

GENERAL GOVERNMENT

Budget Unit Name	B/U No.	Page	Appropriation	Total
Assessor	108-1	13	<u>\$2,276,198</u>	\$2,276,198
Auditor-Controller				
Auditor-Controller	105-1	18	\$1,778,692	
Collection Services	201-5	19	<u>\$455,949</u>	\$2,234,641
County Administration		20		
County Administrator	102-1	22	\$4,003,705	
Community Development Block Grant	295-1	23	\$1,057,082	
Local Agency Formation Commission	298-1	24	\$0	
Office of Emergency Services	169-1	25	<u>\$210,442</u>	\$5,271,229
County Clerk-Recorder		26		
Administration	201-2	28	\$0	
Elections	120-1	29	\$1,343,040	
Recorder	285-1	30	<u>\$1,760,941</u>	\$3,103,981
County Counsel	115-1	31	<u>\$1,080,866</u>	\$1,080,866
General Services		33		
Administration	130-4	35	\$607,999	
Airport	193-1	36	\$282,000	
Facilities Management	130-3	37	\$1,916,985	
Fleet Services	140-1	38	\$1,576,165	
Purchasing	110-1	39	\$328,514	
Reprographics	160-1	40	\$322,491	
Utilities	130-5	41	<u>\$2,376,805</u>	\$7,410,959
Human Resources	103-1	42	<u>\$1,383,557</u>	\$1,383,557

GENERAL GOVERNMENT (continued)

Budget Unit Name	B/U No.	Page	Appropriation	Total
Information Technology		44		
Information Technology	156-1	46	\$2,601,191	
Telephone Internal Serv. Fund	185-1	48	<u>\$4,587,898</u>	\$7,189,089
Library		49		
Archives/Record Center	605-2	53	\$129,480	
Library	605-1	54	\$4,014,039	
YoloLINK	605-4	55	<u>\$52,097</u>	\$4,195,616
Non-Departmental Programs		56		
Criminal Justice Collections	166-2	58	\$1,104,666	
Dental Insurance (ISF)	188-1	59	\$2,216,284	
Grand Jury	215-1	60	\$33,900	
Non-Departmental Expenditures	165-1	61	\$28,227,423	
Risk Management	155-1	65	\$98,000	
Special Employee Services	167-1	66	\$1,613,700	
Tribal Relations	165-2	67	\$222,338	
Unemployment Insur. (ISF)	187-1	68	<u>\$252,000</u>	\$33,768,311
Treasurer-Tax Collector	106-1	69	<u>\$741,613</u>	\$741,613
TOTAL			<u><u></u></u>	<u><u>\$68,648,103</u></u>

SUMMARY

Assessor

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,683,139	\$1,848,505	\$1,991,096	\$1,991,096	\$142,591
Services & Supplies	\$313,928	\$289,983	\$285,102	\$285,102	\$-4,881
Fixed Assets	\$23,196	\$25,000	\$0	\$0	\$-25,000
Total Appropriations:	\$2,020,263	\$2,163,488	\$2,276,198	\$2,276,198	\$112,710
REVENUES					
ACO Fund	\$19,938	\$0	\$0	\$0	\$0
Fees & Charges	\$907,710	\$944,450	\$1,103,100	\$1,103,100	\$158,650
Other Revenue	\$49,503	\$50,000	\$50,000	\$50,000	\$0
State Grant	\$279,684	\$0	\$0	\$0	\$0
Special Revenue Funds	\$0	\$310,241	\$246,494	\$246,494	\$-63,747
General Fund	\$763,428	\$858,797	\$876,604	\$876,604	\$17,807
Total Revenues:	\$2,020,263	\$2,163,488	\$2,276,198	\$2,276,198	\$112,710
POSITIONS(FTE)		Current	Recommended		Funded
		26.00	26.00		26.00

DEPARTMENT RESPONSIBILITIES

The Office of the Assessor is responsible for determining the assessed value of all taxable real and personal property located within the boundaries of Yolo County. Budget Unit 108-1 (Fund 110) encompasses the revenues and expenditures for this department.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Assessor be increased by \$112,710 to cover the increased cost for salaries and benefits (\$142,591), offset by decreases in services and supplies (\$4,881) and fixed assets (\$25,000).

Revenues

This Assessor's office is financed by 40% general fund and 60% non-general fund sources of revenue. Pursuant to state law, the county, cities and special districts pay the costs of administering the property tax system. Schools, which in Yolo County receive 55.29% of property tax revenues, are exempt from paying their share of costs. As a result, the county must pay the schools' share of costs in addition to its own. Note also that Yolo County continues to be at the bottom of all California counties in property tax retention, retaining only 9.76% of all property tax collected.

As part of the state's fiscal year 2005-06 budget, the legislature eliminated the property tax administration grant which provided \$279,684 annually to Yolo County. County staff will continue to work with other counties, the California State Association of Counties (CSAC) and the state legislature to restore this funding source in fiscal year 2007-08. Until these grant funds can be reinstated, there is sufficient carry forward fund balance to continue this program in fiscal year 2006-07.

Positions

The recommended budget includes funding for all 26 of the department's authorized positions, including those associated with the eliminated property tax administration program. One-time funds are also provided to finance succession planning for critical management staff who will be retiring during the fiscal year.

MISSION

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

GOALS AND ACCOMPLISHMENTS 2005-2006

- Discovered and located all locally assessable property in the county.
- Prepared complete and accurate secured and unsecured assessment rolls.
- Submitted the rolls to the Auditor-Controller in a timely manner.
- Performed mandatory audits.

GOALS AND OBJECTIVES 2006-2007

- Complete the assessment roll and submit to the Auditor-Controller in a timely manner.
- Continue to work with the legislature and Governor to reinstate state funding of the property tax administration program.

SUMMARY

Auditor-Controller

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,518,868	\$1,780,934	\$1,900,244	\$1,900,244	\$119,310
Services & Supplies	\$435,330	\$464,469	\$505,483	\$505,483	\$41,014
Fixed Assets	\$0	\$8,100	\$0	\$0	\$-8,100
Other Charges	\$174,514	\$13,883	\$0	\$0	\$-13,883
Expense Reimbursement	\$-144,026	\$-137,500	\$-171,086	\$-171,086	\$-33,586
Total Appropriations:	\$1,984,686	\$2,129,886	\$2,234,641	\$2,234,641	\$104,755
REVENUES					
ACO Fund	\$0	\$8,100	\$0	\$0	\$-8,100
Fees & Charges	\$550,012	\$565,489	\$646,927	\$646,927	\$81,438
Interest/Investment Income	\$220,522	\$13,883	\$0	\$0	\$-13,883
General Fund	\$1,232,859	\$1,542,414	\$1,587,714	\$1,587,714	\$45,300
Total Revenues:	\$2,003,393	\$2,129,886	\$2,234,641	\$2,234,641	\$104,755
POSITIONS(FTE)		Current 25.00	Recommended 25.00	Funded 25.00	

DEPARTMENT RESPONSIBILITIES

The Office of the Auditor-Controller is responsible for the following areas: general accounting, property tax accounting, financial reporting, auditing, cost accounting, budgeting, payroll, investment oversight, debt management and countywide collection services.

Effective January 8, 2007, the Auditor-Controller will assume responsibility for the Office of the Treasurer/Tax Collector. Appropriations, revenue and staff positions related to the Treasurer/Tax Collector are included in Budget Unit 106-1.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Auditor-Controller be increased by \$104,755 to fund increased costs for salaries and benefits (\$119,310) and services and supplies (\$41,014), offset by decreases in fixed assets (\$8,100), other charges (\$13,883) and by an increase in reimbursements (\$33,586).

Revenues

The general fund provides 71% of the financing for this department. The remaining 29% is financed from fees and charges.

Positions

Funding is recommended for all 25 authorized positions.

Other

Tax and revenue anticipation notes, which provide short term cash to finance county operations, have not been issued for fiscal year 2006-07. The county has sufficient cash flow to finance expenditure demands and short-term financing needs.

MISSION

Ensure a high level of accountability in Yolo County government by the effective control of county resources, maintenance of reliable financial records and publishing of useful audit and financial reports through well-trained staff who are committed to excellent public service.

GOALS AND ACCOMPLISHMENTS 2005-2006

The department continued to make financial information and reports more accessible and useful to county staff and the public.

- Provided leadership in conjunction with the Information Technology Department for the mainframe migration project.
- Improved the internal operating processes to produce an annual report for submission to the Government Finance Officers Association for a certificate of excellence award.
- Began planning for consolidation with the Treasurer/Tax Collector scheduled for January 2007.

Improved Countywide Internal Controls

- Implemented an internal control self-assessment program for use by individual departments.
- Continued to develop tools and processes to monitor countywide cash flow and county financial health.
- Developed and distributed an accounting manual for special districts.
- Began a countywide risk assessment process.

Improved Countywide Revenue Collections

- Monitored quarterly accounts receivable reports prepared by department staff.
- Increased collections of court-ordered county fees, delinquent unsecured taxes and other fees and fines by 40% (approximately \$300,000) through Yolo County Collection Services (YCCS), a unit of the Auditor-Controller.

GOALS AND OBJECTIVES 2006-2007

Complete consolidation of the Offices of the Auditor-Controller and Treasurer-Tax Collector, including the remodel of existing office space.

Complete migration of the county's financial software off the mainframe by providing leadership in conjunction with the Information Technology Department, and complete user testing and training.

Continue making financial information and reports more accessible and useful to county staff and the public:

- Improve internal operating processes to produce an annual financial report by December 31, 2006, that earns the certificate of excellence in financial reporting from the Government Finance Officers Association.
- Create and distribute a condensed summary financial report useful to the general citizenry.
- Create and distribute a detailed accounting procedures manual for use by department staff with fiscal responsibilities.
- Streamline the property tax apportionment process through the use of database tools.

Continue Improvement of Internal Controls

- Facilitate implementation of control self-assessment programs in county departments.
- Complete an internal control review of the county's property tax system.
- Implement tools and processes to monitor countywide cash flow and county health indications.
- Help county departments monitor community-based organization contracts.

Improve Countywide Revenue Collections

- Develop and implement a countywide process for the collection of past due debts.
- Increase Yolo County Collection Services revenue by 10%.
- Implement the acceptance of credit/debt cards for payment of county fees and fines, and determine the feasibility of accepting credit card payment for property taxes.

Facilitate the implementation of a countywide capital improvement plan, including analysis of financing needs.

Auditor-Controller

Auditor-Controller

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,261,435	\$1,480,695	\$1,603,869	\$1,603,869	\$123,174
Services & Supplies	\$297,846	\$324,191	\$345,909	\$345,909	\$21,718
Fixed Assets	\$0	\$8,100	\$0	\$0	\$-8,100
Expense Reimbursement	\$-144,026	\$-137,500	\$-171,086	\$-171,086	\$-33,586
Total Appropriations:	\$1,415,255	\$1,675,486	\$1,778,692	\$1,778,692	\$103,206
REVENUES					
Fees & Charges	\$368,356	\$384,589	\$412,757	\$412,757	\$28,168
ACO Fund	\$0	\$8,100	\$0	\$0	\$-8,100
General Fund	\$1,046,899	\$1,282,797	\$1,365,935	\$1,365,935	\$83,138
Total Revenues:	\$1,415,255	\$1,675,486	\$1,778,692	\$1,778,692	\$103,206

BUDGET UNIT DESCRIPTION

Budget Unit 105-1 (Fund 110). This budget unit finances the operations of the Auditor-Controller, including general accounting, property tax accounting, financial reporting, auditing, cost accounting, budgeting, payroll, investment oversight and debt management.

Auditor-Controller

Yolo County Collection Services

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$257,433	\$300,239	\$296,375	\$296,375	\$-3,864
Services & Supplies	\$110,183	\$140,278	\$159,574	\$159,574	\$19,296
Total Appropriations:	\$367,616	\$440,517	\$455,949	\$455,949	\$15,432
REVENUES					
Fees & Charges	\$181,656	\$180,900	\$234,170	\$234,170	\$53,270
General Fund	\$185,960	\$259,617	\$221,779	\$221,779	\$-37,838
Total Revenues:	\$367,616	\$440,517	\$455,949	\$455,949	\$15,432

BUDGET UNIT DESCRIPTION

Budget Unit 201-5 (Fund 110). Yolo County Collection Services (formerly the Office of Revenue and Reimbursement) provides centralized collection for county departments, certain other county entities and court-ordered victim restitution.

PROGRAM SUMMARIES

Yolo County Collection Services (YCCS) provides professional and cost-effective collection services for county departments (primarily for the Public Defender, the Treasurer-Tax Collector, Probation and the Sheriff-Coroner) and the collection of certain delinquent city and special district accounts. The revenues included in Budget Unit 201-5 are only the portion of collections retained by YCCS to offset the cost of collections. Total collections from all sources for fiscal year 2005-06 were approximately \$1.878 million. Four full time employees are assigned to this function and budgeted in Budget Unit 105-1, paid for via a salary transfer from this budget unit.

SUMMARY

County Administration

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$2,240,988	\$2,641,278	\$3,946,189	\$3,946,189	\$1,304,911
Services & Supplies	\$512,537	\$616,246	\$693,580	\$693,580	\$77,334
Fixed Assets	\$0	\$0	\$32,530	\$32,530	\$32,530
Other Charges	\$142,976	\$879,000	\$860,000	\$860,000	\$-19,000
Expense Reimbursement	\$-213,865	\$-241,426	\$-261,070	\$-261,070	\$-19,644
Operating Transfers Out	\$0	\$23,750	\$0	\$0	\$-23,750
Total Appropriations:	\$2,682,636	\$3,918,848	\$5,271,229	\$5,271,229	\$1,352,381
REVENUES					
ACO Fund	\$0	\$0	\$25,530	\$25,530	\$25,530
Fees & Charges	\$5,976	\$11,000	\$11,025	\$11,025	\$25
Federal/State Reimbursement	\$355,593	\$1,147,384	\$1,050,750	\$1,050,750	\$-96,634
Other Revenue	\$19,513	\$26,909	\$35,365	\$35,365	\$8,456
Local Government Agencies	\$138,087	\$102,145	\$58,314	\$58,314	\$-43,831
Tribal Mitigation	\$41,277	\$42,496	\$43,770	\$43,770	\$1,274
General Fund	\$2,122,190	\$2,588,914	\$4,046,475	\$4,046,475	\$1,457,561
Total Revenues:	\$2,682,636	\$3,918,848	\$5,271,229	\$5,271,229	\$1,352,381
POSITIONS(FTE)		Current	Recommended	Funded	
		36.00	43.00	41.25	

DEPARTMENT RESPONSIBILITIES

County Administration consolidates all of the policy development, management and support functions related to overall administration of the county. This function includes the Board of Supervisors, Clerk of the Board, and Office of the County Administrator.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the County Administration budget be increased by \$1,352,381 to fund an increase in salaries and benefits (\$1,304,911), services and supplies (\$77,334), and fixed assets (\$32,530); offset by decreases in other charges (\$19,000), expense reimbursement (\$19,644) and a decrease in operating transfer out (\$23,750). This budget includes the Board of Supervisors and Clerk of the Board.

After the adoption of the fiscal year 2005-06 budget, the Board of Supervisors approved the reorganization of the Office of the County Administrator, including creation of Governmental Affairs and Economic Resources Development. The reorganization also included transfer of the Office of Emergency Services and the Community Development Block Grant program to the Office of the County Administrator. Further, General Services and Information Technology were removed as divisions of the Office of the County Administrator and created as stand alone departments.

Revenues

The general fund provides 77% of the financing for county administration. The balance of revenues come from federal/state reimbursement (20%) and a combination of other revenue, including fees and charges, tribal mitigation, and payments from other local government agencies (3%).

Positions

In addition to the current 36 positions, it is recommended that five new board clerk II positions be added. These positions will be utilized to assist each member of the Board of Supervisors with their increasing workload. In addition, two secretary II positions, and one associate management analyst position are being recommended to provide additional support to the newly restructured department. Two office support specialist positions are recommended to be deleted. Further, an existing business services officer position will be reclassified as a budget/business services officer.

Fixed Assets

Accumulative Capital Outlay revenue (\$25,530) is recommended to fund the purchase of a sedan.

County Administration

County Administrator

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,810,632	\$2,159,205	\$3,415,445	\$3,415,445	\$1,256,240
Services & Supplies	\$312,618	\$393,881	\$562,730	\$562,730	\$168,849
Fixed Assets	\$0	\$0	\$25,530	\$25,530	\$25,530
Total Appropriations:	\$2,123,250	\$2,553,086	\$4,003,705	\$4,003,705	\$1,450,619
REVENUES					
Tribal Mitigation	\$41,277	\$42,496	\$43,770	\$43,770	\$1,274
Fees & Charges	\$5,976	\$6,000	\$6,025	\$6,025	\$25
Other Revenue	\$3,335	\$0	\$7,365	\$7,365	\$7,365
ACO Fund	\$0	\$0	\$25,530	\$25,530	\$25,530
General Fund	\$2,072,662	\$2,504,590	\$3,921,015	\$3,921,015	\$1,416,425
Total Revenues:	\$2,123,250	\$2,553,086	\$4,003,705	\$4,003,705	\$1,450,619

BUDGET UNIT DESCRIPTION

Budget Unit 102-1 (Fund 110). This budget unit finances the Office of the County Administrator, which is responsible to the Board of Supervisors for the implementation of Board of Supervisor policies as well as providing oversight for county departments and agencies. The county administrator is responsible for the development, preparation and management of the annual recommended budget. Additional duties include policy development, management analysis, and participating in and cooperating with various local, regional and statewide organizations.

PROGRAM SUMMARIES

Functions include development and administration of the budget, public information, and supervision of divisions within County Administration, including: Office of Emergency Services, Community Development Block Grants, the Tribal Affairs Office, intergovernmental and public affairs, and the Economic Resources Development Division. In addition, the office administers the county's risk management program and coordinates county involvement with the Yolo County Public Agency Risk Management Authority (YCPARMIA) and the Yolo County Local Agency Formation Commission (LAFCO).

County Administration

Community Development Block Grants

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$51,340	\$61,362	\$80,332	\$80,332	\$18,970
Services & Supplies	\$126,520	\$192,920	\$109,750	\$109,750	\$-83,170
Fixed Assets	\$0	\$0	\$7,000	\$7,000	\$7,000
Other Charges	\$142,976	\$879,000	\$860,000	\$860,000	\$-19,000
Operating Transfers Out	\$0	\$23,750	\$0	\$0	\$-23,750
Total Appropriations:	\$320,836	\$1,157,032	\$1,057,082	\$1,057,082	\$-99,950
REVENUES					
Federal/State Reimbursement	\$310,000	\$1,087,550	\$979,600	\$979,600	\$-107,950
Other Revenue	\$34	\$13,000	\$14,000	\$14,000	\$1,000
General Fund	\$10,802	\$56,482	\$63,482	\$63,482	\$7,000
Total Revenues:	\$320,836	\$1,157,032	\$1,057,082	\$1,057,082	\$-99,950

BUDGET UNIT DESCRIPTION

Budget Unit 295-1 (Funds 110, 030, 034, 040, 041, 047, 048, 049). This budget unit manages the county's Community Development Block Grant (CDBG) program, including seven special revenue accounts. The primary objective of this program is the development of viable urban communities by providing decent housing and suitable living environments and by expanding economic opportunities, principally for persons of low and moderate income. Funding to support the program is received from competitive state and federal grants.

PROGRAM SUMMARIES

CDBG funds can only be used for capital projects such as facility improvements, site acquisition and development, and construction. Priority is given to infrastructure improvements that have a substantial positive impact on the well-being and safety of residents, such as water system upgrades. Some incorporated cities receive a direct allocation of CDBG funds each year. Yolo County, and all other counties, must compete for CDBG funds through a competitive process. Emphasis is also given to projects where CDBG funds can leverage other federal, state and local funds.

County Administration

Local Agency Formation Commission

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$213,865	\$241,426	\$261,070	\$261,070	\$19,644
Expense Reimbursement	\$-213,865	\$-241,426	\$-261,070	\$-261,070	\$-19,644
Total Appropriations:	\$0	\$0	\$0	\$0	\$0
REVENUES					
	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$0	\$0	\$0	\$0	\$0

BUDGET UNIT DESCRIPTION

Budget Unit 368-1 (Fund 368). This budget unit funds the staffing for the Yolo County Local Agency Formation Commission (LAFCO).

PROGRAM SUMMARIES

LAFCO is authorized and created under state law (Government Code section 56000 et al, the Cortese-Knox-Herzberg Act) to review boundary changes, formations and dissolutions of special districts, cities and other political subdivisions of the state. This work also requires special studies known as municipal service reviews and the establishment and amendment of spheres of influence. The commission itself includes two city council members, two county supervisors, and one public member. State law and local policies outline the requirements to be considered when addressing orderly growth patterns, protection of agricultural land, and providing efficient and financially sustainable services.

All LAFCO expenditures are fully recovered by expense reimbursement from member agencies.

County Administration Office of Emergency Services

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$165,151	\$179,285	\$189,342	\$189,342	\$10,057
Services & Supplies	\$73,399	\$29,445	\$21,100	\$21,100	\$-8,345
Total Appropriations:	\$238,550	\$208,730	\$210,442	\$210,442	\$1,712
REVENUES					
Federal/State Reimbursement	\$45,593	\$59,834	\$71,150	\$71,150	\$11,316
Other Revenue	\$16,144	\$13,909	\$14,000	\$14,000	\$91
Local Government Agencies	\$138,087	\$102,145	\$58,314	\$58,314	\$-43,831
Fees & Charges	\$0	\$5,000	\$5,000	\$5,000	\$0
General Fund	\$38,726	\$27,842	\$61,978	\$61,978	\$34,136
Total Revenues:	\$238,550	\$208,730	\$210,442	\$210,442	\$1,712

BUDGET UNIT DESCRIPTION

Budget Unit 169-1 (Fund 110). This budget unit assumes responsibility for the emergency services function formerly provided by the Yolo County Communications Emergency Services Agency (YCCESA).

PROGRAM SUMMARIES

In addition to assuming staff from YCCESA, forming this new county office will require remodeling space at 120 West Main Street to create work space and a new county emergency operations center. This cost will be budgeted in the Accumulated Capital Outlay fund. Additional cost for computers, office equipment and furniture is budgeted in services and supplies.

SUMMARY

County Clerk-Recorder

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,526,770	\$1,728,981	\$1,953,005	\$1,953,005	\$224,024
Services & Supplies	\$858,618	\$2,353,981	\$1,095,978	\$1,095,978	\$-1,258,003
Expense Reimbursement	\$-585,747	\$-648,727	\$-741,487	\$-741,487	\$-92,760
Transfer Out	\$593,398	\$720,500	\$741,485	\$741,485	\$20,985
Fixed Assets-Equipment	\$0	\$0	\$55,000	\$55,000	\$55,000
Total Appropriations:	\$2,393,039	\$4,154,735	\$3,103,981	\$3,103,981	\$-1,050,754
REVENUES					
Fees & Charges	\$1,387,658	\$1,717,313	\$1,686,641	\$1,686,641	\$-30,672
Federal/State Reimbursement	\$13,473	\$115,000	\$13,500	\$13,500	\$-101,500
Other Revenue	\$164,316	\$160,250	\$149,300	\$149,300	\$-10,950
Special Revenue Funds	\$0	\$1,088,500	\$0	\$0	\$-1,088,500
General Fund	\$1,099,641	\$1,073,672	\$1,254,540	\$1,254,540	\$180,868
Total Revenues:	\$2,665,088	\$4,154,735	\$3,103,981	\$3,103,981	\$-1,050,754
POSITIONS(FTE)		Current	Recommended	Funded	
		33.00	30.00	30.00	

DEPARTMENT RESPONSIBILITIES

The Office of the County Clerk-Recorder maintains the official and vital records for the county. This department also includes the Elections Division, which maintains the roll of registered voters, is responsible for elections in the county and its political subdivisions, encourages voter registration initiatives, and educates the public about voting and elections.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Office of the County Clerk-Recorder be decreased by \$1,050,754. Increases in personnel costs (\$224,024), equipment purchases (\$55,000), and transfers (\$20,985) are offset by a decrease in services and supplies (\$1,258,003) due to the completion of the Recorder's office relocation and Election's office remodel and an increase in reimbursements to the department (\$92,760).

The Elections Division continues to see an increase in workload resulting from the implementation of federal "Help America Vote Act" laws. These new laws have resulted in additional document, postage and handling costs of ballots. The new mandates affect both voter registration and maintenance of records, and add staff time in preparation and implementation of elections.

Revenues

The Office of the County Clerk-Recorder is funded 40% from the general fund (which all goes toward elections). The balance of the revenue comes from fees and charges (55%) and from state and federal reimbursement (5%) .

Positions

It is recommended that the Recorder Division delete four administrative clerk positions and one clerk recorder support specialist, and add two clerk recorder technician positions. This results in a

net reduction of three positions from the current 19. The Elections Division remains status quo with six full-time positions.

Fixed Assets

The Recorder Division is requesting \$55,000 to purchase computer equipment, including two servers, a map scanner and a high speed duplex scanner.

Significant Changes

The completion of the relocation of the Recorder Division and remodeling of the Elections Division within the county administration building, is the primary change in the fiscal year 2006-07 budget for the Office of the County Clerk-Recorder.

MISSION

The Elections Division mission is to conduct accurate, efficient elections and to vigorously encourage and protect the voting opportunity for every citizen in Yolo County. The Recorder Division mission is to protect the security of accurate and permanent official records and to protect the privacy of the personal information therein.

GOALS AND ACCOMPLISHMENTS 2005-2006

- Continued digitization and archival preservation of public records.
- Expanded and improved facilities space.
- Continued to institute compliance with new voting laws by acquiring and deploying a new counting and tallying system and acquiring and deploying assistive devices for voters with disabilities

GOALS AND OBJECTIVES 2006-2007

- Train elections staff and poll workers in the efficient use and maintenance of new technology.
- Expand and continue voter education and outreach efforts.
- All divisions of the department will continue to meet legal and regulatory requirements to provide the best public service possible.

County Clerk-Recorder Administration

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$563,224	\$625,827	\$710,391	\$710,391	\$84,564
Services & Supplies	\$22,523	\$22,900	\$31,096	\$31,096	\$8,196
Expense Reimbursement	\$-585,747	\$-648,727	\$-741,487	\$-741,487	\$-92,760
Total Appropriations:	\$0	\$0	\$0	\$0	\$0
REVENUES					
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$0	\$0	\$0	\$0	\$0

BUDGET UNIT DESCRIPTION

Budget Unit 201-2 (Fund 110). This budget unit funds the salaries of the department management team. Expense reimbursement from the Elections and Recorder operating budget units cover all costs.

PROGRAM SUMMARIES

The Office of the County Clerk-Recorder is responsible for conducting elections, maintaining the official and vital records for public use, serving as the repository for non-court related filings and records, and performing as marriage commissioner and passport processing agent. This budget encompasses the cost of staff that provide support and management for the operating divisions of the department.

County Clerk-Recorder Elections

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$360,995	\$400,766	\$408,566	\$408,566	\$7,800
Services & Supplies	\$582,780	\$700,906	\$563,732	\$563,732	\$-137,174
Transfer Out	\$245,398	\$397,000	\$370,742	\$370,742	\$-26,258
Total Appropriations:	\$1,189,173	\$1,498,672	\$1,343,040	\$1,343,040	\$-155,632
REVENUES					
Fees & Charges	\$67,614	\$270,000	\$68,000	\$68,000	\$-202,000
Other Revenue	\$8,445	\$40,000	\$7,000	\$7,000	\$-33,000
Federal/State Reimbursement	\$13,473	\$115,000	\$13,500	\$13,500	\$-101,500
General Fund	\$1,099,641	\$1,073,672	\$1,254,540	\$1,254,540	\$180,868
Total Revenues:	\$1,189,173	\$1,498,672	\$1,343,040	\$1,343,040	\$-155,632

BUDGET UNIT DESCRIPTION

Budget Unit 120-1 (Fund 110). This division organizes all Yolo County elections within state and federal mandates, maintains the roll of registered voters, conducts voter registration initiatives and educates the public about voting and elections.

PROGRAM SUMMARIES

Activities performed by this office include: the canvass; voter registration and maintenance; outreach and education; production and distribution of election materials; petitions, candidate and committee filings; and ballot and sample ballot preparation, mailing and distribution. Some election costs are billed out to other jurisdictions or reimbursed by the state. Funding, however, is primarily provided by the county general fund. The coming fiscal year is an "off year" for the elections office. The only major scheduled election is the statewide election in November. Revenues will be lower for this reason and many expenses will not be reduced as these "off-years" are when the majority of file maintenance, system upgrades and staff training activities take place.

County Clerk-Recorder Recorder

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$602,551	\$702,388	\$834,048	\$834,048	\$131,660
Services & Supplies	\$253,315	\$1,630,175	\$501,150	\$501,150	\$-1,129,025
Transfer Out	\$348,000	\$323,500	\$370,743	\$370,743	\$47,243
Fixed Assets-Equipment	\$0	\$0	\$55,000	\$55,000	\$55,000
Total Appropriations:	\$1,203,866	\$2,656,063	\$1,760,941	\$1,760,941	\$-895,122
REVENUES					
Fees & Charges	\$1,320,044	\$1,447,313	\$1,618,641	\$1,618,641	\$171,328
Other Revenue	\$155,871	\$120,250	\$142,300	\$142,300	\$22,050
Special Revenue Funds	\$0	\$1,088,500	\$0	\$0	\$-1,088,500
Total Revenues:	\$1,475,915	\$2,656,063	\$1,760,941	\$1,760,941	\$-895,122

BUDGET UNIT DESCRIPTION

Budget Unit 285-1 (Fund 110). The Recorder Division is responsible for processing and maintaining the official and vital records for public use in the county. This division is a fully fee-funded office that has seen a large and steady work load increase during the past three years, in part due to brisk real estate sales. An increase in staffing was approved last year and a move to a larger office has been accomplished, resulting in a significant decrease in services and supplies (\$1,129,025).

PROGRAM SUMMARIES

Filing fees collected by this office pay all operating costs including the funding of capital upgrades and improvements.

SUMMARY

County Counsel

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$968,415	\$1,140,329	\$1,286,313	\$1,286,313	\$145,984
Services & Supplies	\$111,097	\$93,257	\$122,678	\$122,678	\$29,421
Expense Reimbursement	\$-305,020	\$-306,250	\$-328,125	\$-328,125	\$-21,875
Total Appropriations:	\$774,492	\$927,336	\$1,080,866	\$1,080,866	\$153,530
REVENUES					
Fees & Charges	\$194,412	\$243,607	\$316,693	\$316,693	\$73,086
Tribal Mitigation	\$20,000	\$20,600	\$20,600	\$20,600	\$0
General Fund	\$560,080	\$663,129	\$743,573	\$743,573	\$80,444
Total Revenues:	\$774,492	\$927,336	\$1,080,866	\$1,080,866	\$153,530
POSITIONS(FTE)					
		Current 11.00	Recommended 11.00	Funded 11.00	

DEPARTMENT RESPONSIBILITIES

The Office of the County Counsel provides civil legal representation to the Board of Supervisors, the Office of the County Administrator, and county departments and agencies, as well as to the boards and staff of several special districts and numerous other public entities.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the County Counsel be increased by \$153,530 to fund increased costs in salaries and benefits (\$145,984) and in services and supplies (\$29,421); offset by an increase in reimbursements for services (\$21,875).

Revenues

The Office of the County Counsel receives 69% of its revenue from the general fund, 29% from fees and charges, and 2% from tribal mitigation revenue. In addition to an increase in reimbursements (\$21,875), an increase in service fees and charges (\$73,086) are projected, which will help offset the overall budget increase.

Land use issues are anticipated to continue to require significant involvement of legal staff. Land use fees in the Planning, Resources and Public Works Department are projected to provide about \$56,000 in reimbursement for these services.

Positions

It is recommended that the current 11 positions be maintained and funded.

MISSION

To provide the best possible legal representation to all clients.

GOALS AND ACCOMPLISHMENTS 2005-2006

The Office of the County Counsel assisted in the Conaway Ranch litigation, provided legal services for the Yolo County General Plan update process, and worked very hard to meet the increasing legal needs of its clients.

GOALS AND OBJECTIVES 2006-2007

The Office of the County Counsel will continue to devote significant time and resources to Conaway Ranch issues. The department will also seek to enhance legal support and counsel on other land use issues and increase the number of county personnel action arbitrations handled by in-house staff.

SUMMARY

General Services

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,987,318	\$2,365,863	\$2,817,889	\$2,817,889	\$452,026
Services & Supplies	\$3,651,716	\$3,981,700	\$4,421,665	\$4,421,665	\$439,965
Fixed Assets	\$0	\$6,500	\$147,000	\$147,000	\$140,500
Fixed Assets-Structures/Imps	\$554,982	\$85,000	\$75,000	\$75,000	\$-10,000
Other Charges	\$103,177	\$100,761	\$103,470	\$103,470	\$2,709
Expense Reimbursement	\$-308,927	\$-180,000	\$-246,400	\$-246,400	\$-66,400
Transfer Out	\$704,858	\$136,120	\$92,335	\$92,335	\$-43,785
Total Appropriations:	\$6,693,124	\$6,495,944	\$7,410,959	\$7,410,959	\$915,015
REVENUES					
ACO Fund	\$0	\$105,233	\$61,000	\$61,000	\$-44,233
Fees & Charges	\$1,580,823	\$1,601,630	\$1,814,969	\$1,814,969	\$213,339
Federal/State Reimbursement	\$557,660	\$129,200	\$129,000	\$129,000	\$-200
Other Revenue	\$308,222	\$109,750	\$47,785	\$47,785	\$-61,965
General Fund	\$4,438,854	\$4,550,131	\$5,358,205	\$5,358,205	\$808,074
Total Revenues:	\$6,885,559	\$6,495,944	\$7,410,959	\$7,410,959	\$915,015
POSITIONS(FTE)		Current 34.63	Recommended 36.63	Funded 36.63	

DEPARTMENT RESPONSIBILITIES

The General Services Department constructs, manages and maintains all county facilities; coordinates and oversees purchasing, printing and reprographics; and provides a courier service. The General Services Department also manages county utilities and fleet services.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the General Services Department be increased by \$915,015 to fund increased costs of salaries and benefits (\$452,026), services and supplies (\$439,965), other charges (\$2,709) and fixed assets (\$140,500); offset by increased reimbursements (\$66,400) and a reduction in transfers out (\$43,784).

Revenues

The general fund provides 72% of the funding for the General Services Department. The remaining revenue comes from Accumulative Capital Outlay (1%), federal and state reimbursements (2%), fees and charges and other revenue (25%).

Positions

The department currently has 34.63 positions. Beginning in fiscal year 2006-07, the General Services Department will assume responsibility for the county airport from the Planning, Resources, and Public Works Department, transferring one existing position and adding one parks and grounds worker position to assist in providing grounds maintenance at county facilities.

Fixed Assets

The General Services Department request for fixed assets includes an upgrade for a server, a paperless work order system for maintenance tracking, a printing machine and software for reprographics, an upgrade to the cardlock system, improved security cameras for county facilities, and hardware and software to better control the issuance and maintenance of keys to county facilities.

Significant Changes

The General Services Department underwent a reorganization during fiscal year 2005-06. In this reorganization, the internal telephone fund and its employees were transferred to the Information Technology Department. In addition, the Fleet Services Division, the county airport and grounds maintenance responsibility was moved from the Planning, Resources and Public Works Department into the General Services Department.

MISSION

The General Services Department provides the resources to plan, organize, evaluate, and implement general service activities for the county. The mission of the department is to provide centralized operations services including acquisition of supplies and services, real estate operations, facilities maintenance, facilities development, fleet management, airport management, reprographics and courier services.

GOALS AND ACCOMPLISHMENTS 2005-2006

- Completed more than two thousand facility work requests and an equal number of inquiries regarding services and billing.
- Improved customer service significantly, based on comments from departments and staff.
- Moved Information Technology Department to 120 West Main Street.
- Completed new Probation Administration building.
- Completed and opened new Juvenile Detention Facility.
- Made substantial progress on the new Health and Alcohol, Drug and Mental Health Services building.

GOALS AND OBJECTIVES 2006-2007

- Complete construction and occupy the Health and Alcohol, Drug and Mental Health Services building.
- Assist Information Technology Department with the countywide microwave project.
- Absorb Fleet Services into the General Services Department, streamline operations, and reduce the cost of services to a level more consistent with the marketplace.
- Complete design development phase of the jail expansion project.
- Assist County Administrator with organizing the new Office of Emergency Services. Full transition of this function from the Yolo County Communications Emergency Services Agency is expected by October 1, 2006.
- Assist Department of Employment and Social Services with acquiring replacement space for the Child Welfare Services Division and Adult Services Division.
- Finalize construction of two structures at the landfill that will improve efficiency of landfill operations.
- During fiscal year 2006-07, provide a comprehensive capital improvement plan.

General Services Administration

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$345,360	\$367,370	\$513,349	\$513,349	\$145,979
Services & Supplies	\$606,522	\$85,341	\$94,650	\$94,650	\$9,309
Transfer Out	\$118,014	\$40,972	\$0	\$0	\$-40,972
Expense Reimbursement	\$-152,370	\$0	\$0	\$0	\$0
Total Appropriations:	\$917,526	\$493,683	\$607,999	\$607,999	\$114,316
REVENUES					
Fees & Charges	\$99,398	\$40,000	\$60,000	\$60,000	\$20,000
Other Revenue	\$51,718	\$250	\$15,700	\$15,700	\$15,450
ACO Fund	\$0	\$55,165	\$0	\$0	\$-55,165
General Fund	\$766,410	\$398,268	\$532,299	\$532,299	\$134,031
Total Revenues:	\$917,526	\$493,683	\$607,999	\$607,999	\$114,316

BUDGET UNIT DESCRIPTION

Budget Unit 130-4 (Fund 110). This budget unit funds the planning, organizing, evaluating and administration of the General Services Department which includes purchasing, facilities management, courier services, reprographics, utilities, County Airport and fleet management.

PROGRAM SUMMARIES

Major accomplishments during this year include activation of the cold weather shelter, build out of shelled spaces in West Sacramento, various animal shelter modifications, and various remodels for the courts. The unit is accountable for more than \$25 million in construction, acquisitions and improvements.

General Services Airport

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$33,632	\$89,814	\$80,662	\$80,662	\$-9,152
Services & Supplies	\$61,701	\$47,050	\$75,338	\$75,338	\$28,288
Fixed Assets-Structures/Imps	\$554,982	\$85,000	\$75,000	\$75,000	\$-10,000
Other Charges	\$96,740	\$50,996	\$51,000	\$51,000	\$4
Total Appropriations:	\$747,055	\$272,860	\$282,000	\$282,000	\$9,140
REVENUES					
Fees & Charges	\$157,985	\$143,660	\$153,000	\$153,000	\$9,340
Federal/State Reimbursement	\$557,660	\$129,200	\$129,000	\$129,000	\$-200
Other Revenue	\$31,410	\$0	\$0	\$0	\$0
Total Revenues:	\$747,055	\$272,860	\$282,000	\$282,000	\$9,140

BUDGET UNIT DESCRIPTION

Budget Unit 193-1 (Fund 110). This budget unit provides for the management, maintenance, operation, capital development and financing of the Yolo County Airport. The Yolo County Airport is an enterprise fund, financially self-sufficient, with revenue generated from the collection of rents and concessions, percentage of onsite sales, state aviation gas tax funds and state and federal grants.

PROGRAM SUMMARIES

This budget includes a full-time senior management analyst to better serve the daily activities of the Yolo County Airport. Over the past few years, this division has sought and secured Federal Aviation Administration and State of California grant monies. Improvements funded by these grants have included a new water well and runway approach lights, and the construction and review of new private hangers. This division is transferred from the Planning, Resources and Public Works Department to the General Services Department.

General Services Facilities Management

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$863,329	\$1,088,795	\$1,331,063	\$1,331,063	\$242,268
Services & Supplies	\$657,400	\$366,000	\$540,922	\$540,922	\$174,922
Fixed Assets	\$0	\$0	\$46,000	\$46,000	\$46,000
Other Charges	\$250	\$18,500	\$0	\$0	-\$18,500
Expense Reimbursement	\$-17,488	\$-5,000	\$-1,000	\$-1,000	\$4,000
Total Appropriations:	\$1,503,491	\$1,468,295	\$1,916,985	\$1,916,985	\$448,690
REVENUES					
Fees & Charges	\$76,563	\$139,000	\$90,000	\$90,000	-\$49,000
ACO Fund	\$0	\$50,068	\$0	\$0	-\$50,068
Other Revenue	\$9,800	\$0	\$2,250	\$2,250	\$2,250
General Fund	\$1,417,128	\$1,279,227	\$1,824,735	\$1,824,735	\$545,508
Total Revenues:	\$1,503,491	\$1,468,295	\$1,916,985	\$1,916,985	\$448,690

BUDGET UNIT DESCRIPTION

Budget Unit 130-3 (Fund 110). This budget unit provides for the maintenance and remodeling of the 54 county-owned buildings (780,000+ sq. ft.) and leased space (100,000+ sq. ft.). This includes historic buildings as well as newly completed and remodeled facilities. Facilities management also oversees all construction, maintenance and renewal (office remodels due to age) projects.

PROGRAM SUMMARIES

In fiscal year 2005-06, approximately 2,400 facility work orders were received -- 68% had a same-day response and remedy time. An additional 15% to 20% of the calls were accomplished within two to five days. In fiscal year 2006-07 the department will:

- Develop and implement a work order tracking system.
- Continue to upgrade to meet Americans with Disabilities Act guidelines.
- Increase the level of preventive maintenance and response to deferred maintenance.
- Continue to construct smaller projects to accommodate department requests.

General Services

Fleet Services

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$293,964	\$335,624	\$377,348	\$377,348	\$41,724
Services & Supplies	\$1,085,086	\$1,051,104	\$1,147,317	\$1,147,317	\$96,213
Other Charges	\$6,187	\$11,000	\$11,500	\$11,500	\$500
Fixed Assets	\$0	\$6,500	\$40,000	\$40,000	\$33,500
Total Appropriations:	\$1,385,237	\$1,404,228	\$1,576,165	\$1,576,165	\$171,937
REVENUES					
Fees & Charges	\$1,136,030	\$1,164,370	\$1,306,419	\$1,306,419	\$142,049
Other Revenue	\$173,504	\$2,000	\$3,200	\$3,200	\$1,200
General Fund	\$0	\$237,858	\$266,546	\$266,546	\$28,688
Total Revenues:	\$1,309,534	\$1,404,228	\$1,576,165	\$1,576,165	\$171,937

BUDGET UNIT DESCRIPTION

Budget Unit 140-1 (Fund 184). The budget unit provides maintenance and repair services for the county's fleet of more than 500 automobiles, trucks and equipment as an internal service fund. Fleet services also manages the county's pool vehicle operations.

PROGRAM SUMMARIES

In fiscal year 2006-07 the fleet function will transfer to the General Services Department. The transfer will include a new work order tracking process as well as a more user-friendly management database. It is expected that petroleum product costs will continue to escalate.

General Services Purchasing

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$270,861	\$291,590	\$311,676	\$311,676	\$20,086
Services & Supplies	\$8,555	\$11,919	\$16,838	\$16,838	\$4,919
Expense Reimbursement	\$-5,000	\$-5,000	\$0	\$0	\$5,000
Total Appropriations:	\$274,416	\$298,509	\$328,514	\$328,514	\$30,005
REVENUES					
Other Revenue	\$41,790	\$20,000	\$16,000	\$16,000	\$-4,000
General Fund	\$232,626	\$278,509	\$312,514	\$312,514	\$34,005
Total Revenues:	\$274,416	\$298,509	\$328,514	\$328,514	\$30,005

BUDGET UNIT DESCRIPTION

Budget Unit 110-1 (Fund 110). This budget unit provides for centralized procurement of goods, equipment and services, and the management of surplus assets. Purchasing staff has arranged and implemented a countywide contract for major suppliers of goods and services, helping to reduce cost and time spent by county staff.

PROGRAM SUMMARIES

The mission of the purchasing unit is to obtain needed goods, equipment and services with the best possible quality, price and delivery time. In fiscal year 2005-06 the unit issued purchase orders, negotiated leases and reductions to service contracts, and issued competitive bid packages. General Services Department staff participated in community-based organization cost savings teams and developed a county purchasing training program. For fiscal year 2006-07, the unit will continue to update purchasing practices and policy, including publication of a county purchasing manual.

General Services Reprographics

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$180,172	\$192,670	\$203,791	\$203,791	\$11,121
Services & Supplies	\$200,044	\$187,506	\$189,100	\$189,100	\$1,594
Expense Reimbursement	\$-134,069	\$-120,000	\$-131,400	\$-131,400	\$-11,400
Fixed Assets	\$0	\$0	\$61,000	\$61,000	\$61,000
Total Appropriations:	\$246,147	\$260,176	\$322,491	\$322,491	\$62,315
REVENUES					
Fees & Charges	\$110,847	\$92,600	\$136,900	\$136,900	\$44,300
ACO Fund	\$0	\$0	\$61,000	\$61,000	\$61,000
General Fund	\$403,438	\$167,576	\$124,591	\$124,591	\$-42,985
Total Revenues:	\$514,285	\$260,176	\$322,491	\$322,491	\$62,315

BUDGET UNIT DESCRIPTION

Budget Unit 160-1 (Fund 110). This budget unit provides quality reprographic and courier services for all county departments and provides similar services to other local agencies on a full cost reimbursement basis.

PROGRAM SUMMARIES

This unit processes printing and sign requisitions, bid packets, Board of Supervisor agenda packets, and the county's recommended and final budgets. The unit also reproduces the Auditor-Controller's cost plan for the State of California, the Grand Jury's final report, monthly safety journals, and the annual agricultural crop report, among others. During fiscal year 2006-07, the unit will reevaluate the mailing process to ensure accuracy of the allocation of cost.

General Services

Utilities

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$1,032,408	\$2,232,780	\$2,357,500	\$2,357,500	\$124,720
Other Charges	\$0	\$20,265	\$40,970	\$40,970	\$20,705
Transfer Out	\$586,844	\$95,148	\$92,335	\$92,335	\$-2,813
Expense Reimbursement	\$0	\$-50,000	\$-114,000	\$-114,000	\$-64,000
Total Appropriations:	\$1,619,252	\$2,298,193	\$2,376,805	\$2,376,805	\$78,612
REVENUES					
Fees & Charges	\$0	\$22,000	\$68,650	\$68,650	\$46,650
Other Revenue	\$0	\$87,500	\$10,635	\$10,635	\$-76,865
General Fund	\$1,619,252	\$2,188,693	\$2,297,520	\$2,297,520	\$108,827
Total Revenues:	\$1,619,252	\$2,298,193	\$2,376,805	\$2,376,805	\$78,612

BUDGET UNIT DESCRIPTION

Budget Unit 130-5 (Fund 110). This budget unit funds the cost of natural gas, electricity, solid and household waste, water and related building utilities for those buildings that house general government and criminal justice departments.

PROGRAM SUMMARIES

This budget unit centralizes utility costs to general government and criminal justice departments. Utility cost increases will be monitored by continued analysis and identification of conservation programs. Any savings derived from this unit are transferred to the Ceres Fund to reimburse for the capital cost of past energy retrofits.

SUMMARY

Human Resources

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$769,959	\$1,006,046	\$1,170,507	\$1,170,507	\$164,461
Services & Supplies	\$168,188	\$138,258	\$213,050	\$213,050	\$74,792
Total Appropriations:	\$938,147	\$1,144,304	\$1,383,557	\$1,383,557	\$239,253
REVENUES					
Other Revenue	\$10,323	\$10,000	\$5,000	\$5,000	\$-5,000
General Fund	\$746,792	\$1,134,304	\$1,378,557	\$1,378,557	\$244,253
Total Revenues:	\$757,115	\$1,144,304	\$1,383,557	\$1,383,557	\$239,253
POSITIONS(FTE)		Current 13.00	Recommended 13.00		Funded 13.00

DEPARTMENT RESPONSIBILITIES

The Human Resources Department is responsible for a broad spectrum of work involved in recruiting, selecting, developing and retaining a high quality workforce for county government.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Human Resources Department be increased by \$239,253 to fund the increased costs of salaries and benefits (\$164,461) and services and supplies (\$74,792).

Revenues

The general fund provides 99% of the financing for this budget unit. The remaining 1% is derived from other agencies.

Positions

The recommended increase provides funding for all 13 currently authorized positions which support human resource functions to the County of Yolo, an organization of over 1,300 employees.

MISSION

The mission of the department is to provide collaborative human resource services, and to preserve the integrity of the personnel system, consistent with county values.

GOALS AND ACCOMPLISHMENTS 2005-2006

- Human Resources Department staff participated in two cross-departmental teams resulting in the development of the pilot Countywide Goalsharing Program. The program will recognize efforts in achieving cost savings and/or increasing revenue.
- The Yolo Training Academy delivered 24 training sessions on a variety of subjects well as 13 sessions of harassment prevention training. In addition, online computer training was available to meet the unique needs of individual employees.
- Service awards were presented to 43 long-term employees and Employee Recognition Awards were presented to 22 employees who demonstrated exemplary performance.
- Implemented a safety incentive program to encourage employee participation in injury-prevention and wellness activities.
- Completed system review of the human resources information software for an upgrade in fiscal year 2006-07.
- Completed a comprehensive classification review for the public assistance specialist series.

GOALS AND OBJECTIVES 2006-2007

- Explore the establishment of retiree medical trust accounts for the payment of employee health insurance premiums after retirement from county service.
- Develop a new compensation plan and criteria for salary surveys.
- Conduct an internal audit of positions exempt from the overtime requirements of the Fair Labor Standards Act.
- Form a management committee to determine the feasibility of a combined leave bank (i.e., provide one form of leave, replacing separate allotments for vacation and sick leave).
- Continue the upgrade of the county's integrated human resources information system to the next version.
- Continue to manage countywide risk by providing mandatory harassment prevention and Health Insurance Portability and Accountability Act training, as well as enhancing supervisory and management training.
- Continue to work with the Auditor-Controller and the County Administrator's Office to address county liability for employee retirement benefits as required by Government Accounting Standards Board (GASB 45).
- Develop a classification and compensation plan that ensures fair and equitable compensation county-wide and supports our recruitment and retention efforts.
- In support of the County Administrator's Effective Management Plan:
 - Establish core competencies for all position classes that allow for performance-based goal setting
 - Revise evaluation tools to support goal-based performance measures
 - Implement a certification track which provides training for supervisors and managers
 - Develop a recognition toolkit for managers
- In conjunction with department heads, develop workforce and succession plans.
- Establish ombudsman function for county employees as an outlet for concerns.

SUMMARY

Information Technology

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$2,909,190	\$3,261,040	\$3,410,237	\$3,410,237	\$149,197
Services & Supplies	\$1,760,446	\$1,883,449	\$2,185,120	\$2,185,120	\$301,671
Other Charges	\$261,265	\$275,000	\$275,000	\$275,000	\$0
Expense Reimbursement	\$-1,125,355	\$-1,095,698	\$-1,491,214	\$-1,491,214	\$-395,516
Fixed Assets	\$624,004	\$1,754,500	\$2,809,946	\$2,809,946	\$1,055,446
Total Appropriations:	\$4,429,550	\$6,078,291	\$7,189,089	\$7,189,089	\$1,110,798
REVENUES					
ACO Fund	\$272,358	\$251,000	\$481,870	\$481,870	\$230,870
Fees & Charges	\$2,653,506	\$2,580,010	\$2,002,278	\$2,002,278	\$-577,732
Other Revenue	\$20,797	\$11,500	\$11,500	\$11,500	\$0
General Fund	\$923,636	\$1,660,929	\$1,796,043	\$1,796,043	\$135,114
Telecommunications Reserve	\$559,253	\$1,574,852	\$2,897,398	\$2,897,398	\$1,322,546
Total Revenues:	\$4,429,550	\$6,078,291	\$7,189,089	\$7,189,089	\$1,110,798
POSITIONS(FTE)		Current	Recommended	Funded	
		43.00	43.00	43.00	

DEPARTMENT RESPONSIBILITIES

The Information Technology Department oversees the operations and maintenance of the county's technology infrastructure, including hardware, software and telecommunications support. The department also provides these services to several client districts and agencies. Information Technology was reorganized and formed as a stand alone department in fiscal year 2005-06. The telecommunications responsibilities were transferred from General Services at that time.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Information Technology Department be increased by \$1,110,798. This increase is the result of higher expenditures (\$1,055,446) for fixed assets for both information technology and telecommunications, increases in salaries and benefits (\$149,197), and an increase in services and supplies (\$301,671), offset by an increase in expense reimbursements (-\$395, 516).

Revenues

The general fund provides 25% of the funding for this budget. The balance of the revenue comes from the Accumulative Capital Outlay fund (7%), charges for services (28%), and from a substantial use of telecommunications fund reserves for capital improvements to the county communications system (40%).

Positions

It is recommended that the 43 existing authorized positions be funded. This number includes the four existing telecommunications personnel transferred in a reorganization of General Services.

Fixed Assets-Equipment

It is recommended that equipment be acquired for the continued upgrade of data backup systems, increased network bandwidth, additional fiber networking, network switches and storage, and replacement of outdated servers. This is in addition to the substantial investment in telecommunications system upgrades and improvements.

Significant Changes

In fiscal year 2005-06 Information Technology became an independent department. In fiscal year 2006-07 the mainframe system migration will be completed. This one-time expenditure of \$303,000 was previously approved by the Board of Supervisors. Telecommunications modernization projects will include various switch and infrastructure upgrades, working with vendors to install a new microwave system to ensure information technology and phone service continuity, and a new voice mail system. The budget also includes providing telecommunication services to the new Health and Alcohol Drug & Mental Health Services, Landfill, and City of Woodland Parks/Community Center buildings, and upgrades of antiquated phones while keeping service costs to departments level.

MISSION

The mission of the Information Technology Department is to utilize technology to facilitate the delivery of quality services to the public. Our vision is to always be the service provider of choice.

GOALS AND ACCOMPLISHMENTS 2005-2006

- Provided and maintained a safe, reliable, and secure network.
- Increased the return on investment of the county's infrastructure.
- Enhanced Geographic Information Systems (GIS) services and data availability.
- Assisted departments with their new information technology initiatives
- Completed the move of the entire Information Technology Department to 120 West Main Street.
- Continued the migration of all mainframe applications to new platform(s).
- Provided increased training for staff to better serve customers and decrease call completion response times.

GOALS AND OBJECTIVES 2006-2007

Along with continuing last year's goals with respect to network security, reliability, GIS services, training and web technology, we have added the following project-oriented goals for the department:

- Complete the mainframe migration project.
- Implement a microwave redundancy system for data, phones and public safety radio communications.
- Enhance disaster recovery capabilities.
- Streamline the telecom billing and work order processes.
- Replace the antiquated voice mail system.
- Restructure the IT governance model and process.
- Enhance the IT billing methodology.

Information Technology Information Technology

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$2,575,524	\$2,892,302	\$3,016,002	\$3,016,002	\$123,700
Services & Supplies	\$434,903	\$513,335	\$688,657	\$688,657	\$175,322
Fixed Assets	\$166,822	\$284,000	\$387,746	\$387,746	\$103,746
Expense Reimbursement	\$-1,125,355	\$-1,095,698	\$-1,491,214	\$-1,491,214	\$-395,516
Total Appropriations:	\$2,051,894	\$2,593,939	\$2,601,191	\$2,601,191	\$7,252
REVENUES					
Fees & Charges	\$855,900	\$682,010	\$323,278	\$323,278	\$-358,732
ACO Fund	\$272,358	\$251,000	\$481,870	\$481,870	\$230,870
General Fund	\$923,636	\$1,660,929	\$1,796,043	\$1,796,043	\$135,114
Total Revenues:	\$2,051,894	\$2,593,939	\$2,601,191	\$2,601,191	\$7,252

BUDGET UNIT DESCRIPTION

Budget Unit 156-1 (Fund 110). This budget unit finances operations of the Information Technology Department and operational support of computer hardware and software in the county and for several client districts and agencies. This includes the design, evaluation, security, development, maintenance and operation of information technology systems, Internet and Intranet hardware and related software, workstations and local and area-wide networks.

PROGRAM SUMMARIES

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

Administration

The administration division is responsible for payroll, contracts, personnel, billing, budget, purchasing and overall department coordination.

Network Services

The network services division manages the information technology helpdesk and is also responsible for all servers, personal computers and networking devices countywide, including e-mail, user data storage, firewalls, routers, switches and anti-virus solutions. In addition, this unit is responsible for network security management and connectivity to and from the county through the Internet, websites and network design. There are over 1,500 personal computers, 120 servers, 200 networking devices and about 1,500 network accounts to manage.

Planning and Operations

The planning and operations division supports the county's financial system, property management, Yolo County Collection Services collections, and the Sheriff's current jail management system. The unit's primary focus this year will be completing the transition off of the mainframe. This unit has responsibility for service request oversight, performance measurement, feasibility and systems studies, planning assistance on project management, service agreements and work simplification.

Development

The development division is responsible for designing, programming, implementing and supporting all web-based applications, human resources software and database management. Examples of such web systems exist in the Probation Department, the Office of the District Attorney, the Planning, Resources & Public Works Department, the Office of the Clerk of the Board, the Human Resources Department, the Agriculture Department, the Office of the Public Defender and the Office of the County Counsel.

Information Technology

Telecommunications Internal Service Fund

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$333,666	\$368,738	\$394,235	\$394,235	\$25,497
Services & Supplies	\$1,325,543	\$1,370,114	\$1,496,463	\$1,496,463	\$126,349
Other Charges	\$261,265	\$275,000	\$275,000	\$275,000	\$0
Fixed Assets	\$457,182	\$1,470,500	\$2,422,200	\$2,422,200	\$951,700
Total Appropriations:	\$2,377,656	\$3,484,352	\$4,587,898	\$4,587,898	\$1,103,546
REVENUES					
Fees & Charges	\$1,797,606	\$1,898,000	\$1,679,000	\$1,679,000	\$-219,000
Other Revenue	\$20,797	\$11,500	\$11,500	\$11,500	\$0
Telecommunications Reserve	\$559,253	\$1,574,852	\$2,897,398	\$2,897,398	\$1,322,546
Total Revenues:	\$2,377,656	\$3,484,352	\$4,587,898	\$4,587,898	\$1,103,546

BUDGET UNIT DESCRIPTION

Budget Unit 185-1 (Fund 185). The telecommunications division manages the growth and enhancement of the telephone switch equipment network and voice mail system to meet the needs of its customers. This budget unit represents the financing, administrative management and technical service of the county government telephone system.

PROGRAM SUMMARIES

In fiscal year 2005-06 (as of 04/18/06) the Telecommunications Division completed 775 service requests. The division also: upgraded the Monroe Adult Detention Facility phone switch; connected the new Probation Department location with phone service; and installed phones in the remodeled space for the Clerk-Recorder and Elections Divisions, as well as for the General Services Department and the Office of the County Administrator. Telecommunications implemented a contract with Microwave Project Engineering Services to assist in development of a digital microwave radio system which will provide emergency backup telephone and data services to customers and provided better radio service throughout the region. Further, Telecommunications completed numerous cabling installations at a fraction of out-sourced costs.

In fiscal year 2006-07, modernization projects will include various switch and infrastructure upgrades, working with vendors to install a new microwave system to ensure information technology and phone service continuity if buried cables are cut, as well as a new voice mail system. The budget includes providing telecommunication services to the new Health and Alcohol, Drug & Mental Health Services, Landfill and City of Woodland Parks/Community Center buildings, and continuing to upgrade antiquated phones while keeping costs level. The division will explore connectivity of the City of West Sacramento to the Yolo County phone system. Telecommunications is also streamlining current work order and billing processes and looking at ways of integrating service requests into a single helpdesk with the rest of the Information Technology Department.

Significant Changes

Upgrades, remodels and construction costs of the new Health and Alcohol, Drug and Mental Health Services building, as well as other facilities, account for a large portion of the increase in services and supplies. The increased costs in fixed assets reflect significant one-time capital expenditures for the new microwave tower system and telephone switch upgrades.

SUMMARY Library

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$2,042,278	\$2,407,643	\$2,627,181	\$2,627,181	\$219,538
Services & Supplies	\$1,084,263	\$1,369,347	\$1,505,853	\$1,505,853	\$136,506
Other Charges	\$38,213	\$37,076	\$38,682	\$38,682	\$1,606
Fixed Assets	\$215,506	\$137,523	\$23,900	\$23,900	\$-113,623
Total Appropriations:	\$3,380,260	\$3,951,589	\$4,195,616	\$4,195,616	\$244,027
REVENUES					
Fees & Charges	\$229,483	\$238,728	\$254,262	\$254,262	\$15,534
Federal/State Reimbursement	\$79,051	\$58,144	\$130,960	\$130,960	\$72,816
Other Revenue	\$153,284	\$180,139	\$97,745	\$97,745	\$-82,394
Operating Transfers In	\$589,246	\$764,571	\$749,217	\$749,217	\$-15,354
Library Property Tax	\$2,201,253	\$2,288,630	\$2,449,360	\$2,449,360	\$160,730
General Fund	\$154,017	\$171,377	\$231,572	\$231,572	\$60,195
VLF Tax Swap	\$0	\$250,000	\$282,500	\$282,500	\$32,500
Total Revenues:	\$3,406,334	\$3,951,589	\$4,195,616	\$4,195,616	\$244,027
POSITIONS(FTE)		Current	Recommended	Funded	
		35.68	35.68	35.68	

DEPARTMENT RESPONSIBILITIES

The Yolo County Library provides public library services to all areas of the county except the City of Woodland. Branch libraries are located in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters and Yolo.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Library be increased by \$244,027. The increase in salaries and benefits (\$219,538) covers increased costs for full year funding of staffing changes approved mid-year. The increase of services and supplies (\$136,506) primarily finances additional library materials. Increases in other charges (\$1,606) cover a slight increase in debt service for the central services facility. These increased costs are offset by a decrease in fixed assets (\$113,623) as a result of the purchase of the new library automation system (Millennium) which was completed in fiscal year 2005-06.

Revenues

The general fund provides 6% of the Library's budget. The balance of revenue is generated as follows: fees and charges (6%), federal and state reimbursement (3%), vehicle license fee property tax swap (7%), other revenues (20%), and special library property tax (58%).

Approximately \$41,000 of the \$60,195 increase in general fund support will enhance services at the archives and records center. The balance of the increase is to help fund the small branch libraries.

The estimated draw of \$198,938 on Davis reserves will balance Davis branch expenditures and revenues. The remainder of the budget is balanced without a draw on library fund balance and contingencies -- for the first time in many years.

Positions

No change in positions is requested. This budget fully funds 35.68 regular full time equivalent library positions.

MISSION

To provide access for all to books, information technology and other media to inform, entertain and inspire.

GOALS AND ACCOMPLISHMENTS 2005-2006

Quality of Life

- Increased hours at the Esparto Regional Library by four per week, and at the Winters Branch Library by six per week, thanks to generous contributions from the respective Friends of the Library. Hours at all other branches remained unchanged.

Improve Customer Service

- Thanks to a concerted staff effort to resolve glitches and develop new policies and procedures, the library's new automated system (Millennium), is functioning smoothly. The first upgrade was installed in January and the authority load was installed in April. Users especially like the ability to access the database and their personal accounts electronically, either at the Library or from home.
- Trained public service staff to use five newly acquired electronic databases.
- Continued to improve the library collection by weeding, replacing, updating and adding new titles.
- Improved and enhanced the library web page.
- Decided to delay purchase of additional Millennium modules for acquisitions, serials and e-commerce (permits payment of fines and fees by credit card remotely).
- Conducted fifth annual user satisfaction survey in April 2006.

Technology

- Replaced 63 of the 105 existing public computers with a combination of county funds and a Bill and Melinda Gates Foundation grant; added two computers at the Esparto Branch as well as a color LaserJet printer and print control software, courtesy of a Tribal Mitigation Fund grant received by the Friends of the Esparto Regional Library.
- In final stage of transferring the YoloLINK Community Information Database to Millennium.

Facility Planning

- Hired Paul Roberts and Partners to complete construction drawings for the new Winters Community Library.
- Continued to explore alternatives for funding the West Sacramento and Winters Library projects.
- Results from the site planning process underway in West Sacramento will be known shortly, providing direction for the West Sacramento Library project.

Employee Support

- Staff training focused on developing expertise in using Millennium.

Fiscal Responsibility

- Researched, and ultimately delayed, Davis area special library tax measure until November 2007, due to improved funding from property taxes, which lessened the draw on Davis Branch reserves.
- Added a new library assistant position at the Arthur F. Turner branch (W. Sacramento) and increased materials budget due to increases in revenue in West Sacramento.
- Updated the Library's five-year financial forecast.

GOALS AND OBJECTIVES 2006-2007

Provide Organizational Leadership

- Coach policy committee members to develop and monitor individual goals and objectives for their region/division/committees that implement library goals and objectives.

Utilize Staff Resources Effectively

- Work with the County Administrator to recruit a new County Librarian and effect a smooth transition with the retiring County Librarian by December 27, 2006, including at least a four week overlap.
- Continue emphasis on staff training by arranging for each regular employee to attend one State Library-sponsored, or similar job-related workshop during the year.

Maintain a Stable Financial Condition

- Prepare, submit and monitor a balanced fiscal year 2006-07 Library budget request that at least sustains the current level of service, and includes all related documents such as the branch cost plan and the fund balance report.
- Continue to update the five-year budget projections report annually.
- Continue efforts to develop a Davis area special library tax measure for the November 2007 ballot, which includes determining program, service and facility enhancements and size of measure, and preparation of preliminary documents for Board of Supervisors consideration in May 2007.
- Develop draft legislation in collaboration with the County Clerk-Recorder and County Counsel to enact filing fees for county archives.

Provide High Quality, Responsive Services

- Maintain core library service functions at seven branch libraries plus centralized support services in Woodland (administration, technical services, YoloLINK and the County Archives/Record Center); maintain 280.5 open hours per week over seven days; and improve core library services as resources permit.
- Conduct sixth annual user satisfaction survey in April 2007.
- Add second high speed internet line at Davis to improve computer response time.
- Complete replacement of 14 online public access computers at Davis and add computers at Clarksburg, Arthur F. Turner and Winters branches.
- Purchase and install, in collaboration with Information Technology Department, routers and switches for public wireless access at all branches.
- Purchase and install software to reduce staff intervention in reserving public access computers.
- Increase base library materials budget allocation from 10% to 12% of the library operating budget for all branches except Davis and add a one-time increase (\$35,000) for the Arthur F. Turner branch.

- Continue to improve the library collection by weeding, replacing, updating and adding new titles, including gifts.
- Select a vendor, develop procedures and begin ordering pre-processed materials by January 2007.

Prepare Program Goals and Objectives

- Complete internal library goals/objectives process in Spring 2007 to incorporate budget-driven goals in fiscal year 2007-08 library budget request.
- Review library technology plan in April and revise as required.

Monitor Critical Issues

- Winters Community Library project:
 - Complete detailed planning, including construction drawings, by August 31, 2006.
 - Continue efforts to secure funding.
 - Schedule annual Winters Branch Library Financing Authority meeting for June 5, 2007.
- West Sacramento Community Library project:
 - Continue civic center site planning efforts in collaboration with the City of West Sacramento, Los Rios Community College District and the Yolo County Transit District.
 - Continue efforts to secure funding.
- Continue to monitor environmental conditions within the county archives.

Library Archives and Records Center

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$38,092	\$57,192	\$104,154	\$104,154	\$46,962
Services & Supplies	\$22,629	\$24,914	\$25,326	\$25,326	\$412
Total Appropriations:	\$60,721	\$82,106	\$129,480	\$129,480	\$47,374
REVENUES					
Fees & Charges	\$67,324	\$56,873	\$63,145	\$63,145	\$6,272
Other Revenue	\$9,910	\$16,140	\$15,448	\$15,448	-\$692
General Fund	\$0	\$9,093	\$50,887	\$50,887	\$41,794
Total Revenues:	\$77,234	\$82,106	\$129,480	\$129,480	\$47,374

BUDGET UNIT DESCRIPTION

Budget Unit 605-2 (Fund 140). This budget unit encompasses the county archives and records center operations, and includes full year funding for the new 30-hour-per-week library assistant position.

PROGRAM SUMMARIES

Archives

The focus of activity continues to be providing research assistance to county departments, answering research requests from the general public, maintaining a schedule of eight public service hours a week, and accepting and processing new materials. During fiscal year 2006-07 staff will begin to prepare archival records for additions to the Library's integrated library computer system, "Millenium." Staff will continue to monitor environmental conditions within the archives/record center; and will complete the restoration/conservation of volumes contaminated by mold.

Records Center

The main focus of the center is to respond to requests from county departments within 48 hours, to provide transfer of records from county departments on an as-needed basis, to provide quarterly destruction of records stored at the center and to meet with departments to create/revise and/or update retention schedules. The main goals for fiscal year 2006-07 are to obtain Board of Supervisors approval of revised records retention schedules for eight county departments, to put the revised county-wide general records schedule on the record center website, to resolve the technical issues with providing the records center database on the Intranet, and to continue the training program.

Library Library

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,978,126	\$2,321,609	\$2,490,675	\$2,490,675	\$169,066
Services & Supplies	\$1,054,726	\$1,319,004	\$1,460,782	\$1,460,782	\$141,778
Fixed Assets	\$215,506	\$137,523	\$23,900	\$23,900	\$-113,623
Other Charges	\$38,213	\$37,076	\$38,682	\$38,682	\$1,606
Total Appropriations:	\$3,286,571	\$3,815,212	\$4,014,039	\$4,014,039	\$198,827
REVENUES					
Fees & Charges	\$134,583	\$137,000	\$143,520	\$143,520	\$6,520
Federal/State Reimbursement	\$79,051	\$58,144	\$130,960	\$130,960	\$72,816
Other Revenue	\$128,421	\$155,583	\$78,797	\$78,797	\$-76,786
Operating Transfers In	\$589,246	\$764,571	\$749,217	\$749,217	\$-15,354
Library Property Tax	\$2,201,253	\$2,288,630	\$2,449,360	\$2,449,360	\$160,730
VLF Tax Swap	\$0	\$250,000	\$282,500	\$282,500	\$32,500
General Fund	\$154,017	\$161,284	\$179,685	\$179,685	\$18,401
Total Revenues:	\$3,286,571	\$3,815,212	\$4,014,039	\$4,014,039	\$198,827

BUDGET UNIT DESCRIPTION

Budget Unit 605-1 (Fund 140). The Yolo County Library provides public library services to all areas of the county except the City of Woodland. Branch libraries are located in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters and Yolo. A central support operation, including library administration and technical services, is located in Woodland. This summary includes Budget Unit 605-5, which is a pass-through budget for library services in Davis.

PROGRAM SUMMARIES

- The Library's core business is information with an emphasis on general information, and encouragement of lifelong reading and learning. This budget assumes that the seven branch libraries will be open a total of 280.5 hours per week, including seven days per week at Davis.
- Technology is essential to providing convenient access to information both remotely and within branches. The Library plans to: add a second high speed internet line to the Davis branch to improve response time; implement wireless access for the public at all sites; replace 14 public computers at the Davis branch; and increase the number of computers at the Clarksburg (1), Arthur F. Turner (1) and Winters (4) branches, the latter in partnership with Winters Friends of the Library. Staff will evaluate, select and implement software in order to reduce staff time necessary to reserve public access computers.
- A collection of materials in varied formats is essential to responding to user needs for information and recreational reading. This budget permits us to increase the base materials allocation of the operating budget from 10% to 12%. That amount is increased even more with generous donations from Friends of the Library groups. This budget permits the library to spend \$3.40 per capita, an increase of \$0.53 over the prior year and \$0.59 more than the statewide average of \$2.81, for fiscal year 2003-04.
- Action, research and coordination to build replacement libraries in Winters and West Sacramento, and the determination of expansion and remodeling needs in Davis will continue in fiscal year 2006-07.

Library YoloLINK

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$26,060	\$28,842	\$32,352	\$32,352	\$3,510
Services & Supplies	\$6,908	\$25,429	\$19,745	\$19,745	\$-5,684
Total Appropriations:	\$32,968	\$54,271	\$52,097	\$52,097	\$-2,174
REVENUES					
Fees & Charges	\$27,576	\$44,855	\$47,597	\$47,597	\$2,742
Other Revenue	\$14,953	\$8,416	\$3,500	\$3,500	\$-4,916
General Fund	\$0	\$1,000	\$1,000	\$1,000	\$0
Total Revenues:	\$42,529	\$54,271	\$52,097	\$52,097	\$-2,174

BUDGET UNIT DESCRIPTION

Budget Unit 605-4 (Fund 140). The goal of YoloLINK is to provide all county residents with fast, easy access to community information through the maintenance of a centralized community information database and resource sharing system. The database is available in both on-line and printed directory formats.

PROGRAM SUMMARIES

Major goals for fiscal year 2006-07 are to implement software for a new web-based community information database to provide better community resource information and to develop a directly accessed website independent of the current one on the Davis Community Network.

SUMMARY

Non-Departmental Programs

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$207,542	\$149,946	\$201,713	\$201,713	\$51,767
Services & Supplies	\$5,856,331	\$5,224,217	\$7,384,781	\$7,384,781	\$2,160,564
Other Charges	\$1,363,362	\$1,520,940	\$1,657,711	\$1,657,711	\$136,771
Expense Reimbursement	\$-2,155,083	\$-2,041,280	\$-1,888,000	\$-1,888,000	\$153,280
Payment to State	\$557,984	\$1,390,600	\$1,104,666	\$1,104,666	\$-285,934
Retiree Benefits	\$1,205,688	\$1,318,500	\$1,401,700	\$1,401,700	\$83,200
Transfer Out	\$20,003,234	\$22,791,863	\$23,905,740	\$23,905,740	\$1,113,877
Total Appropriations:	\$27,039,058	\$30,354,786	\$33,768,311	\$33,768,311	\$3,413,525
REVENUES					
Federal/State Reimbursement	\$0	\$0	\$17,051	\$17,051	\$17,051
Fines/Forfeitures/Other	\$1,729,575	\$1,730,600	\$1,580,000	\$1,580,000	\$-150,600
Payroll Deductions	\$1,973,520	\$2,061,448	\$2,216,284	\$2,216,284	\$154,836
Department Reimbursements	\$229,089	\$241,600	\$252,000	\$252,000	\$10,400
Tribal Mitigation	\$186,582	\$181,648	\$187,107	\$187,107	\$5,459
Other Revenue	\$29,689	\$2,600	\$12,300	\$12,300	\$9,700
Pomona Fund	\$0	\$100,000	\$100,000	\$100,000	\$0
Carry Forward	\$0	\$0	\$18,180	\$18,180	\$18,180
General Fund	\$24,195,972	\$26,376,890	\$29,435,389	\$29,385,389	\$3,008,499
Total Revenues:	\$28,344,427	\$30,694,786	\$33,818,311	\$33,768,311	\$3,073,525
POSITIONS(FTE)		Current	Recommended		Funded
		1.00	1.00		1.00

DEPARTMENT RESPONSIBILITIES

Non-departmental programs include expenditures for functions that support all departments, such as internal service funds, mandated functions like the grand jury, expenditures for such programs as the county's share of the Yolo County Communications Emergency Service Agency, various legal activities, and the tribal relations office. The Office of the County Administrator is responsible for oversight of these programs and budgets.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for non-departmental programs be increased by \$3,413,535 to fund an increase in salaries and benefits (\$51,767), services and supplies (\$2,180,564), other charges (\$136,771), retiree benefits (\$83,200) an increase in transfers out of (\$1,093,877), and a decrease in reimbursements (\$153,280). These cost increases are offset by a decrease in the payment to the state for "undesigned fees" collected by activities of the court (\$285,934).

The largest account in this budget [operating transfers out] (\$23,885,740) includes county general fund financing to the public safety fund (\$15,614,691), medical fund (\$3,391,098), social service fund (\$3,608,156), fleet service fund (\$266,546), mental health fund (\$647,364), the library fund (\$231,572), and transfers out from the tribal relations, risk management and unemployment insurance totaling (\$126,313).

This budget also finances retiree health benefits (\$1,386,100), various legal services [including the Conaway property acquisition dispute] (\$2,458,000), the annual financial audit (\$83,300), the county's legislative lobbyists (\$288,000), the county share of cost to support the Local Agency Formation Commission (\$131,500), and county costs for dispatch services provided by the Yolo County Communications and Emergency Services Agency (\$1,128,370).

Revenue

The general fund provides 86% of the financing for this budget.

Non-Departmental Programs Criminal Justice Collections

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Payment to State	\$557,984	\$1,390,600	\$1,104,666	\$1,104,666	\$-285,934
Total Appropriations:	\$557,984	\$1,390,600	\$1,104,666	\$1,104,666	\$-285,934
REVENUES					
Fines/Forfeitures/Other	\$1,729,575	\$1,730,600	\$1,580,000	\$1,580,000	\$-150,600
General Fund	\$0	\$0	\$-475,334	\$-475,334	\$-475,334
Total Revenues:	\$1,729,575	\$1,730,600	\$1,104,666	\$1,104,666	\$-625,934

BUDGET UNIT DESCRIPTION

Budget Unit 166-2 (Fund 110). This budget unit was created in 1998 to account for expenditures and revenues associated with trial court funding legislation (AB 233). Funds in this unit are derived from fines and forfeitures. After payment to the state all remaining funds are transferred to the general fund.

PROGRAM SUMMARIES

In 2000, the state "bought out" its share of Yolo County's court costs, leaving the county responsible only for the base year subvention attributable to fine and forfeiture revenue. Any revenue growth in excess of the base revenue is shared 50% by the state and 50% by the county. Excess revenues are transferred to the general fund. Any revenues received that exceed the state-required match will be identified in the countywide revenue schedule.

Non-Departmental Programs Dental Insurance - Internal Service Fund

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$1,915,459	\$2,061,448	\$2,158,671	\$2,158,671	\$97,223
Transfer Out	\$0	\$0	\$57,613	\$57,613	\$57,613
Total Appropriations:	\$1,915,459	\$2,061,448	\$2,216,284	\$2,216,284	\$154,836
REVENUES					
Payroll Deductions	\$1,973,520	\$2,061,448	\$2,216,284	\$2,216,284	\$154,836
Total Revenues:	\$1,973,520	\$2,061,448	\$2,216,284	\$2,216,284	\$154,836

BUDGET UNIT DESCRIPTION

Budget Unit 188-1 (Fund 188). This budget unit is comprised of enterprise fund for the administration and payment of dental claims for employees of the county, the City of West Sacramento, the Yolo County Housing Authority, the Yolo County Public Agency Risk Management Insurance Authority, the Yolo County Communications and Emergency Services Agency, the Yolo County Transit District, the Yolo County Air Quality Management District and Yolo County's independent fire districts. Premiums are collected through payroll deduction and claims are processed through Delta Dental.

PROGRAM SUMMARIES

Dental care costs and claims continue to increase. The dental fund balance has been depleted due to these increased costs. This budget includes a 10% premium increase for fiscal year 2006-07. Excess payroll deduction revenue of \$57,613 is projected, which will be applied to the prior year's deficit in the fund.

An actuarial study is anticipated to be completed in the Fall of 2006 to assist in determining the longer term financing requirements for this program.

Non-Departmental Programs

Grand Jury

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$30,629	\$34,600	\$33,900	\$33,900	\$-700
Total Appropriations:	\$30,629	\$34,600	\$33,900	\$33,900	\$-700
REVENUES					
General Fund	\$30,629	\$32,000	\$33,900	\$33,900	\$1,900
Other Revenue	\$0	\$2,600	\$0	\$0	\$-2,600
Total Revenues:	\$30,629	\$34,600	\$33,900	\$33,900	\$-700

BUDGET UNIT DESCRIPTION

Budget Unit 215-1 (Fund 110). This budget unit provides financing for the activities of the Yolo County Grand Jury. The Grand Jury consists of 19 individuals who are charged with the duty of reviewing and investigating the operations of local government. These jurors are private citizens who are selected annually by the Superior Court.

PROGRAM SUMMARIES

It is recommended that the Grand Jury budget be reduced by \$700. This is due to a decrease of in one-time expenditures (\$2,600), which in fiscal year 2005-06 financed new computers offset by a increase in general fund costs (\$1,900).

Non-Departmental Programs

Non-Departmental Expenditures

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$41,642	\$0	\$0	\$0	\$0
Services & Supplies	\$1,569,120	\$886,555	\$3,010,355	\$3,010,355	\$2,123,800
Other Charges	\$1,178,027	\$1,280,940	\$1,457,711	\$1,457,711	\$176,771
Transfer Out	\$20,003,234	\$22,749,367	\$23,759,357	\$23,759,357	\$1,009,990
Total Appropriations:	\$22,792,023	\$24,916,862	\$28,227,423	\$28,227,423	\$3,310,561
REVENUES					
Pomona Fund	\$0	\$100,000	\$100,000	\$100,000	\$0
General Fund	\$22,762,334	\$24,816,862	\$28,165,123	\$28,115,123	\$3,298,261
Other Revenue	\$29,689	\$0	\$12,300	\$12,300	\$12,300
Total Revenues:	\$22,792,023	\$24,916,862	\$28,277,423	\$28,227,423	\$3,310,561

BUDGET UNIT DESCRIPTION

Budget Unit 165-1 (Fund 110). This budget includes the transfer of general funds to other fund departments. This budget also finances county programs and activities that are for the general benefit of all county departments.

PROGRAM SUMMARIES

The non-departmental expenditures activity comments on the following page lists the recommended appropriations.

NON-DEPARTMENTAL EXPENDITURES ACTIVITY COMMENTS:

Services and Supplies:

Children's Health Initiative \$100,000

In 2005-06 the Board of Supervisors approved an appropriation of \$100,000 to support the Children's Health Initiative, which paid for at least "1,000 member months" of insurance for uninsured children ages 6 to 18. The current estimate is that approximately 800 to 1,000 children in Yolo County are uninsured. The contracted insurance provider is the Partnership Health Plan. Pomona Funds were used as the funding source for this program.

American Leadership Forum \$3,000

Finances the annual member and training session costs for one participant in the American Leadership Forum, a regional leadership program dedicated to strengthening and establishing leaders from diverse backgrounds to improve the greater Sacramento region.

Annual Audit..... \$83,300

Finances an annual county audit, performed by an outside audit firm. The Auditor-Controller administers this countywide contract service.

Citizens' Reports \$7,500

Finances periodic financial and other reports to residents regarding county services.

Court Facility Transition..... \$25,000

Finances consultant services to assist in the transition of court facilities from the county to the state as provided in state law.

County Advocacy \$288,000

Finances the annual contracts with the county's federal and state advocates for legislative services.

Executive Recruitments..... \$20,000

Finances consultant services to assist in the recruitment of various county management positions.

Aging Summit..... \$15,000

Finances the planning and sponsorship of a summit on aging issues hosted by the county.

Employee Development, Recognition and Training \$75,000

Finances an expansion of the county training and development program and funds employee recognition for exemplary performance.

Innovations Group West..... \$5,355

Finances membership and online access to research services provided by Innovations Group West, a nonprofit corporation that functions as a consortium of counties, cities,

and business partners working together to foster innovation and increase productivity in local government.

Legal Services..... \$2,458,000
Finances the costs associated with membership in the California State Association of Counties Litigation Coordination Program, litigation for the Conaway Ranch dispute, arbitration settlements, legal settlements, and contract legal services. Any special contracts or settlements will be presented separately to the Board of Supervisors for consideration.

National Association of Counties..... \$2,800
Finances the annual membership in the National Association of Counties

Public Relations \$12,500
Finances participation in public relations and communication activities of the county at the Yolo County Fair and the California State Fair. County booths at the State Fair have consistently received high cash awards, offsetting this cost.

Small Claims Advisory Services..... \$12,300
Finances a contract for small claims advisory services with revenues from filing fees collected by the Yolo Superior Court.

Videotaping Services..... \$25,100
Finances a service contract to videotape Board of Supervisors and Planning Commission meetings that are then rebroadcast through the cable television systems.

Other Charges:

Area 4 Agency on Aging..... \$16,730
Finances Yolo County's share of costs for the Area 4 Agency on Aging.

Fire Districts \$1,000
Finances a general fund augmentation of \$1,000 to support fire districts.

Local Agency Formation Commission \$131,500
Finances the county's share of Local Agency Formation Commission costs as adopted by the Commission. The appropriation is \$1,972 greater than 2005-06.

Yolo County Communications and Emergency Services Agency (Capital) \$55,111
Finances the county's annual share of costs to replace communications equipment for Yolo County Communications and Emergency Services Agency. There is no change from fiscal year 2005-06.

Yolo County Communications and Emergency Services Agency \$1,128,370
Finances the county's annual share of costs for dispatch services provided by the Yolo County Communications and Emergency Services Agency, a joint powers agency. The cost has increased \$291,284 from fiscal year 2005-06.

Yolo County Historical Museum \$10,000
Finances the county's annual contribution to the county museum.

Transfers Out (transfer of general fund allocation to other operating funds as provided under state accounting standards).

Fleet Services \$266,546
The general fund allocation to the Fleet Services Fund to finance the public safety fund vehicle maintenance costs that are above the base cost threshold provided in Proposition 172.

Library Fund \$231,572
The general fund contribution to the Library Fund to finance the salary and benefits of the County Librarian and additional hours at the libraries.

Medical Fund Allocation \$3,391,098
The general fund allocation to the Medical Fund to finance Public Health program services. The allocation is a \$431,490 increase over the amount transferred in FY 2004-05. The increase supports a cost increase in the Jail-Juvenile Hall Medical program. The allocation is accomplished through transfers from this budget unit. The transfer appears as revenue in the department's budget.

Mental Health Fund \$647,364
The general fund allocation to the Mental Health Fund to finance mental health programs. The \$647,364 includes a \$250,000 augmentation of unspent funds from a prior year.

Public Safety Fund \$15,614,691
The general fund allocation to the Public Safety Fund to finance the Sheriff-Coroner, District Attorney and Probation budgets, accomplished through transfers from this budget unit. The transfer appears as revenue in the departments' budget as follows: Sheriff (\$9,053,566), District Attorney (\$4,228,179) and Probation (\$2,332,946). The general fund contribution is \$788,483 greater than fiscal year 2005-06 and \$3.0 million greater than 2004-05.

Social Services Fund \$3,608,156
The general fund allocation to the social services fund to finance social services. The allocation is accomplished through transfers from this budget unit. The transfer appears as revenue in the department's budget.

Non-Departmental Programs

Risk Management

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$29,385	\$25,000	\$35,000	\$35,000	\$10,000
Services & Supplies	\$2,240,240	\$2,133,258	\$1,951,000	\$1,951,000	\$-182,258
Expense Reimbursement	\$-2,155,083	\$-2,041,280	\$-1,888,000	\$-1,888,000	\$153,280
Total Appropriations:	\$114,542	\$116,978	\$98,000	\$98,000	\$-18,978
REVENUES					
General Fund	\$114,542	\$116,978	\$98,000	\$98,000	\$-18,978
Total Revenues:	\$114,542	\$116,978	\$98,000	\$98,000	\$-18,978

BUDGET UNIT DESCRIPTION

Budget Unit 155-1 (Fund 110). This budget unit finances the comprehensive risk management program, which includes the costs for self-insurance coverage provided through the Yolo County Public Agency Risk Management Insurance Authority (YCPARMIA) and commercial insurance for all other insured risks.

PROGRAM SUMMARIES

General Liability

The premium and all expenses related to general liability are fully charged out to county departments, resulting in little net expense in this budget unit. Insurance premiums and program expenses are projected at \$946,000 this fiscal year. County departments are charged a portion of the total liability program costs based on number of automobiles, number of employees and claims experience.

This budget functions as a pass-through for liability costs. The liability costs are accounted for in each department budget and then pass through this budget before the insurance authority (YCPARMIA) receives it.

Workers' Compensation

The county has been proactive in managing workers' compensation claims. An active safety committee is in place to ensure compliance with regulatory requirements and review claims and incident reports. Program administration includes, pre-employment and periodic medical examinations training programs and record-keeping. The program is expected to cost \$1,888,000.

Other Insurance

This budget unit also provides for other insurance policies, including property, boiler and machinery, and fidelity. The total cost of these policies in 2006-07 will be \$98,000.

Non-Departmental Programs Special Employee Services

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Retiree Benefits	\$1,205,688	\$1,318,500	\$1,401,700	\$1,401,700	\$83,200
Services & Supplies	\$82,779	\$92,550	\$212,000	\$212,000	\$119,450
Total Appropriations:	\$1,288,467	\$1,411,050	\$1,613,700	\$1,613,700	\$202,650
REVENUES					
General Fund	\$1,288,467	\$1,411,050	\$1,613,700	\$1,613,700	\$202,650
Total Revenues:	\$1,288,467	\$1,411,050	\$1,613,700	\$1,613,700	\$202,650

BUDGET UNIT DESCRIPTION

Budget Unit 167-1 (Fund 110). This budget unit consolidates all countywide employee benefit expenses that cannot be attributed to specific departments. Most of the expenditures in this budget unit pay for the level of retiree health benefit costs the county is contractually obligated to pay under its agreement with the California Public Employee's Retirement System (CalPERS).

PROGRAM SUMMARIES

Included in this budget unit are costs for retired county employee dental and health contributions, CalPERS health insurance administrative fees, department head life insurance, administrative expenses for the county-sponsored flexible benefit plan, the employee assistance program and diversity events.

This budget anticipates a six percent rate increase for retiree health and dental coverage and continued funding for employee diversity events and recognition programs for fiscal year 2006-07.

Non-Departmental Programs Tribal Relations Office

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$136,515	\$124,946	\$166,713	\$166,713	\$41,767
Services & Supplies	\$14,429	\$14,206	\$11,855	\$11,855	\$-2,351
Transfer Out	\$0	\$42,496	\$43,770	\$43,770	\$1,274
Other Charges	\$5,000	\$0	\$0	\$0	\$0
Total Appropriations:	\$155,944	\$181,648	\$222,338	\$222,338	\$40,690
REVENUES					
Tribal Mitigation	\$186,582	\$181,648	\$187,107	\$187,107	\$5,459
Carry Forward	\$0	\$0	\$18,180	\$18,180	\$18,180
Federal/State Reimbursement	\$0	\$0	\$17,051	\$17,051	\$17,051
Total Revenues:	\$186,582	\$181,648	\$222,338	\$222,338	\$40,690

BUDGET UNIT DESCRIPTION

Budget Unit 165-2 (Fund 110). This budget unit was created to track and monitor revenues and expenditures related to the administration of the County-Tribe Agreement.

PROGRAM SUMMARIES

During fiscal year 2003-04 the Tribal Relations Office facilitated the formation of a new Indian Gaming Local Community Benefits Committee, as required by Senate Bill 621. Contracts were put into place to fund special projects and provide requested studies.

In fiscal year 2006-07, staff will provide continued support for the Board of Supervisors/Rumsey Band of Wintun Indians Tribal Council joint committee meeting, the Advisory Committee on Tribal Matters (ACTM) and the Indian Gaming Local Community Benefits Committee (IGLCBC). The Advisory Committee on Tribal Matters is a committee of appointed community members who meet to advise the Board of Supervisors on mitigation applications and special project requests. Staff in this budget unit are responsible for the administration of contracts from the granting of tribal mitigation funds.

Non-Departmental Programs Unemployment Insurance - Internal Service Fund

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$3,675	\$1,600	\$7,000	\$7,000	\$5,400
Other Charges	\$180,335	\$240,000	\$200,000	\$200,000	\$-40,000
Transfer Out	\$0	\$0	\$45,000	\$45,000	\$45,000
Total Appropriations:	\$184,010	\$241,600	\$252,000	\$252,000	\$10,400
REVENUES					
Department Reimbursements	\$229,089	\$241,600	\$252,000	\$252,000	\$10,400
Total Revenues:	\$229,089	\$241,600	\$252,000	\$252,000	\$10,400

BUDGET UNIT DESCRIPTION

Budget Unit 187-1 (Fund 187). This budget unit provides unemployment insurance for Yolo County employees.

PROGRAM SUMMARIES

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

The unemployment fund balance has been depleted due to a modest increase in costs. This budget includes a modest premium increase for fiscal year 2006-07. Excess payroll deduction revenue of \$45,000 is projected, which will be applied to the prior year's deficit in this fund.

An actuarial study is anticipated to be completed in the fall of 2006 to assist in determining the longer term financing requirements for this program.

SUMMARY

Treasurer-Tax Collector

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$338,722	\$384,556	\$411,984	\$406,769	\$22,213
Services & Supplies	\$317,829	\$331,581	\$334,844	\$334,844	\$3,263
Total Appropriations:	\$656,551	\$716,137	\$746,828	\$741,613	\$25,476
REVENUES					
Fees & Charges	\$298,959	\$337,686	\$319,174	\$319,174	\$-18,512
Interest/Investment Income	\$212,798	\$222,550	\$222,550	\$232,550	\$10,000
General Fund	\$144,794	\$155,901	\$205,104	\$189,889	\$33,988
Total Revenues:	\$656,551	\$716,137	\$746,828	\$741,613	\$25,476
POSITIONS(FTE)		Current	Recommended	Funded	
		6.00	6.00	6.00	

DEPARTMENT RESPONSIBILITIES

The Office of the Treasurer-Tax Collector is responsible for the receipt, custody, management, investment and disbursement of the funds of the county, as well as of the school and special districts within the county. The department is also responsible for collecting secured, supplemental and unsecured property taxes for all local governments. Effective January 8, 2007, the Office of the Treasurer-Tax Collector, Budget Unit 106-1 (Fund 110) will be consolidated with the Office of the Auditor-Controller.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget of the Office of the Treasurer-Tax Collector be increased by \$25,476 to fund the increased costs for salaries and benefits (\$22,213) and services and supplies (\$3,263).

Revenues

The general fund provides 25% of the financing for this department and the balance is derived from charges for services, fees and interest income.

Positions

The six positions in this department process property tax billing and collections, invest the county's pooled funds and respond to inquiries from taxpayers and title companies.

Other

In May 2005 the Board of Supervisors approved the consolidation of the Offices of the Treasurer-Tax Collector and Auditor-Controller.

MISSION

To perform the required duties of the Office of the Treasurer-Tax Collector as efficiently and effectively as possible to serve both the public and the public agencies who rely upon the department.

GOALS AND ACCOMPLISHMENTS 2005-2006

- Completed the installation and migration of the property tax system to the new computer mainframe.
- Worked to provide online access to property tax information for taxpayers and other interested parties resulting in a drastic reduction of phone inquires and lobby traffic.

GOALS AND OBJECTIVES 2006-2007

- Continue working with all concerned parties to achieve a smooth transition to the consolidated Office of the Auditor-Controller/Treasurer-Tax Collector.