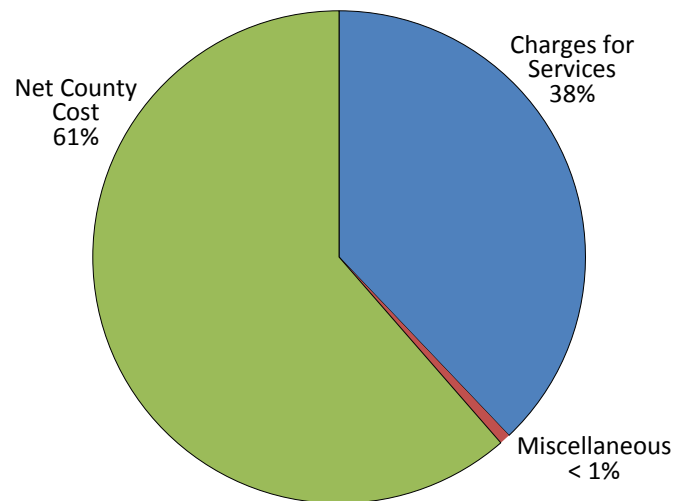
Summary of Assessor 2014-15 budget

	Actual 2011-12	Actual 2012-13	Budget 2013-14	Requested 2014-15	Recommended 2014-15
Revenues					
Charges For Services	\$1,151,188	\$1,009,630	\$994,904	\$1,142,340	\$1,142,340
Miscellaneous	\$27,238	\$23,630	\$27,500	\$21,500	\$21,500
Total Revenue	\$1,178,426	\$1,033,260	\$1,022,404	\$1,163,840	\$1,163,840
Appropriations					
Salaries And Employee Benefits	\$2,270,083	\$2,403,228	\$2,522,296	\$2,747,983	\$2,747,983
Services And Supplies	\$165,270	\$200,120	\$234,091	\$248,519	\$248,519
Capital Assets-Equipment	\$0	\$11,125	\$0	\$44,840	\$3,840
Operating Transfers Out	\$0	\$6,000	\$6,000	\$6,000	\$14,000
Intrafund Transfers	\$0	(\$79)	\$0	\$0	\$0
Total Appropriations	\$2,435,353	\$2,620,394	\$2,762,387	\$3,047,342	\$3,014,342
Use of fund balance available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$1,256,927	\$1,587,134	\$1,739,983	\$1,883,502	\$1,850,502

Expenditures



Revenues



**Assessor
2013-14
Accomplishments**

- ◆ *Produced the 2013-14 assessment roll in a timely manner with a 4.16% increase.*
- ◆ *Reviewed 20,000 properties for declines in value and reduced 18,000 for the 2013-14 roll.*
- ◆ *Linked digitized building plans, building permits, deeds and PCORs to Megabyte for ease in accessing.*
- ◆ *Provided all secured value notices electronically through our website.*
- ◆ *Expanded and encouraged electronic filing of property statements.*
- ◆ *Began collaboration with the Clerk-Recorder to start the consolidation process.*
- ◆ *Collaborated with Information Technology on our Business Process Review; currently reviewing a third process.*

Department Goals and Key Initiatives for 2014-15

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

Key Initiatives for 2014-15:

- Review properties currently on Prop 8 and begin the process of restoring factored base year values as appropriate. **(Tactical Plan 8I)**
- 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 Initiative for 2014-15:

- Continue to keep our webpage updated 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. **(Tactical Plan 1G)**

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

Key Initiatives for 2014-15:

- Work with the Recorder's Office to electronically provide PCORs to the Assessor's Office which can automatically be uploaded to Megabyte. **(Tactical Plan 1D)**
- Electronically link Workpapers and parcel information to Megabyte.

Goal 4: Lead and implement a smooth transition to combine with the Clerk-Recorder Office

Key Initiatives for 2014-15:

- Work collaboratively with the Clerk-Recorder staff to ensure a smooth transition. **(Tactical Plan 3A)**
- Engage in information sharing by providing public access of Megabyte to Recorder's Office. **(Tactical 3B)**

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 if they meet specific filing requirements. The Assessor, or a representative, is required to attend the hearing. The presumption for owner-occupied properties is, 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.

Assessor

Budget Unit 108-1 Fund 110

Significant Items and/or Changes in 2014/15

The department will be consolidated with the Clerk-Recorder / Elections Department in 2014-15.

In the interim, both departments are meeting to ensure a smooth transition to this new consolidated structure. The final savings derived from this consolidation will not be known until the entire merging process has been completed.

Program Objectives

- Objective A:** Close the Assessment Rolls accurately and timely.
- Objective B:** Continue the process of restoring factored base year values.
- Objective C:** Defend enrolled values at the Assessment Appeals Board

Performance Measurements

Measurement	2011-12 Actual*	2012-13 Actual*	2013-14 Estimate	2014-15 Projection
Value of tax assessments processed	\$19.6 billion	\$20.4 billion	\$20.4 billion	\$20.8 billion
Local roll units completed	67,400	66,100	66,200	67,500
Units per FTE	2,590	2,542	2,362	2,400
Properties reviewed for decline in value	27,735	20,008	18,000	12,000
Units reviewed per FTE (12)	2,311	1,667	1,500	1,000
Properties reduced for decline in value	20,128	18,290	12,000	8,000
Units reduced per FTE (12)	1,677	1,524	1,000	650
Percentage of secured parcels reduced	32.5%	29.5%	19.4%	12.9%
Appeals filed	2,130	890	640	600
Pending appeals per FTE (5)	425	180	90	100

*Extra help during April, May and June (assist with business properties)

Revenue Sources for 2014-15

General Fund	\$1,850,502
Federal/State/Other Govt	\$0
Fees	\$1,142,340
Other Revenue	21,500
TOTAL	\$3,014,342

Staffing History of unit

2012-13 Funded	27.0 FTE
2013-14 Funded	28.0 FTE
Authorized 2014-15	28.0 FTE
2014-15 Funded	28.0 FTE



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

Mission Statement

The 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

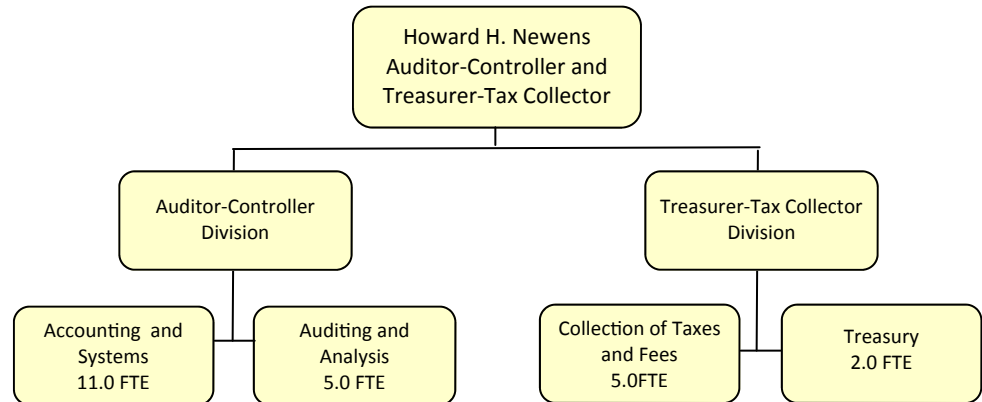
Collect property taxes, other taxes and all other revenues due the County

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.

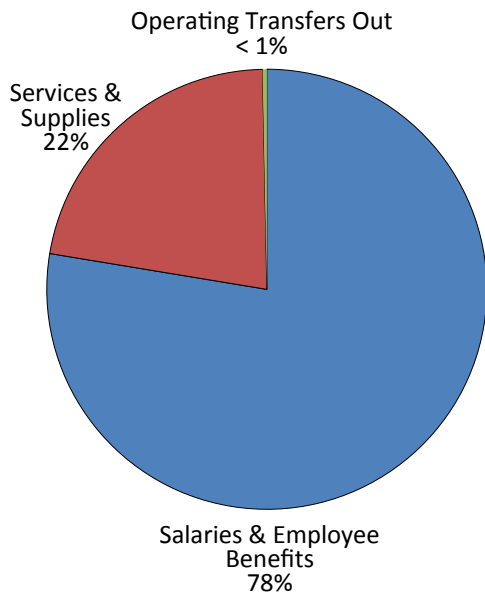
2014-15 Summary of Budget Unit

	Appropriation	Revenue	General Fund	Staffing
Auditor-Controller/Treasurer-Tax Collector (BU 105-1)	\$3,165,275	\$1,265,147	\$1,900,128	23.0

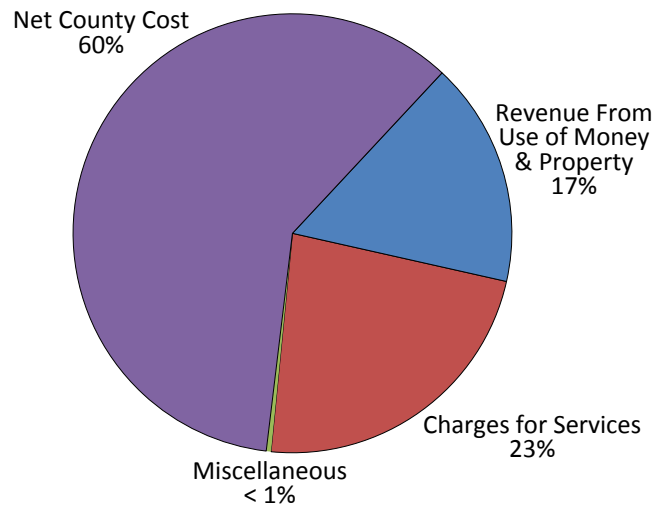
Summary of Auditor-Controller/Treasurer-Tax Collector 2014-15 budget

	Actual 2011-12	Actual 2012-13	Budget 2013-14	Requested 2014-15	Recommended 2014-15
Revenues					
Revenue Fr Use Of Money & Prop	\$432,413	\$400,540	\$473,922	\$524,730	\$524,730
Charges For Services	\$1,055,765	\$886,257	\$930,744	\$729,057	\$729,057
Miscellaneous	\$9,637	\$10,711	\$9,428	\$11,360	\$11,360
Total Revenue	\$1,497,815	\$1,297,508	\$1,414,094	\$1,265,147	\$1,265,147
Appropriations					
Salaries And Employee Benefits	\$2,026,061	\$2,121,219	\$2,248,970	\$2,570,795	\$2,500,082
Services And Supplies	\$769,308	\$695,695	\$719,392	\$711,525	\$711,525
Other Charges	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out	\$0	\$10,000	\$10,000	\$10,000	\$10,000
Intrafund Transfers	(\$151,707)	(\$137,757)	(\$68,408)	(\$56,332)	(\$56,332)
Total Appropriations	\$2,643,662	\$2,689,157	\$2,909,954	\$3,235,988	\$3,165,275
Use of fund balance available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$1,145,847	\$1,391,648	\$1,495,860	\$1,970,841	\$1,900,128

Expenditures



Revenues



**Auditor-Controller and
Treasurer-Tax Collector
2013-14
Accomplishments**

- ◆ *Preserved principal in the investment portfolio with apportioned interest at an average rate in excess of benchmark and Treasury bill yields*
- ◆ *Implemented enhancements to the County Absence Management program to comply with County timekeeping policy*
- ◆ *Completed internal control reviews on County Service Areas (CSAs) addressing various concerns on billing practices and charges to the CSAs*
- ◆ *Completed the Social Security Truncation program audit as required under GC 27361(d)(1)*
- ◆ *Participated as subject matter experts in the selection of the new Human Resources/ Financial Information System for the County*
- ◆ *Reconvened the County Contract Coordinating Committee to enhance accountability procedures for Community-Based Organizations*
- ◆ *Completed the fiscal environmental analysis part of the long-term financial planning model*

Department Goals and Key Initiatives for 2014-15

Goal 1: Assess accountability risk countywide and mitigate by internal control and auditing. **(Tactical Plan 8C1)**

Key Initiatives for 2014-15:

- Implement continuous auditing plan.
- Conduct countywide risk assessment.
- Participate in control design within new financial system.
- Launch JPA oversight program.
- Reinforce County policy on internal control and auditing.

Goal 2: Implement new County financial system. **(Tactical Plan 8B3)**

Key Initiatives for 2014-15:

- Redesign business processes according to best practices.
- Build and test the new financial system.
- Train departments to fully integrate the new financial system into daily duties.
- Provide support and guidance to departments during the transition from the current financial system to the new system.

Goal 3: Implement a world class financial services organization.

Key Initiative for 2014-15:

- Create infrastructure for the new Department of Financial Services. **(Tactical Plan 8A5)**
- Facilitate finance staff participation in support of operational decision-making. **(Tactical Plan 8B6)**
- Implement new staffing plan that ensures qualified and well-trained staff. **(Tactical Plan 8B4)**
- Adopt standard service level agreements for financial services. **(Tactical Plan 8G2)**
- Review and update performance measures in the Department of Financial Services. **(Tactical Plan 8D1)**

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

Key Initiatives for 2014-15:

- 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
2013-14**

- ◆ *Conducted an educational workshop for Special District board members and staff to explain governance, legal, financial, audit and purchasing services provided by the County*
- ◆ *Assisted County Administrator in the preparation of a balanced budget for fiscal year 2014-15*
- ◆ *Helped the County increase its debt rating from BBB+ to A-*
- ◆ *Maintained property tax collection rate above 98%*

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

Key Initiatives for 2014-15:

- Publish Comprehensive Annual Financial Report by December 31, 2014.
- Re-establish financial system users group to provide forum for training and communication.
- Train additional staff to prepare annual financial report.
- Implement new financial system for increased efficiencies in external reporting.

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

Key Initiative for 2014-15:

- Assist County Administrator in creation of long-term plans that involve multiple departments: Capital Improvement Plan, long-range financial forecast, cash flow projections. **(Tactical Plan 8E1)**
- Prepare long-range financial forecast and develop strategies to address financing gaps. **(Tactical Plan 8A3)**
- Create solutions for other long-term structural issues.

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

Key Initiatives for 2014-15:

- Request proposals for banking services and select new bank.
- 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 2014-15:

- Collect over 98.7% of property taxes charged in 2014-15.
- Implement document imaging allowing externally created documents to be accessed directly from the property tax administration software.
- Provide staff training to ensure adequate knowledge for succession planning.

Goal 9: Develop strategy to increase revenue sources and maximize collections in concert with economic development and shared service efforts. **(Tactical Plan 8A3)**

Key Initiatives for 2014-15:

- Formalize tracking and reporting of all delinquent revenue due to the County.
- Complete a revenue database to identify the most important revenue sources.
- Develop a revenue forecast model
- Provide analytical support to CAO in revenue sharing and economic development effort. **(Tactical Plan 8B6)**

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	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Internal audit recommendations accepted	33	44	36	36
Audit opinion on county annual financial report is unqualified	Yes	Yes	Yes	Yes
Bonded debt credit rating by Standard & Poor's (S&P)	BBB+ Stable Outlook	BBB+ Stable Outlook	A- Stable Outlook	A Stable Outlook
Percentage of fiduciary revenues distributed timely and accurately	100%	100%	100%	100%
Percentage of operational goals achieved	67%	63%	69%	75%

Auditor-Controller and Treasurer-Tax Collector

Auditor-Controller Division

(Part of)
Budget Unit 105-1 Fund 110

Significant Items and/or Changes in 2014-15

An additional general fund appropriation is recommended to allow the department to implement the new financial system. Although a new accountant position was also requested, it is not being recommended by the CAO at this time.

Another significant change is the implementation of the new world class Department of Financial Services structure. Starting January 2015, a transformation stage from controlling to facilitating and enabling will begin. Many other phases will continue throughout a multi-year process.

Revenue Sources for 2014-15

General Fund	\$1,498,153
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$361,257
Grants/Other	\$9,900
TOTAL	\$1,869,310

Staffing History of Unit

2012-13 Funded	14.7 FTE
2013-14 Funded	16.0 FTE
Authorized 2014-15	16.0 FTE
2014-15 Funded	16.0 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	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Yolo County Treasury Pool investment earnings rate exceeds US Treasuries benchmark earnings rate	Yolo County 1.16% Benchmark 0.42%	Yolo County 0.62% Benchmark 0.22%	Yolo County 0.51% Benchmark 0.22%	Yolo County 0.51% Benchmark 0.22%
Property tax collection rate	Yolo County 98.3% State Avg. 97.9%	Yolo County 98.3% State Avg. N/A	Yolo County 98.3% State Avg. N/A	Yolo County 98.2% State Avg. N/A
Average cost to collect one property tax bill	\$7.31	\$6.87	\$6.83	\$6.87
Percentage of fees collected by Collection Services	43.9%	39.1%	40.8%	40.8%
Percentage cost per dollar of county fees collected	29.0%	33.0%	30.0%	30.0%

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

Significant Items and/or Changes in 2014-15

Significant changes are expected in 2014-15 as the department devotes the necessary time to implement the new financial system and department structure.

Revenue Sources for 2014-15

General Fund	\$401,975
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$892,530
Grants/Other	\$1,460
TOTAL	\$1,295,965

Staffing History of Unit

2012-13 Funded	8.3 FTE
2013-14 Funded	8.3 FTE
Authorized 2014-15	8.0 FTE
2014-15 Funded	7.0 FTE



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

Goals

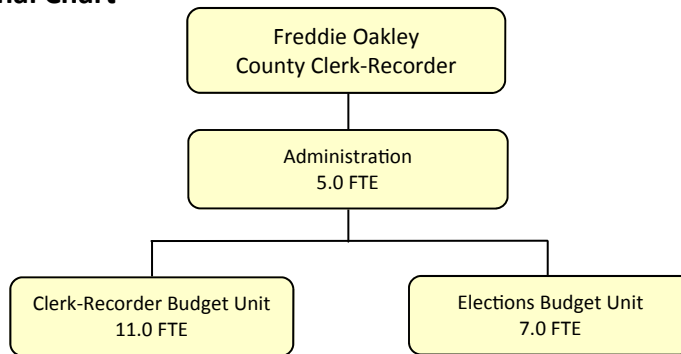
Preserve and provide for the public a true and reliable, readily accessible permanent account of real property and other official records and vital human events, both historic and current.

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.

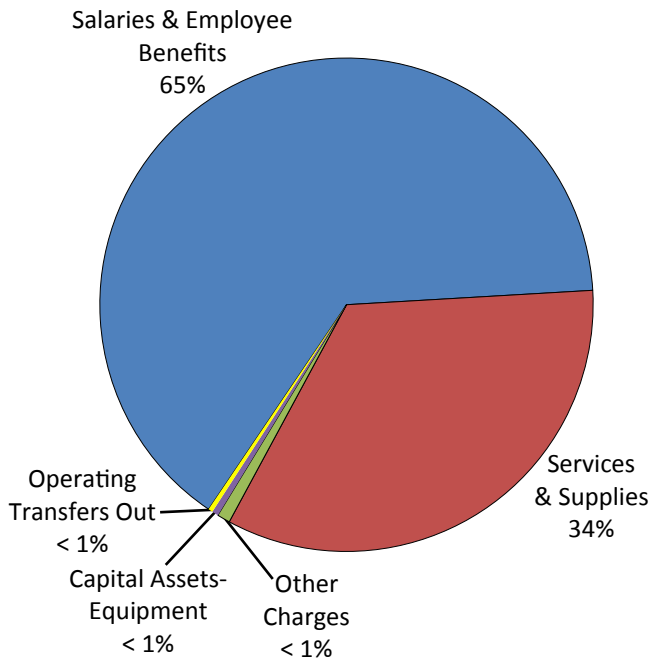
2014-15 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Administration (BU 201-2)	\$0	\$0	\$0	6.00
Elections (BU 120-1)	\$2,027,641	\$179,000	\$1,848,641	7.00
Recorder (BU 285-1)	\$1,525,903	\$1,160,350	\$365,553	11.00
TOTAL	\$3,553,544	\$1,339,350	\$2,214,194	24.00

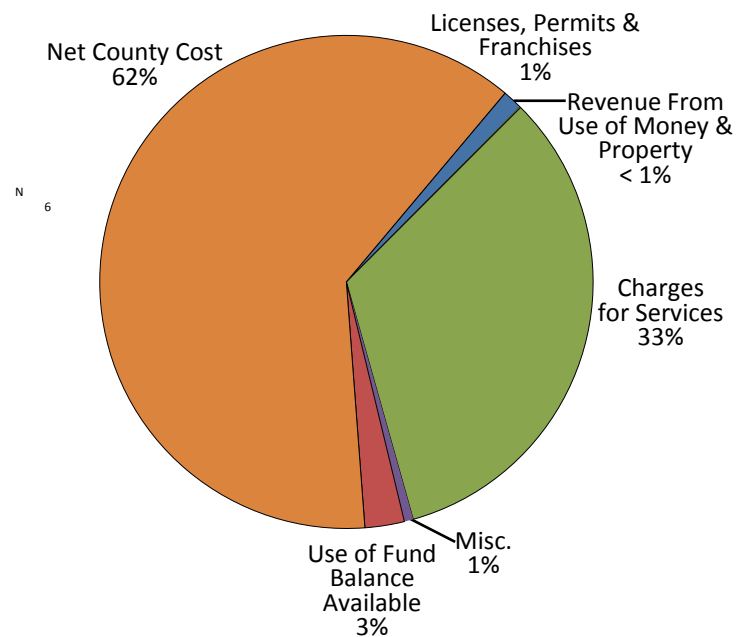
Summary of Clerk-Recorder 2014-2015 budget

	Actual 2011-12	Actual 2012-13	Budget 2013-14	Requested 2014-15	Recommended 2014-15
Revenues					
Licenses,Permits & Franchises	\$51,305	\$52,178	\$47,250	\$47,250	\$47,250
Revenue Fr Use Of Money & Prop	\$2,758	\$1,556	\$1,740	\$1,450	\$1,450
Intergovt Revenue-State/Fed	\$32,306	\$15,450	\$0	\$0	\$0
Charges For Services	\$1,479,774	\$1,768,147	\$1,320,850	\$1,178,075	\$1,178,075
Miscellaneous	\$40,776	\$57,669	\$23,250	\$21,000	\$21,000
Other Financing Sources	\$43,953	\$56,994	\$0	\$0	\$0
Total Revenue	\$1,650,873	\$1,951,994	\$1,393,090	\$1,247,775	\$1,247,775
Appropriations					
Salaries And Employee Benefits	\$1,902,051	\$2,113,706	\$2,131,048	\$2,296,345	\$2,296,345
Services And Supplies	\$1,102,442	\$985,230	\$1,457,375	\$1,394,425	\$1,201,624
Other Charges	\$9,492	\$9,492	\$25,700	\$30,175	\$30,175
Capital Assets-Equipment	\$43,953	\$0	\$42,500	\$15,000	\$15,000
Operating Transfers Out	\$94,000	\$101,200	\$7,200	\$10,400	\$10,400
Intrafund Transfers	(\$339)	(\$568)	\$0	\$0	\$0
Total Appropriations	\$3,151,599	\$3,209,060	\$3,663,823	\$3,746,345	\$3,553,544
Use of fund balance available	\$2,230	(\$135,922)	\$114,060	\$91,575	\$91,575
Net County Cost	\$1,498,497	\$1,392,988	\$2,156,673	\$2,406,995	\$2,214,194

Expenditures



Revenues



Clerk-Recorder

2013-14

Accomplishments

- ◆ *Instituted new, and revised existing policies and procedures impacted by newly enacted laws.*
- ◆ *Prepared for and conducted the Statewide Direct Primary on June 3, 2014.*
- ◆ *Assisted the Woodland City Council in the development of district maps as the City looks to move toward district elections for City Council members.*
- ◆ *Began the process of implementing the CalVote Statewide Voter Registration System allowing for online Voter Registration.*
- ◆ *Completed and submitted to the State the first cost analysis required by Assembly Bill 1228 in regards to All Mail Elections.*

Department Goals and Key Initiatives for 2014-15

Goal 1: Collaborate to maximize success

Key Initiative for 2014-15:

- Continue work started with Assessor staff to help develop and implement a new department structure following the merging of the Clerk-Recorder and Assessor Departments. **(Tactical Plan 3A)**
- Continue partnership with the California Secretary of State office to facilitate and implement the integration of the CalVote Statewide Voter Registration System with existing Voter Registration system, allowing voters of Yolo County to register to vote online. **(Tactical Plan 3F)**

Goal 2: Advance innovation

Key Initiative for 2014-15:

- 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. **(Tactical Plan 1G)**

Goal 3: Provide fiscally sound, dynamic and responsive services

Key Initiatives for 2014-15:

- Conduct the November 4, 2014 General Election in compliance with all Federal and California Election codes to ensure an accurate, timely, transparent and fair election accessible to all voters in Yolo County.

Program Summary

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

Transfers to this budget unit from the Elections and Clerk Recorder budget units reflect the responsibilities of the staff to those divisions.

Program Objectives

Objective A: Continue effective management of all programs.

Objective B: Look for and encourage staff training opportunities.

Objective C: Conduct all staff reviews and evaluations in the timeframes dictated in labor groups' MOUs.

Performance Measurements

Measurement	2012-13 Actual	2013-14 Estimate	2013-14 Actual	2014-15 Estimate
Training hours completed by individual staff	10	10	14	10
Employees participating in training	16	22	14	22
Percentage of staff participating in training	73%	100%	67%	85%
Percentage of employees evaluations completed on time	90%	100%	85%	100%

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

Significant Items and/or Changes in 2014-2015

The Administration staff continues to work with and provide input to the Employee Working Group as to the development and overall integration of the Clerk-Recorder and Assessor departments.

Staffing History of Unit

2012-13 Funded	6.0 FTE
2013-14 Funded	6.0 FTE
Authorized 2014-15	6.0 FTE
2014-15 Funded	6.0 FTE

Revenue Sources for 2014-15

Costs reflected in the department's two budget units.

Program Summary
<p>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 Voters then certifies and issues the official election results.</p> <p>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.</p>

Program Objectives
<p>Objective A: Conduct November 4, 2014 General Election.</p> <p>Objective B: Implement poll worker recruitment and training methods to maintain high level of community participation in elections.</p> <p>Objective C: Update and oversee Elections website for the public.</p> <p>Objective D: Continue implementation and integration of VoteCal Statewide Voter Registration System</p>

Performance Measurements				
Measurement	2012-13 Actual	2013-14 Estimate	2013-14 Actual	2014-15 Estimate
Number of poll workers recruited	462	480	474	480
Number of Elections website hits	1.9 million	2.2 million	1.2 million	3.2 million
Number of registrations processed (includes new, cancelled, updates)	46,000	12,000	11,791	37,000
Number of Registered Voters	101,900	104,000	100,879	107,000
Percentage of Vote by Mail Voters	49.5%	48%	50.6%	51%

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

Significant Items and/or Changes in 2014-15

The department's requested budget included projected cost increases for the Elections budget unit consistent with the November 2008, 2010 and 2012 statewide election expenditures.

The anticipated revenue is primarily generated from the cost charged to the local districts. There is little confidence in receiving any potential Senate Bill 90 or other State reimbursements for the election.

The requested budget showed a gap of \$192,801. It is recommended that this potential gap be addressed in the Adopted Budget when more information will be available concerning both expenditures and revenue.

<u>Revenue Sources for 2014-15</u>	
General Fund	\$1,848,641
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$179,000
Grants/Other	\$0
TOTAL	\$2,027,641

<u>Staffing History of Unit</u>	
2012-13 Funded	5.0 FTE
2013-14 Funded	7.0 FTE
Authorized 2014-15	7.0 FTE
2014-15 Funded	7.0 FTE

Program Summary

The Clerk-Recorder budget unit serves as a repository for 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: Provide responsive customer service by processing recordable documents in a timely manner.

Objective B: Improve customer service by reducing the number of customer call-backs needed to ensure proper document completion.

Objective C: Implement new electronic inventory control system to monitor status and location of those devices containing official and public records (books, maps, film, etc.)

Objective D: Perform a manual audit of recorded images from 1980-2008 to ensure that confidential Social Security Number information has been properly redacted from the public record.

Performance Measurements

Measurement	2012-13 Actual	2013-14 Estimate	2013-14 Actual (as of Mar 22, 2012)	2014-15 Projection
Number of documents recorded during the year	39,935	46,000	20,288	40,000
Percentage of documents processed and returned to customer within 30 days	100%	100%	100%	100%
Number of fictitious business statements filed	992	1,000	735	950
Number of phone calls to customers to correct Fictitious Business Names (FBN) errors	22	100	14	25
Number of marriage licenses issued	728	500	605	600
Number of phone calls to customers to correct marriage license errors	10	0	10	0

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

Significant Items and/or Changes in 2014-15

The Clerk-Recorder saw a 16% increase in recording revenue in 2012-13. While a portion of this increase was from normal real property transactions, the majority of the increase was due the number of processed foreclosures and re-finances. As of March 25, 2014, the number of similar transactions is markedly down from this time last year and a similar increase in revenue is not expected.

Revenue Sources for 2014-15

General Fund	\$239,299
Public Safety	\$0
Realignment	\$0
Licenses/Other Licenses & Permits	\$47,250
Fees	\$802,950
Grants/Other	\$19,250
TOTAL	\$1,108,749

Staffing History of Unit

2012-13 Funded	11.0 FTE
2013-14 Funded	11.0 FTE
Authorized 2014-15	11.0 FTE
2014-15 Funded	11.0 FTE

Program Summary

The Trust Fund/Special Revenue Funds were established under Government Codes 27361 and 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 2014-15

Based on current time study data, future equipment and service cost expenditures, the department forecasts using \$91,725 in additional Trust Funds dollars.

<u>Estimated Revenue for 2014-15</u>	
Fund 001	\$38,000
Fund 002	\$30,125
Fund 003	\$151,050
Fund 004	\$35,150
TOTAL	\$254,325



Robyn Drivon
County Counsel

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 of Supervisors and to County officers to enable them to carry out their policy goals.

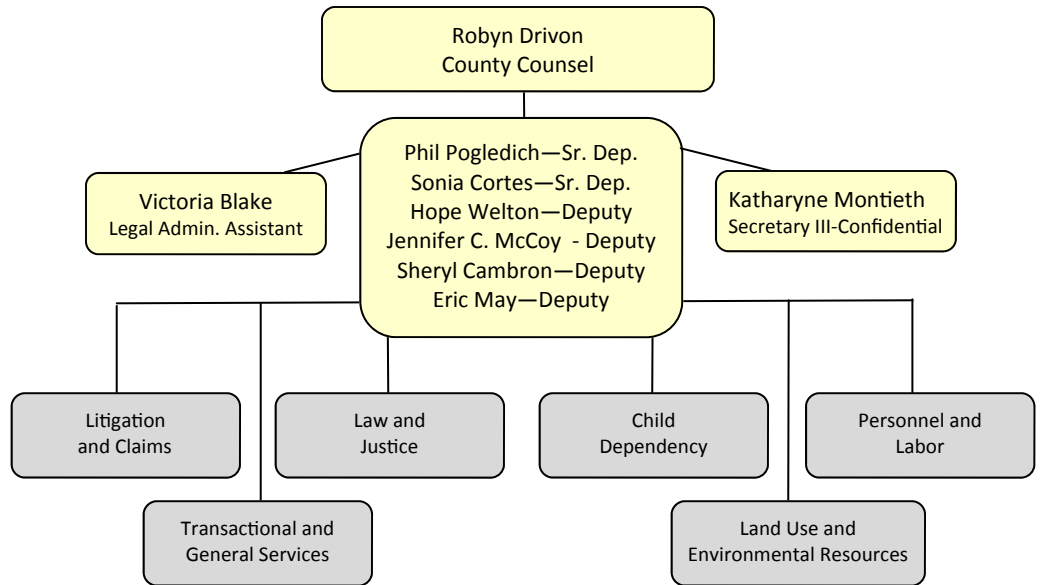
Provide assertive legal representation in civil litigation and administrative hearings.

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.

County Counsel

Organizational Chart



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.

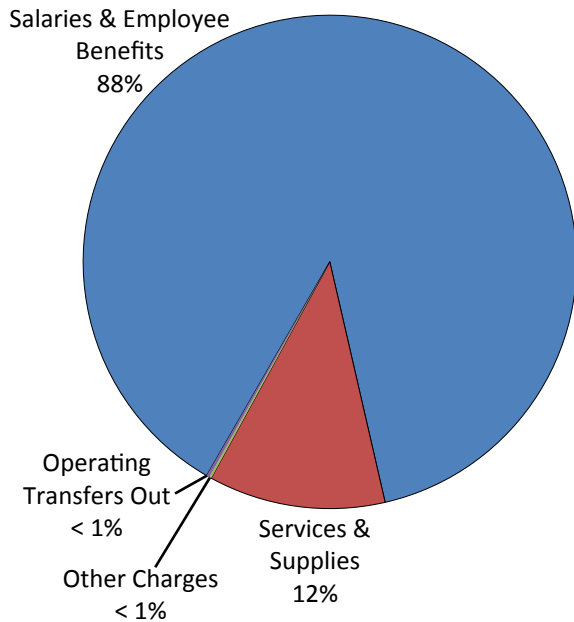
2014-15 Summary of Budget Unit

	Appropriation	Revenue	General Fund	Staffing
County Counsel (BU 115-1)	\$1,522,527	\$394,575	\$1,127,952	9.45

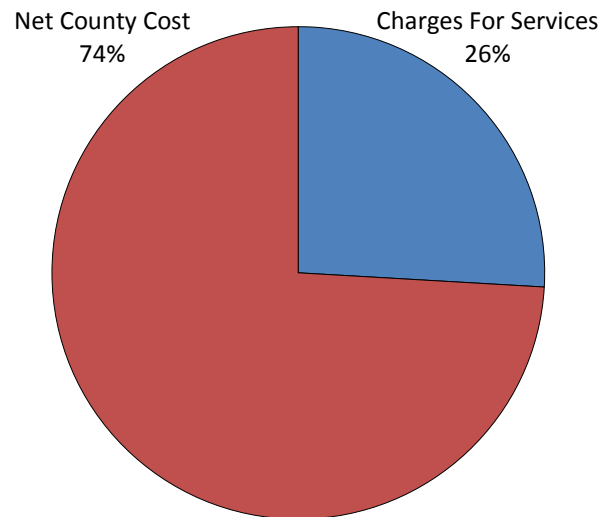
Summary of County Council 2014-15 budget

	Actual 2011-12	Actual 2012-13	Budget 2013-14	Requested 2014-15	Recommended 2014-15
Revenues					
Charges For Services	\$209,696	\$297,535	\$286,110	\$394,575	\$394,575
Miscellaneous	\$0	\$87	\$0	\$0	\$0
Other Financing Sources	\$11,913	\$10,000	\$0	\$0	\$0
Total Revenue	\$221,609	\$307,622	\$286,110	\$394,575	\$394,575
Appropriations					
Salaries And Employee Benefits	\$1,367,201	\$1,399,557	\$1,612,339	\$1,841,294	\$1,841,294
Services And Supplies	\$65,938	\$108,810	\$218,575	\$242,313	\$242,313
Other Charges	\$2,573	\$2,573	\$2,800	\$2,800	\$2,800
Capital Assets-Equipment	\$23,798	\$0	\$0	\$0	\$0
Operating Transfers Out	\$0	\$0	\$1,600	\$4,400	\$4,400
Intrafund Transfers	(\$452,135)	(\$462,528)	(\$486,215)	(\$568,280)	(\$568,280)
Total Appropriations	\$1,007,375	\$1,048,412	\$1,349,099	\$1,522,527	\$1,522,527
Use of fund balance available	\$0	\$0	(\$3,649)	\$0	\$0
Net County Cost	\$785,766	\$740,865	\$1,066,638	\$1,127,952	\$1,127,952

Expenditures



Revenues



**County Counsel
2013-14
Accomplishments**

- ◆ *Provided legal review for material changes to emergency, financial software and housing contracts.*
- ◆ *Counseled departments through senior management, personnel changes and reorganizations.*
- ◆ *Participated in task force problem solving on behalf of disadvantaged or impacted communities, transportation, air quality and shared services.*
- ◆ *Litigated high profile appellate matters involving dependency matters, the State and U.S. Constitution.*
- ◆ *Provided legal services in ongoing California Bay-Delta water storage, quality and transport issues.*

Department Goals and Key Initiatives for 2014-15

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 2014-15:

- Comprehensive analysis of statutory rules and policies required to adapt or react with agility to implement the Tactical Plan and General Plan.
- Develop governance models supportive of shared services. **(Tactical Plan 3A)**

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

Key Initiatives for 2014-15:

- Develop all staff to the highest levels of expertise in litigation and performance-based service delivery.
- Maximize 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 2014-15:

- Fully support and assist analysis of legal issues pertaining to the fiscal and governance automation projects. **(Tactical Plan 1F, 1J)**
- Achieve highest level of menu-driven department generated legal documents.
- Train the County to achieve the highest level of ethical standards and expertise.

Program Summary
<p>Each attorney in the County Counsel Office 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 the Yolo County Public Agency Risk Management Insurance Authority (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	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Hours of legal services provided to county departments	9,112	8,958	9,000	9,900
Hours of legal services provided to non-county agencies	819	914	900	1,000

County Counsel	
Budget Unit 115-1 Fund 110	
Significant Items and/or Changes in 2014-15	
<p>The recommended funding for this budget unit maintains current service levels. The net county cost of this department reflects a realistic estimate of revenue-based services while continuing to fund the valued, yet unreimbursed services which the County Counsel's Office provides to County agencies and departments.</p>	
Revenue Sources for 2014-15	
General Fund	\$1,127,952
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$394,575
Grants/Other	\$0
TOTAL	\$1,522,527
Staffing History of Unit	
2012-13 Funded	7.95 FTE
2013-14 Funded	9.45 FTE
Authorized 2014-15	9.45 FTE
2014-15 Funded	9.45 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

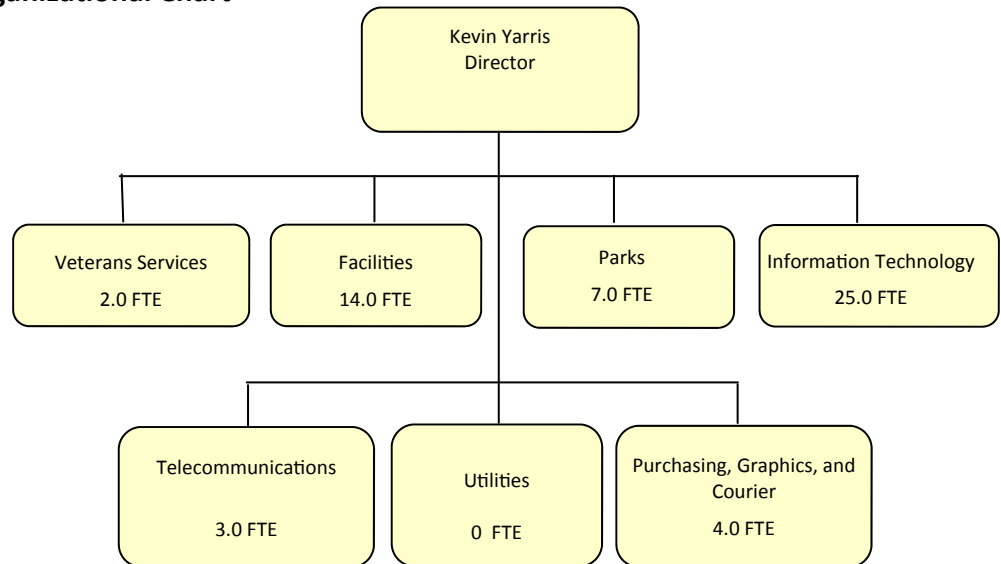
Continue to modernize the phone and voice mail systems

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 and manages the maintenance and remodeling of 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. Veteran Services assists veterans and their families with benefits and transportation, and provides Honor Guard and outreach services to veterans both newly and not-so-newly returned.

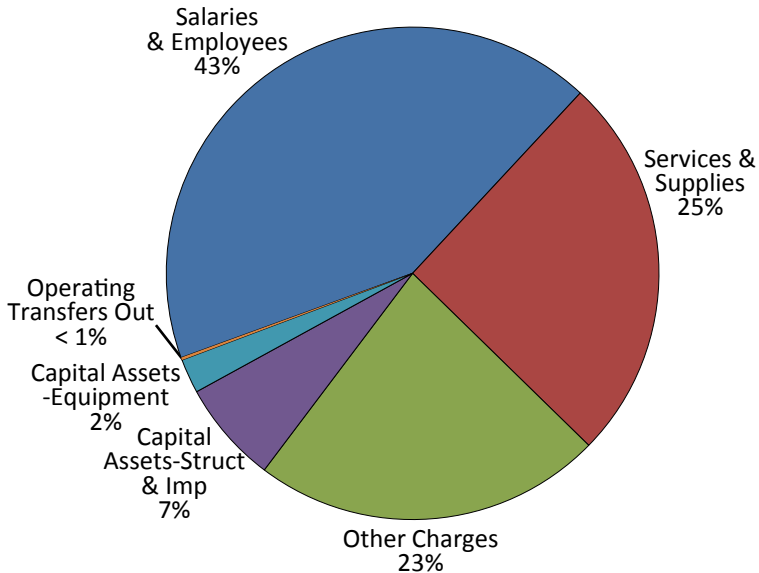
2014-15 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Purchasing (BU 110-1)	\$353,903	\$35,000	\$318,903	3.0
Facilities Operations and Maintenance (BU 130-3)	\$1,830,657	\$200,000	\$1,630,657	14.0
Utilities and Leased Assets (BU 130-5)	\$3,845,836	\$3,768,118	\$77,718	0.0
Information Technology (BU 156-1)	\$1,663,153	\$1,275,895	\$387,258	20.0
Courier and Reprographics (BU 160-1)	\$69,779	\$34,500	\$35,279	1.0
Telecommunications Internal Service Fund (BU 185-1)	\$1,673,624	\$1,673,624	\$0	3.0
Veterans Service (BU 580-1)	\$226,575	\$35,000	\$191,575	2.0
Parks Maintenance and Planning (BU 701-1) (includes Fund 110 and 051)	\$1,646,034	\$961,152	\$684,882	7.0
TOTAL	\$11,309,561	\$7,983,289	\$3,326,272	50.0

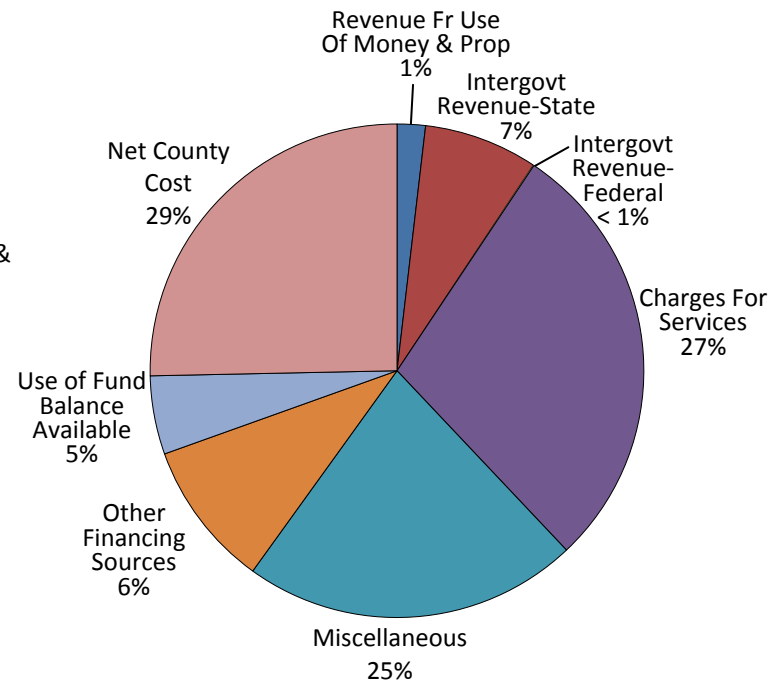
Summary of General Services 2014-15 budget

	Actual	Actual	Budget	Requested	Recommended
Revenues					
Fines, Forfeits & Penalties	\$2,583	\$1,338	\$0	\$0	\$0
Revenue Fr Use Of Money & Prop	\$247,601	\$251,473	\$218,700	\$152,000	\$152,000
Intergovt Revenue-State	\$411,120	\$36,501	\$880,354	\$782,652	\$782,652
Intergovt Revenue-Federal	\$2,575	(\$10,307)	\$5,000	\$5,000	\$5,000
Charges For Services	\$2,901,262	\$3,032,802	\$3,372,209	\$3,030,995	\$3,030,995
Miscellaneous	\$520,979	\$658,488	\$2,591,759	\$2,803,888	\$2,803,888
Other Financing Sources	\$807,817	\$982,758	\$1,131,549	\$661,730	\$661,730
Total Revenue	\$4,893,937	\$4,953,053	\$8,199,571	\$7,436,265	\$7,436,265
Appropriations					
Salaries And Employee Benefits	\$5,832,599	\$5,990,457	\$6,126,783	\$6,510,656	\$6,006,508
Services And Supplies	\$4,108,061	\$3,387,403	\$3,174,149	\$3,623,580	\$3,592,773
Other Charges	\$818,577	\$1,127,984	\$2,809,337	\$3,248,711	\$3,248,711
Capital Assets-Struct & Imp	\$122,907	\$186,074	\$848,354	\$952,652	\$952,652
Capital Assets-Equipment	\$69,059	\$319,515	\$948,250	\$319,500	\$319,500
Operating Transfers Out	\$603,003	\$632,265	\$611,922	\$24,000	\$24,000
Intrafund Transfers	(\$2,022,146)	(\$2,542,945)	(\$2,620,441)	(\$2,834,583)	(\$2,834,583)
Total Appropriations	\$9,532,060	\$9,100,753	\$11,898,354	\$11,844,516	\$11,309,561
Use of fund balance available	(\$2,885)	\$435,128	\$607,821	\$547,024	\$547,024
Net County Cost	\$4,641,008	\$3,712,572	\$3,090,962	\$3,861,227	\$3,326,272

Expenditures



Revenues



**General Services
2013-2014
Accomplishments**

- ◆ *Installed new network equipment for the Sheriff/ Probation campus and 120 W. Main Street*
- ◆ *Created database of all internally developed applications for lifecycle planning*
- ◆ *Installed a new Internet circuit that is 67% faster than the previous circuit*
- ◆ *Implemented a countywide solar energy source thereby taking the County off the grid and which will provide the County with over \$400,000 in revenue annually*
- ◆ *Received two EPA awards for solar energy projects and received the Green California Summit Leadership Award*
- ◆ *Assisted with the building of the Community Garden at Health Department*
- ◆ *Purchased and installed internal private "cloud" server system*
- ◆ *GIS web-based system (GeoCortex) implemented for PPW to assist with permitting and other land use processes*
- ◆ *Updated parks concessionaire agreements*
- ◆ *Implemented a biological monitoring program at Grasslands Park*

Department Goals and Key Initiatives for 2014-15

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

Key Initiatives for 2014-15:

- Move systems to the new "Private Cloud" server system. (Tactical Plan 1F3)
- Ensure that critical hardware is funded for timely replacement. (Tactical Plan 1H)
- Log all system downtime and review monthly performance documents. (Tactical Plan 1H)
- Create training opportunities so that staff is properly trained. (Tactical Plan 8B)
- Maintain a 99.5% uptime for all network and core systems. (Tactical Plan 1F)
- Assist with the implementation of the new Financial and Human Resource Capital Management systems. (Tactical Plan 1I, 1J)
- Retain GenLed Financials and Oracle PeopleSoft systems supported and functioning until August 2015.
- Upgrade all web-based and COTS (if desired by vendor/customer) to SQL 2008 or SQL 2012. (Tactical Plan 1H)
- Upgrade all ITTD developed web applications to utilize HTML 5 code (browser independent). (Tactical Plan 1H)

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

Key Initiatives for 2014-15:

- Review IT customer satisfaction results monthly and respond to issues as appropriate. (Tactical Plan 1A)
- Finish standard IT requests within 72 hours.
- Maintain customer satisfaction results of "very good" or "excellent". (Tactical Plan 1A, 8D, 8G)
- Track completion time for all requests. (Tactical Plan 1A)
- Create customer feedback systems for all divisions. (Tactical Plan 1A)

Goal 3: Enhance alternative energy solutions

Key Initiatives for 2014-15:

- Collaborate with other departments in order to facilitate solar and other renewable energy sources at locations throughout the county. (Tactical Plan 7H)
- Continue to pursue alternative energy solutions that are feasible and practical for the County. (Tactical Plan 7H, 2E)
- Work closely with local utilities to continue to reduce consumption by, and expense to, the County.

**General Services
2013-2014
Accomplishments**

- ◆ *Assisted with project administration and collaboration on the new financial and HR systems to help create RFPs, review and evaluate bids, contracts and products and make recommendations*
- ◆ *Saved County \$225,000 in vehicle purchases by utilizing state contract*
- ◆ *Saved county \$407,000 in technology related items through sourcing, negotiating and piggybacking for best price*
- ◆ *Developed and implemented Yolaborate, Application Life Cycle Tracking Database and Facilities Database*
- ◆ *Updated the County's GIS to the latest, more capable version.*
- ◆ *Implemented an online campground reservation system*
- ◆ *Successfully implemented new county voicemail system*
- ◆ *Assessor Primary Change of Ownership "PCOR" and Deed process studied and improvements/suggestions given the Assessor's Management Team*
- ◆ *Updated the Parks web site to include all parks added within the last 10 years*
- ◆ *Installed 341 new PCs and laptops for various departments*

Department Goals and Key Initiatives for 2014-15

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

Key Initiatives for 2014-15:

- Keep critical base data layers up to date.
- Build internal GIS viewer for county departments. (Tactical Plan 1F)
- Update GIS test and development environments. (Tactical Plan 1F)

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

Key Initiatives for 2014-15:

- Implement a learning program and facility with the Office of Education at Grasslands Park. (Tactical Plan 7C)
- Complete the shade shelter and habitat restoration improvements to Putah Creek park sites with grant funding.
- Complete the Knights Landing Boat Launch improvement project with grant funding.
- Update outdated contract between County and the Yolo County Historical Museum.
- Prepare an existing electrical plan with recommendations for future electrical updates for the Gibson Museum. (Tactical Plan 7C)
- Prepare a concessions ordinance for Yolo County Parks. (Tactical Plan 7B)

Goal 6: Continue to keep County facilities running smoothly.

Key Initiatives for 2014-15:

- 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). (Tactical Plan 8B)
- Explore retrofit/upgrades to existing facilities. (Tactical Plan 8B)
- 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.
- Explore modernization of irrigations control systems throughout County to reduce water use/consumption.
- Develop a plan to expand and renovate the Monroe Jail. (Tactical Plan 8B)
- Develop a plan to expand the Juvenile Detention Facility. (Tactical Plan 8B)
- Complete facilities space utilization study. (Tactical Plan 8B)

Department Goals and Key Initiatives for 2014-15

Goal 7: Continue to modernize the phone and voicemail systems.

Key Initiatives for 2014-2015

- Continue to upgrade network switches that are capable of utilizing Voice Over IP (VoIP). (Tactical Plan 1F)
- Upgrade and/or decommission old phone switches. (Tactical Plan 1F)
- Partner with City of Woodland and YECA to provide better connectivity to the Sheriff and Probation campus. (Tactical Plan 3B)
- Purchase and install a new Telecom billing and work order system.

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

Key Initiatives for 2014-15

- Maximize savings by ensuring full participation of online procurement system and use of larger pools of vendors. (Tactical Plan 8B)
- Bid goods and services contracts and countywide programs to drive down costs.
- Provide outreach to departments for procurement matters ensuring compliance and best business practices.
- Continue training and development of employees for better skill sets to maximize resources and increase savings. (Tactical Plan 8B)
- Utilize technology whenever possible to modernize the purchasing process. (Tactical Plan 8)
- Revamp current purchasing performance measurements to better reflect priorities and maximize the reporting capabilities of the new financial system. (Tactical Plan 1I)

Goal 9: Provide direct assistance to veterans and their families to obtain benefits.

Key Initiatives for 2014-15

- Provide transportation assistance for veterans to Veteran's Administration medical appointments.
- Assist veterans and their families with completing and filing applications. (Tactical Plan 4F)
- Provide support and outreach to newly returning veterans. (Tactical Plan 4F)
- 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 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.

General Services

Information Technology Data Services

Budget Unit 156-1 Fund 110

Significant Items and/or Changes in 2014-15

There is an increase in General Fund due to an updated billing model and cost recovery analysis. As illustrated in the position table below, even with the additional General Fund, the current funding model does not completely fund the data services division of the department. The department is exploring options to close this gap and will return to the Board at a later date.

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 major replacements to the Human Resource Information System and the County's financial systems.

Revenue Sources for 2014-15

General Fund	\$387,258
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$1,275,895
ACO Fund	\$0
TOTAL	\$1,663,153

Performance Measurements

Measurement	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Helpdesk assignments	10,729	14,633	15,000	15,750
Spam emails blocked	6,832,881	8,338,629	8,533,574	8,960,253
Blocked or quarantined viruses	32,946	53,230	57,050	59,903
Emails delivered	3,309,973	3,523,684	3,541,427	3,718,498
Percent of system uptime	99%	99%	99%	99%
Percentage of "very good" or "excellent" satisfaction survey results	97%	98%	98%	98%

Staffing History of Unit

2012-13 Funded	28.0 FTE
2013-14 Funded	24.0 FTE
2014-15 Authorized	24.0 FTE
2014-15 Funded	20.0 FTE

Program Summary

The Telecommunications Division serves the County of Yolo, California Employment Development Department (EDD), 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.

In 2013-14, the Telecommunications Division monitored and maintained four major communication switches throughout the county. 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.

Program Objectives

Objective A: Continue to update the network, phone and voice mail systems and prepare for Voice over Internet Protocol (VoIP).

Objective B: Develop multi-year spending plan.

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

Performance Measurements

Measurement	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Phone lines maintained	2,265	2,300	2,250	2,250
Voicemail boxes maintained	3,245	3,250	3,200	3,200
Work orders received	452	464	550	578
Trouble tickets received	295	296	350	368
Miles of cable managed and maintained	88.5	88.5	88.5	88.5
USA tickets to mark locations completed	868	795	1,240	1,250
Percentage of systems uptime	99%	99%	99%	99%
Phone switches	5	5	4	4

General Services

Telecommunications

Budget Unit 185-1 Fund 185

Significant Items and/or Changes in 2014-15

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).

The unit is also working towards replacing the antiquated work order and billing system.

Revenue Sources for 2014-15

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$1,126,600
Carry Forward	\$547,024
TOTAL	\$1,673,624

Staffing History of Unit

2012-13 Funded	3.0 FTE
2013-14 Funded	3.0 FTE
2014-15 Authorized	3.0 FTE
2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Facility work orders received	4,546	4,896	4,705	5,100
Average days per work order	12.87	13.27	20.00	15.00
Annual average work order per FTE	704.6	696.7	672.1	566.6
Total square footage of all buildings maintained	935,096	935,096	935,096	935,096
Total square footage per FTE	116,887	116,887	116,887	103,899

General Services

Facilities & Maintenance

Budget Unit 130-3 Fund 110

Significant Items and/or Changes in 2014-15

The two significant changes during this budget year will be the incorporation of the space plan into the Capital Improvement Plan. Additional General Fund is needed due to the loss of revenue from the Sheriff’s department for 0.5 FTE for a Building Craftsmechanic position stationed at the jail full-time.

In 2014-15, plans and development of the jail and juvenile detention facility expansions will begin.

Revenue Sources for 2014-15

General Fund	\$1,630,657
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$200,000
Grants/Other/ACO	\$0
TOTAL	\$1,830,657

Staffing History of Unit

2012-13 Funded	12.0 FTE
2013-14 Funded	14.0 FTE
Authorized 2014-15	14.0 FTE
2014-15 Funded	14.0 FTE

Program Summary

The office of County Veteran Services assists veterans and their families with completing and filling applications and other forms with the U.S. Department of Veterans Affairs, the California Department of Veterans Affairs and other government agencies. Veteran Services works collaboratively to maximize the Federal monetary benefits for veterans and their survivors, which reduces County costs and general assistance costs. Outreach to create awareness of veteran services in the community is provided by staff who regularly attend meetings of veteran organizations in Yolo County, visit convalescent homes and assisted living facilities, make home visits and presentations at community functions and maintain office hours in Woodland, West Sacramento and Davis.

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

- Operation, maintenance and scheduling of two vans to transport elderly, homeless and disabled veterans to their medical appointments at minimal cost to the County.
- 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 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.
- Collaborates with Toys for Tots.

Program Objectives

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

Performance Measurements

Measurement	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Coordinated for medical appointments at VA medical facilities	2,016	1,640	1,800	2,000
Responses to requests and questions about veteran services	22,940	14,601	14,000	15,000
Amount of new benefit payments generated	\$1,535,058	\$1,965,186	\$2,000,000	\$2,100,000
Tuition and fee waivers generated for veterans	\$937,512	\$820,578	\$850,000	\$900,000

General Services

Veteran Services

Budget Unit 580-1 Fund 110

Significant Items and/or Changes in 2014-15

No significant change in this budget unit.

Revenue Sources for 2014-15

General Fund	\$191,575
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$35,000
Fees	\$00
Grants/Other	\$00
TOTAL	\$226,575

Staffing History of Unit

2012-13 Funded	2.0 FTE
2013-14 Funded	2.0 FTE
2014-15 Authorized	2.0 FTE
2014-15 Funded	2.0 FTE

Program Summary

This division focuses on planning, maintenance, operation and capital improvements to the County's parks and open spaces. The division also focuses on the preservation and restoration of natural habitats, including the Cache Creek Canyon Campground. The division is managing three major park improvement projects totaling approximately \$1,000,000 and the on-going operations for over 17 active parks.

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	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Total acres of parks operated and maintained	2,292	2,292	2,292	2,292
Improvement projects completed	19	3	3	3
Parks boat launch usage (# of vehicles)	5,500	5,500	6,250	6,250
Parks campground usage (# of reservations)	3,250	2,900	3,300	3,400
Turn-away at Cache Creek Campground (in dollars)	—	—	20,000	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 2014-15

It is anticipated two extra help employees will be hired for the summer of 2014 to help improve park maintenance during peak times.

Park's will have a \$30,000 loss in revenue due to the recent drought and the loss of rafting fees.

Revenue Sources for 2014-15

General Fund	\$684,882
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$752,652
Fees	\$169,000
Grants/Other	\$39,500
TOTAL	\$1,646,034

Staffing History of Unit

2012-13 Funded	8.0 FTE
2013-14 Funded	7.0 FTE
2014-15 Authorized	7.0 FTE
2014-15 Funded	7.0 FTE

Program Summary

Purchasing staff arranges and implements a countywide contract function for major suppliers of goods, equipment and services, thereby helping to reduce acquisition costs and improve the productivity of County staff.

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

The online procurement system has electronically standardized the Request for Quote, Request for Proposal and Invitation for Bid process for the County. This has centralized the marketplace for both departments and vendors to conduct business.

General Services
Purchasing
Budget Unit 110-1 Fund 110

Significant Items and/or Changes in 2014-15

The new Financial and Human Resource system will significantly change how the Purchasing division operates.

Program Objectives

Objective A: Maximize resources through the procurement process and disposition of surplus equipment.

Objective B: Procure the necessary quality and quantity of goods and services in a cost-efficient and timely matter, while adhering to State and Federal laws and County policies and procedures.

Objective C: Encourage an open competitive bidding process for the acquisition of goods and services and ensure equitable treatment of vendors.

Objective D: Utilize technology whenever possible to modernize the purchasing process.

Objective E: Revamp current purchasing performance measures to better reflect priorities and maximize the reporting capabilities of the new financial system.

Performance Measurements

Measurement	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Purchase and change orders processed	824	779	835	850
Value of purchase and change orders processed	\$10,004,173	\$12,177,000	\$13,994,000	\$14,500,000
Service contracts processed	80	119	82	80
Value of service contracts processed	\$2,754,462	\$4,391,972	\$3,141,000	\$3,100,000

Revenue Sources for 2014-15

General Fund	\$318,903
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$0
Grants/Other	\$35,000
TOTAL	\$353,903

Staffing History of Unit

2012-13 Funded	3.0 FTE
2013-14 Funded	3.0 FTE
2014-15 Authorized	3.0 FTE
2014-15 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)	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Average annual production of solar units (KWH) for calendar year	2,230,186	2,300,000	4,000,000	4,200,000
County consumption of electricity for calendar year	8,605,650	900,000	925,000	950,000
County consumption of natural gas (therms) for calendar year	176,756	246,500	316,290	375,000
Amount spent by county for electricity and natural gas for calendar year	\$1,745,097	\$1,432,795	\$0 electric \$250,000 natural gas	\$0 electric \$250,000 natural gas

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

Significant Items and/or Changes in 2014-15

PG&E distribution and transmission rate are increasing at a rate of 10% annually.

Since 2010, distribution and transmission electricity rates have increased by 30+%.

The solar panels at the three site locations are expected to generate \$2.75 million in revenue, which will be used to pay the bond payments associated with the projects and reduce the overall use of general fund for utilities.

<u>Revenue Sources for 2014-15</u>	
General Fund	\$77,718
Solar Revenue	\$2,751,388
ACO Fund	\$596,730
Federal/State/ Other Govt	\$0
Fees	\$270,000
Grants/Other	\$150,000
TOTAL	\$3,845,836

<u>Staffing History of Unit</u>	
2012-13 Funded	0.0 FTE
2013-14 Funded	0.0 FTE
Authorized 2014-15	0.0 FTE
2014-15 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, forms and reports, training manuals and brochures for County departments and local agencies.

Courier Services provide pickup and delivery of interoffice mail to 44 different locations throughout Yolo County.

General Services

Reprographics / Courier

Budget Unit 160-1 Fund 110

Significant Items and/or Changes in 2014-15

No significant change in this budget unit.

Program Objectives

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

Objective B: Educate customers to the cost-effectiveness of Graphics and Courier operations.

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

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

Performance Measurements

Measurement	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Printing requisitions processed	156	138	150	150
Printing requisitions turn-time	1.75 days	1.75 days	1.75 days	1.75 days
Signage requisitions processed	29	16	20	20
Pieces of mail delivered by Courier Services	37,200	31,764	36,384	36,384

Revenue Sources for 2014-15

General Fund	\$35,279
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$34,500
Grants/Other	\$0
TOTAL	\$69,779

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

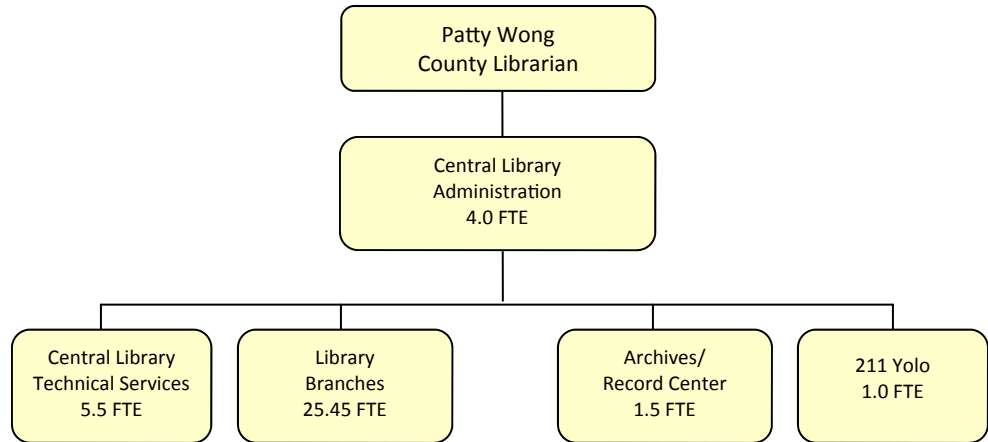
The Library's strategic plan was developed with input from the community to address countywide needs and concerns. The plan is flexible with initiatives and objectives that can be revised as determined by need or opportunity.

Library Strategic Plan Goals

- ◆ Learning and Personal Development
- ◆ Workforce Development
- ◆ Collaboration
- ◆ Fiscally Sound & Dynamic, Responsive Services

Library

Organizational Chart



Description of Major Services

The Yolo County Library provides 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 and study group room use, Family Place areas, Ready for Kindergarten story time and Parent workshops, 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
- get there together by working together
- encourage success through innovation, risk taking and creativity
- engage in a learning environment

Library work is community work, and working with the Community we will:

- provide excellent service to current and new customers
- increase access by reducing barriers
- provide strategic library service throughout the entire County

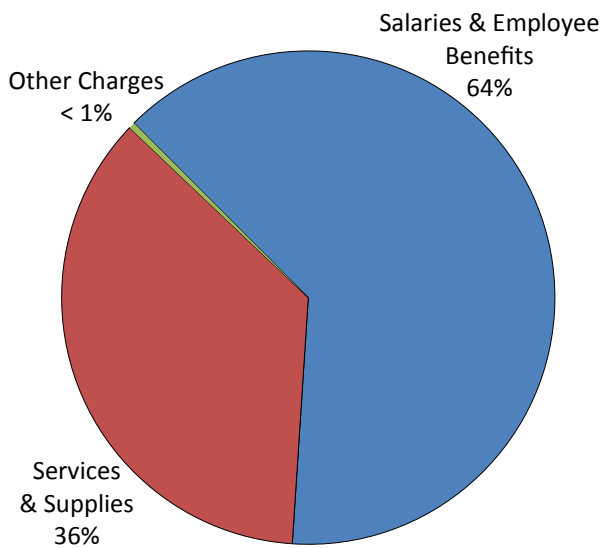
2014-15 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Library (605-1)	\$5,954,946	\$5,808,561	\$146,385	35.95
Archives and Records Center (605-2)	\$131,232	\$131,232	\$0	1.50
211 Yolo (605-4)	\$160,387	\$160,387	\$0	1.00
CFD#1 Davis Library (605-5)	\$18,670	\$18,670	\$0	0.00
TOTAL	\$6,265,235	\$6,118,850	\$146,385	38.45

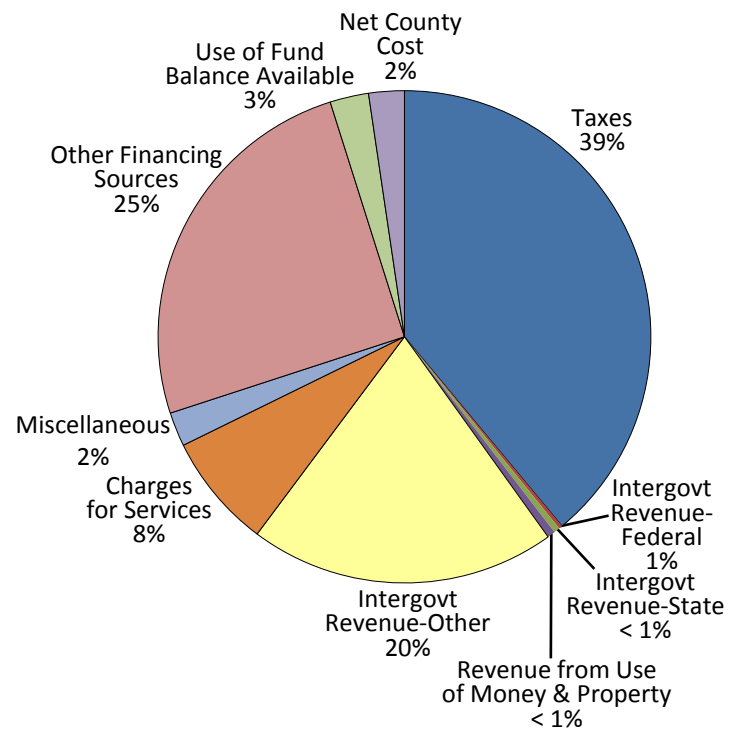
Summary of Library 2014-2015 budget

	Actual 2011-12	Actual 2012-13	Budget 2013-14	Requested 2014-15	Recommended 2014-15
Revenues					
Taxes	\$2,679,525	\$2,266,940	\$2,339,635	\$2,440,737	\$2,440,737
Revenue From Use Of Money & Prop	\$14,906	\$9,120	\$15,100	\$14,760	\$14,760
Intergovt Revenue-State	\$26,925	\$39,426	\$24,500	\$24,016	\$24,016
Intergovt Revenue-Federal	\$26,423	\$70,000	\$18,400	\$32,700	\$32,700
Intergovt Rev-Other	\$1,111,908	\$1,205,374	\$1,182,400	\$1,260,087	\$1,260,087
Charges For Services	\$352,422	\$424,280	\$441,373	\$472,054	\$472,054
Miscellaneous	\$210,099	\$283,705	\$195,800	\$140,400	\$140,400
Other Financing Sources	\$2,539,153	\$2,420,251	\$1,402,349	\$1,575,182	\$3,007,629
Transfer Adjustment	(\$887,202)	(\$1,083,450)	\$0	\$0	\$0
Total Revenue	\$6,057,983	\$5,635,646	\$5,619,557	\$5,959,936	\$5,959,936
Appropriations					
Salaries And Employee Benefits	\$3,218,041	\$3,503,566	\$3,868,938	\$3,981,009	\$3,981,009
Services And Supplies	\$2,285,952	\$2,066,199	\$2,496,008	\$2,259,072	\$2,259,072
Other Charges	\$23,592	\$22,753	\$26,821	\$25,154	\$25,154
Capital Assets-Struct & Imp	\$0	(\$75,477)	\$0	\$0	\$0
Capital Assets-Equipment	\$0	\$61,872	\$0	\$0	\$0
Operating Transfers Out	\$903,378	\$1,083,450	\$0	\$0	\$0
Transfer Adjustment	(\$887,202)	(\$1,083,450)	\$0	\$0	\$0
Total Appropriations	\$5,544,761	\$5,578,913	\$6,391,767	\$6,265,235	\$6,265,235
Use of fund balance available	(\$676,579)	(\$198,854)	\$630,089	\$158,914	\$158,914
Net County Cost	\$163,357	\$142,121	\$142,121	\$146,385	\$146,385

Expenditures



Revenues



Library

2013-14

Accomplishments

- ◆ *Continued Yolo County Nonprofit Leaders Alliance consisting of over 150 agencies and convened four facilitated conversations/trainings*
- ◆ *Homework Help programs sustained in Winters and West Sacramento libraries helping more than 158 students/month*
- ◆ *VITA tax preparation collaboration with IRS and Assembly Member Yamada's office provided tax assistance at libraries in Davis and Winters to underserved populations*
- ◆ *Yolo County Archives & Records Center update to Preservation Plan adopted by the Board of Supervisors*
- ◆ *99.3% of people surveyed indicated they are highly satisfied/satisfied with library services*
- ◆ *85% of regular story time attendees reported reading daily to their children*
- ◆ *61% of people surveyed indicated they used a library service to help them look for work*
- ◆ *61.3% of people surveyed made a community connection*
- ◆ *Collaboration with City of Davis for afterschool program "SPOT"*
- ◆ *Establishment of South Davis ad hoc committee to review Library services in South Davis*

Department Goals and Key Initiatives for 2014-15

Goal 1: Workforce development

Key Initiatives for 2014-15:

- Library leaders, working with several staff teams including YoloReads Literacy Services, will identify ways to enhance our customer experience in learning and improving skills in the areas of computer literacy, job hunting, career and occupational employment and development. **(Tactical Plan 2C1, 4K2)**
- Initiation of the Virtual One-Stop workforce development system, allowing customers to access one-stop services online at local library branches. **(Tactical Plan 2C1)**
- Initiation of mobile one-stop Department of Employment and Social Services (DESS) centers at local library branches. **(Tactical Plan 2C1, 4J9)**
- Staff will continue to receive training to enhance and learn more about effectively using their strengths based on the strengths assessment taken by all library staff during 2013-14.

Goal 2: Collaborate to maximize success / advance innovation

Key Initiatives for 2014-15:

- Continue to lead Tactical Plan Collaboration Team. **(Tactical Plan 3)**
- Library leadership will continue to convene organized conversations and trainings with county nonprofits and service providers through the Nonprofit Leaders Alliance to share resources, exchange information and provide integrated solutions to community through a series of 4 collaborative meetings. **(Tactical Plan 3B3)**
- Collaborate with Positive Youth Justice, Probation and other County agencies and non-profits on youth development through the Yolo Youth Development Coalition. **(Tactical Plan 3D4)**
- Friends of the Yolo Library at Yolo will complete 501(c)3 paperwork and begin fundraising for a new branch library building. **(Tactical Plan 4K3)**
- Continue work with First 5 Yolo and other community collaborators to enhance family support in underserved rural and urban parts of the county to expand services. **(Tactical Plan 4K1)**
- Collaborate with others to expand tourism in unincorporated Yolo County by providing hiking and traveler's guides, bike maps prepared by the City of Davis, computer access and online resources, as well as be a destination or travel stop for tourists. **(Tactical Plan 2L2)**
- Establish centralized circulating laptop lab for mobile trainings and instruction throughout the County.
- Archives Librarian will assist Gibson House Museum staff and volunteers with collection maintenance and preservation issues.
- Expand partnerships with the Health Department (WIC) and DESS (211 Yolo and CalFresh, WIA and Covered California services). **(Tactical Plan 4D4, 4F4)**

Library

2013-14

Accomplishments

- ◆ *Pronunciator, the world's largest language-learning service with 75 languages, is added as a library service*
- ◆ *Hosted 3rd 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:*
 - ◇ *Second year of First 5 Yolo Enhanced Family Resource Center 3-year grant for \$150,000*
 - ◇ *EUREKA grant for \$10,000 for Yolo County Nonprofit Leaders project*
 - ◇ *Winters Library received Whitney Pinkerton grant for \$1,500 to enhance collection*
 - ◇ *NorthNet staff development grant for \$1,664*
 - ◇ *Interlibrary Loan ZIP grant for \$7,000*
- ◆ *One of three California libraries chosen to participate in a Design Innovation Grant, learning to develop projects soliciting public input, a value of \$15,000*
- ◆ *Fiber connectivity brought to the Arthur F. Turner Community Library in West Sacramento*

Department Goals and Key Initiatives for 2014-15

Goal 3: Learning and personal development

Key Initiatives for 2014-15:

- Prepare children ages 0-5 for school readiness, offer K-12 students a supportive environment for homework completion and supplemental study. **(Tactical Plan 4K1)**
- Provide adult literacy and 211 Yolo outreach services to adult migrant workers in collaboration with Rural Innovations in Social Economics, Incorporated (RISE). **(Tactical Plan 4K3)**
- Engage youth ages 14-18 in Makerspace and innovative science, technology, engineering and mathematics (STEM) activities throughout the county. **(Tactical Plan 4K3)**
- Tuleyome female speaker-focused lecture series to help individuals learn more about the region, plants and animals that make up Yolo County and promote female STEM career exploration. **(Tactical Plan 2C1)**
- Literacy tutoring at Day Reporting Center for Assembly Bill 109 population—a collaboration with the District Attorney, Sheriff, Probation and Yolo County Office of Education—for seven tutor learner pairs, plus ten presentations on community resources. **(Tactical Plan 4K2)**
- Provide job readiness workshops and resources including JobScout and other learning materials. **(Tactical Plan 4J6, 4K3)**
- New eBook reading platform for Children's literature. **(Tactical Plan 4K1)**
- Yolo County Library staff provide Early Literacy training to community partners. **(Tactical Plan 4K3)**
- Promote community memory by continuing to collect and preserve content created by Yolo County residents, increasing public access through digitization of photographs, audiovisual materials and finding aids.

Library

2013-14

Accomplishments

Archives & Record Center

- ◆ *Forty-seven sound and moving image recordings digitized, from oral history interviews with Japanese-American internees to film footage of 1929 Woodland High School football game*
- ◆ *Worked with Yocha Dehe Wintun Nation to protect, preserve and manage cultural resources with County historical significance*
- ◆ *Provided consultation and support to Napa County for development of their county archives*
- ◆ *Serving as consultant for Heidrick Ag Museum as they pursue federal grant*

211 Yolo

- ◆ *Provided information & referral for 3,192 callers*
- ◆ *Presence at Child Development Conference, reaching approximately 300 people about 211 Yolo County*
- ◆ *Cultivated analysis tools of iCarol database and identified food security as representing 20% of county need and housing as representing 20% of need*
- ◆ *Database usage increased 5,038% from 210 to 10,790 web hits for Woodland and West Sacramento*

Department Goals and Key Initiatives for 2014-15

Goal 4: Provide fiscally sound and dynamic, responsive services

Key Initiatives for 2014-15 (Library):

- Continue to strengthen our collaboration with the Winters Joint Unified School District, library partner, as they provide student interns plus funding for a Library Clerk 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. **(Tactical Plan 4K3)**
- Working with staff from Human Resources on a staff reorganization plan that will allow more effective, efficient and broader use of staff.
- Increased broadband access at Esparto Regional Branch Library working in partnership with the Friends of the Esparto Regional Library.

Key Initiative for 2014-15 (Archives):

- Archives will continue to work with local and statewide historical agencies 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 & Record Center. Basic services include collection management, circulation, interlibrary loan, use of computers and Internet access, meeting and study group room use, 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	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Books, periodicals, DVD, CDs and other items circulated	1,145,645	1,127,274	1,250,000	1,200,000
Total visitors to library (including virtual users)	730,723	609,146	1,800,513	1,818,518
Average cost per library visit	\$7.18	\$9.79	\$7.62	\$7.62
Library card holders	118,969	80,635	85,800	90,090
Grant funding/alternative resources	\$74,647	\$170,362	\$73,284	\$87,584
Program attendance	53,258	59,744	59,736	60,333
Computer use sessions	333,502	333,600	333,700	334,480
Volunteer hours	9,233	14,459	12,474	16,500
Meeting room use	2,776	3,158	3,100	3,100

Library

Administration and Branch Libraries

Budget Unit 605-1 Fund 140

Significant Items and/or Changes in 2014-15

Two positions, a Library Assistant II and a Library Assistant III, that were authorized but unfunded in 2013-14 have been funded in the recommended budget for 2014-15.

Revenue Sources for 2014-15

General Fund	\$146,385
Library Property Tax	\$3,447,840
Library Fund Balance	\$105,219
Federal/State/Other Govt	\$878,584
Fees	\$178,176
Grants/Other	\$1,198,742
TOTAL	\$5,954,946

Staffing History of Unit

2012-13 Funded	33.97 FTE
2013-14 Funded	33.95 FTE
Authorized 2014-15	35.95 FTE
2014-15 Funded	35.95 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.

Archives & 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 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 which 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: 50 collections will be indexed and integrated in the California Digital Archive and the Yolo County Library catalog for increased access

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

Objective C: Nominate another 50 collections for inclusion in the CA Audiovisual Preservation Project to provide digital preservation of and increased access to audio-visual content created by Yolo County residents

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 June 2015

Performance Measurements

Measurement	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Volunteer / intern hours	1,300	2,400	1,500	2,800
Collections included in the California Digital Archives		17	50	100
Percentage increase in number of reference requests	28%	28%	5%	5%
Participants at Archives Outreach & Workshop events	1,443	1,500	1,600	1,700
Files pulled, returned or accessed by county employees	2,049	2,049	2,300	2,300

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

Significant Items and/or Changes in 2014-15

A 0.5 FTE Library Assistant position that was authorized but unfunded in the 2013-14 budget has been funded in the 2014-15 Recommended Budget. 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 \$39,625 of Library Fund balance to support the County Archives.

Revenue Sources for 2014-15

Other Income	\$11,000
Fees & Charges	\$89,507
Fund Balance	\$30,725
TOTAL	\$131,232

Staffing History of Unit

2012-13 Funded	1.00 FTE
2013-14 Funded	1.00 FTE
Authorized 2014-15	1.50 FTE
2014-15 Funded	1.50 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 countywide 211 Yolo steering committee, made up of representatives from Employment & Social Services, Alcohol, Drug and Mental Health, 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 County departments 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.

Program Objectives

Objective A: Establish sustainability through a business plan and a funding strategy, secure funding for part-time outreach staff, continue to provide in-depth training and collaborate with 211 California.

Objective B: More collaboration with fellow 211 organizations, including sharing of promotional and outreach ideas.

Objective C: Increase use of 211 Yolo services through promotional campaign and outreach efforts, targeting 14-18 year olds and those seeking job-related services through expanded health and human services.

Performance Measurements

Measurement	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2014-15 Projection
Time 211 Yolo was accessed during the year	1,927	13,982	18,950	24,000
People educated about 211 Yolo through Outreach	1.132	7,100	104,000	71,040
Funding from sources outside county departments	30%	30%	50%	30%

Library

211 Yolo

Budget Unit 605-4 Fund 140

Significant Items and/or Changes in 2014-15

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

Visit our website at:

www.211yolo.org

Revenue Sources for 2014-15

General Fund	\$0
City support	\$2,000
Federal/State/Other Govt	\$158,387
Grants/Other	\$0
Fund Balance	\$0
TOTAL	\$160,387

Staffing History of unit

2012-13 Funded	1.0 FTE
2013-14 Funded	1.0 FTE
Authorized 2013-14	1.0 FTE
2014-15 Funded	1.0 FTE

Summary of Non-Departmental Programs 2014-15 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 the 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)	\$1,892,800	\$1,776,000	\$116,800	\$0
Risk Management (155-1)	\$157,390	\$0	\$0	\$157,390
Unemployment Insurance (187-1)	\$204,120	\$204,120	\$0	\$0
Special Employee Services (167-1)	\$4,500,600	\$0	\$0	\$4,500,630
Grand Jury (215-1)	\$35,000	\$0	\$0	\$35,000
Non-Departmental Expenditures (110-166-1)	\$4,306,721	\$0		\$4,306,721
TOTAL	\$11,096,631	\$1,980,120	\$116,800	\$8,999,741

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 2011-12	Actual 2012-13	Budget 2013-14	Requested 2014-15	Recommended 2014-15
Revenues					
Payroll Deduction	\$1,685,944	\$1,714,893	\$1,800,000	\$1,775,000	\$1,775,000
Other Revenue	\$5,306	\$2,693	\$3,000	\$1,000	\$1,000
Total Revenue	\$1,691,250	\$1,717,586	\$1,803,000	\$1,776,000	\$1,776,000
Appropriations					
Services & Supplies	\$1,649,200	\$1,755,635	\$1,850,000	\$1,892,800	\$1,892,800
Total Appropriations	\$1,649,200	\$1,755,635	\$1,850,000	\$1,892,800	\$1,892,800
Use of fund balance	(\$42,050)	(\$38,049)	\$47,000	\$116,800	\$116,800
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 2014-15

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 2014-15, the claims activity may be slightly higher than revenue which could 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, and 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 2011-12	Actual 2012-13	Budget 2013-14	Requested 2014-15	Recommended 2014-15
Revenues					
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Appropriations					
Salaries and Benefits	\$1,805,797	\$56,574	\$35,865	\$19,368	\$19,368
Services and Supplies	(\$1,812,817)	\$131,973	\$121,525	\$150,390	\$138,022
Other Charges	\$0	\$0	\$0	\$0	\$0
Total Appropriations	(\$7,020)	188,547	\$157,390	\$169,758	\$157,390
Use of fund balance	(\$7,020)	\$0	\$0	\$0	\$0
Net County Cost	\$0	\$188,547	\$157,390	\$169,758	\$157,390

Non-Departmental Programs

Risk Management
Budget Unit 155-1 Fund 110

Significant Items and/or Changes in 2014-15

No significant changes in this budget unit.

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 2011-12	Actual 2012-13	Budget 2013-14	Requested 2014-15	Recommended 2014-15
Revenues					
Dept Reimbursements	\$475,080	\$305,638	\$201,000	\$204,120	\$204,120
Other Revenue	\$2,112	\$1,471	\$0	\$0	\$0
Total Revenue	\$477,192	\$307,109	\$201,000	\$204,120	\$204,120
Appropriations					
Services & Supplies	\$990	\$3,523	\$1,000	\$4,120	\$4,120
Other Charges	\$422,848	\$7,437	\$200,000	\$200,000	\$200,000
Total Appropriations	\$423,838	\$10,960	\$201,000	\$204,120	\$204,120
Use of fund balance	(\$53,354)	(\$296,149)	\$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 2014-15

As staffing levels stabilize unemployment claims activity and overall program costs also stabilize.

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 2011-12	Actual 2012-13	Budget 2013-14	Requested 2014-15	Recommended 2014-15
Revenues					
Other Revenue	\$222,571	\$14,854	\$16,000	\$0	\$0
Total Revenue	\$222,571	\$14,854	\$16,000	\$0	\$0
Appropriations					
Salaries & Benefits	\$3,949,579	\$4,022,785	\$4,076,950	\$4,363,050	\$4,363,050
Services & Supplies	\$117,810	\$102,755	\$138,550	\$137,580	\$137,580
Total Appropriations	\$4,067,389	\$4,125,540	\$4,215,500	\$4,500,630	\$4,500,630
Use of fund balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$3,844,818	\$4,110,686	\$4,199,500	\$4,500,630	\$4,500,630

Non-Departmental Programs
Special Employee Services
Budget Unit 167-1 Fund 110

Significant Items and/or Changes in 2014-15

This budget unit reflects a 7% increase 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 2011-12	Actual 2012-13	Budget 2013-14	Requested 2014-15	Recommended 2014-15
Revenues					
Other Revenue	\$3,956	\$0	\$0	\$0	\$0
Total Revenue	\$3,956	\$0	\$0	\$0	\$0
Appropriations					
Services & Supplies	\$38,427	\$31,890	\$34,145	\$32,545	\$34,145
Other Charges	\$854	\$855	\$855	\$855	\$855
Capital Assets - Equip.	\$3,956	\$0	\$0	\$0	\$0
Operating Transfer Out	\$0	\$0	\$1,600	\$1,600	\$1,600
Total Appropriations	\$43,237	\$32,745	\$36,600	\$35,000	\$35,000
Use of fund balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$39,281	\$32,745	\$36,600	\$35,000	\$35,000

Non-Departmental Programs
Grand Jury
Budget Unit 215-1 Fund 110

Significant Items and/or Changes in 2014-15

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 changed in 2013-14 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—\$1,217,218
◇	Various Court related costs—\$759,994
◇	General Fund reserve build up—\$804,242
◇	Local Agency Formation Commission—\$182,070
◇	Children's Alliance contribution—\$175,000
◇	Annual Audit—\$133,071

Non-Departmental Programs
Non-Departmental Expenditures
Budget Unit 166-1 Fund 110

Significant Items and/or Changes in 2014-15

No significant changes.

