



COUNTY OF YOLO

Office of the County Administrator

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Yolo County Board of Supervisors
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June 16, 2015

Dear Members of the Board of Supervisors:

With this letter, I submit for your consideration the 2015-16 Yolo County Recommended Budget. It is presented as the County Administrator's recommended budget and adjusts departmental expenditures and revenues for the coming fiscal year, meeting State requirements and addressing Board of Supervisors adopted policies. On June 16, the Board of Supervisors has scheduled a public hearing to consider this recommended spending plan at which time the Board may add, delete or modify the recommended budget. This letter is intended to highlight some of the expectations and assumptions used in creating the budget. The Board agenda item presented on June 16 will include a detailed staff report describing the significant changes, pending issues and areas of risk that comprise the recommended budget in greater detail.

Total expenditures for the County are recommended in the amount of \$346,140,712 with general purpose revenues of \$64,267,400, which represents an increase of \$2,056,823 from the 2014-15 year end estimated general purpose revenue. Capital expenditures are recommended at \$3,618,159.

The 2015-16 budget represents marginal growth in discretionary funding while at the same time increasing State and Federal revenue receipts for the second consecutive year. Additionally, this budget incorporates the first year of the Board-approved pre-funding plan for other post-employment benefits (OPEB). For these two reasons, the majority of budgets which rely on general purpose revenue are status quo and include no new positions, while those programs funded primarily through State and Federal revenue are more likely to have slightly increased expenditures and new positions recommended.

It is recommended the Board of Supervisors defer further program restorations or augmentations until the Adopted Budget hearing in September, at which time additional information including updated revenue trends, final State Budget actions, labor agreements and 2014-15 closing fund balance information will be known.

The recommended budget also relies upon the following assumptions:

Increases General Fund reserve in accordance with the Board of Supervisors adopted Fund Balance and Reserve policy:

The 2008-09 and 2009-10 budgets relied heavily on the use of one-time funds, including most notably, the General Fund reserve, to fund ongoing program needs. In 2010-11, the Board of Supervisors directed that the remaining General Fund reserve be maintained for unexpected emergencies, and

beginning in 2011-12, the General Fund reserve has been increased annually consistent with the Board policy on Fund Balances and Reserves. The 2015-16 recommended budget includes an augmentation of \$1,117,533 which brings the total reserve to \$8,486,629 which is 6.2% of the General Fund. We will continue to make progress toward the recommended reserve of 15%, which when combined with program-specific contingencies, will ensure fiscal resilience, continued improved credit ratings and a strengthened ability to address unforeseen emergencies.

Funds a General Fund contingency in accordance with the Board of Supervisors adopted Fund Balance and Reserve policy:

The 2015-16 fiscal year includes many known budget risks such as AB 109 funding that does not increase commensurate with staffing cost increases, optimistic revenue projections for property tax and Prop 172 sales tax for public safety, and reliance on carryforward assumptions which represent key concerns as staff constructs the 2015-16 budget. As an example, several public safety budgets include the need for continued or expanded AB109 funding which has yet to be recommended by the Community Corrections Partnership. In addition to the aforementioned risks, specific uncertainties identified for 2015-16 include:

- State budget
- Drought impacts
- Continued public safety sales tax receipts
- Labor negotiations with two groups
- Water related analysis and advocacy
- Assessment appeal outcomes
- Continued economic recovery
- Jail Medical Costs due to change in population and new contract

To prepare for unexpected fiscal actions, the preliminary estimate includes a \$2 million General Fund contingency, which is 3.1% of the 2015-16 general purpose revenue allocations.

More information will be available on a number of variables at the time of the Adopted Budget hearings, including State Budget impacts, actual closing fund balances and updated revenue trends. These variables will inform the recommended contingency level included in the Adopted Budget. Budgeted contingency is available for Board appropriation throughout the 2015-16 fiscal year should unexpected needs arise. Any unused contingency may also provide additional funding flexibility in crafting the 2016-17 budget.

Supports long term financial planning:

California's recovery at the State level continues to show signs of improvement. While those same increases have not significantly impacted our general purpose revenues, the strengthening State Budget should serve to make the next normally occurring recession less impactful. By funding Tactical Plan implementation strategies, increasing the General Fund reserve in accordance with Board policy, seeking to increase operating fund contingencies at Adopted Budget hearings and including a balanced array of cost reductions comprised of program restructuring, elimination of vacant positions and reduced expenditures, the proposed budget scenario supports long term financial planning and also places the County's finances in a position to also be better prepared for a normal recession.

Budget Forecast

Current economic and budget projections describe continued stable improvement. Even as the economy proceeds through a gradual recovery, Yolo County continues to experience higher unemployment levels than surrounding areas, the state and the nation. Job growth, while improving, continues at a slow pace. Similar to the 2014-15 budget, the 2015-16 budget continues to generally reflect flat local general purpose revenues.

Background

The figures below describe historic year trends for net operating budgets and total workforce. Over time, revenues and expenditures dropped to a low of \$271 million in 2010-11 and have risen slowly over time (Figure 1). Funded positions however, remain lower by 221 (12.8%). The number of Yolo County employees per 1,000 residents is seeing an increase of 0.31 over 2014-15 due to additional positions added for expanding social services.

Figure 1. Ten Year Trend – Yolo County Budget

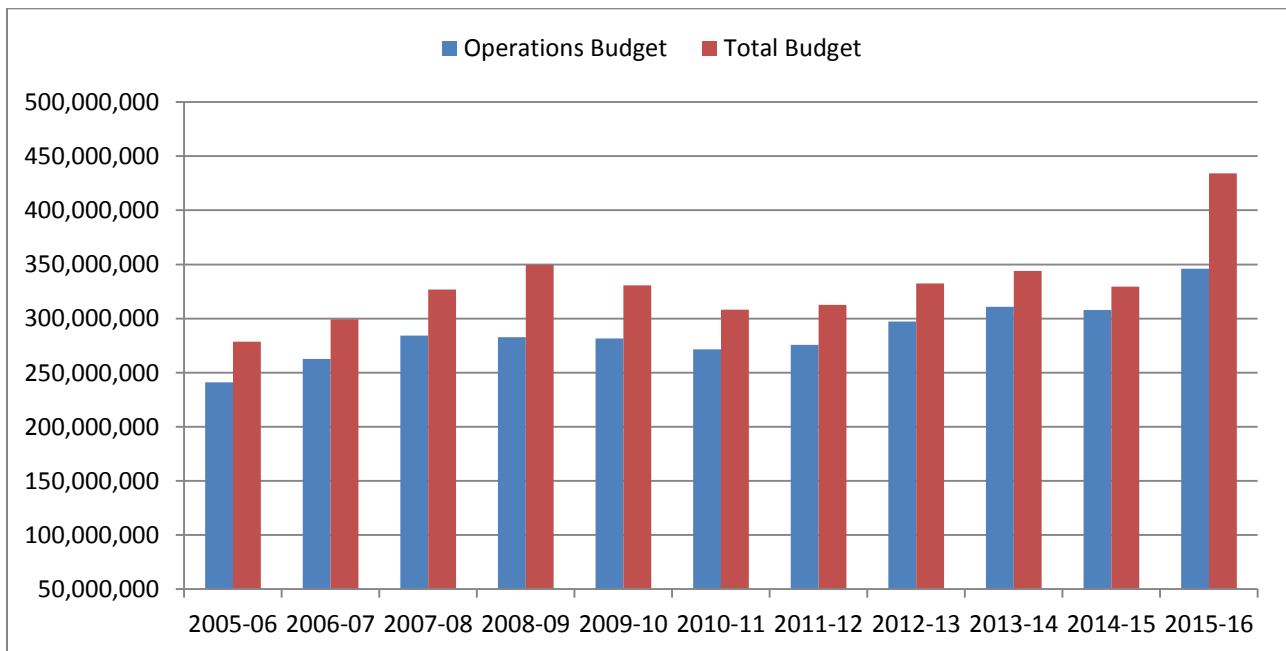


Figure 2. Number of Employees per 1,000 residents

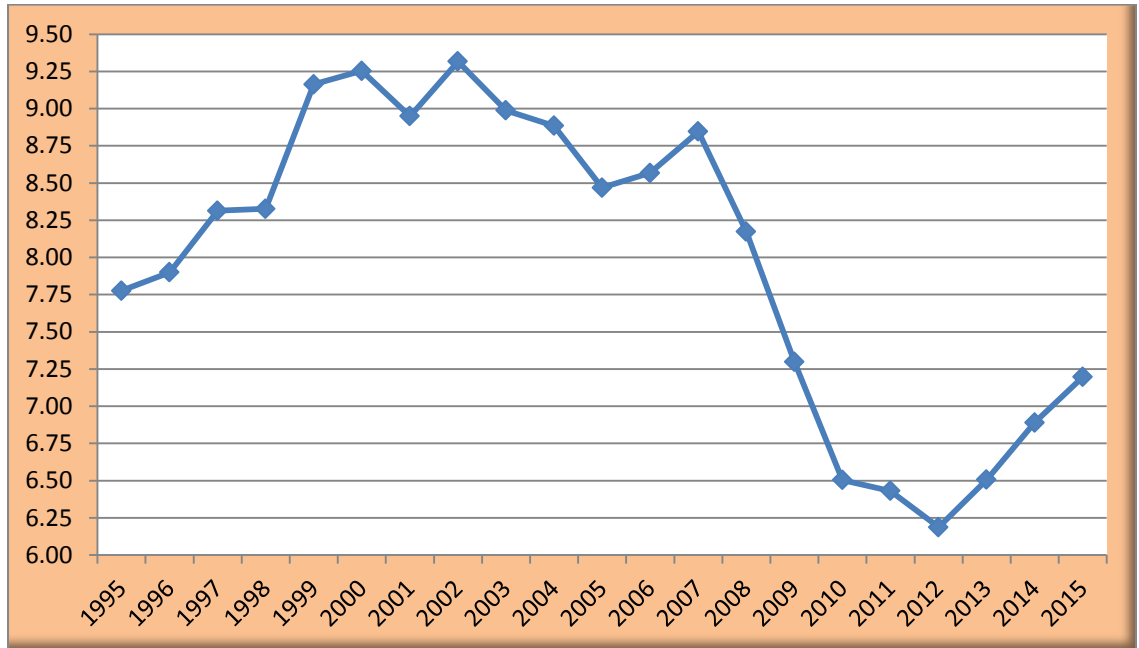


Figure 3. Total Spending by Program Area

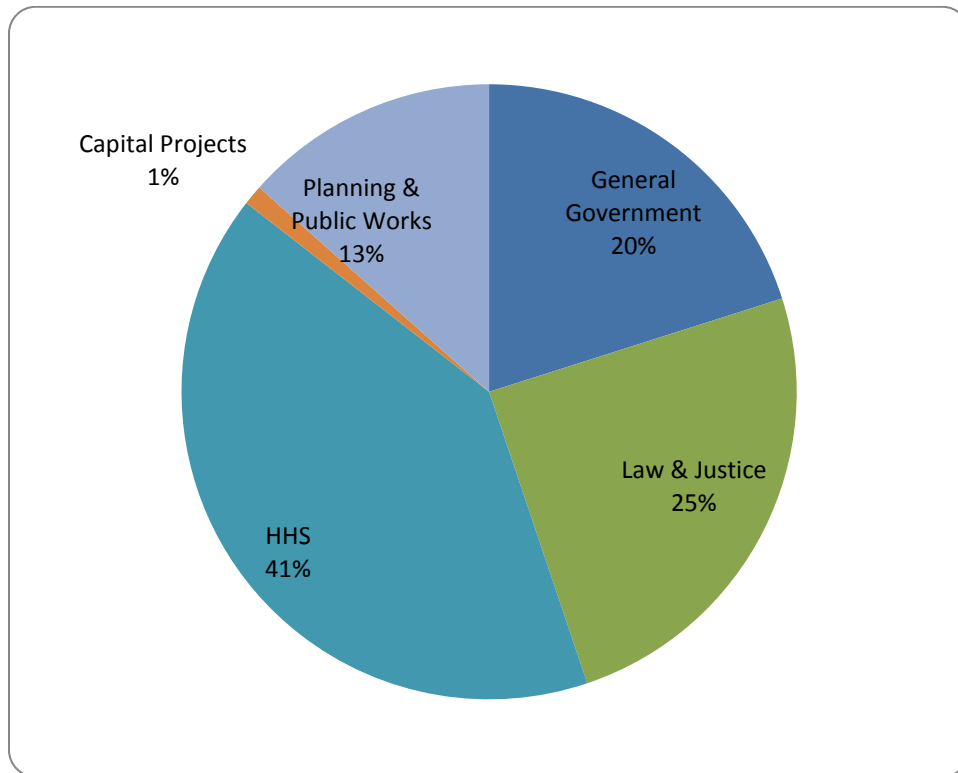
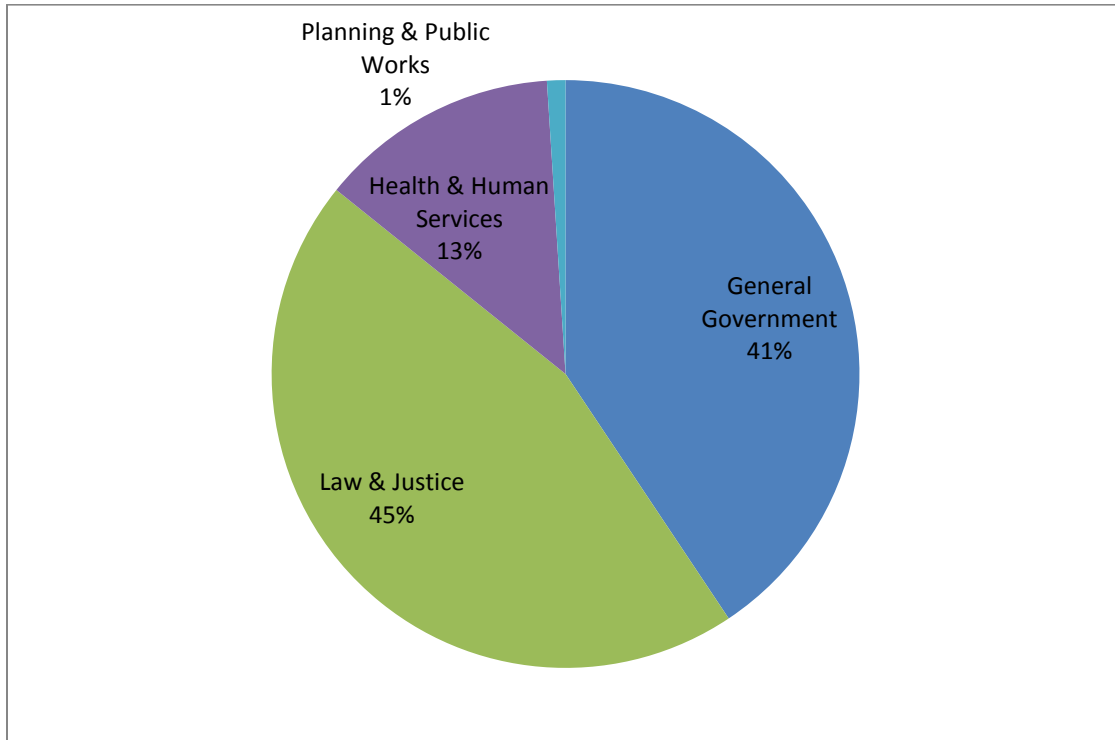


Figure 4. General Fund Spending by Program Area



Some County revenues, notably Public Safety, Sales Tax and Realignment, have seen increases in the last three years.

Figure 5. Sources of Total County Funds (not including General Purpose Revenue)

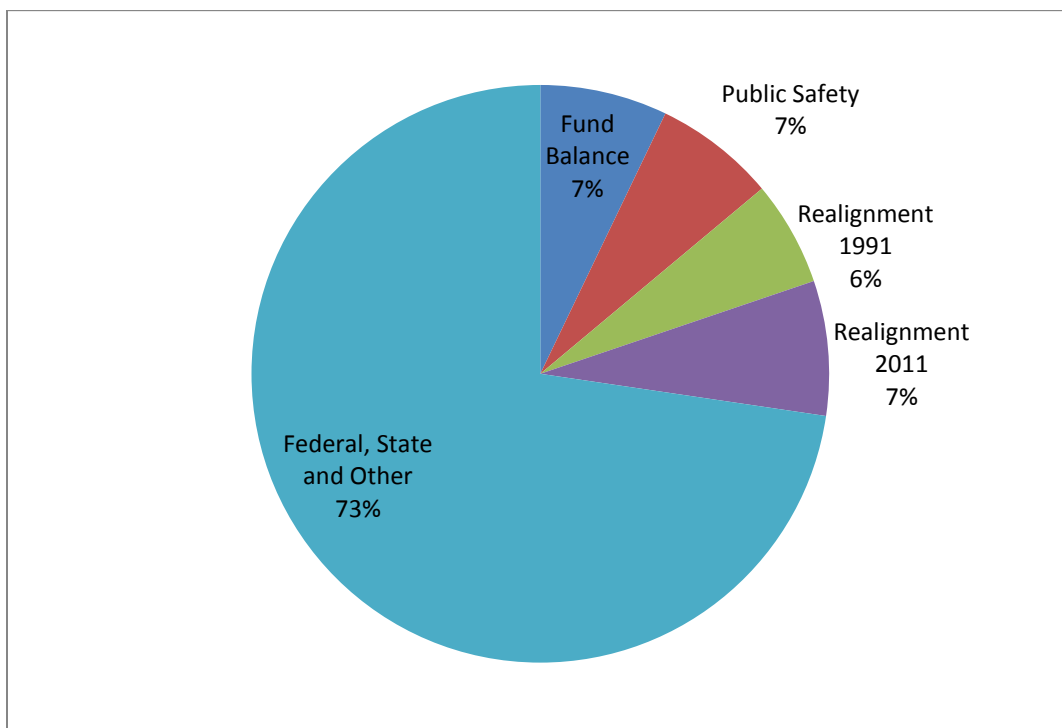
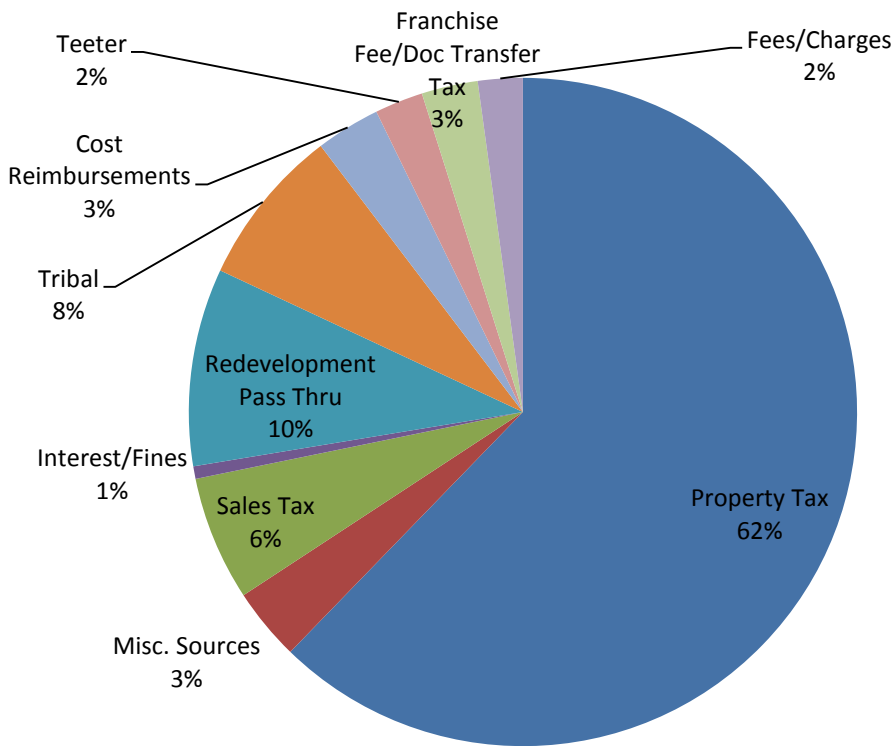


Figure 6. Sources of County General Fund



Fiscal Year 2015-16 Recommended budget

The Yolo County budget is composed of seven major funds and a large number of smaller special funds, internal service funds, enterprise funds, debt service and capital project accounts. The recommended budget includes:

General Fund.....	\$64,267,400
Employment & Social Services Fund	\$92,734,813
Public Safety Fund.....	\$85,628,775
Medical Services and Indigent Healthcare Funds.....	\$17,534,556
Behavioral Health Fund	\$30,587,085
Road Fund.....	\$16,537,957
Library Fund	\$6,895,415
Child Support Services	\$5,945,683
Cache Creek Area Plan	\$933,809

The total budget of all funds pays for a wide variety of services, programs and projects that are financed by many revenue sources including grant funds, State and Federal revenues, and numerous fees that are paid in exchange for providing requested services to the public. When all of these funds and sources are combined, the fiscal year 2015-16 recommended budget totals \$346,140,712.

New Positions

The chart below provides a listing of new positions recommended in the 2015-16 budget. Of the total number of new positions (35 Full Time Equivalents [FTEs]), only 27 create increased expenditures. Eight of the Health & Human Services positions are a result of reallocating current positions to better meet the needs of the organization. So while those positions are new, no additional funds are needed.

Department	Position	FTEs	Funding	Program
District Attorney	Deputy District Attorney (limited term)	1	Consumer Fraud/Enviro Protection 100%	Consumer Fraud/Enviro Protection
District Attorney	Fiscal Administrator Officer	1	General Fund	DA Administration
District Attorney	Deputy District Attorney	1	41% Realignment/ 59% General Fund	Neighborhood Court
General Services	Technical Support Specialist I	2	Fed/State Funding	Health & Human Services (HHS) Administration
General Services	Departmental IS Coordinator	1	Library Fund	Library Administration
Health & Human Services	Outreach Specialist I/II (limited term)	1	Grant funds 100%	Active Transportation/Safe Routes to School
Health & Human Services	Supervising Clinician	1	MHSA 50% Realignment 25% Medi-Cal 25%	Adult System of Care Intensive Services
Health & Human Services	Outreach Specialist I/II (limited term)	1	Grant funds 100%	Child Passenger Safety
Health & Human Services	Social Worker Practitioner (CWS)	3	Fed/State 57%; local 43%	Child Welfare Services (CWS)
Health & Human Services	Social Worker Practitioner Supervisor (CWS)	1	Fed/State 57%; local 43%	Child Welfare Services
Health & Human Services	Senior Administrative Analyst (CWS)	1	Fed/State 69%; 31% local	Child Welfare Services
Health & Human Services	Supervising Public Health Nurse	1	Fed/State 75%; local 25%	Children's Medical Services
Health & Human Services	Supervising Public Health Nurse	1	Fed/State 50%; local 50%	Community Health Programs
Health & Human Services	Administrative Clerk	1	MHSA 50% Realignment 50%	Consumer Satisfaction
Health & Human Services	Homeless Coordinator	1	Cities 30%; Realignment 50% General Fund 20%	Countywide Homelessness
Health & Human Services	Storekeeper	1	Fed/State 91%; local 9%	HHS Administration
Health & Human Services	Adult Service Worker	1	State 100%	In-Home Supportive Services (IHSS)
Health & Human Services	Senior Public Health Nurse (IHSS)	2	Department IHSS funding 100%	In-Home Supportive Services
Health & Human Services	Mental Health Specialist II	3	MHSA 50% Realignment 25% Medi-Cal 25%	Intensive Services/Case Management
Health & Human Services	Clinician	2	Probation grants 100%	Juvenile Detention
Health & Human Services	Client Navigator	2	Fed/State 91%; local 9%	Medi-Cal/CalFresh/CalWorks
Health & Human Services	Community Health Asst. (Bilingual – limited term)	1	Intergovernmental Transfers	Nurse Home Visiting

Department	Position	FTEs	Funding	Program
Health & Human Services	Administrative Services Analyst	1	MHSA 33.3% Realignment 33.3% Medi-Cal 33.3%	Quality Management - Clinic
Health & Human Services	Emergency Medical Services Specialist	1	Designation and Licensing Fees	Yolo Emergency Management Services Agency
Health & Human Services	Emergency Medical Services Program Coordinator	1	Designation and Licensing Fees	Yolo Emergency Management Services Agency
Health & Human Services	Outreach Specialist II	1	Federal Drug Abuse 100%	Youth Development- Health promotion/prevention
Health & Human Services	Corrections Officer	1	General Fund	Adult Detention
Total New Positions		35		
Total General Fund New Positions		2.79		

Capital Improvements and Debt Service

The capital improvement budget is financed by State grants, development impact fees, Accumulative Capital Outlay (ACO) funds and certain special revenue funds. The recommended budget for ACO-funded capital improvements is \$3,618,159, the majority of which will be utilized for the jail expansion and Probation gym, treatment and visitor center. A completed Capital Improvement Plan will be brought to the Board in the Fall which will incorporate the recently adopted space utilization and needs study as well as a financing strategy.

Debt service remains low – only \$3,662,013, representing less than 2% of the total budget. Debts currently being paid include the West Sacramento County Service Center, the District Attorney’s building, the Davis Library and four solar projects (Library, Monroe, Beamer/Cottonwood and Grasslands).

Reserves

During years when the County was experiencing growth, primarily in property taxes, the Board of Supervisors put aside funds to be spent as necessary in recessionary times, which helped moderate reductions in 2008-09 and 2009-10 and preserve core county services. Since 2010-11, the recommended budget has modestly increased the reserve in accordance with the Board’s Fund Balances and Reserves Policy. This reserve is to be used in the event of a catastrophic event or major unexpected cost and serves as a fiscally prudent backstop to more than \$340 million in County expenditures.

The recommended budget includes the following reserves:

General Fund Reserve	\$8,486,629
Reserve for claims against the county	\$890,000
Other Post-Employment Benefits (OPEB) Trust	\$800,000
Reserve for OPEB Benefits	\$1,600,000
Capital Improvement Plan	\$2,000,000
Road Maintenance	\$750,000
Audit Disallowance.....	\$650,000

Unfunded Liabilities

There are three major unfunded liabilities that continue to be a concern to the overall health of the County fiscal climate. Pensions, retiree health, and road maintenance have a combined current estimated liability of \$674,296,004. The pension liability of \$215,717,734 has grown significantly (>50%) in the last two years despite pension reform lowering the formula for new employees. This is due to changes in CalPERS' rate changes, accounting methodology and revised employee termination assumptions of higher age retirement. The retiree health liability of \$153,091,000 is being addressed through the implementation of the board-approved pre-funding plan which funds the trust, capping the county premium contribution and one-time funds being reserved. The road maintenance liability of \$305,487,270 has yet to be addressed and staff is developing options for consideration which may include a regional capital improvement and financing plan.

The County of Yolo continues to benefit from an engaged, skilled and dedicated workforce who should be recognized for their ongoing commitment to making a difference by enhancing the quality of life in our community. I wish to thank our department heads, budget staff, the Chief Financial Officer and fiscal staff throughout the County whose hard work contributed to the creation of this budget. I also wish to acknowledge the Board of Supervisors for focusing attention on long-term financial planning which was recognized last year when Standard and Poor's raised the County's credit rating to A- with a stable outlook.

Respectfully submitted,



Patrick S. Blacklock
County Administrator



Yolo County Strategic Plan

Yolo County’s Strategic Planning effort is a dynamic, countywide, long-term, future-oriented, process of evaluation, assessment, decision/policy-making and implementation that links present circumstances with a meaningful vision of the future, considers Yolo County’s capacity, resources and changing environment and indicates where resources are to be concentrated.

Mission Statement

Making a difference by enhancing the quality of life in our community.

Core Values

Service · Performance · Integrity · Responsibility · Innovation · Teamwork

Values Statement






As Yolo County employees, we recognize this is a great place to live and work. We are committed to doing right by others through public service and maintaining the trust of our residents and peers. Together, we will continue to foster a healthy, supportive and professional environment, striving always for excellence.

2012-2015 Tactical Plan 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

Each of the goals above have a three-year tactical plan which identifies the activities occurring during each fiscal year which are designed to advance the goal. The following pages include tactical plan elements and identify the department whose budget includes initiatives to achieve progress in 2015-16

2016-2019 Strategic Plan Goals (Still under development)

<p>These goals are supported by the following guiding principles:</p> <ul style="list-style-type: none"> • Advance innovation • Collaborate to maximize success • Provide fiscally sound, dynamic and responsive services • Strategically align our organization • Engage and empower our residents 	 Robust Economy
	 Thriving Residents
	 Safe Communities
	 Flourishing Agriculture
	 Sustainable Environment



Goal 1

Advance innovation

Meaning

To push for, or introduce, something new that will improve outcomes and top-quality service delivery.

Three-Year Tactical Plan for Board of Supervisors

Goal 1: Advance innovation

Key Concepts

Continuous quality improvement

An organization can better serve if it is willing to continuously evaluate and improve its services and organizational processes

Core competency standards

Defining the desired staff skills and building the organization around them is the best way to achieve goals

Partnerships

Internal and external partnerships and teams bring new perspectives and ideas to problem solving

Improve technology and tools

Up to date, data-driven systems and equipment are imperative for staff productivity, service delivery and outcome measurement

Objectives

- A. Customer satisfaction is improved by analyzing and altering work flow to maximize effectiveness and efficiency
- B. The organization embraces change to serve our customers more effectively
- C. Staff skills are more concretely aligned with organization's business needs
- D. An inventory of potential sharing opportunities and partners within the region is developed and maintained
- E. Participation in professional organizations in every discipline is commonplace
- F. Organizational responsiveness and effectiveness is improved through better communication and mobility
- G. More services are available online both internally and externally
- H. Desktop computers, major systems software and network hardware is kept up to date
- I. Fiscal information is readily accessible through dashboard reporting countywide
- J. Human resource information management capabilities are more effective, available and intuitive



Goal 2

Champion job creation and economic opportunities

Meaning

A balanced, thriving economy that offers a job opportunity for every citizen who wants to work, ample services, and up-to-date infrastructure and technology for long term sustainability.

Three-Year Tactical Plan for Board of Supervisors

Goal 2: Champion job creation and economic opportunities

Key Concepts

Create quality jobs that are right for Yolo and that fit our residents

Attract industries and jobs that support our strengths of agriculture, research and services

Support job growth, housing and community balance throughout the county

Seek a healthy balance between regional workforce, employers concentrated in cities and development in the county

Improve local quality of life and track trends as measures of success

Understanding our economy and improving our services allow us to adapt quickly to opportunities and threats

Business climate that makes it easier for business to succeed

Encouraging investment locally is critical. Regulations should protect public health, safety and the environment without impeding job creation

Promote the benefits of doing business in Yolo County

Job creation and job growth are driven primarily by our small businesses

Objectives

- A. Zoning and incentives friendly to expanding the food value chain
- B. Technology commercialization significantly smoother
- C. Integrated workforce development programs fully matched to employers' needs and workers' skillset
- D. Airport hangar square footage and annual operations increased 10%
- E. Development and infrastructure at designated General Plan locales
- F. County economic, social, environmental and fiscal dashboard created to monitor business climate
- G. Measurable progress toward downtown revitalization in Esparto, Clarksburg, Knights Landing and Madison
- E. Participation in professional organizations in every discipline is commonplace
- H. Permit and regulatory staff dedicated to customer service and understanding customer needs
- I. Permit, regulatory and development staff committed to ensuring efficient, cost effective, fair and transparent process for applicant and general public
- J. Adequate, quality and affordable housing programs for low income residents
- K. Business attraction and retention processes that bring revenue and include city partners
- L. Expanded tourism in unincorporated Yolo County



Goal 3

Collaborate to maximize success

Meaning

internal and external partners to maximize success for all residents through shared vision and collaborative service development.

Three-Year Tactical Plan for Board of Supervisors

Goal 3: Collaborate to maximize success

Key Concepts

Collaborative and cooperative service development

County and community partners share responsibility, accountability and risk, and agreed upon definitions of success through non-competitive, supportive relationships

Shared vision and mutual benefit

Partners share common goals to create a strong Yolo County, pooling broad resources for mutual benefit

Sustainability and long-term effectiveness

A culture of collaboration is valued and fostered at all levels. Collaborative programs are evaluated on an ongoing basis to maintain benefit to all partners.

Fiscally and structurally feasible

Shared services are jointly funded and mutual aid capacity is developed among participating partners with efficient and innovative outcomes. Programs acknowledge fiscal and organizational challenges.

Objectives

- A. Programs and policies for collaboration efforts throughout the county, including recommendations for internal and external partners and evaluation audits
- B. Platform of tools to encourage shared services and criteria to seek and foster partnerships
- C. Internal and external operating clearinghouse to identify and administer collaborative projects and shared service opportunities
- D. County cultural shift to stimulate participation includes comprehensive training, leadership support, recognition of existing programs and legislative and funding for current and future efforts
- E. Shared service priorities and agreements between County, cities, special districts and other support agencies to formalize relationships through LAFCo
- F. Joint funding obtained to support collaborative priorities



Goal 4

Enhance and sustain
the safety net

Meaning

The County seeks to promote healthy living, protect vulnerable populations and assure a community able to achieve and maintain self sufficiency.

Three-Year Tactical Plan for Board of Supervisors

Goal 4: Enhance and sustain the safety net

Key Concepts

Promote healthy communities

Continuously creating and improving physical and social environments, and expanding community resources that enable residents to make healthy lifestyle choices, decrease their risk of chronic disease and develop to their maximum potential

Protect vulnerable populations

Ensure that those who are unable to protect themselves are protected from harm (includes: the mentally ill, elderly and families with children)

Achieving/maintaining self-sufficiency

Healthy people are able to contribute to the economic stability of themselves, their family and the community

Objectives

- A. Expanded access to health care services with focus on both treatment and prevention for all members of the community
- B. Assured a healthy and safe environment
- C. Provided programs and services that promote healthy behaviors
- D. Strengthened families
- E. Trained public and private agency staff to recognize signs of abuse, mental illness and trauma to reduce stigma and encourage support
- F. Identified and informed community of services available to the vulnerable populations
- G. Identified gaps in services for under-served and un-served populations
- H. Developed and sought competent provider partnerships to ensure quality community services
- I. Developed forum for non-profit providers and for-profit business community to partner efforts to employ those with challenges
- J. Promoted GED and job readiness skills training
- K. Created a stronger, more literate community
- L. Promoted use of Housing First best practices model in County Efforts to address homelessness



Goal 5

Preserve and ensure safe and crime free communities

Meaning

Yolo County seeks to collaboratively promote and enhance safe and crime free communities through well-informed offender case management, bringing about an appropriate blending of criminal justice supervision and evidence-based treatment strategies that maintain, but then improve, public safety.

Three-Year Tactical Plan for Board of Supervisors

Goal 5: Preserve and ensure safe and crime free communities

Key Concepts

Safe communities

Uphold the law through strategies that hold offenders accountable, restore victims and ensure a safe environment for all residents and visitors

Offender case management

Offenders will be case managed and treated with an emphasis on behavior change and recidivism reduction

Evidence-based criminal justice practices

Ensure that criminal justice partners are employing practices, policies and operating standards that have been proven to effectively reduce crime and an offender's likelihood to reoffend

Collaboration across agencies

Create sustainable partnerships with internal and external stakeholders to systemically manage, leverage and maximize community resources and develop innovative

Objectives

- A. Frontline crime control agencies are appropriately supported
- B. Preserved the dignity of victims by meeting their immediate and long-term needs created by crime
- C. All high risk offenders are needs-assessed and have an implemented criminogenic needs-driven case plan
- D. A full menu of graduated sanctions, incentives and services exist and are effectively utilized
- E. Offenders have seamless access to services that meet their legal and social support needs
- F. Jail staff infrastructure allows for the housing of inmates in a safe, secure manner while facilitating participation in appropriate rehabilitation services
- G. Improved employees knowledge and skills through continuing professional development
- H. A plan for continuous criminal justice system improvement is in place and followed by all affected agencies
- I. Created and implemented a virtual signal data management system that collects and updates information from justice related partners
- J. Implemented electronic document solutions to efficiently manage information
- K. Local partnerships created and enhanced so that both the County and the community have a robust understanding of and connection to one another
- L. The Community Corrections Partnership (CCP) has been sustained and continues to drive system changes.



Goal 6

Preserve and support agriculture

Meaning

Encourage a vibrant and resilient agricultural economy that concurrently preserves sufficient farmland to maintain regional food security in perpetuity.

Three-Year Tactical Plan for Board of Supervisors

Goal 6: Preserve and support agriculture

Key Concepts

Economic viability

Assist in regulatory processes, identifying local and new markets and siting local processing facilities

Maintain and enhance infrastructure

Provide transportation and distribution modes, research, training and technical support, and access to water, raw materials and storage

Land availability

Preserve agricultural lands through mitigation, easements and land reserved for food and fiber production

Local economic benefit

Realize economic benefits with local jobs, tax revenue and increase in local GDP

Objectives

- A. Farmbudsman position created to assist farmers and ranchers with the permitting process
- B. Effective Farm-to-School program created to bring fresh, locally grown/produced food to school meals and provide farm education programs
- C. Refrigeration and consolidation unit sited reducing truck trips to small farms with partial loads
- D. Legislative priorities to mitigate FEMA flood and Bay Delta Conservation Plan impacts to Yolo County
- E. Study conducted to determine whether a higher mitigation ratio for loss of agricultural land is warranted
- F. Objective deleted
- G. Created an agricultural marketing program to promote agricultural tourism and direct marketing, and to implement General Plan action items related to agriculture.



Goal 7

Protect open space and the environment

Meaning

Efficient utilization of resources to provide recreational opportunities for county residents, improve water quality, lower greenhouse gas emissions, and ensure that natural resources are available for future generations.

Three-Year Tactical Plan for Board of Supervisors

Goal 7: Protect open space and the environment

Key Concepts

Efficiently manage natural resources and open space for future generations

Protect natural areas to maintain open space and habitat for public access with sustainable revenue to cover expenses

Expand recreational opportunities

Maintain existing and develop new recreational facilities for residents and facilitate regional tourism

Improve water quality resources in the county

Reduce sources of surface and ground water contamination to improve public health/environment

Lower green house gas emissions

Reduce the impacts of climate change to minimize impacts for drought, floods and crop yield decline

Objectives

- A. Aligned County regulations to support goals and established formal green space buffers between cities and towns
- B. Pursued public/private partnerships to preserve habitat. Established local benefit districts for new or existing community parks
- C. Identified future park needs and potential locations and enhanced multiple public uses within open space corridors
- D. Expanded the system of bicycle and pedestrian trails to connect parks to existing nearby trail systems
- E. Protected surface/ground water supplies from pollution and reduced impacts of toxic substances on riparian species
- F. Improved access to quality municipal water and sewer supplies and systems for rural housing and unincorporated communities
- G. Created incentives and regulations to help reduce greenhouse gases and the detrimental impacts caused by climate change
- H. Developed County regulations that promote alternative energy generation facilities and uses



Goal 8

Provide fiscally sound, dynamic and responsive services

Meaning

County employees are enthusiastically engaged in providing the services that customers need, in a financially responsible manner.

Three-Year Tactical Plan for Board of Supervisors

Goal 8: Provide fiscally sound, dynamic and responsive services

Key Concepts

Fiscally sound services

Services provided financially sustainable

Dynamic services

Services adapted to changing conditions while remaining consistent with best practices

Responsive services

Empowered and valued employees pro-actively serve customers

Objectives

- A. The cost of providing current and future services is recognized and fully recovered or funded with reliable revenue sources
- B. Operating resources and assets are organized in such a way as to optimize their performance
- C. The management structure reinforces fiscal accountability, provides transparency and supports performance-based management
- D. Service outcomes measured and shared with other agencies to ensure coordinated progress toward achieving County strategic goals
- E. The ability and readiness to continue services and adapt is maintained through regular assessment and mitigation of short-term threats and long-term trends
- F. The types, levels and quality of services are periodically evaluated and realigned to address long-term needs and conform with best practices
- G. The value of County services is regularly monitored, maintained and communicated to customers and the public
- H. Employees are empowered and valued
- I. Employees proactively work to find solutions for customers
- J. A One-Stop-Shop Customer Service Center is created to establish a centralized customer service center for permitting, development projects and related regulatory services



2016-2019 Strategic Plan Goals

- Goals adopted February 2015
- Key Initiatives in development, to be adopted October 2015

These goals are supported by the following guiding principles:

- Advance innovation
- Collaborate to maximize success
- Provide fiscally sound, dynamic and responsive services
- Strategically align our organization
- Engage and empower our residents

Meaning: expanded definition of the Strategic Plan Goal

Key Concepts: actionable items reflected in the meaning

Goal: Robust Economy





<p>Meaning: A balanced, thriving economy that offers job opportunities for every resident who wants to work, ample services and up-to-date infrastructure and technology for long term sustainability.</p>	Key Concepts				
	<p>Create an environment to support quality jobs that are right for Yolo County and our residents</p> <p>Attract industries and jobs that support our strengths of agriculture, research and services</p>	<p>Support job growth, housing and community balance throughout the county</p> <p>Seek a healthy regional workforce distribution between employers concentrated in cities and those located in the unincorporated county</p>	<p>Understand our economy to adapt to opportunities and threats</p> <p>Understand our economy and improve our services and infrastructure to adapt quickly to opportunities and threats</p>	<p>Provide a climate that makes it easier for business to succeed</p> <p>Support business growth and job creation by encouraging investment locally and with streamlined regulations and processes</p>	<p>Promote the benefits of doing business in Yolo County</p> <p>Foster a fair and equitable marketplace with businesses of all types and sizes to support job creation and growth</p>


Goal: Thriving Residents



<p>Meaning: Social and physical environments are created and supported which promote good health and protect vulnerable populations so that every community member has the opportunity to learn and grow to their full potential.</p>	Key Concepts			
	<p>Promote healthy communities</p> <p>Create and improve physical and social environments and expand community resources that enable residents to make healthy lifestyle choices, decrease their risk of chronic disease and develop to their maximum potential</p>	<p>Protect and support vulnerable populations</p> <p>Protect and support those at risk for physical, emotional or economic harm (includes: the mentally ill; physically disabled; elderly and families with children; homeless and children at risk for delinquency or already under jurisdiction of the Court)</p>	<p>Protect consumers</p> <p>Consumers are protected from fraud, public health threats, safety hazards, substandard housing and blighted conditions.</p>	<p>Achieve and maintain self-sufficiency</p> <p>Provide safety net services and opportunities that support economic security and wellness so that people are able to contribute to the stability of themselves, their family and the community</p>

Goal: Safe Communities				
	Key Concepts			
	<p>Ensure safe communities</p> <p>Hold offenders accountable, restore victims and enforce code requirements to protect residents and visitors from unfair practices and unsafe conditions</p>	<p>Emphasize behavior change</p> <p>Case manage and treat offenders with an emphasis on behavior change, recidivism reduction and regulatory compliance without compromising public safety or victimization</p>	<p>Employ evidence-based criminal justice practices</p> <p>Exercise collaboration among criminal justice partners are to ensure practices, policies and operating standards that have been proven to effectively reduce crime and an offender's likelihood to reoffend</p>	<p>Provide legal representation</p> <p>Provide quality representation through zealous advocacy that protects the liberty, constitutional rights and livelihood of vulnerable and indigent clients</p>

Goal: Flourishing Agriculture				
	Key Concepts			
	<p>Support economic viability</p> <p>Prevent foreign pest infestations, provide equity in the marketplace, assist in regulatory processes and set policy to support long-term economic sustainability</p>	<p>Maintain and enhance infrastructure</p> <p>Maintain a transportation and distribution network; provide training and technical support; facilitate access to water, raw and renewable materials, energy; and provide storage facilities and waste and recycling resources for ag</p>	<p>Ensure land availability</p> <p>Preserve and protect agricultural lands for food, fiber and livestock production through mitigation, easements and land use planning</p>	<p><i>Meaning: Support a vibrant and resilient agricultural economy that concurrently preserves sufficient farmland to maintain regional food security in perpetuity.</i></p>

Goal: Sustainable Environment				
	Key Concepts			
	<p>Efficiently manage natural and renewable resources</p> <p>Protect natural areas to maintain open space and habitat for public access with sustainable revenue and maximize material reuse, recycling and resource reclamation</p>	<p>Protect open space and provide recreational opportunities</p> <p>Maintain and enhance existing recreational facilities for residents and facilitate regional tourism</p>	<p>Protect and improve water and air quality</p> <p>Eliminate sources of contamination water, soil and air to ensure protection of public health and the environment, including the Delta, surface and ground water resources.</p>	<p>Lower green house gas emissions</p> <p>Restructure and/or incentivize reduction of activities that may contribute to climate change and related impacts</p>



Tactical Plan Implementation Strategies Included in 2015-16 Department Key Initiatives

Agriculture and Weights & Measures

- Evaluate the Farm to School Program to determine future program goals and funding needs.
- Evaluate the Farmbudsman Program to determine the feasibility of continued funding.
- Continue participation in the Countywide Talent Development Initiative to develop staff skills and to prepare for future department retirements.
- Continue the agricultural marketing program to promote agricultural tourism and direct marketing and to implement agricultural General Plan action items.

Child Support Services

- Implement a legal paperless solution that interfaces with CSE, creating an electronic litigation file for child support attorneys and staff working at the Yolo Superior Court.

Clerk-Recorder/Assessor/Elections

- Analyze existing work cycles to more efficiently utilize combined staff resources throughout the year.
- Continue to integrate department-specific software packages in both offices to improve access to customer information.
- Explore and test options to effectively deploy and utilize mobile technology when staff is performing daily job duties in the field.
- Work with the Department of Finance Services to develop a cross training program for staff to better address and improve customer education on the relationship of the assessment of their property and the taxes seen on the tax statement.
- Further develop business relationship with ParcelQuest (an outside vendor) to consolidate and produce future parcel maps at zero cost to the County.
- Continue work started with Human Resources to complete Job Classification Study to standardize job descriptions and pay scales department wide.
- Foster a team vision with the end goal of enhancing the overall work product by promoting all training opportunities available at every staffing level.

County Administrator

- Continue involvement in regional rail relocation efforts.
- Complete and implement Fiscal Impact & Tax Transfer Analysis model for use in development discussion with cities.
- Assist with addressing Community Service Area and District issues.
- Assist in expanding broadband access countywide
- Enhance Homeless Coordinator position, develop mechanism to receive donations and facilitate multi-department discussion on performance measures for homeless service providers.



Tactical Plan Implementation Strategies Included in 2015-16 Department Key Initiatives cont.

County Administrator cont.

- Support YoloArts in the development of a Public Art Master Plan.
- Develop options for North Davis Meadows to connect to safe, secure, sustainable water supply.
- Facilitate detention facilities expansion projects.
- Seek National Flood Insurance Program relief for agricultural legacy communities.
- Continue emergency flood planning efforts.
- Pursue Community Choice Aggregation options.
- Continue work related to the Delta.
- Update Cache Creek Regional Management Plan and Parkway Plan.
- Reexamine creation of a revenue development program.
- Continue to support countywide Talent Development initiative.
- Continue implementation of Long Term Financial Plan (InforSystem implementation and long-term financial forecasting).
- Support development of Shared Services JPA.
- Coordinate and implement Capital Improvement Plan.
- Complete Parks study and develop long term solutions.

County Counsel

- Support Board governance efforts, strategic planning and implementation of Tactical Plan in coordination with the Board of Supervisors, County Administrator and other departments.
- Support staff professional development through participation in professional organizations and increased training and education opportunities.

District Attorney

- Implement new restorative justice programs, more effective rehabilitative services (AB 109) and closer collaboration among all criminal justice partners.
- Promote Neighborhood Court, an innovative restorative justice program.
- Expand Mental Health Court.
- Complete the HTML5 re-write of LAWSuite DA.
- Implement e-Discovery and e-Subpoena.
- Expand Mental Health Court.
- Continue to improve upon digital recovery of all evidence, ranging from fraud and child molestation to homicides, and prepare to present during trials.
- Develop additional projects for Multi-Cultural Community Council & Training.
- Continue to expand Neighborhood Court.



Tactical Plan Implementation Strategies Included in 2015-16 Department Key Initiatives cont.

Financial Services

- Complete countywide risk assessment.
- Implement continuous auditing plan based on assessed level of risk.
- Redesign business processes to incorporate best practices.
- Streamline financing and debt management procedures.
- Provide analytical support to County Administrator in revenue sharing and economic development effort.
- Implement purchasing performance measurements tiers to better reflect priorities and best practices.

General Services

- Continue to move systems to the new "Private Cloud" server system.
- Ensure that critical hardware is funded for timely replacement.
- Log all system downtime and review monthly performance documents.
- Create opportunities for staff to be properly trained.
- Maintain a 99.5% uptime for all network and core systems.
- Assist with the implementation of the new Financial and Human Resource Capital Management systems.
- Upgrade all web-based and COTS (if desired by vendor / customer) to SQL 2008 or SQL 2012.
- Upgrade all ITTD-developed web applications to utilize HTML 5 code (browser independent).
- Develop and implement the Probation Case Management System (CMS)
- Install several new network security systems.
- Install new high speed network connection to Sheriff/Probation campus.
- Install additional Internet connection for redundancy and capacity.
- Install new network equipment in the Bauer building, Landfill and Public Defender building.
- Review Information Technology's customer satisfaction results monthly and respond to issues as appropriate.
- Finish standard Information Technology requests within 72 hours.
- Maintain customer satisfaction results of "very good" or "excellent".
- Track completion time for all requests.
- Create customer feedback systems for all divisions.
- Build internal GIS viewer for county departments such as Planning, Public Works & Environmental Services, Employment and Social Services, Parks, Natural Resources, and Office of Emergency Services.
- Purchase software to update GIS test and development environments.



Tactical Plan Implementation Strategies Included in 2015-16 Department Key Initiatives cont.

General Services cont.

- Automate routine editing and analysis tasks to be more efficient.
- Provide a platform for collaboration by introducing web-based tools for self-service data discovery, map creation, analysis and rapid application development.
- Update outdated contract between County and the Gibson House Museum.
- Prepare a concessions ordinance for Yolo County Parks.
- Develop Parks locator and amenities application for the public.
- Complete a comprehensive fee and usage study for the Parks system.
- Replace irrigation pump engine to tier 4 at Cache Creek Campground to comply with Air Resource Board standards.
- 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 Capital Improvement Plan.
- Explore retrofit/upgrades to existing facilities.
- Explore modernization of irrigations control systems throughout County to reduce water waste/consumption.
- Complete and implement facilities space plan recommendations.
- Update all County lease agreements.
- Continue to upgrade data network switches that are capable of utilizing Voice Over IP.
- Upgrade and/or decommission old phone switches.
- Partner with City of Woodland and Yolo Emergency Communications Agency to provide better connectivity to the Sheriff and Probation campus.
- Replace and implement Telecom billing and work order system.
- Replace/upgrade telecommunications end equipment.
- Provide transportation assistance for veterans to V.A. medical appointments.
- Assist veterans and their families with completing and filing applications.
- Provide support and outreach to newly returning veterans.
- Provide appropriate ceremonial support.
- Implement succession planning process.

Health & Human Services

- Increase mental health participation rates for minority populations.
- Enhance and sustain home visiting services available to high risk families.
- Increase outreach and education.
- Implement performance measures and quality improvement.
- Establish Housing First model as our vision for the future.



Tactical Plan Implementation Strategies Included in 2015-16 Department Key Initiatives cont.

Health & Human Services cont.

- Align unemployment efforts with industry demand.
- Partner with the County Office of Education and non-profits.
- Increase participation rates for eligibility programs.
- Meet with community non-profits and other community partners to develop collaborative services.

Library

- Buddy Reading: Pair up children in grades K-3 with high school student from River City High School Interact Club for weekly reading sessions.
- Provide resources and support to families who have a first time family member attending college.
- Provide job readiness workshops and resources, including JobScout and other learning materials.
- Develop Virtual One-Stop Job Center resources.
- Nonprofit Leaders Alliance: Continue to convene organized conversations and trainings with county nonprofits and service providers to share resources, exchange information and provide integrated solutions to community through a series of four collaborative meetings.

Planning, Public Works & Environmental Services

- Streamline and improve project review process/customer satisfaction by completing “one-stop” permit center with Environmental Health Division.
- Implement Fire Code review services as part of the “one-stop” shop program.
- Complete revision of the Agricultural Mitigation Ordinance to allow greater flexibility, and adopt an Ag Buffer Areas plan to designate permanent ag easements/buffers between cities and towns.
- Complete the Dunnigan Specific Plan, pending submittal of a jobs/housing plan.
- Work with the Old Sugar Mill property owner to rezone the site and expand uses.
- Complete the update of the Clarksburg Area Plan to ensure consistency with the Delta Protection Plan.
- Secure organic waste agreements and begin operation of the new Organics and Construction and Demolition Debris Processing Facility at landfill to reduce disposal and increase recycling.
- Continue to expand residential and commercial waste and recycling collection programs.
- Update/revise methane gas recovery and alternative energy production agreements.
- Assist current and potential manufacturers and processors using recycled materials to utilize the benefits of the new Yolo Recycling Market Development Zone.
- Continue revisiting the organizational structure for potential consolidation or shared services opportunities, address cross-training skill sets to foster succession planning.



Tactical Plan Implementation Strategies Included in 2015-16 Department Key Initiatives cont.

Planning, Public Works & Environmental Services cont.

- Continue integration of Environmental Health Services towards the goal of creating a centralized customer service center (one-stop-shop) for permitting, development projects, and related regulatory activities.
- Conduct industry outreach to evaluate customer satisfaction.
- Restore dedicated staffing for code enforcement complaint response.
- Training plans, policies and procedures to be developed to assure permit, regulatory and development services staff are committed to ensuring an efficient, cost effective, fair and transparent process for both the applicant and the general public.
- Comprehensive program cost and fee study to be completed assuring fair and reasonable fee structure time.
- Seek opportunities for additional consolidation or shared services opportunities.
- Complete an update to the Yolo County Code for septic systems in compliance with new statewide standards.
- Complete updates to the Yolo County Code for well construction, water quality and septic system requirements.

Probation

- Enhance collaboration with partner agencies and community stakeholders to provide better and more comprehensive correctional treatment services and cost-effective public safety solutions.
- Begin research projects to determine adult supervision recidivism rates and the affect of implementing a new assessment tool.
- Develop and enhance technology solutions to increase efficiency and provide more relevant reporting that supports outcome evaluation.

Public Defender

- Through training, supervision and other management practices, ensure attorneys and staff understand and adhere to their professional and ethical responsibilities to pursue with knowledge and skill whatever lawful and ethical measures are required to vindicate a client's cause. Embed tenants of California Attorney Guidelines of Civility and Professionalism into everyday interactions.
- Develop and implement holistic defense practices that achieve client-centered advocacy. Conclude collaboration with The Center for Holistic Defense and implement appropriate evidence-based changes.
- Continue to expand training beyond professional mandates.
- Maintain and expand the Record Mitigation Clinic to ensure that rehabilitated offenders and Proposition 47 affected defendants have access to quality, post-conviction legal services to obtain the relief to which they are legally entitled, thereby supporting their successful re-entry into the community.



Tactical Plan Implementation Strategies Included in 2015-16 Department Key Initiatives cont.

Public Defender cont.

- Utilize multidisciplinary model to leverage expertise of social workers to develop and implement discharge plans for adult-sentenced inmates with special focus on the mentally ill and create proposed disposition plans for pretrial adult clients that encourage sentences that focus on rehabilitation versus incarceration beyond that necessary to successfully intervene in noncompliant behavior.
- Pair social workers directly with delinquent youth at high risk for incarceration and/or out-of-home placement to determine sources of instability and develop goals that address barriers to success and promote positive change.
- Recruit and direct social worker intern in mezzo level activities to identify gaps and support cultural and institutional changes that meet minors' needs in the community.
- Continue collaboration with Department of Employment and Social Services to identify and serve offenders eligible for benefits such as Medi-Cal and CalFresh.
- Continue to invest in on-going collaborations including Community Corrections Partnership executive committee and workgroups, Criminal Records Access Management, Justice Reinvestment Initiative, Employee Council, Talent Development Initiative, Veterans Stand Down, and Strategic Planning Working Group. Continue to strive to develop consensus surrounding a protocol to address the needs of the realigned Proposition 47 offenders.
- Collaboratively pursue grant opportunities including the immediately upcoming Residential Substance Abuse Treatment and Supervised Population Workforce Training (AB 2060) grants.
- Support employee activities; recognize collaboration as a county value; recognize high performers; seek and value feedback; overcome constraints of operating in a dated office building.
- Focus on leadership skill development that clarifies expectations, aligns tactics and supports professional training opportunities inside and outside the County. Actively participate in the Talent Development Initiative to augment training opportunities for employees.
- Complete scan-on-demand and paperless integration/upgrade project with DA's Office, IT and vendor to serve as foundation for e-discovery; enhance technology in the workplace in order to augment, enhance and maximize services.
- system by developing and maintaining stakeholder relationships and collaborations.
- Support intern programs by hosting volunteer attorneys, law students, graduate students, social worker and paralegal interns, and undergraduate and high school interns.
- Develop a public education campaign to increase awareness of legal rights and related topics.

Public Guardian/Public Administrator

- Provide for proper healthcare by arranging for doctor appointments, monitoring medical treatment, advocating for necessary treatment and voicing the wishes of the conservatee.
- Arrange for proper nutrition.
- Arrange for appropriate clothing, as needed.
- Provide for housing that is appropriate and least restrictive.



Tactical Plan Implementation Strategies Included in 2015-16 Department Key Initiatives cont.

Public Guardian/Public Administrator cont.

- Arrange for reasonable safety, comfort, social services, recreation and family contact.
- Locate and marshal assets, assuring they are adequately protected against loss.
- Prepare an inventory of the assets for the Court.
- Apply for and maintain benefits that the Conservatee is entitled.
- Make a budget and pay all legitimate bills for the Conservatee.
- Invest the Conservatee's assets and income in safe investments that will meet his/her needs and meet Court requirements.
- Remain accountable to the Court on all expenditures, income, assets and property.
- Prepare a final report and accounting of the estate at the time the Conservatorship terminates.

Sheriff-Coroner

- Restore positions that were lost in prior fiscal years.
- Continue to expand and enhance programs that were initiated with AB109 funds to provide the tools necessary for inmates to satisfactorily re-enter the community.

Statistical and Demographic Profile



Yolo County

Yolo County was one of the original 27 counties created when California became a state in 1850. "Yolo" may be derived from the native Patwin Indian word "yo-loy" meaning "abounding in the rushes." Other historians believe it to be the name of the Indian chief, Yodo, or the Indian village of Yodoi.

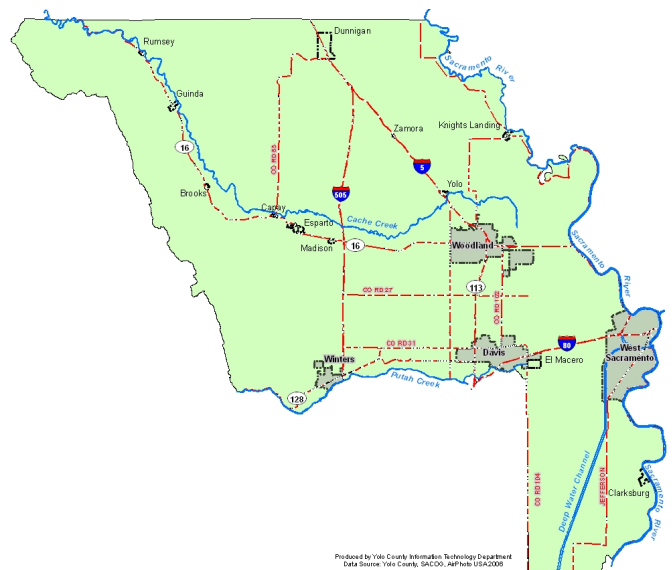
The first recorded contact with Westerners occurred in the late 1830s. These included Spanish missionaries as well as trappers and hunters who could be found along the banks of "Cache Creek" – named by French-Canadian trappers. The first white settler, William Gordon, received a land grant from the Mexican government in 1842 and began planting wheat and other crops.

The towns of Yolo County first developed along the Sacramento River. Fremont, its first town, was founded in 1849 along the confluence of the Sacramento and Feather Rivers and became the first county seat. Knights Landing, Washington, Cacheville (later called Yolo), Clarksburg, Winters, Esparto, Capay, Guinda, and Davisville (Davis) were all built near waterways. Davisville had the added advantage of being on the path of the newly constructed railroad. Woodland, which became the county seat in 1862, began in a wooded area of valley oaks and was also served by a nearby railroad.

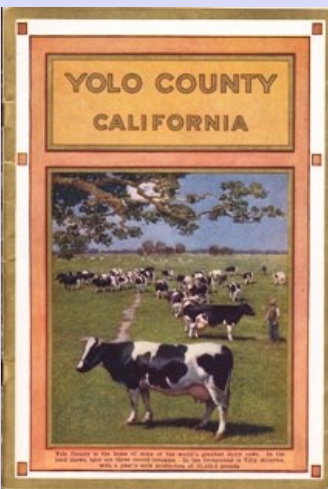
Current Demographics

Yolo County's 1,021 square miles (653,549 acres) are located in the rich agricultural regions of California's Central Valley and the Sacramento River Delta. It is directly west of Sacramento, the State Capital of California, and northeast of the Bay Area counties of Solano and Napa. The eastern two-thirds of the county consists of nearly level alluvial fans, flat plains and basins, while the western third is largely composed of rolling terraces and steep uplands used for dry-farmed grain and range. The elevation ranges from slightly below sea level near the Sacramento River around Clarksburg to 3,000 feet along the ridge of the western mountains. Putah Creek descends from Lake Berryessa offering fishing and camping opportunities, and wanders through the arboretum of the University of California at Davis. Cache Creek, flowing from Clear Lake, offers class II-III rapids for white water rafting and kayaking.

Yolo County sits in the Pacific flyway, a major migration route for waterfowl and other North American birds. Several wildlife preserves are situated within the county. The Yolo Bypass Wildlife Area has been recognized as one of the most successful public-private partnerships for wildlife preservation. It provides habitat for thousands of resident and migratory waterfowl on more than 2,500 acres of seasonal and semi-permanent wetlands.



Produced by Yolo County Information Technology Department
Data Source: Yolo County, SDCOG, AgPhoto USA/2008



Statistical and Demographic Profile (continued)



Source of data for graphs on the right: State of California, Department of Finance, E-1 Population Estimates for Cities, Counties and the State with Annual Percent Change

Current Demographics (continued)

Over 87% of Yolo County’s population of 209,393 (as of 2015) residents reside in the four incorporated cities. Davis, founded in 1868, now with a population of 66,757, has a unique university and residential community internationally known for its commitment to environmental awareness and implementing progressive and socially innovative programs. Woodland, population 57,525, is the county seat. It has a strong historic heritage, reflected in an impressive stock of historic buildings in the downtown area and surrounding neighborhoods. West Sacramento, population 51,272, sits across the Sacramento River from the state’s capital of Sacramento. It is home to the Port of West Sacramento which ships out 1.0 million tons of some of Yolo County’s many agricultural products, such as rice, wheat, and safflower seed, to world wide markets. West Sacramento is also home to a Triple-A baseball team, the Rivercats. The City of Winters, population 6,954, is a small farming town nestled at the base of the Vaca Mountains, offering unique shops, restaurants, galleries and live entertainment at the Palms Playhouse. It is close to Lake Berryessa and has become a favorite destination for bicycle enthusiasts.

Chart A – Population of Yolo County 1995-2015 (population 209,393 as of January, 2015)

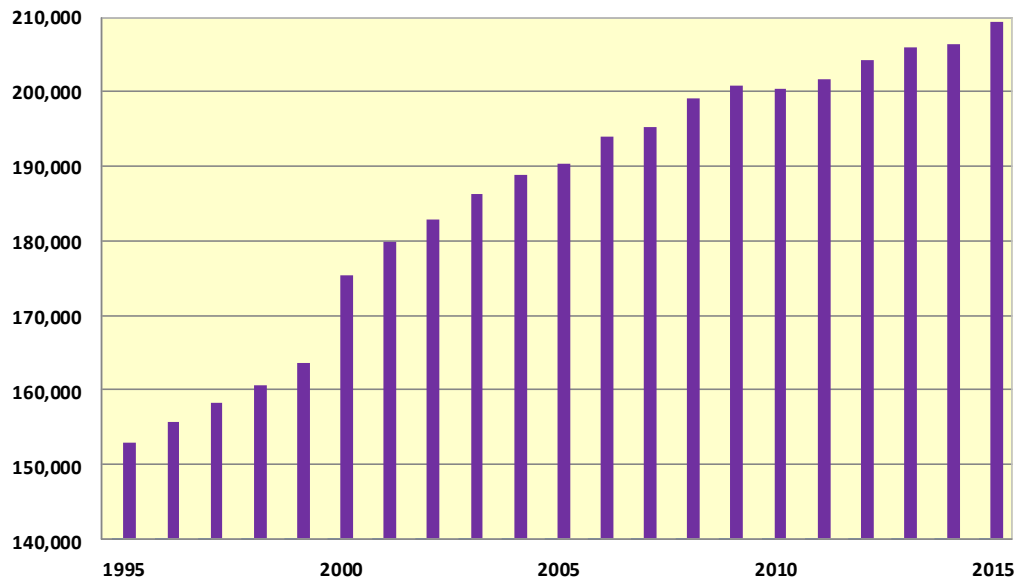
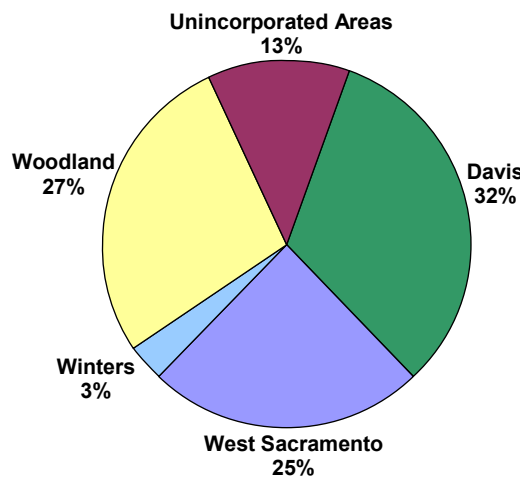


Chart B – Population Distribution in Yolo County



The unincorporated portion of Yolo County – the area for which the County of Yolo provides municipal services – represents 13% of the county’s total population. The rest of Yolo County receives services from one of the four different municipal governments and from the county.

**Statistical
and
Demographic
Profile
(continued)**



Chart C – Five-Year Trend in Unemployment Rates: Yolo County vs. California vs. U.S.

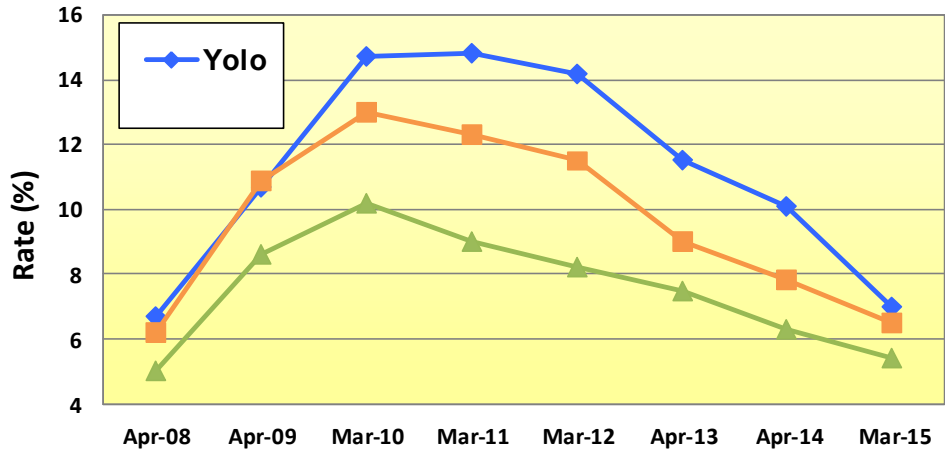


Chart D – Largest Employers in Yolo County – Yolo County is the 5th largest employer.



<u>Company Name</u>	<u>Number of Full Time Employees</u>
1. UC Davis.....	12,639
2. State of California.....	2,704
3. U.S. Government.....	2,182
4. Cache Creek Casino Resort.....	2,000
5. Yolo County.....	1,350
6. Woodland Joint Unified School District.....	936
7. Clark Pacific Corp.....	850
8. Raley’s, Inc.....	805
9. Woodland Healthcare.....	783
10. Sutter Davis Hospital.....	750
11. Xerox Corp.....	623
12. Nugget Market Inc.....	400
13. City of Davis.....	365
14. City of West Sacramento.....	352
15. Siemens Healthcare Diagnostics.....	285
16. Yolo County Office of Education.....	280
17. City of Woodland.....	277
18. Monsanto Co., Vegetable Seeds Division.....	230
19. University Retirement Community at Davis.....	215
20. CommuniCare Health Centers.....	206
21. Costco.....	204
22. Winters Joint Unified School District.....	200
23. St. John’s Retirement Village.....	170
24. Quad/Graphics.....	165
25. Nor-Cal Produce Inc.....	130

Footnote: Employers surveyed for this list are in Yolo County. Several employers did not respond to inquiries. Among them were: PG&E, which ranked number 4 last year; Davis Joint Unified School District, which ranked number 9; and Blazona Concrete Construction which ranked number 19.

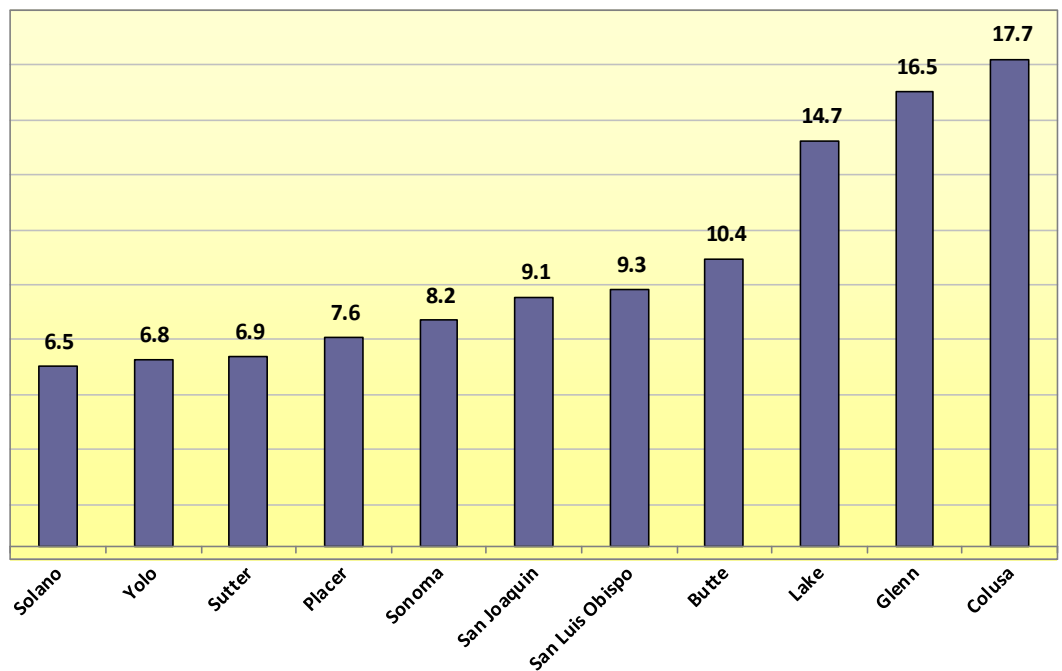
Comparable Counties



The chart shown on this page provides statistical comparison between Yolo County and other similar counties (Butte, Colusa, Glenn, Lake, Placer, San Joaquin, San Luis Obispo, Solano, Sonoma and Sutter). These counties were selected for comparison to Yolo County based on their similar characteristics.



Chart E – Comparable Counties: Full Time Employees per 1,000 Residents (FY 2014-15)



Property Tax Allocation



Property Tax Allocation

The property tax is a tax on certain kinds of property. It is based on the value of the property. The property tax is a state tax administered by counties. Counties and cities do not impose and cannot increase the property tax except as described below. Taxable property includes “real property” (land and the buildings that are on it), as well as things like boats, aircraft and business equipment.

How is property tax revenues distributed?

Proposition 13 transferred the authority to determine where property tax revenues go to the Legislature. Generally, property taxes are allocated within a county based upon the historical share of the property tax received by local agencies prior to Proposition 13. However, those allocations have changed over the years; the most significant change being the ERAF (Education Revenue Augmentation Fund) property tax shift. Proposition 1A restricts the Legislature to following certain procedures before allocating property tax from counties, cities and special districts to schools; and before changing the allocations between counties, cities and special districts.

Below is a chart illustrating how a Yolo County property tax dollar is allocated:

Property Tax Allocation



Sales Tax Allocation



Sales Tax Allocation

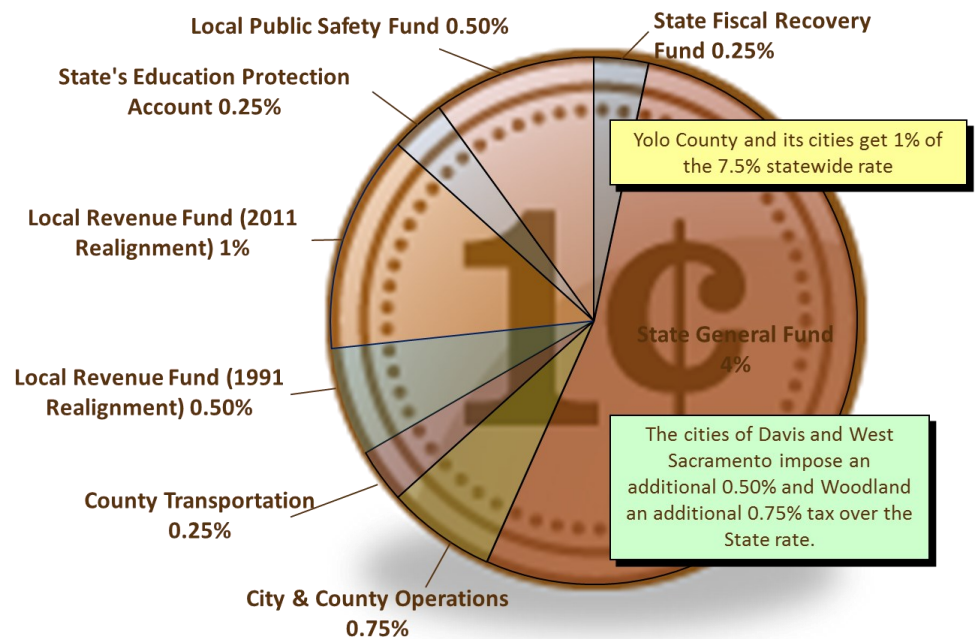
Consumers are familiar with the experience of going to a store, buying something, and then having an amount added for sales tax. The sales tax is actually imposed on retailers for the privilege of selling tangible personal property in California. Services are exempt from the sales tax as well as certain items, like most groceries and medicine. Retailers typically pass this tax along to the consumer. The sales tax is assessed as a percentage of the amount purchased.

The “base” sales tax rate of 7.5% has a number of components. For example, the State imposes a basic sales tax rate of 6.5%. This means if you bought an item for \$10.00 and the cash register receipt shows 75 cents for sales tax, then about 65 cents of that sales tax goes to the State. About 10 cents come back to local governments (5 cents for counties to fund health social service and mental health programs and 5 cents for counties and cities to fund public safety services). A fourth component exists in certain counties and cities which have increased the use tax rate to fund programs such as transportation, criminal justice facilities and the acquisition of open space.

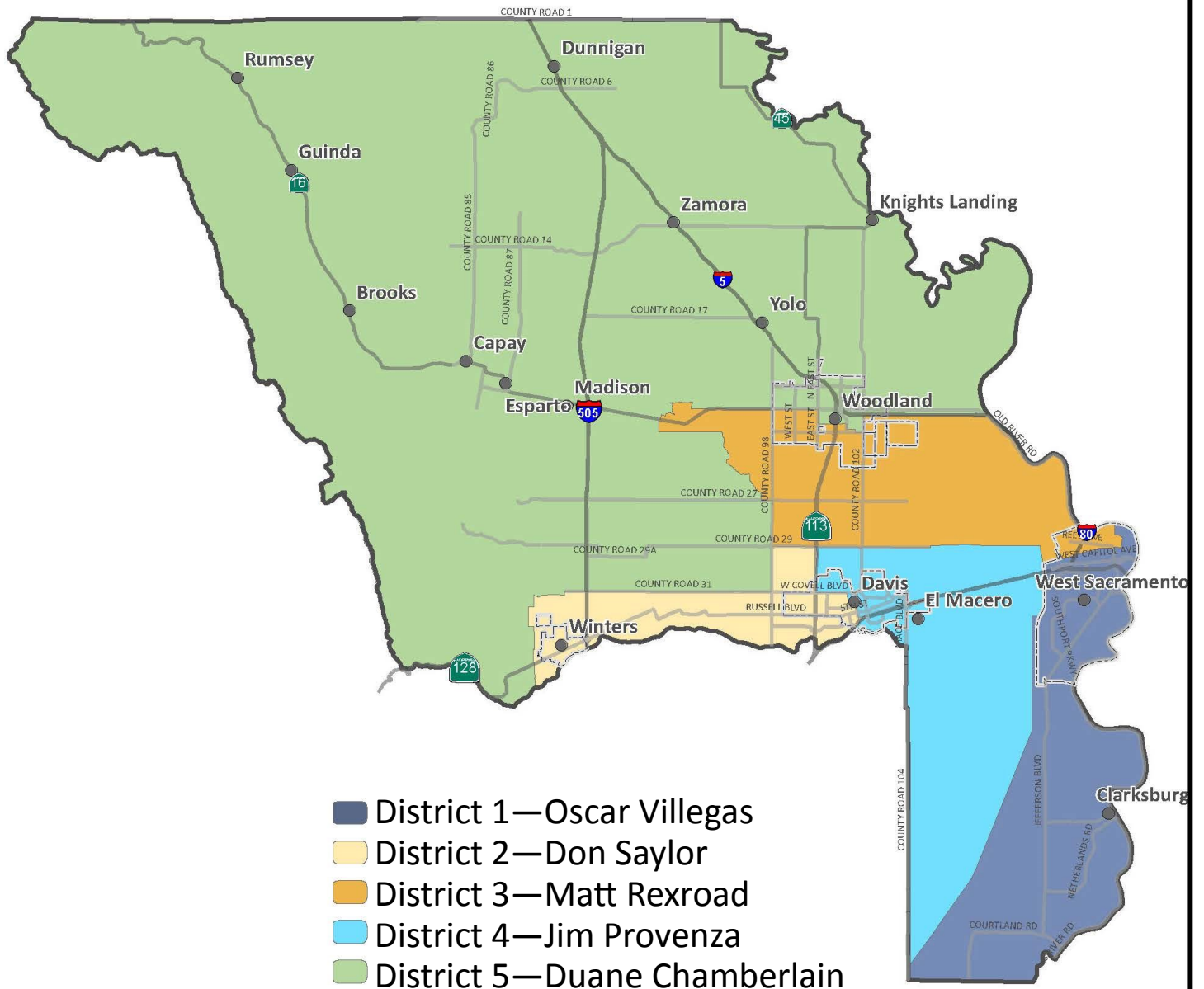
Locally, counties may impose a sales and use tax up to 1.25%. Cities may impose a sales and use tax at the rate of up to 1%. Payment of the city sales tax is credited against payment of the county sales tax, which simply means you don’t have to pay twice for the local share — only once. Cities keep all of the local sales tax collected within the city; counties keep the local sales tax collected outside city boundaries.

The chart below illustrates how the Yolo County sales tax is allocated:

Sales Tax Allocation



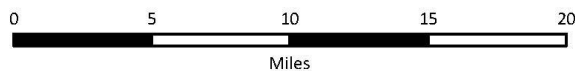
Yolo County Supervisorial Districts



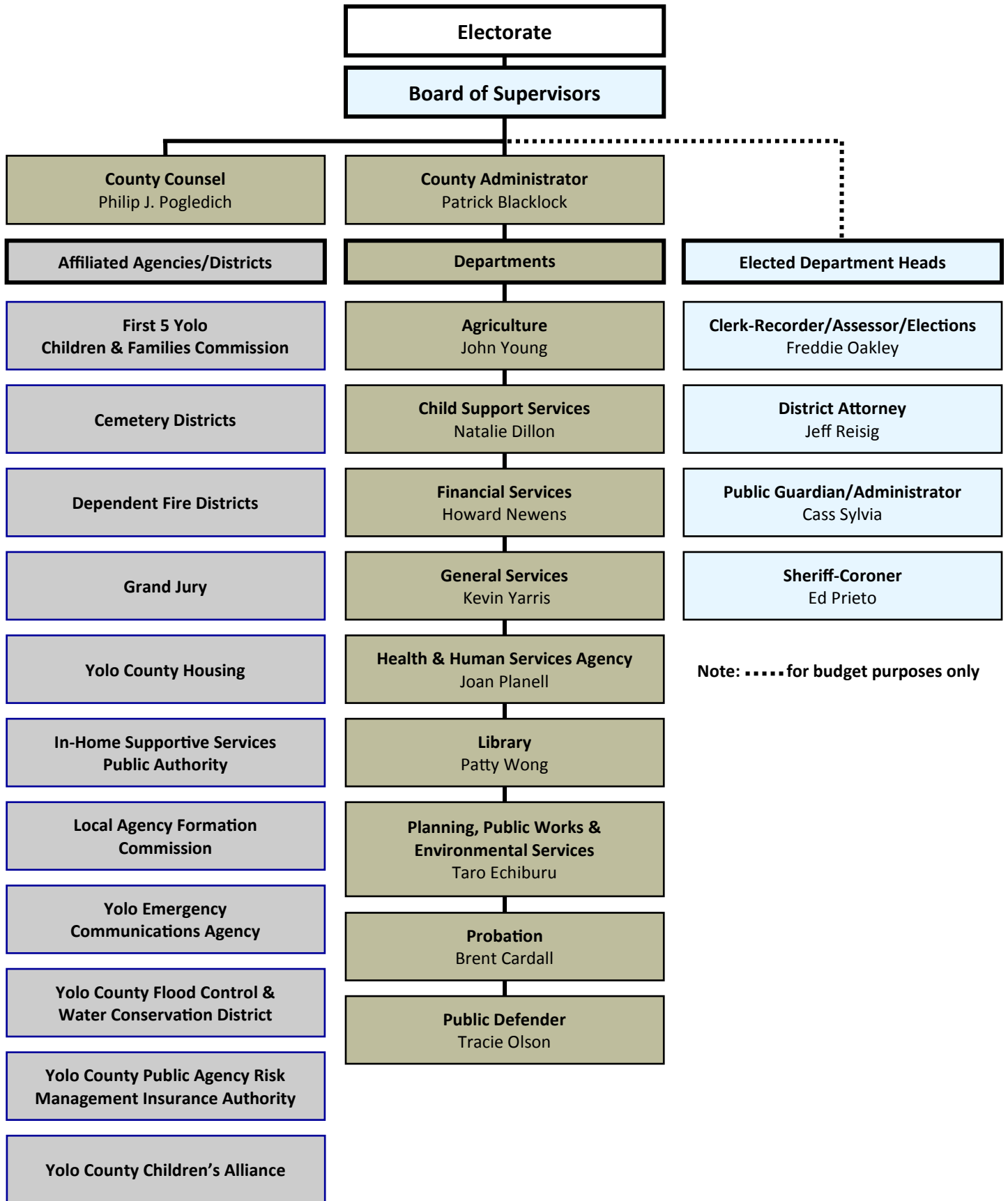
- District 1—Oscar Villegas
- District 2—Don Saylor
- District 3—Matt Rexroad
- District 4—Jim Provenza
- District 5—Duane Chamberlain



- Cities and Towns
- ⊕ Incorporated Cities
- ⚡ Major Roads



Yolo County Organization





The different roles of county government

With 7.2 employees per 1,000 residents, Yolo County provides all the services highlighted in the table on the right, throughout the county, playing three very different roles as a county government:

- 1) the County, as a regional government, provides countywide services, including public health, elections and criminal prosecutions;
- 2) for the residents of the unincorporated areas, the County provides all the municipal services a city would provide, including patrol services, waste management and road maintenance; and
- 3) as a political subdivision of the State, the County provides Federal and State services, including child protective services, food stamps and mental health services.

Services Provided by Yolo County

(1) <u>Countywide Services</u>	(2) <u>Municipal Services</u>	(3) <u>Statewide Services</u>
Adult Detention (Jail)	Airports	Adult Protective Services
Agricultural Commissioner	Building Inspector/Code Enforcement	Anti-Tobacco Programs
Aid to Victims of Crime & Violence	Building Permits/Plan Checking	California Children's Services
AIDS Education, Prevention & Testing	County Clerk/City Clerk	CalWORKs
Animal Regulation Assessor	County Counsel/City Attorney	Child Care Licensing
Auditor-Controller	Disaster Preparedness	Child Health and Disability Program
Child Abductions	Economic Development	Child Protective Services
Communicable Disease Control	Emergency Services	Child Support Services
Cooperative Extension	Fire Protection	Drug and Alcohol Abuse Services
Coroner/Medical Examiner	Housing	Family Planning
District Attorney (Prosecution)	Library Services	Food Stamps
Domestic Violence	Parks and Recreation	Foster Care
Elections	Pest Control	Foster Grandparents
Emergency Children's Shelters	Planning and Zoning	General Assistance
Environmental Health	Police Protection	In-Home Support Services
Environmental Protection Programs	Sewers	Job Training
Epidemiology	Street Lighting/Maintenance	Maternal and Child Health
Flood Control	Street Trees/Landscaping	Medical Care Services
Forensic Labs	Streets/Roads/Highways/Storm Drains	Medically Indigent Adults
Hazardous Waste Collection	Water Delivery	Mental Health Services
Homeless Shelters	Weed Abatement	Public Health/Laboratory
Immunizations		Women, Infants and Children (WIC)
Indigent Burials		
Juvenile Detention		
Juvenile Justice Programs		
Landfill/Recycling		
Law Library		
Livestock Inspector		
Local Agency Formation Commission		
Probation (Juvenile and Adult)		
Public Administrator		
Public Defender		
Public Guardian-Conservator		
Recorder/Vital Statistics		
Regional Parks		
Treasurer/Tax Collector		
Weights and Measures		
Veterans Services		



Budget Summary Data

	2013-14	2014-15	2015-16
Operations			
General Fund	\$54,971,018	\$52,448,634	\$61,822,677
Employment and Social Services	\$73,559,511	\$82,706,890	\$92,734,813
Public Safety Fund	\$71,431,929	\$76,992,031	\$80,386,056
Health Services	\$25,775,930	\$17,896,573	\$17,534,556
Alco. Drug & Mental Health Services	\$20,697,980	\$31,490,148	\$30,587,085
Road/Transportation Fund	\$27,057,564	\$14,395,747	\$16,537,957
Library Fund	\$6,391,767	\$6,265,235	\$6,895,415
Child Support Services	\$5,938,721	\$5,944,894	\$5,945,683
Cache Creek Area Plan	\$853,396	\$897,724	\$933,809
SUBTOTAL	\$286,677,816	\$289,037,876	\$313,378,051
Internal Services/Enterprise Funds			
Airport Enterprise	\$663,037	\$355,057	\$744,700
Fleet Services (ISF)	\$1,879,239	\$1,915,452	\$1,956,411
Telecommunications (ISF)	\$1,778,821	\$1,695,235	\$1,875,195
Sanitation Enterprise	\$23,792,708	\$10,759,297	\$14,935,434
Dental Insurance (ISF)	\$1,850,000	\$1,892,800	\$1,892,800
Unemployment Insurance (ISF)	\$201,000	\$204,120	\$204,120
SUBTOTAL	\$30,164,805	\$16,821,961	\$21,608,660
Operating Budget	\$316,842,621	\$305,859,837	\$334,986,711
Capital Projects Fund			
Accumulated Capital Outlay (ACO)	\$2,420,664	\$2,758,159	\$3,618,159
Debt Service			
West Sacramento Building	\$371,892	\$372,024	\$372,024
DA Building	\$282,443	\$242,363	\$278,083
Solar	\$2,644,272	\$2,935,788	\$2,373,981
Davis Library	\$635,440	\$639,533	\$637,925
SUBTOTAL	\$3,934,047	\$4,189,708	\$3,662,013
Total Capital/Debt Budget	\$6,354,711	\$6,947,867	\$7,280,172
TOTAL County Budget	\$315,781,168	\$319,345,110	\$346,140,712



Realignment

In general, realignment means shifting primary responsibility for providing a specific public service from State government to local government, particularly counties. This shift of responsibility is usually accompanied by both a revenue source and the authority to shape that particular public service program to best accommodate local conditions and priorities.

Realignment I

In 1991, the State faced a multibillion dollar budget deficit. To resolve this budget crisis, the Legislature developed a legislative package that formed the foundation and base funding of 1991 Realignment. This legislation:

- ◆ Transferred several programs from the State to the counties, most significantly certain health and mental health programs.
- ◆ Changed the way State and county costs are shared for social services and health programs.
- ◆ Increased the sales tax and vehicle license fee and dedicated this revenue to counties.

The 2015-16 recommended budget for Realignment I revenues is summarized below.

Fiscal Year 2015-16 Budgeted 1991 Realignment I Revenue					
Social Services	Health	Mental Health	Probation	County Stabilization	Total
\$8,138,485	\$1,677,051	\$5,475,646	\$948,820	\$574,000	\$16,814,002

Remaining 2015-16 Realignment I Social Services Accounts Realigned in 2011

CalWORKs	Family Support & Child Poverty	Total
\$5,753,735	\$1,200,000	\$6,953,735

2011 Health and Human Services Realignment II

Building upon the 1991 Realignment, 2011 Realignment moves program and fiscal responsibility to counties, providing a dedicated source of funding while eliminating duplication of effort, generating savings and increasing flexibility.

Realigned programs and services include local public safety, mental health, substance abuse, foster care, child welfare and adult protective services. Many of these programs are already administered at the local level by counties. The 2011 Realignment changes were made with the goal of providing services more efficiently and at less cost. The funding sources for realignment are the dedication of 1.0625 cents of a State special fund sales tax and the dedication of a portion of vehicle license fee revenues.

Counties receive 2011 Health and Human Services (HHS) Realignment funding from the following accounts and their related growth accounts:

- ◆ Protective Services Subaccount (Foster Care, Child Welfare and Adult Protective Services)
- ◆ Behavioral Health Subaccount (Early and Periodic Screening, Diagnosis and Treatment; Mental Health Managed Care; Substance Abuse Treatment; and Women and Children's Residential Treatment)
- ◆ Mental Health Account (Community Mental Health Programs)

The recommended budget for HHS 2011 Realignment revenues is summarized below.

2015-16 Budgeted H&HS 2011 Realignment II Revenue		
Social Services	Mental Health*	Total
\$10,476,623	\$3,367,688	\$13,844,311

* \$256,693 in anticipated revenue was not budgeted





Public Safety Realignment

2011 Public Safety Realignment II

Counties receive 2011 Public Safety Realignment funding from the following accounts and their related growth accounts

- ◆ Trial Court Security Subaccount
- ◆ Enhancing Law Enforcement Activities Subaccount (Local Jurisdiction for Lower-level Offenders and Parole Violators and Adult Parole)
- ◆ Community Corrections Subaccount
- ◆ District Attorney and Public Defender Subaccount
- ◆ Juvenile Justice Subaccount (consisting of the Youthful Offender Block Grant Special Account and Juvenile Reentry Grant Special Account)

The 2015-16 recommended budget for Public Safety 2011 Realignment revenues is summarized below.

Fiscal Year 2015-16 Budgeted Public Safety Realignment II Revenue				
Sheriff	Probation	District Attorney	Public Defender	Total
\$5,465,395	\$5,571,501	\$546,052	\$283,451	\$11,866,399

Under AB 109, signed by Governor Jerry Brown in April 2011, Public Safety Realignment refers to the shifting of criminal justice responsibilities from the State prisons and parole board to local county officials and superior courts.

The bill required each county to establish a Community Corrections Partnership (CCP), chaired by the Chief Probation Officer with membership of local stakeholders, to develop and recommend a plan for addressing the county's needs in response to Public Safety Realignment. The CCP is comprised of members and stakeholders of the Yolo County law enforcement and offender treatment communities.

The CCP Executive Committee develops a plan on how to distribute the revenue provided by the State. The plan is deemed accepted by the Board of Supervisors unless the Board rejects the plan by a four-fifths vote. The table on the following page details what services were provided using CCP funding during fiscal year 2014-15. The 2015-16 Recommended Budget is based on the assumption that programs funded last year will remain funded. If the CCP modifies these funding allocations during their budget process, adjustments, including reductions, can be made as part of Adopted Budget hearings.





Public Safety Realignment

Community Corrections Partnership Estimated Year-End Amounts for 2014-15

Program	Approximate Amount Spent in 2014-15	Department
Maintaining Jail Bed Capacity	\$928,540	Sheriff
Electronic Monitoring	\$628,033	Sheriff
Community Corrections Case Management	\$1,844,580	Probation
Local Law Enforcement	\$330,000	Cities in Yolo County
Long Term Planning	\$0	Probation
Additional beds in Leinberger Facility	\$970,588	Sheriff
Day Reporting Center/Treatment Services	\$1,341,546	Probation
Pre-Trial Probation Services	\$848,970	Probation
Supplemental funding for prosecution	\$539,509	District Attorney
Supplemental funding for Public Defender	\$153,892	Public Defender
Yolo Library Offender Literacy Support	\$10,833	Library
TOTAL	\$7,596,491	



In addition to 2011 realignment funding, the Sheriff, District Attorney and Probation Departments also receive Proposition 172 Public Safety sales tax revenues. Although revenues have been trending positively over the past few years, at recommended budget a determination was made keep allocations constant for now. The reason for this more conservative approach is threefold: one, sales tax growth is not expected to continue its recent pace; two, Yolo County's pro rata share of Proposition 172 funding is expected to decrease in 2015-16, as compared to 2014-15 which saw an increase in pro rata share when compared to its prior year; and three, a more cautious approach at recommended budget may provide additional flexibility in September if year-end revenues and economic conditions allow for an adjustment at that time.

Below is a summary of 2015-16 Proposition 172 funding by department.

Fiscal Year 2015-16 Budgeted Proposition 172 Public Safety Revenue			
Sheriff	District Attorney	Probation	Total
\$11,272,114	\$3,808,564	\$3,729,922	\$18,810,600



General Purpose Revenue is revenue derived from sources not specific to any program or service delivery that may be used for any purpose that is a legal expenditure of County funds. Examples of general purpose revenue include property tax, sales tax, property tax in lieu of vehicle license fees, court fines, real property transfer tax and miscellaneous other sources. There are no restrictions as to the use of these monies, often referred to as discretionary revenue.

General Purpose Revenue

General purpose revenue (as summarized on the below table) is estimated to end the current fiscal year \$512,577 (0.8%) above what was adopted in the 2014-15 budget. Staff is projecting that total general purpose revenue will increase by \$2,056,823 (3.3%) over the estimated actual of 2014-15.

The economy has a major influence on many of the consumer-driven general purpose revenue sources, which include property taxes, sales tax and other discretionary revenue. Based on the current economic forecast, staff is projecting steady but slow economic growth. The housing market appears to be making a recovery although this is seen more in some areas of the county than others. Staff is projecting an overall growth of \$1,338,800. (3.5%) in total property tax revenue over what is estimated to be collected in 2014-15.

Based on the 3rd Quarter Budget Report, the beginning general fund carry forward balance is estimated to be positive \$2.3 million.

	Actual 2013-14	Adopted 2014-15	Estimated Actual 2014-15	Recommended 2015-16	Est. 2014-15 vs. Recommended 2015-16
Property Tax - Secured	\$14,535,497	\$15,262,000	\$15,466,600	\$16,023,000	\$556,400
Prop Tax - Unsecured	591,242	621,000	706,800	731,500	24,700
Prop Tax - In Lieu of VLF	20,865,967	21,909,000	22,220,000	22,997,700	777,700
Sales Tax Swap	856,072	843,000	875,000	476,700	(398,300)
Redevelopment Pass Thru	5,432,339	5,704,000	5,590,900	6,138,800	547,900
Supplemental Roll w/VLF	560,890	561,000	208,200	208,200	-
Teeter	1,878,380	1,500,000	1,500,000	1,500,000	-
Sales Tax	2,631,917	2,587,000	2,800,000	3,391,800	591,800
Tribal Proceeds	4,730,000	4,825,000	4,612,300	4,939,400	327,100
Pomona	-	-	-	-	-
Overhead Costs Reimb.	1,483,237	1,200,000	1,200,000	2,000,000	800,000
Document Transfer Tax	916,833	917,000	1,176,000	1,202,900	26,900
Williamson Act	666,512	667,000	508,900	506,300	(2,600)
State Mandated Costs (SB 90)	-	-	410,777	-	(410,777)
Interest Earnings	98,035	98,000	46,500	46,500	-
Other Government Wldd	310,451	237,000	266,800	328,000	61,200
Conaway settlement	252,883	240,000	480,000	-	(480,000)
Penalty on Delq Taxes	323,634	324,000	236,100	236,100	-
Fines	140,962	141,000	108,000	108,000	-
County Stabilization	574,000	574,000	574,000	574,000	-
Franchise Fee/Royalties	878,159	878,000	774,100	545,000	(229,100)
Board Controlled Penalties	165,000	190,000	190,000	114,900	(75,100)
Loan repayments	539,200	39,000	39,200	-	(39,200)
Justice Collections	1,413,956	1,403,000	1,404,900	1,390,900	(14,000)
Other	1,186,416	978,000	815,500	807,700	(7,800)
TOTAL REVENUES	\$61,031,582	\$61,698,000	\$62,210,577	\$64,267,400	\$2,056,823



Welcome to the Yolo County budget for fiscal year 2015-16, which begins on July 1, 2015. These sections of the budget document are designed to help readers understand the purpose and content of the budget.

Guide to Reading the Budget

Purpose of the Budget

The budget represents the Board of Supervisors' operating plan for each fiscal year, identifying programs, projects, services, and activities to be provided, their costs, and the financing plan to fund them.

The budget is also a vehicle for presenting plans and opportunities that will make Yolo County an even better place to live and work. It includes a narrative from each department that reports program successes in the prior year, as well as goals for the next year. In the latter case, new approaches may be presented for more effective and relevant methods of delivering services to county residents.

Each department whose budget includes funding activities directly related to implementation of the 2012-2015 Tactical Plan will have a notation next to the key initiative. The **Tactical Plan code** refers to the Strategic Plan goal and Tactical Plan objective. For example, a code of **2A** refers to goal **2**—Champion job creation and economic opportunities, and objective **A**—Zoning and incentives friendly to expanding the food value chain. Department goals which also support the 2016-2019 Strategic Plan, currently under development, are also noted as follows: *Robust Economy*. More information about the Strategic Plan can be found in the front of the budget.

Developing the Budget

Every year the County of Yolo goes through a budget development cycle to ensure the preparation of a balanced budget for the coming fiscal year. The last day of the county's fiscal year always falls on June 30. The County Administrator compiles and presents to the Board of Supervisors a recommended budget, which is produced as a team effort, with input from all departments, and meets the County Administrator's standards as a sound, comprehensive plan, consistent with Board policy direction, and achievable within estimates of available resources. The Board of Supervisors is scheduled to consider the 2015-16 Recommended Budget on June 16, 2015. They will return for a vote on what will become the Adopted Budget following passage of the State budget. At the end of the year, the Chief Financial Officer will submit the Final Budget incorporating all of the changes made to the budget during the year.

How to Locate Information in the Budget

The budget is divided into subject and/or category sections. It covers a wide range of information from general overviews to specific data.

1. If you are looking for general information...

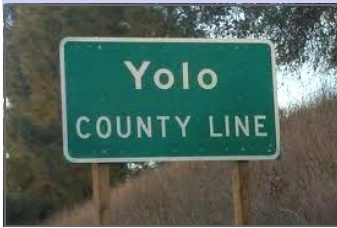
...about the budget as a whole, see *Introduction and Overview* or the *Letter from the County Administrator*. These sections include an overview of the recommended budget, preliminary budget assumptions for the coming fiscal year due to baseline trends, state budget issues, and the current economic climate. They also contain information on emerging "issues" and pending state actions.

2. If you are looking for specific information...

...related to county department activities, see *Individual Departments*. County departments are grouped together under categories of similar services. Check the *Table of Contents* for department listings and page numbers. All department narratives include an overview of the department's functions; a selected listing of departmental accomplishments in the previous year, and objectives for the coming year; and a summary of anticipated budget expenses, and revenues, as compared to the prior year's adopted expenses.

You will also find specific information in the Appendix on a number of topics such as: position listings, equipment purchases, financial standards and policies and the State Required Appropriation List.

Guide to Reading the Budget (continued)



Policies/Methodologies Helpful for Understanding the County Budget

Budgetary Amendments

After the budget is adopted it becomes necessary to amend the budget from time to time. Budgetary amendments that change total revenues or appropriations for a department require Board of Supervisors approval.

The Accounting Basis used in the Budget

The budget is developed on a modified accrual basis for governmental fund types (General Fund, Special Revenue Funds, Debt Service Funds, and Capital Project Funds), adjusted for encumbrance accounting. Appropriations for encumbrances are included and appropriations for expenditures against prior year encumbrances are excluded. Under the modified accrual basis, obligations are generally budgeted as expenses when incurred, while revenues are recognized when they become both measurable and available to finance current year obligations. Proprietary fund types (e.g., Airport and Sanitation) are budgeted on a full accrual basis. Not only are obligations recognized when incurred, but revenues are also recognized when they are incurred or owed to the county.

Fund Types used by the County

Governmental Fund Types:

General Fund: This is the general operating fund of the county. All financial resources except those required to be accounted for in other funds are included in the General Fund.

Public Safety Fund: Passed by the voters to help backfill counties for the loss of local property taxes the state shifted to schools, Proposition 172 provided a statewide, ½ cent sales tax to help counties pay for law enforcement related services.

Special Revenue Funds: These funds account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

Debt Service Funds: These funds account for the accumulation of resources for, and payment of, general long-term debt principal, interest and related costs.

Capital Projects Funds: These funds account for financial resources used for the acquisition or construction of major capital facilities (other than those in proprietary fund types).

Proprietary Fund Types

Enterprise Funds: state and local governments use the enterprise funds to account for “business-type activities” – activities similar to those found in the private sector. Business type activities include services primarily funded through user charges.

Internal Service Funds:

Internal Service Funds (ISF) account for the financing of goods or services provided by one department or agency to other departments or agencies of the county or other governmental units on a cost reimbursement basis. A common use of these fund types is to account for the county’s self insurance programs.

2015-16 Budget Process / Planning Calendar

October 2014

Oct 14, 2014	Board of Supervisors Three-Year Tactical Plan Update.
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January 2015

Jan 2–24, 2015	CAO analysts/Auditor/departments detail beginning assumptions used for development of 2015-16 base budget. Assumptions in areas of: Carry forward policy, Public Safety Sales Tax, Realignment, Property tax assessment, grant funding, A87 costs, labor costs, unemployment costs, etc.
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Jan 21	Departments submit 2014-15 mid-year budget monitor reports to CAO
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Jan 15-Feb 28	Departments review current goals and prepare 2015-16 Key Initiatives, objectives and performance measures. The performance measures should include 2013-14 actuals, 2014-15 estimates and 2015-16 projections. All items should align with the Board of Supervisor’s strategic goals and tactical plans.
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Jan 27	Board Budget Ad Hoc Committee meeting
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February 2015

Feb 10	Board reviews 14-15 Mid-Year Monitor and approves 15-16 base budget assumptions and budget planning calendar.
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Feb 11-24	Prepare various allocation scenarios for the 2015-16 budget -- CAO processes these with various committees.
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Feb 24-May 13	Departments report to the Board regarding progress on their 2014-15 initiatives, goals and objectives, anticipated accomplishments for the current fiscal year, which includes reconciliation and alignment with the county’s strategic plan and tactical plan. (Note “Department Report to Board” items below.)
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Feb 26	CAO distributes to departments: 2015-16 revenue assumptions, general fund allocations, salaries and benefits worksheets, budget/planning calendar and budget instructions.
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Feb 27	CAO distributes to departments: 2012-13 base budget reports, general fund allocations, salaries and benefits worksheets, budget/planning calendar and budget instructions.
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March 2015

March 4	Master Fee training for those planning to update their fees in 2015-16
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Mar 30	Departments submit requested budget, to include: <ul style="list-style-type: none"> • Updated program descriptions • Performance measures for each program • Detail of each revenue estimate and expenditure account lines • Accomplishments of previous year • Equipment requests • Requested FTEs and funding source for individual FTEs • Department transfers, both in and out
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Mar 30-Apr 24	CAO and Auditor’s office analyzes detailed budget planning documents and requested budget numbers.
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April 2015

Apr 1-30	CAO meets with departments to review requested budget and determines recommended budget.
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Apr 7	Board Budget Ad hoc Committee meeting; Budget development status update to Board
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May 2015

May 1-30	Auditor updates budget accounting documents to be consistent with recommendation. CAO staff reviews and assembles budget book.
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May 1-Jun 3	CAO staff assemble and review budget book
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May 5	Board Budget Ad Hoc Committee Meeting & Board budget update.
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June 2015

Jun 5	Recommended Budget distributed to media/public
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Jun 9	Board Budget Ad Hoc Committee Meeting
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Jun 16	2015-16 Recommended Budget presented to the Board of Supervisors
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How to Read Budget Tables

How to Read Budget Tables

At the bottom right of each department face page you will find the table labeled "2015-16 Summary of Budget Units" (example to the right).

This table gives specific details related to each of the department's budget units.

2015-16 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Administration (261-1)	\$1,085,472	\$276,640	\$808,832	8.00
Detention/Work & Transportation (261-3)	\$6,657,908	\$5,988,454	\$669,454	52.60
Probation Service (261-6 & 261-2)	\$1,731,081	\$1,574,250	\$156,831	24.75
AB 1913 Juvenile Justice (261-7)	\$776,667	\$776,667	\$0	6.00
Corrections Performance Incentives Fund (CCPIF)	\$1,888,154	\$1,888,154	\$0	9.65
Community Corrections Partnership AB109 (261-9)	\$2,138,291	\$2,138,291	\$0	15.75
Care of Court Wards (575-1)	\$888,385	\$886,074	\$2,311	1.00
TOTAL	\$15,821,203	\$14,183,775	\$1,637,428	117.75

How much spending is proposed in each budget unit.

Amount of revenue other than General Fund anticipated in each budget unit.

Amount of General Fund being used in each budget unit.

How many positions are being paid for in each budget unit.

At the top of the second page of each department section is another table showing a summary of the total budget for the department by various appropriation and revenue categories (example on the right). This also shows changes in the authorized appropriation for the department between the current year and next year's recommended budget.

(Note: examples shown on this page are for illustrative purposes only and do not reflect real budget numbers.)

How much money, other than General Fund, is available and from what source.

How much spending is proposed for the department and in which category.

Summary of 2015-16 budget	Actual 2012-13	Actual 2013-14	Budget 2014-15	Requested 2015-16	Recommended 2015-16
Revenues					
Fines, Forfeits & Penalties	\$181,165	\$1,109,396	\$301,872	\$398,711	\$398,711
Public Safety Sls Tax Prop 172	\$2,919,165	\$2,940,194	\$2,960,791	\$2,960,791	\$3,020,007
2011 Public Safety Realignment	\$0	\$0	\$0	\$93,575	\$93,575
Intergovt Revenue-State	\$1,352,095	\$1,131,307	\$1,421,924	\$1,255,380	\$1,255,380
Intergovt Revenue-Federal	\$558,498	\$641,437	\$614,772	\$315,151	\$315,151
Intergovt Rev-Other	\$238,221	\$232,092	\$245,706	\$196,995	\$196,995
Charges For Services	\$908,158	\$1,025,569	\$930,114	\$1,014,996	\$1,014,996
Other Financing Sources	\$935,884	\$323,865	\$117,450	\$132,450	\$132,450
Total Revenue	\$7,093,186	\$7,403,860	\$6,592,629	\$6,368,049	\$6,427,265
Appropriations					
Salaries And Employee Benefits	\$10,908,938	\$10,585,902	\$10,767,495	\$11,824,191	\$10,732,261
Services And Supplies	\$965,919	\$1,035,185	\$1,039,502	\$1,302,941	\$1,302,941
Other Charges	\$0	\$34,545	\$35,000	\$53,250	\$53,250
Fixed Assets-Equipment	\$68,192	\$58,389	\$0	\$40,000	\$40,000
Operating Transfers Out	\$0	\$19,627	\$0	\$0	\$0
Intrafund Transfers	(\$69,660)	(\$64,728)	(\$110,707)	(\$61,991)	(\$61,991)
Total Appropriations	\$11,873,389	\$11,668,920	\$11,731,290	\$13,158,391	\$12,066,461
Use Of Fund Balance Available	(\$199,068)	(\$959,825)	\$0	\$0	\$0
Net County Cost	\$5,276,596	\$5,224,885	\$5,138,661	\$6,790,342	\$5,639,196

How much Fund Balance is used in the budget, if any.

How much General Fund is needed to balance the department's budget.