

General Government

| Budget Unit Name | B/U No. | Page | Appropriation | Total |
|---|---------|------|--------------------|-------------|
| Administration | | 36 | | |
| Administrative Functions | 102-1 | 40 | \$4,389,502 | |
| Community Development Block Grant | 295-1 | 41 | \$973,885 | |
| Local Agency Formation Commission | 298-1 | 42 | \$0 | |
| Office of Emergency Services | 281-1 | 43 | \$754,286 | |
| Tribal Relations | 165-2 | 45 | <u>\$165,817</u> | \$6,283,490 |
| | | | | |
| Assessor | 108-1 | 47 | <u>\$2,359,683</u> | \$2,359,683 |
| | | | | |
| Auditor-Controller and Treasurer Tax-Collector | 105-1 | 50 | <u>\$3,122,057</u> | \$3,122,057 |
| | | | | |
| County Clerk-Recorder | | 53 | | |
| Administration | 201-2 | 55 | \$0 | |
| Elections | 120-1 | 56 | \$1,999,292 | |
| Recorder | 285-1 | 57 | <u>\$1,618,227</u> | \$3,617,519 |
| | | | | |
| County Counsel | 115-1 | 59 | <u>\$1,046,978</u> | \$1,046,978 |
| | | | | |
| General Services | | 62 | | |
| Administration | 130-4 | 65 | \$675,970 | |
| Airport | 193-1 | 66 | \$306,338 | |
| Facilities Management | 130-3 | 67 | \$2,037,721 | |
| Fleet Services | 140-1 | 68 | \$1,844,648 | |
| Purchasing | 110-1 | 69 | \$399,509 | |
| Reprographics | 160-1 | 70 | \$311,902 | |
| Utilities | 130-5 | 71 | <u>\$3,514,927</u> | \$9,091,015 |
| | | | | |
| Human Resources | 103-1 | 73 | <u>\$1,537,004</u> | \$1,537,004 |

General Government (continued)

| Budget Unit Name | B/U No. | Page | Appropriation | Total |
|----------------------------------|---------|------|--------------------|----------------------------|
| Information Technology | | 76 | | |
| Information Technology | 156-1 | 78 | \$2,834,432 | |
| Telephone Internal Serv. Fund | 185-1 | 80 | <u>\$2,179,706</u> | \$5,014,138 |
| Library | | 82 | | |
| Archives/Record Center | 605-2 | 85 | \$144,999 | |
| Library | 605-1 | 86 | \$4,671,972 | |
| YoloLINK | 605-4 | 87 | <u>\$52,912</u> | \$4,869,883 |
| Non-Departmental Programs | | 89 | | |
| Criminal Justice Collections | 166-2 | 91 | \$1,104,666 | |
| Dental Insurance (ISF) | 188-1 | 92 | \$2,517,055 | |
| Grand Jury | 215-1 | 93 | \$33,900 | |
| Non-Departmental Expenditures | 165-1 | 94 | \$28,548,501 | |
| Risk Management | 155-1 | 97 | \$130,000 | |
| Special Employee Services | 167-1 | 98 | \$1,816,650 | |
| Unemployment Insur. (ISF) | 187-1 | 99 | <u>\$182,000</u> | \$34,332,772 |
| TOTAL | | | | <u><u>\$71,274,539</u></u> |

Administration

Board of Supervisors

Mariko Yamada, Chair

*Mike McGowan
Supervisor District 1*

*Helen M. Thomson
Supervisor District 2*

*Matt Rexroad
Supervisor District 3*

*Duane Chamberlain
Supervisor District 4*

*Sharon Jensen
County Administrator*

The mission of Yolo County is to provide responsive county services and to be financially sustainable. We engage our residents and partner with our community.

SUMMARY Administration

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$2,561,200 | \$4,112,902 | \$4,361,216 | \$4,261,216 | \$148,314 |
| Services & Supplies | \$801,732 | \$705,435 | \$1,129,153 | \$1,111,153 | \$405,718 |
| Fixed Assets | \$0 | \$32,530 | \$40,573 | \$40,573 | \$8,043 |
| Other Charges | \$486,839 | \$860,000 | \$1,155,750 | \$1,155,750 | \$295,750 |
| Expense Reimbursement | \$-242,670 | \$-261,070 | \$-285,202 | \$-285,202 | \$-24,132 |
| Transfer Out | \$0 | \$43,770 | \$71,086 | \$0 | \$-43,770 |
| Total Appropriations: | \$3,607,101 | \$5,493,567 | \$6,472,576 | \$6,283,490 | \$789,923 |
| REVENUES | | | | | |
| ACO Fund | \$0 | \$25,530 | \$0 | \$0 | \$-25,530 |
| Fees & Charges | \$8,674 | \$6,025 | \$11,888 | \$11,888 | \$5,863 |
| Federal/State Reimbursement | \$363,301 | \$1,067,801 | \$1,370,051 | \$1,370,051 | \$302,250 |
| Other Revenue | \$566,350 | \$40,365 | \$38,794 | \$43,794 | \$3,429 |
| Local Government Agencies | \$0 | \$58,314 | \$0 | \$58,314 | \$0 |
| Carry Forward | \$0 | \$18,180 | \$24,798 | \$24,798 | \$6,618 |
| Tribal Mitigation | \$182,131 | \$230,877 | \$276,913 | \$205,827 | \$-25,050 |
| General Fund | \$2,536,319 | \$4,046,475 | \$4,836,632 | \$4,568,818 | \$522,343 |
| Total Revenues: | \$3,656,775 | \$5,493,567 | \$6,559,076 | \$6,283,490 | \$789,923 |
| POSITIONS(FTE) | | Current | Recommended | Funded | |
| | | 45.00 | 45.00 | 43.00 | |

DEPARTMENT RESPONSIBILITIES

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

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the Administration budget be increased by \$789,923 to fund an increase in salaries and benefits (\$148,314), services and supplies (\$405,718), fixed assets (\$8,043), and other charges (\$295,750), which are partially offset by an increase in expense reimbursement (\$24,132) and a decrease in transfer out (\$43,770). The increase in services and supplies is largely attributable to moving the legislative advocacy contracts from non-departmental into this budget (\$177,000), full year cost for the Office Emergency Services (\$63,900), maintenance increase (\$40,000), increasing funds to digitally archive Board of Supervisors documents (\$20,000), and increased professional services for economic development (\$47,000). The increase in other charges is primarily attributable to full year costs for the Office of Emergency Services (\$405,750), which is partially offset by a decrease in other charges in Community Development Block Grants (\$110,000).

Revenues

The general fund provides 72% of the financing for this department. The balance of revenues come from federal/state reimbursements (22%) and a combination of other revenue, including fees and

charges, tribal mitigation, and payments from other local government agencies (6%).

Positions

No position changes.

GOALS AND ACCOMPLISHMENTS 2006-2007

- Adopted a Strategic Plan, including a vision of the county through 2022, a mission statement, core values, goals for 2007 and an action agenda for implementation.
- Assumed role as Board of Commissioners for the Yolo County Housing Authority and hired a new executive director.
- Adopted Effective Management Committee recommendations for a performance-based management system for the county.
- Instituted e-mail subscription services and online streaming services for better communicating the business of the County of Yolo with Yolo County residents.
- Received California State Association of Counties Challenge Award for Adopt-a-Social Worker program.
- Reached a settlement on Conaway Ranch eminent domain litigation.
- Received \$371,000 in Proposition 50 (The Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002) funding for three river parkway projects within Yolo County parks system.
- Demonstrated significant progress toward General Plan adoption by selecting a preferred alternative to guide further studies on the update of the General Plan.
- Extended contract for indigent healthcare with Sutter-Davis for one year and initiated a review of the entire indigent healthcare system in the county with all community partners.
- Awarded \$700,000 for Mentally Ill Offenders Crime Reduction (MIOCR) grants.
- Created a scholarship program for public health nurses.
- Created a new Parks and Resources Department
- Secured funding for new libraries in Winters and West Sacramento.
- Adopted the Oaks Woodland Conservation and Enhancement Plan.
- Approved construction of a new bridge at Guinda.
- Approved construction of temporary setback levee on Cache Creek at Huff's Corner and permanent repairs to be completed in the Summer of 2007. Authorized staff to continue to seek funding from state and federal sources to reimburse costs of levee repair.
- Approved Old Sugar Mill Project to provide redevelopment of an existing industrial site to include agriculture, commercial, residential and public uses within Clarksburg.
- Completed 10-year review process for Cache Creek long term mining permits.
- Completed bridge on CR 21A over the Winters Canal and bridge on CR 89 over Willow Slough.
- Reconstructed County Roads 21A and 85B around Esparto.
- Chip sealed 55 miles of road throughout the county and installed flashing beacons throughout the county.
- Constructed sidewalks in Esparto on Plainfield and Madison Streets.
- Assisted ranchers who lost sheep in the September 22, 2006 fires.
- Approved the creation of a Yolo Food and Ag Marketing Program.
- Completed construction and opened new Herbert Bauer, M.D. Health and Alcohol, Drug & Mental Health building with permanent public art installations.
- Received Sacramento Business Journal's "Best Government and Private Sector Project" award for the Bauer building.
- Relocated the Emergency Operations Center to an updated and enhanced facility out of the flood zone.
- Completed expansion of the Clerk/Recorder-Elections offices and updated the offices of the Auditor-Controller, Treasurer-Tax Collector, LAFCO and Human Resources offices.
- Constructed new Household Hazards Waste facility and administrative office building

construction project.

GOALS AND OBJECTIVES 2007-2008

Yolo County Goals 2012

- Financially sustainable county government.
- Environmentally sensitive and quality county infrastructure, facilities and technology.
- Top quality workforce providing responsive services.
- Preservation of agriculture and open spaces with planned development.
- Partnering for a successful Yolo County.
- Safe and healthy community.

Yolo County Action Plan 2007

Top Priority

- Secure state bond money.
- Adopt & implement an Economic development action plan with performance measures.
- Review and revise compensation policy.
- Create a levee analysis and plan with funding.
- Develop and implement a corrections reform strategy.

High Priority

- Development Impact Fees: reach agreement with cities.
- Explore becoming a Self Help County.
- Adopt a "Green" policy" for development.
- Develop revenue sharing strategy with cities.
- Complete a roads capital investment program.
- Develop a comprehensive Housing strategy.

Administrative Agenda Top Priority

- Align the organization with core values (S-P-I-R-I-T PROGRAM).
- Implement and fund Parks and Resources departmental organization.
- Develop strategy and actions for Agriculture-related business retention and attraction.
- Update county website.

Administrative Agenda High Priority

- Create a report and seek policy direction regarding rural community service standards.
- Implement a fleet management program.
- Create and implement a management succession plan.
- Finalize the Integrated Regional Water Management Plan.
- Draft and propose Habitat Mitigation Ordinance.
- Foster County - Cities dialog.

Priorities in Progress 2007

- Development of a Capital Investment Program with financial policy and plan.
- Evaluate the Yolo Safety Net (indigent healthcare) effectiveness with recommendation for action.

- Develop and implement a comprehensive strategy and plan for the new courthouse and related annexation.
- Ensure completion of Parks and Open Space Master Plan with project prioritization and funding.
- Continue activities related to the General Plan update.
- Monitor county related actions regarding Conaway Ranch agreement.

Administration

Administrative Functions

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$2,155,454 | \$3,415,445 | \$3,585,681 | \$3,485,681 | \$70,236 |
| Services & Supplies | \$384,986 | \$562,730 | \$890,248 | \$890,248 | \$327,518 |
| Fixed Assets | \$0 | \$25,530 | \$13,573 | \$13,573 | \$-11,957 |
| Total Appropriations: | \$2,540,440 | \$4,003,705 | \$4,489,502 | \$4,389,502 | \$385,797 |
| REVENUES | | | | | |
| Tribal Mitigation | \$42,496 | \$43,770 | \$71,086 | \$71,086 | \$27,316 |
| Fees & Charges | \$8,674 | \$6,025 | \$11,888 | \$11,888 | \$5,863 |
| Other Revenue | \$35,187 | \$7,365 | \$15,499 | \$20,499 | \$13,134 |
| ACO Fund | \$0 | \$25,530 | \$0 | \$0 | \$-25,530 |
| General Fund | \$2,454,083 | \$3,921,015 | \$4,477,529 | \$4,286,029 | \$365,014 |
| Total Revenues: | \$2,540,440 | \$4,003,705 | \$4,576,002 | \$4,389,502 | \$385,797 |

BUDGET UNIT DESCRIPTION

This budget unit finances the Board of Supervisors, the County Administrator and the Clerk of the Board (Budget Unit 102-1, Fund 110).

PROGRAM SUMMARIES

The Board of Supervisors

The Board of Supervisors is the duly elected legislative executive body for the County of Yolo. The Board sets and adopts policies, establishes programs, fixes salaries, appropriates funds, and adopts annual budgets for all departments. The five members of the Board of Supervisors are elected by district. Supervisors are non-partisan and serve four-year terms. In Yolo County, members of the Board of Supervisors also sit as the governing body for the Housing Authority, In-Home Supportive Services Public Authority, eight county service areas, and 13 fire districts. In addition, the Board of Supervisors participates in a number of joint powers authorities with other local governments.

The County Administrator

The County Administrator is responsible for the implementation of policies of the board of Supervisors as well as providing management for county departments and agencies. The County Administrator is also responsible for the development, preparation and management of the annual recommended budget; assistance with policy development, management analysis, and participating in and cooperating with various local, regional and statewide organizations.

The Clerk of the Board

The Clerk of the Board provides administrative support to the Board of Supervisors and the governing boards of certain special districts, maintaining established timelines and legal requirements to help ensure that the county's business is conducted openly, assisting the public with research and retrieval of information associated with the actions of the Board. The Clerk's office also manages and tracks various activities related to the management of Board-appointed committees, boards and commissions and staffs the Assessment Appeals Board.

Administration

Community Development Block Grants

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$60,966 | \$80,332 | \$92,835 | \$92,835 | \$12,503 |
| Services & Supplies | \$411,844 | \$109,750 | \$124,050 | \$124,050 | \$14,300 |
| Fixed Assets | \$0 | \$7,000 | \$7,000 | \$7,000 | \$0 |
| Other Charges | \$486,839 | \$860,000 | \$750,000 | \$750,000 | \$-110,000 |
| Total Appropriations: | \$959,649 | \$1,057,082 | \$973,885 | \$973,885 | \$-83,197 |
| REVENUES | | | | | |
| Federal/State Reimbursement | \$346,250 | \$979,600 | \$873,975 | \$873,975 | \$-105,625 |
| Other Revenue | \$531,163 | \$14,000 | \$23,295 | \$23,295 | \$9,295 |
| General Fund | \$82,236 | \$63,482 | \$76,615 | \$76,615 | \$13,133 |
| Total Revenues: | \$959,649 | \$1,057,082 | \$973,885 | \$973,885 | \$-83,197 |

BUDGET UNIT DESCRIPTION

This budget unit contains 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 (Budget Units 295-1 and 297-4, Funds 110, 030, 031, 034, 040, 041, 048, 049).

PROGRAM SUMMARIES

CDBG funds are 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.

Administration

Local Agency Formation Commission

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$242,670 | \$261,070 | \$285,202 | \$285,202 | \$24,132 |
| Expense Reimbursement | \$-242,670 | \$-261,070 | \$-285,202 | \$-285,202 | \$-24,132 |
| Total Appropriations: | \$0 | \$0 | \$0 | \$0 | \$0 |
| REVENUES | | | | | |
| | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenues: | \$0 | \$0 | \$0 | \$0 | \$0 |

BUDGET UNIT DESCRIPTION

This budget unit funds the staffing for the Yolo County Local Agency Formation Commission (LAFCO) (Budget Unit 298-1, Fund 110).

PROGRAM SUMMARIES

LAFCO is authorized and created under state law (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 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.

Key Facts

- Completed the Knights Landing Community Services District, Cacheville Community Services District, North Davis Meadows County Service Area, Elkhorn Fire Protection District, Clarksburg Fire Protection District Municipal Service Review and Sphere of Influence Studies.
- Initiated the Madison Community Services District, City of Davis, East Davis and No Man's Land Fire Protection Districts Municipal Service Review and Sphere of Influence Studies.
- Processed the Teichert plant Out of Agency Agreement request with the North Davis Meadows County Service Area; the White and Snow Annexations to the Knights Landing Community Services District; the Castle Commercial Annexation to the Esparto Community Services District and the allocation of drainage service authority to the Knights Landing Community Services District.

Administration

Office of Emergency Services

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$0 | \$189,342 | \$243,536 | \$243,536 | \$54,194 |
| Services & Supplies | \$0 | \$21,100 | \$103,000 | \$85,000 | \$63,900 |
| Other Charges | \$0 | \$0 | \$405,750 | \$405,750 | \$405,750 |
| Fixed Assets | \$0 | \$0 | \$20,000 | \$20,000 | \$20,000 |
| Total Appropriations: | \$0 | \$210,442 | \$772,286 | \$754,286 | \$543,844 |
| REVENUES | | | | | |
| Federal/State Reimbursement | \$0 | \$71,150 | \$489,798 | \$489,798 | \$418,648 |
| Other Revenue | \$0 | \$19,000 | \$0 | \$0 | -\$19,000 |
| Local Government Agencies | \$0 | \$58,314 | \$0 | \$58,314 | \$0 |
| General Fund | \$0 | \$61,978 | \$282,488 | \$206,174 | \$144,196 |
| Total Revenues: | \$0 | \$210,442 | \$772,286 | \$754,286 | \$543,844 |

BUDGET UNIT DESCRIPTION

This budget unit provides funding for the emergency services function formerly provided by the Yolo County Communications Emergency Service Agency (YCCESA). The Office of Emergency Services (OES) is responsible for coordinating the county's preparation for, response to, and recovery from major emergencies and disasters (Budget Unit 281-1, Fund 110).

PROGRAM SUMMARIES

Program Management Activity Center

Provides for overall program administration, including budget and fiscal accountability, human resources administration, records management, corporate communications and grant management.

Preparedness Activity Center

Coordinates the dissemination of disaster preparedness information to the general public, county departments, and allied agencies. Key activities include development of preparedness information products, individual and group contingency presentations, management of the OES website, assisting county departments with continuity of government and continuity of operations planning functions, and addressing the emergency preparedness issues of special needs populations.

Readiness Activity Center

The readiness function consists of three distinct yet interrelated program functions:

- Resource Management: coordinated procurement of specialized response resources utilized by emergency services and other county public safety agencies.
- Training: includes the development and presentation of internal and external emergency management training activities.
- Exercise and Evaluation: includes the development, presentation and evaluation of coordinated inter-jurisdictional and interagency emergency management drills and exercises.

Planning Activity Center

Development of county and interagency emergency management plans and supporting documents. This includes the development of both county government as well as inter-jurisdictional all-hazard emergency management and response plans.

Coordination Activity Center

Coordinates emergency management operations with numerous local, state and federal agencies as well as various special districts, community-based organizations, public service and faith-based agencies, services, private industry, and other allied organizations and individuals. Some specific coordination activities will include:

- Functioning as Yolo Operational Area coordinating agency.
- Functioning as designated Yolo County Homeland Security Grant Program administering agency.
- Serving as lead coordinating agency on inter-jurisdictional response planning.
- Serving as lead emergency management agency for Yolo County, and Yolo's representative for regional flood response planning and coordination.

Operations Activity Center

The Office of Emergency Services is responsible for maintaining and supporting the county's Emergency Operations Center (EOC), which is activated to facilitate management of local response operations during time of emergency or disaster. During non-emergencies this involves the development of integrated EOC management protocols, maintenance of facilities and procurement of operating resources. During emergencies, OES functions as the EOC manager, providing direct guidance and support to the County Administrator and county departments coordinating emergency response actions.

Administration Tribal Relations Office

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$102,110 | \$166,713 | \$153,962 | \$153,962 | \$-12,751 |
| Services & Supplies | \$4,902 | \$11,855 | \$11,855 | \$11,855 | \$0 |
| Transfer Out | \$0 | \$43,770 | \$71,086 | \$0 | \$-43,770 |
| Total Appropriations: | \$107,012 | \$222,338 | \$236,903 | \$165,817 | \$-56,521 |
| REVENUES | | | | | |
| Tribal Mitigation | \$139,635 | \$187,107 | \$205,827 | \$134,741 | \$-52,366 |
| Carry Forward | \$0 | \$18,180 | \$24,798 | \$24,798 | \$6,618 |
| Federal/State Reimbursement | \$17,051 | \$17,051 | \$6,278 | \$6,278 | \$-10,773 |
| Total Revenues: | \$156,686 | \$222,338 | \$236,903 | \$165,817 | \$-56,521 |

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

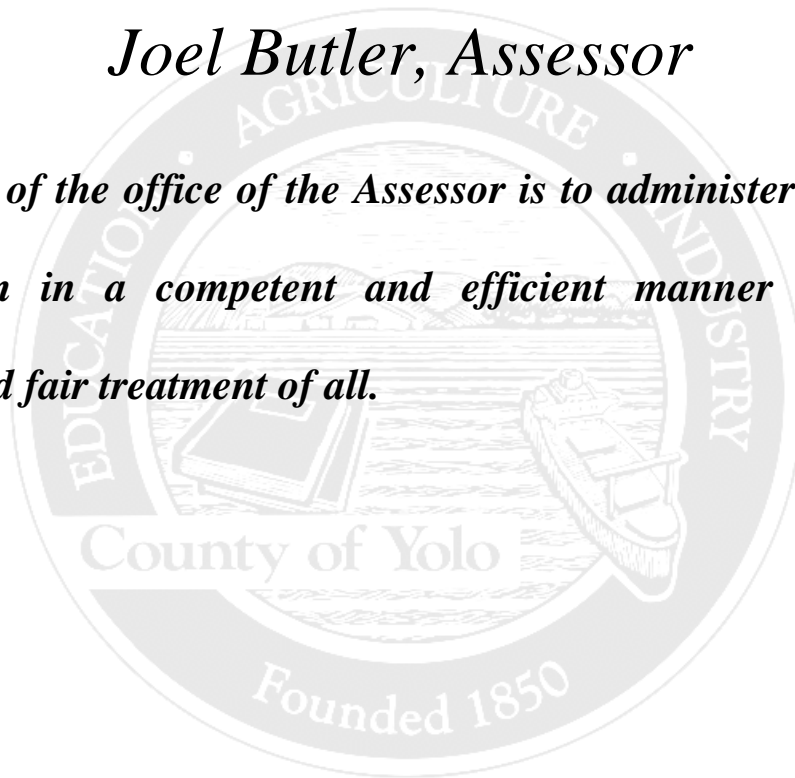
During 2003-04 the Tribal Relations Office facilitated the formation of a new Indian Gaming Local Community Benefits Committee (IGLCBC), as required by Senate Bill 621. Contracts were put into place to fund special projects and provide requested studies.

In 2007-08, staff will provide continued support for the County-Tribal 2x2, the Advisory Committee on Tribal Matters (ACTM) and the IGLCBC. Staff in this budget unit are responsible for the administration of contracts relating to tribal mitigation.

Assessor

Joel Butler, Assessor

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



SUMMARY

Assessor

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$1,701,841 | \$1,991,096 | \$2,105,769 | \$2,025,769 | \$34,673 |
| Services & Supplies | \$247,280 | \$285,102 | \$300,184 | \$300,184 | \$15,082 |
| Fixed Assets | \$1,850 | \$0 | \$41,930 | \$33,730 | \$33,730 |
| Total Appropriations: | \$1,950,971 | \$2,276,198 | \$2,447,883 | \$2,359,683 | \$83,485 |
| REVENUES | | | | | |
| ACO Fund | \$0 | \$0 | \$41,930 | \$33,730 | \$33,730 |
| Fees & Charges | \$1,190,007 | \$1,103,100 | \$1,106,000 | \$1,106,000 | \$2,900 |
| Other Revenue | \$42,706 | \$50,000 | \$35,000 | \$40,000 | -\$10,000 |
| State Grant | \$278,309 | \$0 | \$0 | \$0 | \$0 |
| Special Revenue Funds | \$0 | \$246,494 | \$0 | \$111,809 | -\$134,685 |
| General Fund | \$439,949 | \$876,604 | \$876,604 | \$1,068,144 | \$191,540 |
| Total Revenues: | \$1,950,971 | \$2,276,198 | \$2,059,534 | \$2,359,683 | \$83,485 |
| POSITIONS(FTE) | | Current | Recommended | Funded | |
| | | 26.00 | 30.00 | 30.00 | |

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. The Assessor's Office annually prepares the local assessment roll that is used to compute property tax bills (Budget Unit 108-1, Fund 110).

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Assessor be increased by \$83,485 to fund increased costs in salaries and benefits (\$34,673), fixed assets (\$33,730) and services and supplies (\$15,082). The increase in general fund support (\$191,540) is offset by a decrease in special fund revenues (-\$134,685). Accumulative Capital Outlay (ACO) funds in the amount of \$33,730 are recommended to acquire fixed assets.

Revenues

This Assessor's Office is financed by 45% general fund and 55% 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 under Proposition 13, 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. Yolo County continues to be at the bottom of all California counties in property tax retention, retaining only 8.7% of all property tax allocated under Proposition 13.

As part of the 2005-06 state budget, the legislature and the governor eliminated the property tax administration grant which had provided \$278,309 annually to Yolo County. The remaining special revenue fund carry forward balance of \$111,809 is budgeted to partially backfill the loss of the state grant funds.

Positions

The recommended budget includes funding for four new positions: two assessment office specialists and two appraisers, as well as continuing three positions that had previously been fully funded through the state property tax administration program. One-time funds are also provided to finance succession planning for management staff who will be retiring during the fiscal year. Salary savings of \$49,200 is recommended.

Fixed Assets

A replacement sedan (\$16,800) and computer software and server (\$16,930) are recommended, financed by Accumulative Capital Outlay funds (ACO).

Key Facts

- Processed property tax assessment value of \$18.1 billion.
- Processed 30,000 homeowner's exemption claims, 3,114 properties under Williamson Act contracts and 8,150 supplemental assessments.

GOALS AND ACCOMPLISHMENTS 2006-2007

- Successfully passed a special audit done by the State Board of Equalization.
- The assessment roll (which increased by 15%) was produced in a timely manner.
- Began archiving homeowner documents using the SIRE software.
- Now capturing plot plans into an electronic format.

GOALS AND OBJECTIVES 2007-2008

- Continue to work with the legislature and Governor to reinstate state funding of the property tax administration program.
- Review properties for declining value.
- Digitize maps and plot plans.

Auditor-Controller Treasurer-Tax Collector

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

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

SUMMARY

Auditor-Controller/Treasurer-Tax Collector

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$2,055,590 | \$2,307,013 | \$2,372,576 | \$2,398,846 | \$91,833 |
| Services & Supplies | \$820,724 | \$840,327 | \$877,041 | \$877,041 | \$36,714 |
| Fixed Assets | \$7,881 | \$0 | \$0 | \$0 | \$0 |
| Expense Reimbursement | \$-151,658 | \$-171,086 | \$-153,830 | \$-153,830 | \$17,256 |
| Total Appropriations: | \$2,732,537 | \$2,976,254 | \$3,095,787 | \$3,122,057 | \$145,803 |
| REVENUES | | | | | |
| ACO Fund | \$7,881 | \$0 | \$0 | \$0 | \$0 |
| Fees & Charges | \$924,890 | \$966,101 | \$806,546 | \$806,546 | \$-159,555 |
| General Fund | \$1,413,590 | \$1,787,603 | \$1,787,603 | \$1,962,201 | \$174,598 |
| Interest Earnings | \$386,176 | \$222,550 | \$353,310 | \$353,310 | \$130,760 |
| Total Revenues: | \$2,732,537 | \$2,976,254 | \$2,947,459 | \$3,122,057 | \$145,803 |
| POSITIONS(FTE) | | | | | |
| | | Current 31.00 | | Recommended 31.00 | Funded 31.00 |

DEPARTMENT RESPONSIBILITIES

The Office of the Auditor-Controller/Treasurer-Tax Collector is responsible for the following areas: treasury management, general accounting, property tax collection, financial reporting, auditing, cost accounting, budgeting, property tax accounting, payroll, debt management and countywide collection services (Budget Unit 105-1, Fund 110).

Effective January 8, 2007, the Auditor-Controller assumed responsibility for the Office of the Treasurer-Tax Collector. Appropriations, revenue and staff positions related to the Treasurer-Tax Collector previously reported in Budget Unit 106-1 and appropriations and revenues related to Yolo County Collection Services previously reported in Budget Unit 201-5 are now consolidated in this budget.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Auditor-Controller/Treasurer-Tax Collector be increased by \$145,803 to fund increased costs for salaries and benefits (\$91,833) and services and supplies (\$36,714), and reduced expense reimbursements (\$17,256). Decreases in fees and charges (\$159,555) are significantly offset by increased interest earnings (\$130,760). General fund support is increased by \$174,598.

Revenues

The general fund provides 63% of the financing for this department and 25% is financed from fees and charges and other revenue. The remaining 12% is from investment earnings.

Positions

Funding is recommended for 31 authorized positions. A new position of manager of internal audits is recommended to oversee the audit function. Salary savings of \$41,000 is recommended. The position of Treasurer-Tax Collector is eliminated as a result of the department merger.

Other

Tax and revenue anticipation notes, which provide short term cash to finance county operations, have not been issued for fiscal year 2007-08. The county has sufficient cash flow to finance expenditure demands and short-term financing needs.

GOALS AND ACCOMPLISHMENTS 2006-2007

Improved use of county resources by:

- Completing the merger of the Treasurer-Tax Collector's Office into the Auditor-Controller's Office including a remodel of the existing office space to increase occupancy by 30%.
- Providing leadership, user testing and training in conjunction with Information Technology Department to complete the migration of the county's financial software off the mainframe computer on schedule.
- Making secured property tax bills and payment status available on the Internet.

Improved internal controls by:

- Completing an internal control review of the county's property tax system.
- Completing a risk assessment.
- Strengthening the monitoring of community-based organization contracts.

Improved countywide revenue collections by:

- Increasing the collection of revenue for court ordered county services by 6%.
- Implementation of credit card acceptance for county services and property taxes.

GOALS AND OBJECTIVES 2007-2008

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, 2007, 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.
- Complete a user's manual for the county's financial system.
- Create a comprehensive financial policies and procedures manual.
- Explore the acquisition of a new property tax apportionment system.

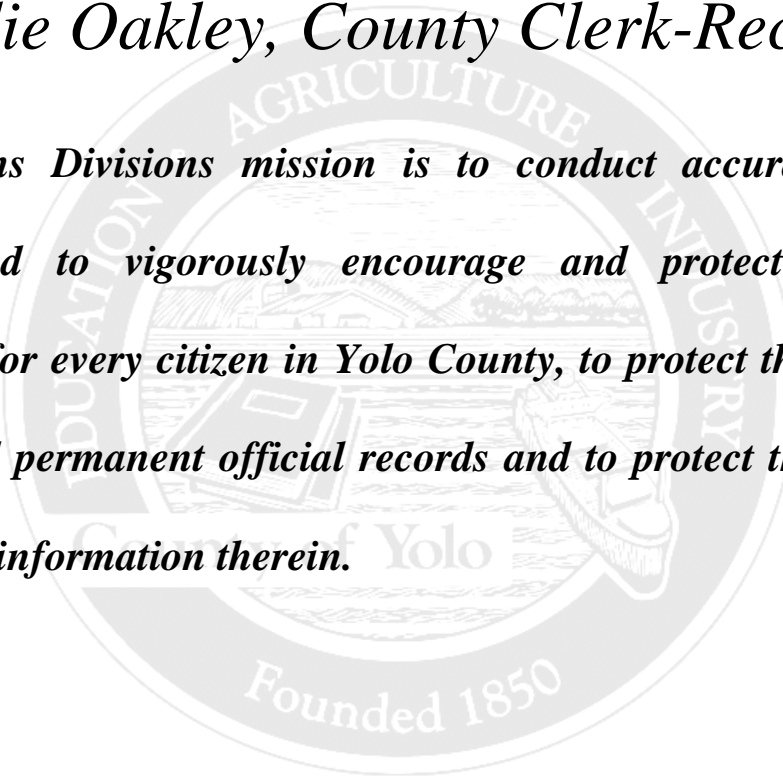
Continue improvement of internal controls:

- Facilitate implementation of control self-assessment programs in county departments.
- Complete an internal control review of the county's payroll system.
- Implement tools to monitor county fiscal health.
- Help to develop the financing component of the countywide capital improvement plan.

County Clerk-Recorder

Freddie Oakley, County Clerk-Recorder

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



SUMMARY

County Clerk-Recorder

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$1,788,997 | \$1,953,005 | \$2,035,669 | \$2,010,669 | \$57,664 |
| Services & Supplies | \$1,289,208 | \$1,095,978 | \$1,506,250 | \$1,506,250 | \$410,272 |
| Operating Transfers Out | \$1,256,959 | \$0 | \$100,000 | \$100,000 | \$100,000 |
| Intrafund Transfers | \$-386,447 | \$-370,744 | \$-384,050 | \$-384,050 | \$-13,306 |
| Transfer Out | \$385,915 | \$370,742 | \$384,650 | \$384,650 | \$13,908 |
| Fixed Assets-Equipment | \$18,820 | \$55,000 | \$0 | \$0 | \$-55,000 |
| Total Appropriations: | \$4,353,452 | \$3,103,981 | \$3,642,519 | \$3,617,519 | \$513,538 |
| REVENUES | | | | | |
| Fees & Charges | \$1,738,889 | \$1,686,641 | \$1,852,862 | \$1,852,862 | \$166,221 |
| Federal/State Reimbursement | \$228,273 | \$13,500 | \$288,500 | \$288,500 | \$275,000 |
| Other Revenue | \$617,479 | \$149,300 | \$148,100 | \$148,100 | \$-1,200 |
| Special Revenue Funds | \$710,669 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$1,058,142 | \$1,254,540 | \$1,353,057 | \$1,328,057 | \$73,517 |
| Total Revenues: | \$4,353,452 | \$3,103,981 | \$3,642,519 | \$3,617,519 | \$513,538 |
| POSITIONS(FTE) | | Current | Recommended | Funded | |
| | | 30.00 | 30.00 | 29.00 | |

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, and educates the public about voting and elections.

SUMMARY OF RECOMMENDED BUDGET

The budget for the County Clerk-Recorder reflects an increase of \$513,538. The increases are in salaries and benefits (\$57,664), services and supplies (\$410,272), operating transfers out (\$100,000), transfers out (\$13,908), an increase in intrafund transfers (\$13,306) and decreased requests for fixed assets (\$55,000). These increases are offset by increased revenues (\$513,538).

Revenues

The County Clerk-Recorder department receives 37% of its revenue from the General Fund. The balance of the revenue comes 51% from fees and charges, 8% from state and federal reimbursement, and 4% from other revenues.

Positions

Funding is recommended for 30 current positions, one Secretary III position is not funded. Salary savings in the amount of \$25,000 are recommended in the budget.

GOALS AND ACCOMPLISHMENTS 2006-2007

- Moved the County Clerk-Recorder's office to a larger space to ensure integrity of office functions and preservation of public records.
- Provided continuous training of Elections staff and poll workers in the efficient use and maintenance of new technology and tools.
- Expanded and continued voter education and outreach efforts.
- Continued to meet legal and other integral requirements to provide the best public service possible.

GOALS AND OBJECTIVES 2007-2008

- Continue preservation of public records through digitization and archival processes.
- Create an environment for the public to easily access the Clerk-Recorder's public records.
- Continue to institute compliance with new voting laws.
- Continue Election staff and poll worker training in the use and maintenance of new technology.

County Clerk-Recorder Administration

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$708,707 | \$710,391 | \$713,200 | \$713,200 | \$2,809 |
| Services & Supplies | \$28,217 | \$31,096 | \$55,500 | \$55,500 | \$24,404 |
| Intrafund Transfers | \$-736,924 | \$-741,487 | \$-768,700 | \$-768,700 | \$-27,213 |
| 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

This budget unit funds the salaries of the department management team, comprised of the County Clerk-Recorder, Chief Deputy Clerk-Recorder, two assistant clerk-recorders, assistant to the clerk-recorder, administrative assistant, departmental information technology coordinator and a data services coordinator/programmer. Transfers to this budget unit from the Elections and Clerk-Recorder department budgets reflect the responsibilities of the staff to those divisions (Budget Unit 201-2, Fund 110).

PROGRAM SUMMARIES

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 accommodates the salaries and some office costs of staff that provide support to both divisions of the department.

County Clerk-Recorder Elections

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$405,054 | \$408,566 | \$533,642 | \$508,642 | \$100,076 |
| Services & Supplies | \$963,986 | \$563,732 | \$1,106,000 | \$1,106,000 | \$542,268 |
| Transfer Out | \$385,915 | \$370,742 | \$384,650 | \$384,650 | \$13,908 |
| Total Appropriations: | \$1,754,955 | \$1,343,040 | \$2,024,292 | \$1,999,292 | \$656,252 |
| REVENUES | | | | | |
| Fees & Charges | \$458,059 | \$68,000 | \$362,735 | \$362,735 | \$294,735 |
| Other Revenue | \$10,481 | \$7,000 | \$20,000 | \$20,000 | \$13,000 |
| Federal/State Reimbursement | \$228,273 | \$13,500 | \$288,500 | \$288,500 | \$275,000 |
| General Fund | \$1,058,142 | \$1,254,540 | \$1,353,057 | \$1,328,057 | \$73,517 |
| Total Revenues: | \$1,754,955 | \$1,343,040 | \$2,024,292 | \$1,999,292 | \$656,252 |

BUDGET UNIT DESCRIPTION

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 as well as performing the supporting activities to conduct successful elections and voter outreach (Budget Unit 120-1, Fund 110).

PROGRAM SUMMARIES

Activities performed 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 general fund. The coming year would normally be an "off year" for the elections office with a Uniform District Election Law (UDEL) election held in November 2007 and a Presidential Primary election held in June 2008. However, legislation passed setting a separate Primary election for the Presidential candidates in February 2008, which will create additional workload on the Elections Department. An additional \$73,517 from the general fund to defray the additional costs associated with this special election is recommended.

Key Facts

- Gubernatorial general election held for 90,900 voters.
- Continue to update voting equipment to meet federal and state mandates.
- An increase of 3,700 in voter registration from July to October of 2006.

County Clerk-Recorder Recorder

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$675,236 | \$834,048 | \$788,827 | \$788,827 | \$-45,221 |
| Services & Supplies | \$297,005 | \$501,150 | \$344,750 | \$344,750 | \$-156,400 |
| Fixed Assets-Equipment | \$18,820 | \$55,000 | \$0 | \$0 | \$-55,000 |
| Operating Transfers Out | \$1,256,959 | \$0 | \$100,000 | \$100,000 | \$100,000 |
| Intrafund Transfers | \$350,477 | \$370,743 | \$384,650 | \$384,650 | \$13,907 |
| Total Appropriations: | \$2,598,497 | \$1,760,941 | \$1,618,227 | \$1,618,227 | \$-142,714 |
| REVENUES | | | | | |
| Fees & Charges | \$1,280,830 | \$1,618,641 | \$1,490,127 | \$1,490,127 | \$-128,514 |
| Other Revenue | \$606,998 | \$142,300 | \$128,100 | \$128,100 | \$-14,200 |
| Special Revenue Funds | \$710,669 | \$0 | \$0 | \$0 | \$0 |
| Total Revenues: | \$2,598,497 | \$1,760,941 | \$1,618,227 | \$1,618,227 | \$-142,714 |

BUDGET UNIT DESCRIPTION

The Clerk-Recorder Division is responsible for processing and maintaining the official and vital records for public use in the county. The County Clerk-Recorder Division is a fee-funded office. The Clerk-Recorder Division will hold two clerk-recorder technician II positions and one secretary III position vacant this fiscal year with plans to fill these positions in the following year (Budget Unit 285-1, Fund 110).

PROGRAM SUMMARIES

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

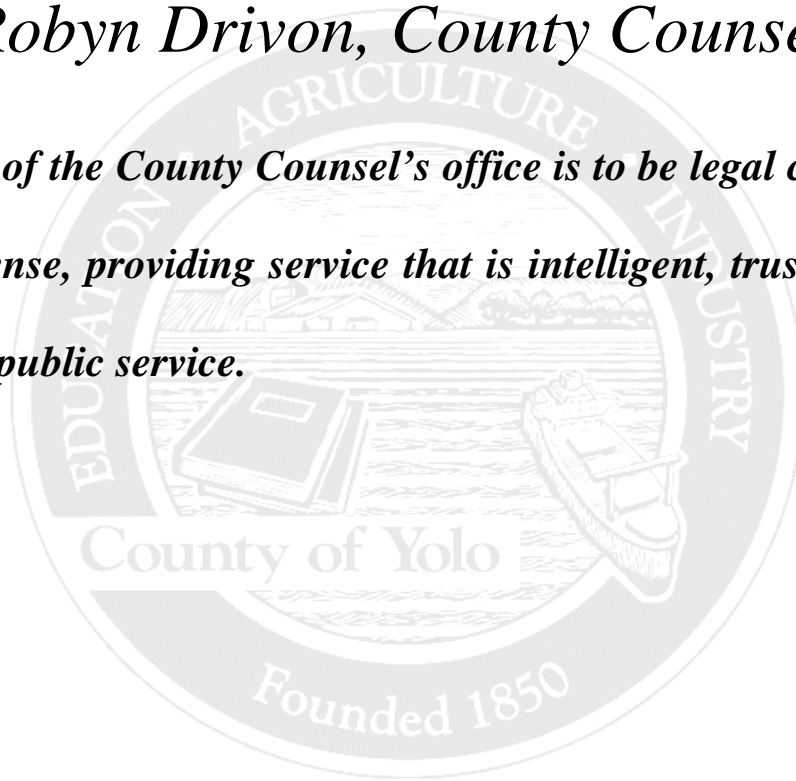
Key Facts

- Recorded 45,100 official records.
- Filed 1,238 Fictitious Business Statements.
- Issued 656 marriage licenses.
- Processed 3,432 passport applications.
- Provided 24,000 copies of documents, vital records and maps to the public.
- Continue to convert older paper records to digital format for public and department convenience.

County Counsel

Robyn Drivon, County Counsel

The mission of the County Counsel's office is to be legal counselors in the fullest sense, providing service that is intelligent, trustworthy, and dedicated to public service.



SUMMARY

County Counsel

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$1,122,808 | \$1,286,313 | \$1,353,355 | \$1,318,355 | \$32,042 |
| Services & Supplies | \$95,181 | \$122,678 | \$124,123 | \$124,123 | \$1,445 |
| Expense Reimbursement | \$-394,641 | \$-328,125 | \$-407,000 | \$-395,500 | \$-67,375 |
| Total Appropriations: | \$823,348 | \$1,080,866 | \$1,070,478 | \$1,046,978 | \$-33,888 |
| REVENUES | | | | | |
| Fees & Charges | \$207,891 | \$316,693 | \$297,425 | \$297,425 | \$-19,268 |
| Tribal Mitigation | \$20,400 | \$20,600 | \$21,855 | \$21,855 | \$1,255 |
| General Fund | \$595,057 | \$743,573 | \$743,573 | \$727,698 | \$-15,875 |
| Total Revenues: | \$823,348 | \$1,080,866 | \$1,062,853 | \$1,046,978 | \$-33,888 |
| POSITIONS(FTE) | | | | | |
| | | Current 11.00 | Recommended 11.00 | Funded 10.88 | |

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 (Budget Unit 115-1, Fund 110).

SUMMARY OF RECOMMENDED BUDGET

The status quo budget for County Counsel is \$33,888 less than the prior year amount. This is primarily the result of a \$67,375 increase in reimbursements provided from the Department of Employment and Social Services, Child Protective Service program. The reimbursement partially offsets increased costs in salaries and benefits (\$32,042) and in services and supplies (\$1,445).

Revenues

The Office of the County Counsel receives 70% of its revenue from the general fund, 28% from fees and charges, and 2% from tribal mitigation revenue.

Positions

Funding is recommended for 10.88 positions. A salary savings of \$35,000 is recommended.

A request for an additional attorney position, primarily to assist with land use issues, is not recommended at this time due to insufficient funds.

GOALS AND ACCOMPLISHMENTS 2006-2007

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

GOALS AND OBJECTIVES 2007-2008

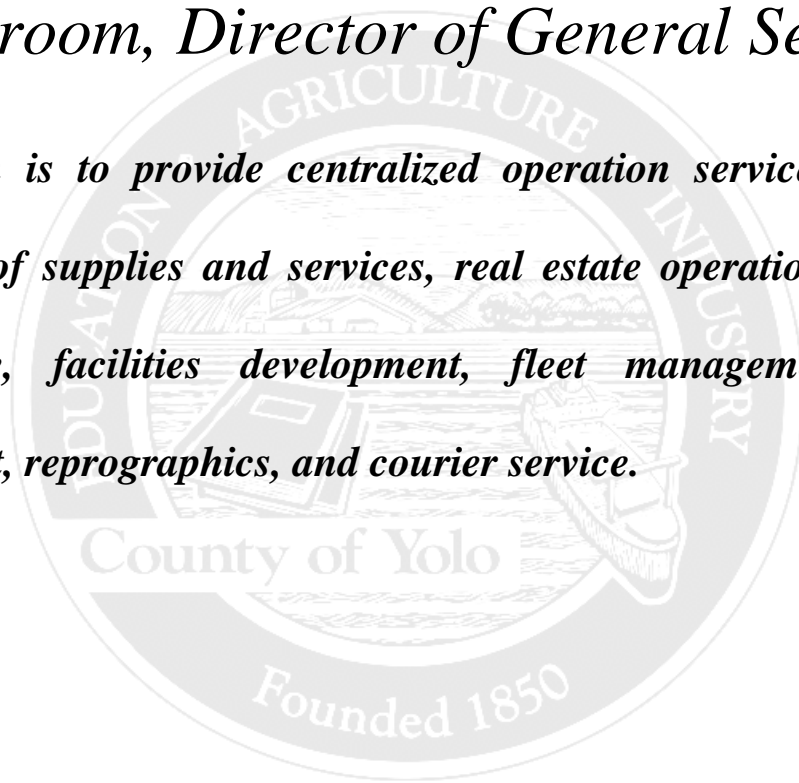
The primary goals of the office are to:

- Provide responsive legal advice and creative assistance to the Board of Supervisors and county clients to enable them to carry out their policy objectives.
- Provide assertive representation in civil litigation and administrative hearings.
- Provide prompt and effective assistance in drafting contracts and other legal documents.
- Provide professional support that enhances the services provided to the public by the officer and agents the office advises and represents.

General Services

Ray Groom, Director of General Services

The mission is to provide centralized operation services including acquisition of supplies and services, real estate operations, facilities maintenance, facilities development, fleet management, airport management, reprographics, and courier service.



SUMMARY

General Services

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$2,206,629 | \$2,817,889 | \$3,029,791 | \$2,967,206 | \$149,317 |
| Services & Supplies | \$4,140,739 | \$3,737,501 | \$4,507,971 | \$5,381,172 | \$1,643,671 |
| Fixed Assets | \$6,200 | \$147,000 | \$106,454 | \$106,454 | \$-40,546 |
| Fixed Assets-Structures/Imps | \$38,775 | \$75,000 | \$68,000 | \$50,000 | \$-25,000 |
| Other Charges | \$142,968 | \$103,470 | \$96,225 | \$96,225 | \$-7,245 |
| Expense Reimbursement | \$-273,807 | \$-246,400 | \$-197,400 | \$-197,400 | \$49,000 |
| Transfer Out | \$689,164 | \$776,499 | \$687,358 | \$687,358 | \$-89,141 |
| Total Appropriations: | \$6,950,668 | \$7,410,959 | \$8,298,399 | \$9,091,015 | \$1,680,056 |
| REVENUES | | | | | |
| ACO Fund | \$0 | \$61,000 | \$0 | \$47,100 | \$-13,900 |
| Fees & Charges | \$2,043,420 | \$1,814,969 | \$2,517,010 | \$3,592,359 | \$1,777,390 |
| Federal/State Reimbursement | \$34,642 | \$129,000 | \$86,875 | \$86,875 | \$-42,125 |
| Other Revenue | \$317,739 | \$47,785 | \$159,794 | \$159,794 | \$112,009 |
| Carry Forward | \$39,205 | \$0 | \$68,728 | \$68,728 | \$68,728 |
| General Fund | \$4,515,712 | \$5,358,205 | \$5,091,659 | \$5,136,159 | \$-222,046 |
| Total Revenues: | \$6,950,718 | \$7,410,959 | \$7,924,066 | \$9,091,015 | \$1,680,056 |
| POSITIONS(FTE) | | Current | Recommended | Funded | |
| | | 36.63 | 37.63 | 37.63 | |

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 the county airport, utilities, and fleet services.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the General Services Department be increased by \$1,680,056 to fund increased costs of salaries and benefits (\$149,317), services and supplies (\$1,643,671), and reflects a loss of expense reimbursements (\$49,000). The increase is partially offset by decreases in other charges (-\$7,245), fixed assets (-\$65,546), and transfers out (-\$89,141). The increase in services and supplies cost is primarily the result of an accounting change that moved \$1.77 million in building lease costs to the Utilities and Leased Assets budget.

Revenues

The general fund provides 56% of the funding for the General Services Department. The remaining revenue comes from fees, charges and other revenue 40%, other revenue 2%, federal and state reimbursements 1%, Accumulative Capital Outlay <1%, and carry forward <1%.

Positions

Funding is recommended for all of the 37.63 current positions. One additional buyer position is recommended. It is anticipated that countywide savings from future purchases will offset the cost for the new position. Salary savings are recommended in the amount of \$62,000.

The requests to add an account clerk, and a maintenance superintendent, a senior project manager are not recommended due to insufficient funds.

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 card lock system, improved security cameras for county facilities, hardware and software to better control the issuance and maintenance of keys to county facilities, a total of four replacement vehicles, a vehicle lift, a paper cutter and large document scanner.

Key Facts

- Provides project management for facility improvement projects with a total projected cost of \$20.3 million.
- Maintains 1.036 million square feet of building space.

GOALS AND ACCOMPLISHMENTS 2006-2007

Facilities:

- Received the Sacramento Business Journal, "Best Government and Private Sector Project" award for the Bauer Building.
- Acquired and managed a million dollar solar panel project for the Bauer Building that provides clean power which will pay for itself in less than seven years.
- Oversaw \$35 million in construction, procurement processes and delivery of services with oversight for assigned budget units.
- Completed the countywide microwave project, finalized the design documents for the Monroe Jail expansion, completed the relocation of Office of Emergency Services, and built the landfill office building and household hazardous waste facilities.
- Completed more than 2,000 facility work requests, over 50 small projects and the 2006-2007 capital improvement plan.
- Completed facility renewal projects for the Auditor-Controller and Treasurer-Tax Collector, Clerk Recorder/Elections, Purchasing, Human Resources and County Counsel.
- A significant milestone was reached regarding the countywide roof management and roof replacement plan (no calls for roof leaks were received during 2007 winter months).
- Assisted the County Administrator with organizing the Office of Emergency Services, which become operational in October 2006.
- Began operational and business improvements in fleet services.
- Began mentorship for a youth within the youth employment and training program.

Purchasing:

- Processed more than \$14 million in purchase orders - a \$3 million (27%) increase over last fiscal year, and more than \$3 million dollars in service contracts.
- Contracted with an electronic waste disposal firm to auction off computers in order to increase county revenue from the disposal of electronic waste.

Graphics:

- Re-evaluated the mailing process and contracts. It was determined that contracting out for these services was not cost effective for the county. Contracts for mailing services were cancelled and each department now processes mail in-house.

Airport:

- Resumed meetings of the Aviation Advisory and West Plainfield Advisory committees after several years of inactivity.
- Received a Federal Aviation Administration (FAA) grant to be applied to 2007 projects.
- Applied for various capital improvement grants.
- Applied for state funding reimbursement for 2005-2006 and 2006-2007 projects.
- Updated and improved airport lease documents.
- Applied resources to identify maintenance and upkeep issues that have resulted in FAA inspection and upgrades.

GOALS AND OBJECTIVES 2007-2008

- Secure and train replacement staffing for retiring personnel in purchasing and graphics.
- Stress strategic sourcing and cost reductions.
- Secure approval and commence implementation of purchasing software to automate price solicitations, supply base updates and develop management reports.
- Implement additional opportunities to centralize purchasing activities to achieve economies of scale.
- Complete bid process and begin construction of the jail expansion project.
- Complete the infrastructure plan for the jail expansion project.
- Complete boat & evidence storage facility.
- Complete second phase of facility maintenance paperless work order management system, and incorporate countywide key reduction plan into that system.
- Complete Assessor office space renewal.
- Complete the parking lot at 500 Jefferson Blvd., West Sacramento.
- Determine best operational model for the fleet operation.
- Demolish vacated space to prevent complaints and reduce risk.
- Develop a facility solution for DESS, Child Welfare Services and Adult Protective Services.
- Complete a comprehensive capital plan that includes buildings, fleet, information systems, and parks.
- Increase emphasis on fuel and energy efficient technology.
- Solicit funding for at least \$500,000 in capital improvements at the airport (leases, grants, etc.).
- Conduct courier service survey.
- Complete the Airport Master Plan.
- Sponsor capital improvement projects to improve safety and airport infrastructure.
- Improve airport infrastructure by resurfacing a portion of the runway and intermediate taxiway connections, stripe and mark taxiways, add taxiway lighting and replace the rotating beacon.
- Complete a plan for airport apron rehabilitation that includes an update of the Airport Layout Plan (ALP).
- Complete a review of fleet operating structure and ownership of the fleet.
- Overhaul fleet operations to better manage maintenance and replacement of vehicles.
- Fully implement new software program for better tracking of costs, parts, service, history, data, accounting, and maintenance operations within fleet services.
- Implement web-based services to all customers to allow for up-to-the-minute tracking and response.

General Services Administration

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$410,708 | \$513,349 | \$596,400 | \$575,400 | \$62,051 |
| Services & Supplies | \$86,416 | \$94,650 | \$100,570 | \$100,570 | \$5,920 |
| Total Appropriations: | \$497,124 | \$607,999 | \$696,970 | \$675,970 | \$67,971 |
| REVENUES | | | | | |
| Fees & Charges | \$55,000 | \$60,000 | \$85,000 | \$85,000 | \$25,000 |
| Other Revenue | \$53,310 | \$15,700 | \$20,000 | \$20,000 | \$4,300 |
| General Fund | \$388,864 | \$532,299 | \$532,299 | \$570,970 | \$38,671 |
| Total Revenues: | \$497,174 | \$607,999 | \$637,299 | \$675,970 | \$67,971 |

BUDGET UNIT DESCRIPTION

This budget unit funds the planning, evaluating and administration of the General Services Department. The department's divisions include: purchasing, facilities management, courier services, reprographics, utilities, county airport and fleet management (Budget Unit 130-4, Fund 110).

PROGRAM SUMMARIES

The division manages the general services programs for all county departments including procurement, facility maintenance, management of improvements in buildings and landscape, management of fleet and airport operations, and payment for utilities and leases. This department is accountable for more than \$25 million in construction, acquisitions and improvements.

General Services Airport

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$4,772 | \$80,662 | \$114,488 | \$114,488 | \$33,826 |
| Services & Supplies | \$63,524 | \$75,338 | \$90,850 | \$90,850 | \$15,512 |
| Fixed Assets-Structures/Imps | \$38,775 | \$75,000 | \$50,000 | \$50,000 | \$-25,000 |
| Other Charges | \$113,156 | \$51,000 | \$51,000 | \$51,000 | \$0 |
| Total Appropriations: | \$220,227 | \$282,000 | \$306,338 | \$306,338 | \$24,338 |
| REVENUES | | | | | |
| Fees & Charges | \$146,380 | \$153,000 | \$150,735 | \$150,735 | \$-2,265 |
| Federal/State Reimbursement | \$34,642 | \$129,000 | \$86,875 | \$86,875 | \$-42,125 |
| Carry Forward | \$39,205 | \$0 | \$68,728 | \$68,728 | \$68,728 |
| Total Revenues: | \$220,227 | \$282,000 | \$306,338 | \$306,338 | \$24,338 |

BUDGET UNIT DESCRIPTION

The Yolo County Airport is located on 498 acres, 398 of which are underdeveloped. This budget unit is responsible for all fixed assets, revenues, expenditures, contributed capital, federal and state grants, and charged with maintenance stewardship of airport related facilities and equipment (Budget Unit 193-1, Fund 193).

PROGRAM SUMMARIES

In the coming year the unit will maintain and improve the overall airport condition. In conjunction with the county administrator's office, staff will present to the Board of Supervisors a general plan for airport economic development and seek grants for upgrades to navigation equipment for improved safety. The unit will also encourage expansions of facilities on the flight line for hangars; seek expanded flight school operations; encourage office space development, aircraft sales and maintenance facilities; and generally seek to encourage the development of airport infrastructure.

General Services

Facilities Operations and Maintenance

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$1,007,205 | \$1,331,063 | \$1,393,755 | \$1,307,755 | \$-23,308 |
| Services & Supplies | \$781,817 | \$540,922 | \$811,522 | \$730,966 | \$190,044 |
| Fixed Assets | \$0 | \$46,000 | \$0 | \$0 | \$-46,000 |
| Fixed Assets-Structures/Imps | \$0 | \$0 | \$18,000 | \$0 | \$0 |
| Expense Reimbursement | \$-33,399 | \$-1,000 | \$-1,000 | \$-1,000 | \$0 |
| Total Appropriations: | \$1,755,623 | \$1,916,985 | \$2,222,277 | \$2,037,721 | \$120,736 |
| REVENUES | | | | | |
| Fees & Charges | \$368,249 | \$90,000 | \$140,500 | \$140,500 | \$50,500 |
| Other Revenue | \$9,173 | \$2,250 | \$60,000 | \$60,000 | \$57,750 |
| General Fund | \$1,378,201 | \$1,824,735 | \$1,824,735 | \$1,837,221 | \$12,486 |
| Total Revenues: | \$1,755,623 | \$1,916,985 | \$2,025,235 | \$2,037,721 | \$120,736 |

BUDGET UNIT DESCRIPTION

This budget unit provides for the maintenance and remodeling of county-owned buildings and leased space including historic buildings as well as newly completed and remodeled facilities. Facilities management also oversees all construction, maintenance and renewal (office remodel) projects (Budget Unit 130-3, Fund 110).

PROGRAM SUMMARIES

In 2007-08 the department will:

- Implement an on-line work order tracking system.
- Enhance grounds to improve the appearance of facilities.
- Increase the level of preventive maintenance and response to deferred maintenance.
- Implement additional energy conservation measures.
- Complete facilities renewal for the Erwin W. Meier Administrative Building.
- Prepare five buildings for demolition.

Key Factors

- Provided maintenance and remodeling of 54 county-owned buildings (1,360,00+ square feet) and leased space (100,000+ square feet).
- Received and acted on 2,500 facility work orders with 62% same day response and remedy.

General Services Fleet Services

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$304,202 | \$377,348 | \$382,797 | \$382,797 | \$5,449 |
| Services & Supplies | \$1,248,913 | \$1,147,317 | \$1,398,997 | \$1,398,997 | \$251,680 |
| Other Charges | \$4,434 | \$11,500 | \$3,500 | \$3,500 | \$-8,000 |
| Fixed Assets | \$6,200 | \$40,000 | \$59,354 | \$59,354 | \$19,354 |
| Total Appropriations: | \$1,563,749 | \$1,576,165 | \$1,844,648 | \$1,844,648 | \$268,483 |
| REVENUES | | | | | |
| Fees & Charges | \$1,284,040 | \$1,306,419 | \$1,836,854 | \$1,836,854 | \$530,435 |
| Other Revenue | \$241,931 | \$3,200 | \$7,794 | \$7,794 | \$4,594 |
| General Fund | \$37,778 | \$266,546 | \$0 | \$0 | \$-266,546 |
| Total Revenues: | \$1,563,749 | \$1,576,165 | \$1,844,648 | \$1,844,648 | \$268,483 |

BUDGET UNIT DESCRIPTION

This 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 (Budget Unit 140-1, Fund 184).

PROGRAM SUMMARIES

In fiscal year 2006-07, Fleet Services was transferred to the General Services Department. Accounting and management personnel were assigned to provide oversight and support to this new General Services unit. In this same year, implementation began for installation of a new software system for tracking, budgeting, material control, etc. Fleet review and analysis was also completed and opportunities for improvement identified. It is expected that petroleum product costs will continue to escalate. Staff will present a report to Board of Supervisors regarding fleet during the coming year.

Significant Change

In prior year budgets, the general fund financed vehicle maintenance costs for public safety departments. Due to an accounting change, the 2007-08 budget will now directly charge the public safety departments for vehicle maintenance. A corresponding general fund increase to the public safety fund departments will offset the accounting change.

General Services Purchasing

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$293,645 | \$311,676 | \$334,559 | \$378,974 | \$67,298 |
| Services & Supplies | \$12,695 | \$16,838 | \$20,535 | \$20,535 | \$3,697 |
| Transfer Out | \$5,000 | \$0 | \$0 | \$0 | \$0 |
| Total Appropriations: | \$311,340 | \$328,514 | \$355,094 | \$399,509 | \$70,995 |
| REVENUES | | | | | |
| Other Revenue | \$11,614 | \$16,000 | \$22,000 | \$22,000 | \$6,000 |
| General Fund | \$299,726 | \$312,514 | \$312,514 | \$377,509 | \$64,995 |
| Total Revenues: | \$311,340 | \$328,514 | \$334,514 | \$399,509 | \$70,995 |

BUDGET UNIT DESCRIPTION

This budget unit provides for centralized procurement of goods, equipment, services, and the management of surplus assets. Purchasing is structured on a commodity basis. Purchasing staff arranges and implements a countywide contract function for major suppliers of goods, equipment and services, thereby helping to reduce acquisition costs and improve the productivity of county staff (Budget Unit 110-1, Fund 110).

PROGRAM SUMMARIES

The mission of Purchasing is to obtain needed goods, equipment and services while incorporating the best possible quality, price, performance and delivery. In 2006-07, Purchasing issued purchase orders and negotiated contracts and reductions in prices on contracts and purchase orders. Total purchase order/contract values placed are projected to be slightly in excess of previous year values. County insurance threshold levels were reduced to correspond with other public entities, and standard contract language was revised which reduced the number of insurance waivers requested by departments and reviewed by the risk manager.

In 2007-08, Purchasing will commence securing software that electronically standardizes the request for qualifications and requests for proposals process, which will increase the county's ability to make effective purchasing choices and track purchases through management reports. Purchasing will continue to seek cost savings through strategic sourcing and increase the use of cooperative national contracts.

Key Factors

- Issued purchase orders and contracts with a value of \$14,292,690.

General Services Reprographics

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$186,097 | \$203,791 | \$207,792 | \$207,792 | \$4,001 |
| Services & Supplies | \$158,892 | \$189,100 | \$188,410 | \$188,410 | \$-690 |
| Expense Reimbursement | \$-122,053 | \$-131,400 | \$-131,400 | \$-131,400 | \$0 |
| Fixed Assets | \$0 | \$61,000 | \$47,100 | \$47,100 | \$-13,900 |
| Total Appropriations: | \$222,936 | \$322,491 | \$311,902 | \$311,902 | \$-10,589 |
| REVENUES | | | | | |
| Fees & Charges | \$90,272 | \$136,900 | \$90,271 | \$90,271 | \$-46,629 |
| ACO Fund | \$0 | \$61,000 | \$0 | \$47,100 | \$-13,900 |
| General Fund | \$132,664 | \$124,591 | \$124,591 | \$174,531 | \$49,940 |
| Total Revenues: | \$222,936 | \$322,491 | \$214,862 | \$311,902 | \$-10,589 |

BUDGET UNIT DESCRIPTION

This budget unit provides quality offset printing, high-speed copies, Americans with Disabilities Act (ADA) signage and courier services for all county departments. Reprographics also provides similar services to other local agencies on a full-cost reimbursement basis (Budget Unit 160-1, Fund 110).

PROGRAM SUMMARIES

This unit processes printing and signage requisitions, Board of Supervisors agenda packets, county budgets, the Auditor-Controller's cost plan for the State of California, the Grand Jury's final report, monthly safety journals for Yolo County Public Agency Risk Management Insurance Authority (YCPARMIA), annual agricultural crop report, bid packets, department reports, manuals, forms and brochures for various county and local agencies. The unit will be adding equipment to increase service and reduce the need to out-source projects.

General Services Utilities and Leased Assets

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Services & Supplies | \$1,788,482 | \$1,673,336 | \$1,897,087 | \$2,850,844 | \$1,177,508 |
| Other Charges | \$25,378 | \$40,970 | \$41,725 | \$41,725 | \$755 |
| Expense Reimbursement | \$-118,355 | \$-114,000 | \$-65,000 | \$-65,000 | \$49,000 |
| Transfer Out | \$684,164 | \$776,499 | \$687,358 | \$687,358 | \$-89,141 |
| Total Appropriations: | \$2,379,669 | \$2,376,805 | \$2,561,170 | \$3,514,927 | \$1,138,122 |
| REVENUES | | | | | |
| Fees & Charges | \$99,479 | \$68,650 | \$213,650 | \$1,288,999 | \$1,220,349 |
| Other Revenue | \$1,711 | \$10,635 | \$50,000 | \$50,000 | \$39,365 |
| General Fund | \$2,278,479 | \$2,297,520 | \$2,297,520 | \$2,175,928 | \$-121,592 |
| Total Revenues: | \$2,379,669 | \$2,376,805 | \$2,561,170 | \$3,514,927 | \$1,138,122 |

BUDGET UNIT DESCRIPTION

This budget unit funds the cost of natural gas, electricity, solid and household waste, water and related building utilities for those buildings that house general government and criminal justice departments. This unit also is used for collection and payment of rents/leases for county buildings (updated last budget year to be included as part of this budget unit) (Budget Unit 130-5, Fund 110).

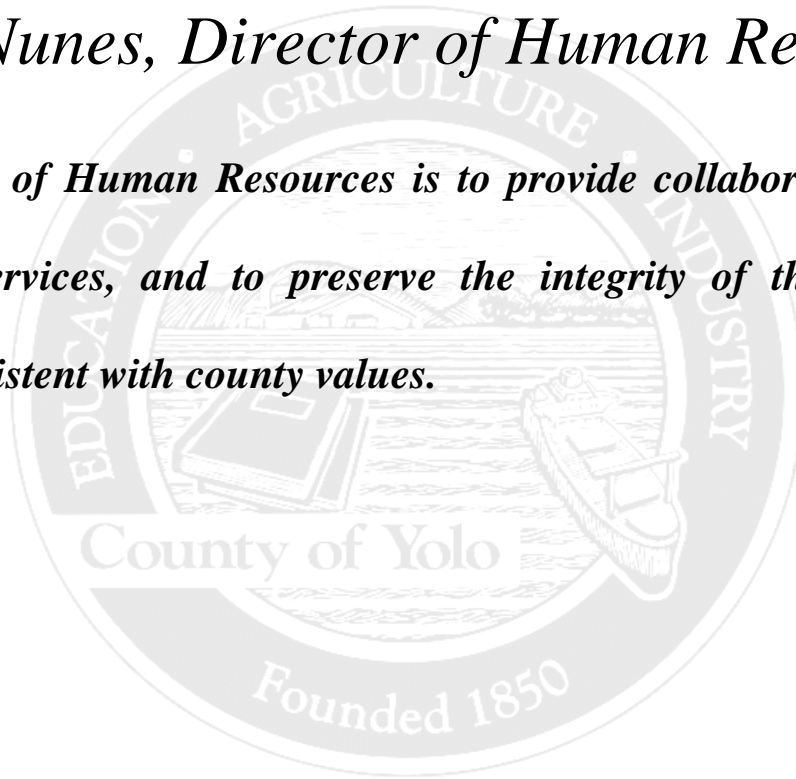
PROGRAM SUMMARIES

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. Savings derived from this unit are transferred to the Ceres Fund to reimburse for the capital cost of past energy retrofits.

Human Resources

Mindi Nunes, Director of Human Resources

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



SUMMARY

Human Resources

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|-------------------------|-----------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$954,062 | \$1,170,507 | \$1,348,964 | \$1,299,964 | \$129,457 |
| Services & Supplies | \$220,436 | \$213,050 | \$217,040 | \$217,040 | \$3,990 |
| Expense Reimbursement | \$-7,581 | \$0 | \$0 | \$0 | \$0 |
| Fixed Assets-Equipment | \$0 | \$0 | \$20,000 | \$20,000 | \$20,000 |
| Total Appropriations: | \$1,166,917 | \$1,383,557 | \$1,586,004 | \$1,537,004 | \$153,447 |
| REVENUES | | | | | |
| ACO Fund | \$0 | \$0 | \$0 | \$20,000 | \$20,000 |
| Other Revenue | \$6,820 | \$5,000 | \$0 | \$0 | \$-5,000 |
| General Fund | \$1,160,097 | \$1,378,557 | \$1,586,004 | \$1,517,004 | \$138,447 |
| Total Revenues: | \$1,166,917 | \$1,383,557 | \$1,586,004 | \$1,537,004 | \$153,447 |
| POSITIONS(FTE) | | Current 15.00 | Recommended 15.00 | Funded 15.00 | |

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 (Budget Unit 103-1, Fund 110).

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Human Resources Department be increased by \$153,447 to fund the increased costs of salaries and benefits (\$129,457), fixed assets (\$20,000), and services and supplies (\$3,990).

Revenues

The general fund provides 99% of the financing for this budget unit. Accumulative Capital Outlay (ACO) funds provide 1% of financing.

Positions

Funding is recommended for all 15 currently authorized positions. Salary savings of \$49,000 are recommended.

Fixed Assets

Accumulative Capital Outlay (ACO) funds (\$20,000) are recommended to acquire Livescan fingerprinting equipment so that employees may be fingerprinted at Human Resources. Fingerprinting is currently conducted at the Sheriff's Office.

GOALS AND OBJECTIVES 2007-2008

- Bargaining with labor groups which result in fair agreements that provide appropriate salary increases and responsible contract language changes.
- Employee surveys designed to enhance workplace satisfaction.
- Improved return to work options for injured workers.
- Perform a needs assessment of childcare and eldercare issues for employees.

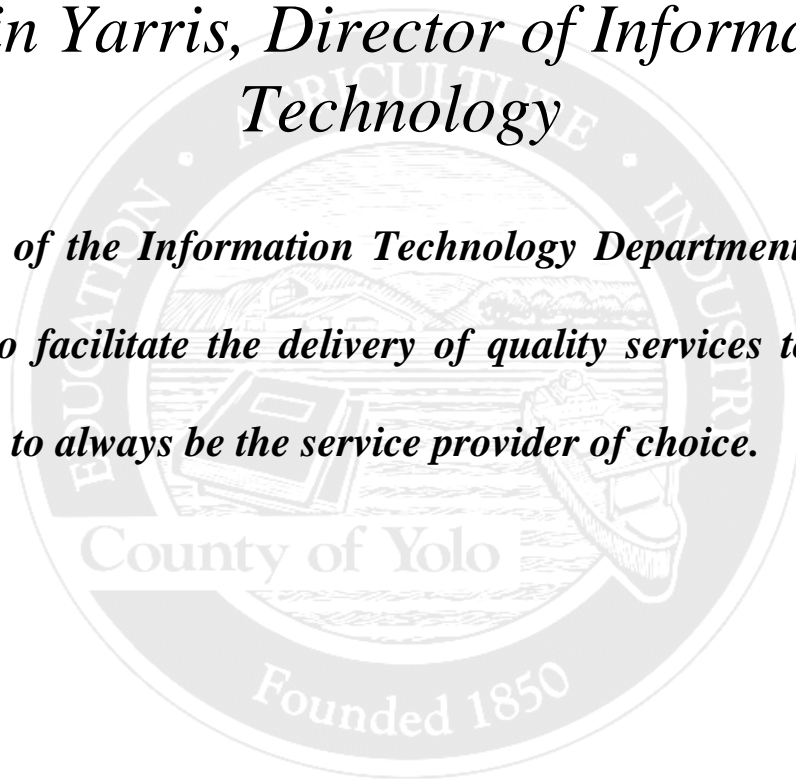
- Expand employee orientation program to more fully explain the Yolo County organization and the employee's role.
- Revise recruitment and selection personnel rules and policies to assist in recruiting, hiring and retaining the best qualified candidates for county positions.
- Implement Human Resources classification project that identifies job-specific and county-wide competencies and clearly defines employee job duties and expectations for performance.
- Provide employee training that ensures regulatory compliance.
- Implement standardized employee ID badges to assist in identifying employees in the event employees must act as emergency disaster workers.

Information Technology

*Kevin Yarris, Director of Information
Technology*

*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.



SUMMARY

Information Technology

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$2,897,768 | \$4,082,682 | \$4,223,041 | \$4,153,041 | \$70,359 |
| Services & Supplies | \$1,868,200 | \$2,185,120 | \$2,436,791 | \$2,436,791 | \$251,671 |
| Fixed Assets | \$715,582 | \$2,809,946 | \$294,500 | \$294,500 | -\$2,515,446 |
| Other Charges | \$176,293 | \$275,000 | \$180,000 | \$180,000 | -\$95,000 |
| Expense Reimbursement | \$-1,169,017 | \$-2,163,659 | \$-2,050,194 | \$-2,050,194 | \$113,465 |
| Total Appropriations: | \$4,488,826 | \$7,189,089 | \$5,084,138 | \$5,014,138 | -\$2,174,951 |
| REVENUES | | | | | |
| ACO Fund | \$234,102 | \$481,870 | \$294,500 | \$294,500 | -\$187,370 |
| Fees & Charges | \$2,529,093 | \$2,002,278 | \$2,213,841 | \$2,213,841 | \$211,563 |
| Other Revenue | \$22,498 | \$11,500 | \$11,500 | \$11,500 | \$0 |
| Carry Forward | \$490,059 | \$2,897,398 | \$368,206 | \$368,206 | -\$2,529,192 |
| General Fund | \$1,213,074 | \$1,796,043 | \$2,196,091 | \$2,126,091 | \$330,048 |
| Total Revenues: | \$4,488,826 | \$7,189,089 | \$5,084,138 | \$5,014,138 | -\$2,174,951 |
| POSITIONS(FTE) | | Current | Recommended | Funded | |
| | | 46.00 | 46.00 | 45.00 | |

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 2005-06. Telecommunications responsibilities were transferred from General Services at that time.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Information Technology (IT) department be decreased by \$2,174,951. This decrease is due to a significant decrease in one-time expenditures for fixed assets, primarily the result of completing the microwave tower project (-\$2,515,446), and a decrease in other charges (\$95,000). The budget funds cost increases in salaries and benefits (\$70,359), services and supplies (\$251,671), and a reduction in expense reimbursement (-\$113,465).

Revenues

The general fund provides 42% of the funding for this budget. The balance of the revenue comes from charges for services 44%, telecommunications fund carry-forward 7%, Accumulative Capital Outlay (ACO) 6%, and other revenues 1%.

Positions

It is recommended that 45 of the 46 existing authorized positions be funded. Salary savings are recommended in the amount of \$70,000.

Requests to add a technical support specialist position and a programmer analyst position are not recommended due to insufficient funds at this time.

Fixed Assets

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.

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 2006-2007

- Successfully completed the mainframe migration project.
- Completed the first phase of the microwave redundancy system for data, phones, and public radio communications.
- Enhanced disaster recovery capabilities within the core operations center.
- Deployed numerous new data management systems for a variety of departments.
- Began streamlining the telecom billing and work order process.
- With the approval of the County Administrator, restructured the IT governance model and process.
- Accomplished, with the assistance of the Auditor-Controller, the first phase of enhancing the IT billing methodology.
- Accomplished on-time installation of phones and lines in the new facilities for the Office of Emergency Services, Woodland Fire Station No.1, Woodland Community Services & Senior Center, Health and Alcohol, Drug & Mental Health.

Key Facts

- Received and completed 18,466 helpdesk customer service calls.
- Blocked 4,521,233 spam emails.
- 6,856,407 emails sent or received.
- Blocked or quarantined 107,422 viruses.

GOALS AND OBJECTIVES 2007-2008

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

- Assist with changes to the IT Governance Model so that every IT project will have an approval process, project charter, project management, and service level agreement.
- Create and extend microwave, data and telephone redundancy to additional locations.
- Enhance disaster recovery capabilities.
- Continue streamlining the telecom billing and work order processes.
- Rewrite with improved functionality the database systems for the District Attorney, Probation and Collection Services.
- Begin wireless networking for system access while in the field.
- Assist in updating the county's website to better serve our community.

Information Technology

Information Technology Administration

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$2,538,648 | \$3,688,447 | \$3,812,886 | \$3,742,886 | \$54,439 |
| Services & Supplies | \$544,019 | \$688,657 | \$847,240 | \$847,240 | \$158,583 |
| Fixed Assets | \$211,146 | \$387,746 | \$294,500 | \$294,500 | \$-93,246 |
| Expense Reimbursement | \$-1,169,017 | \$-2,163,659 | \$-2,050,194 | \$-2,050,194 | \$113,465 |
| Total Appropriations: | \$2,124,796 | \$2,601,191 | \$2,904,432 | \$2,834,432 | \$233,241 |
| REVENUES | | | | | |
| Fees & Charges | \$677,620 | \$323,278 | \$413,841 | \$413,841 | \$90,563 |
| ACO Fund | \$234,102 | \$481,870 | \$294,500 | \$294,500 | \$-187,370 |
| General Fund | \$1,213,074 | \$1,796,043 | \$2,196,091 | \$2,126,091 | \$330,048 |
| Total Revenues: | \$2,124,796 | \$2,601,191 | \$2,904,432 | \$2,834,432 | \$233,241 |

BUDGET UNIT DESCRIPTION

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 (Budget Unit 156-1, fund 110).

PROGRAM SUMMARIES

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

Administration

This 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, and network design. There are over 1,700 personal computers, 145 servers, 200 networking devices and about 2,000 network accounts to manage.

Planning

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 and Operations

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.

The operations division supports the County's financial system, property management, Yolo County Collections Services, and the Sheriff's current jail management system.

Information Technology

Telecommunications Internal Service Fund

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$359,120 | \$394,235 | \$410,155 | \$410,155 | \$15,920 |
| Services & Supplies | \$1,324,181 | \$1,496,463 | \$1,589,551 | \$1,589,551 | \$93,088 |
| Other Charges | \$176,293 | \$275,000 | \$180,000 | \$180,000 | -\$95,000 |
| Fixed Assets | \$504,436 | \$2,422,200 | \$0 | \$0 | \$-2,422,200 |
| Total Appropriations: | \$2,364,030 | \$4,587,898 | \$2,179,706 | \$2,179,706 | \$-2,408,192 |
| REVENUES | | | | | |
| Fees & Charges | \$1,851,473 | \$1,679,000 | \$1,800,000 | \$1,800,000 | \$121,000 |
| Other Revenue | \$22,498 | \$11,500 | \$11,500 | \$11,500 | \$0 |
| Carry Forward | \$490,059 | \$2,897,398 | \$368,206 | \$368,206 | \$-2,529,192 |
| Total Revenues: | \$2,364,030 | \$4,587,898 | \$2,179,706 | \$2,179,706 | \$-2,408,192 |

BUDGET UNIT DESCRIPTION

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 (Budget Unit 185-1, Fund 185).

PROGRAM SUMMARIES

Between July 2006 and March 2007, the Telecommunications Division completed 805 service requests. The division also: installed a complex phone and service system in the new Office of Emergency Services; connected the new Woodland Fire Department which included additional fiber; and established phone services for the new occupants at the Bauer Building and City of Woodland Parks/Community Center. Telecommunications launched the first phase of the Microwave Project to assist in development of a digital microwave radio system which will provide emergency backup telephone and data services to customers and provide better radio service throughout the region. Further, Telecommunications completed numerous cabling installations at a fraction of out-sourced costs.

In 2007-08, modernization projects will include various switch and infrastructure upgrades to ensure information technology and phone service continuity if buried cables are cut. The budget includes providing telecommunication services to the Assessor's office remodel, multiple cable projects due to the realignment of roads, and continuing to upgrade antiquated phones. The division will explore VoIP (Voice over Internet Protocol), and is also continuing to streamline the current work order and billing processes and look at ways of integrating service requests into a single helpdesk with the rest of the Information Technology Department.

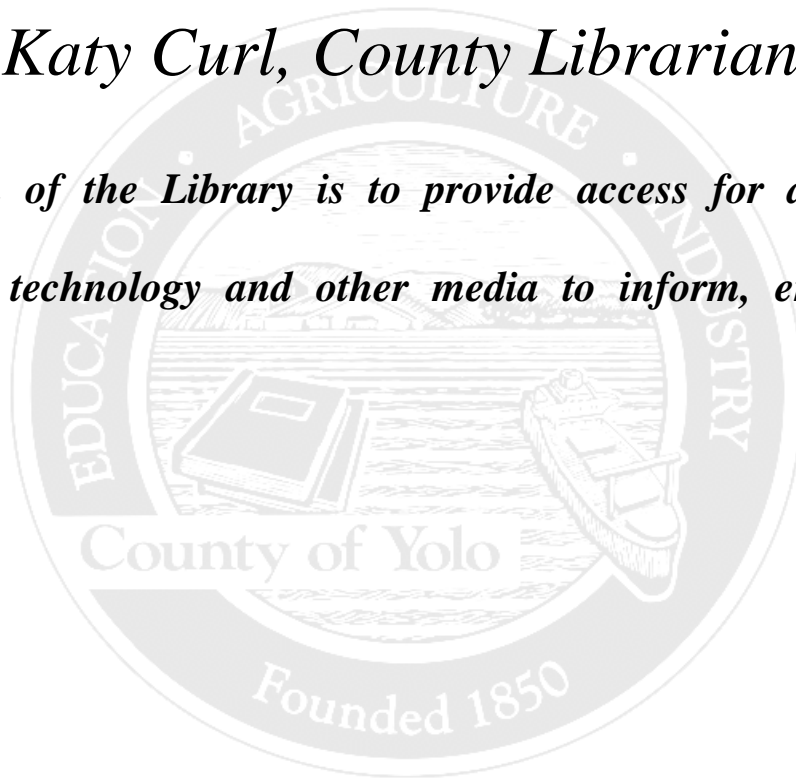
Significant Changes

Upgrades, remodels and construction costs of multiple county offices and buildings and other facilities account for a large portion of the increase in services and supplies. The decrease in fixed assets funding requests reflect significant one-time capital expenditures that included the microwave tower system in fiscal year 2006-07.

Library

Katy Curl, County Librarian

The mission of the Library is to provide access for all to books, information technology and other media to inform, entertain and inspire.



SUMMARY

Library

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|-------------------------|-----------------------------|--------------------------|------------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$2,308,461 | \$2,627,181 | \$2,799,348 | \$2,799,348 | \$172,167 |
| Services & Supplies | \$1,343,810 | \$1,505,853 | \$1,756,042 | \$1,756,042 | \$250,189 |
| Fixed Assets | \$0 | \$0 | \$10,000 | \$10,000 | \$10,000 |
| Other Charges | \$37,015 | \$38,682 | \$40,086 | \$40,086 | \$1,404 |
| Operating Transfers Out | \$0 | \$0 | \$213,407 | \$213,407 | \$213,407 |
| Fixed Assets-Equipment | \$62,083 | \$23,900 | \$51,000 | \$51,000 | \$27,100 |
| Total Appropriations: | \$3,751,369 | \$4,195,616 | \$4,869,883 | \$4,869,883 | \$674,267 |
| REVENUES | | | | | |
| ACO Fund | \$0 | \$0 | \$10,000 | \$10,000 | \$10,000 |
| Fees & Charges | \$205,461 | \$254,262 | \$234,924 | \$234,924 | \$-19,338 |
| Federal/State Reimbursement | \$756,439 | \$130,960 | \$86,882 | \$86,882 | \$-44,078 |
| Other Revenue | \$181,599 | \$97,745 | \$123,591 | \$123,591 | \$25,846 |
| Operating Transfers In | \$587,429 | \$749,217 | \$894,898 | \$894,898 | \$145,681 |
| Library Property Tax | \$1,812,450 | \$2,731,860 | \$3,146,385 | \$3,146,385 | \$414,525 |
| Carry Forward | \$0 | \$0 | \$1,000 | \$1,000 | \$1,000 |
| General Fund | \$210,431 | \$231,572 | \$222,611 | \$222,611 | \$-8,961 |
| Library Fund Balance | \$0 | \$0 | \$149,592 | \$149,592 | \$149,592 |
| Total Revenues: | \$3,753,809 | \$4,195,616 | \$4,869,883 | \$4,869,883 | \$674,267 |
| POSITIONS(FTE) | | Current 35.68 | Recommended 35.68 | | Funded 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 Yolo County Library be increased by \$674,267 to fund increased costs of salaries and benefits (\$172,167); services and supplies (\$250,189); operating transfers out (\$213,407); other charges (\$1,404); and fixed assets (\$37,100).

Revenues

The Library receives 4.5% of its revenue from the general fund. The remaining revenues come from fees & charges (5%), Library fund balance and carry forward (3%), Library property tax (65%); operating transfers in (18%); ACO & other revenue (2.5%); and federal and state reimbursement (2%).

Positions

This budget fully funds 35.68 regular full time equivalent library positions. The Library requested an additional administrative services analyst position. That position is not recommended at this time

due to insufficient funds.

Fixed Assets

Funding for a theft detection system is recommended for the Esparto Library; an e-commerce system to allow patrons to pay fines and fees by credit cards; and the purchase of either acquisitions software to integrate the purchasing and cataloging of books or software to integrate the Yolo Library with additional library systems. In addition, \$10,000 in ACO funding is recommended for the Archives Records Center to provide improvements to the environmental control system in order to better maintain the temperature and humidity in that building and prevent future contamination of the records.

Key Facts

In the last year:

- The main library webpage has had 358,591 contact hits.
- The individual branch library webpages have had 9,881 contact hits.
- The "Kids" webpage has had 3,431 contact hits.
- The community links portion of the website has had 1,957 contact hits.
- Yolo County Library system has 267,354 items in the collection.
- The Library circulated 894,010 books, periodicals, films and other items during the year.
- 85,457 library cards have been issued to county residents.
- The records center is currently at 97% capacity, an 8% increase over the previous year.
- Increased number of Archives hours open to the public an additional 2 hours a week resulting in public hours of Tuesday 9 -11 am and Thursday 12 - 4 pm.
- Archives usage has increased by 30% over the past five years, including genealogical, historical, legal and property ownership requests.
- YoloLINK community resources database currently contains over 900 resources and services, 720 of which were updated in 2006.

GOALS AND ACCOMPLISHMENTS 2006-2007

- Mary Stephens, County Librarian for 37 years retired; Davis Branch Library was renamed by the Board of Supervisors the Mary L. Stephens Library in her honor.
- Funding was secured for both Winters and West Sacramento replacement libraries.
- In response to customer survey 2006:
 - Answers to frequently asked questions from survey were posted on the library website;
 - Provided a fact sheet for customers on how to use novelist database for reading recommendations and to create reading lists;
 - More public Internet computers were added; and
 - Wireless Internet for customers was installed at Davis and West Sacramento locations.
- More books and materials were checked out -- an overall increase in circulation of 16%. Davis experienced a 25% increase due in part to the increase in popular DVD titles and Winters increased checkout by 50% due in part to marketing techniques and more children's programs.
- New books and other materials arrive at the branches faster than ever due to added staff and increased efficiencies in technical service department.
- Added 24/7 access to library catalog including access to online newspapers, magazines and other information databases.
- Added computer reservation software allowing customers easier access to library Internet computers.
- Improved computer response time by doubling speed and bandwidth of Internet connections at all locations.

GOALS AND OBJECTIVES 2007-2008

Provide High Quality, Responsive Services

- Support staff training and development to provide the highest quality customer service.
- Improve the selection of high interest books, audio, and video items and reduce wait times for popular titles.
- Add new technology to support self-service options for customers such as online payments, library card applications, and interlibrary loan requests.
- Explore, in collaboration with Information Technology Department, installation of Wireless Internet for customers in all Yolo County Library branches.
- Provide printed directory for YoloLINK community resources database; explore options for creating mini-directories to be used for publicizing services for various target groups.
- Conduct an on-site collections preservation survey of the Yolo County Archives to be used as the basis for developing a long-range preservation plan for the care of the Archives collection.

Expand and Improve Library Buildings

- Winters Community Library Project:
 - Finalize design development and construction documents in 2007.
 - Award construction bid and begin construction in Spring of 2008.
- West Sacramento Community Library Project:
 - Complete design process in 2007.
 - Complete construction documents, award construction bid and begin construction by Summer 2008.

Maintain a Stable Financial Condition

- Allocate and manage budget dollars to allow for improved facilities and services which are sustainable from year to year.
- Place library parcel tax measure on November 2007 ballot to fund expansion and renovation at the Davis Branch, and to provide operating dollars to maintain hours of operation.
- Pursue alternative funding options such as grants and partnership with other governmental agencies or community groups.

Library Archives and Records Center

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$67,291 | \$104,154 | \$100,038 | \$100,038 | \$-4,116 |
| Services & Supplies | \$34,509 | \$25,326 | \$34,961 | \$34,961 | \$9,635 |
| Fixed Assets | \$0 | \$0 | \$10,000 | \$10,000 | \$10,000 |
| Total Appropriations: | \$101,800 | \$129,480 | \$144,999 | \$144,999 | \$15,519 |
| REVENUES | | | | | |
| Fees & Charges | \$49,832 | \$63,145 | \$64,262 | \$64,262 | \$1,117 |
| Other Revenue | \$8,602 | \$15,448 | \$7,766 | \$7,766 | \$-7,682 |
| General Fund | \$43,366 | \$50,887 | \$61,971 | \$61,971 | \$11,084 |
| ACO Fund | \$0 | \$0 | \$10,000 | \$10,000 | \$10,000 |
| Carry Forward | \$0 | \$0 | \$1,000 | \$1,000 | \$1,000 |
| Total Revenues: | \$101,800 | \$129,480 | \$144,999 | \$144,999 | \$15,519 |

BUDGET UNIT DESCRIPTION

This budget unit encompasses the county archives and records center operations.
(Budget Unit 605-2, Fund 140).

PROGRAM SUMMARIES

Archives

The Archives operates on Tuesdays and Thursdays. During these two days, archives are open to the public, and staff are available to assist with work research questions (genealogy, lot lines, etc.). The remainder of the time, staff provide research assistance to county departments, and accept and process new materials. Staff also monitor environmental conditions within the archives/records center; and will complete the restoration/conservation of volumes contaminated by mold.

Records Center

The main focus of the center is to respond to records 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.

Library Library

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$2,212,729 | \$2,490,675 | \$2,660,053 | \$2,660,053 | \$169,378 |
| Services & Supplies | \$1,303,828 | \$1,460,782 | \$1,707,426 | \$1,707,426 | \$246,644 |
| Operating Transfers Out | \$0 | \$0 | \$213,407 | \$213,407 | \$213,407 |
| Other Charges | \$37,015 | \$38,682 | \$40,086 | \$40,086 | \$1,404 |
| Fixed Assets-Equipment | \$62,083 | \$23,900 | \$51,000 | \$51,000 | \$27,100 |
| Total Appropriations: | \$3,615,655 | \$4,014,039 | \$4,671,972 | \$4,671,972 | \$657,933 |
| REVENUES | | | | | |
| Fees & Charges | \$127,623 | \$143,520 | \$122,500 | \$122,500 | \$-21,020 |
| Federal/State Reimbursement | \$756,439 | \$130,960 | \$86,882 | \$86,882 | \$-44,078 |
| Other Revenue | \$165,649 | \$78,797 | \$112,075 | \$112,075 | \$33,278 |
| Operating Transfers In | \$587,429 | \$749,217 | \$894,898 | \$894,898 | \$145,681 |
| Library Property Tax | \$1,812,450 | \$2,731,860 | \$3,146,385 | \$3,146,385 | \$414,525 |
| Library Fund Balance | \$0 | \$0 | \$149,592 | \$149,592 | \$149,592 |
| General Fund | \$166,065 | \$179,685 | \$159,640 | \$159,640 | \$-20,045 |
| Total Revenues: | \$3,615,655 | \$4,014,039 | \$4,671,972 | \$4,671,972 | \$657,933 |

BUDGET UNIT DESCRIPTION

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. Central support operations, including library administration and technical services, are located in Woodland. This summary also includes Budget Unit 605-5, which is a pass-through budget for library services in Davis (Budget Unit 605-1, Fund 140).

PROGRAM SUMMARIES

The Library's core business is information with an emphasis on general information, and an encouragement of lifelong reading and learning. This budget includes funds for the seven branch libraries to be open a total of 280.5 hours per week, including seven days per week at Davis.

Key Facts

- Yolo County Library system has 267,354 items in the collection.
- The Library circulated 894,010 books, periodicals, films and other items during the year.
- 85,457 library cards have been issued to county residents.

Library YoloLINK

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$28,441 | \$32,352 | \$39,257 | \$39,257 | \$6,905 |
| Services & Supplies | \$5,473 | \$19,745 | \$13,655 | \$13,655 | \$-6,090 |
| Total Appropriations: | \$33,914 | \$52,097 | \$52,912 | \$52,912 | \$815 |
| REVENUES | | | | | |
| Fees & Charges | \$28,006 | \$47,597 | \$48,162 | \$48,162 | \$565 |
| Other Revenue | \$7,348 | \$3,500 | \$3,750 | \$3,750 | \$250 |
| General Fund | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$0 |
| Total Revenues: | \$36,354 | \$52,097 | \$52,912 | \$52,912 | \$815 |

BUDGET UNIT DESCRIPTION

YoloLINK community resources database is an online listing of over 900 resources and services available to Yolo County residents. This database can be searched with simple keywords such as "food" or "housing," or sophisticated searches that combine terms. Search instructions can be found at www.yololink.org under "Search Tips" (Budget Unit 605-4, Fund 140).

PROGRAM SUMMARIES

YoloLINK at www.yololink.org serves Yolo County residents that may be in need of services including crisis intervention, emergency services for food, shelter and clothing, drug and alcohol treatment, education, etc. YoloLINK is available 24/7 via the Internet, or printed copies can also be found at branch libraries and in other county departments.

Non-Departmental Programs



SUMMARY

Non-Departmental Programs

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$19,263 | \$35,000 | \$90,000 | \$90,000 | \$55,000 |
| Services & Supplies | \$6,055,562 | \$7,610,626 | \$4,814,014 | \$4,573,349 | \$-3,037,277 |
| Other Charges | \$1,490,928 | \$1,657,711 | \$1,571,295 | \$1,635,734 | \$-21,977 |
| Expense Reimbursement | \$0 | \$-2,138,000 | \$-1,471,000 | \$-1,471,000 | \$667,000 |
| Payment to State | \$993,755 | \$1,104,666 | \$1,104,666 | \$1,104,666 | \$0 |
| Retiree Benefits | \$1,339,657 | \$1,401,700 | \$1,577,650 | \$1,577,650 | \$175,950 |
| Transfer Out | \$24,304,073 | \$23,816,970 | \$24,083,953 | \$26,822,373 | \$3,005,403 |
| Total Appropriations: | \$34,203,238 | \$33,488,673 | \$31,770,578 | \$34,332,772 | \$844,099 |
| REVENUES | | | | | |
| Fines/Forfeitures/Other | \$1,703,191 | \$1,580,000 | \$1,580,000 | \$1,580,000 | \$0 |
| Payroll Deductions | \$2,157,408 | \$2,216,284 | \$2,517,055 | \$2,517,055 | \$300,771 |
| Department Reimbursements | \$170,468 | \$207,000 | \$182,000 | \$182,000 | \$-25,000 |
| Other Revenue | \$5,942 | \$0 | \$0 | \$32,300 | \$32,300 |
| Pomona Fund | \$100,000 | \$100,000 | \$100,000 | \$0 | \$-100,000 |
| General Fund | \$30,304,394 | \$29,385,389 | \$27,391,523 | \$30,021,417 | \$636,028 |
| Total Revenues: | \$34,441,403 | \$33,488,673 | \$31,770,578 | \$34,332,772 | \$844,099 |
| POSITIONS(FTE) | | Current | Recommended | Funded | |
| | | 0.00 | 0.00 | 0.00 | |

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 \$844,099 to fund an increase in salaries and benefits (\$55,000), retiree benefits (\$175,950) an increase in transfers out of (\$3,005,403), and a decrease in reimbursements (\$667,000). These cost increases are offset by a decrease in services and supplies (-\$3,037,277) and other charges (-\$21,977). The large decrease in service and supplies is the result of the settlement of the Conaway Ranch property dispute and a decrease in legal costs.

This budget unit is used for transfers from the general fund into special funds for expenditure, generally to provide required local matches or meet maintenance of effort requirements. These "transfers out" (\$26,516,777) include the public safety fund (\$18,203,267), medical fund (\$3,537,445), social service fund (\$3,741,706), mental health fund (\$811,748), and the library fund (\$222,611). In addition it also provides transfers out from tribal relations, risk management and unemployment insurance totaling (\$305,596).

This budget also finances retiree health benefits (\$1,577,650), various legal services (\$393,000), the annual financial audit (\$85,598), the county share of cost to support the Local Agency Formation Commission (\$136,326), and county costs for dispatch services provided by the Yolo County Communications and Emergency Services Agency (\$1,292,000).

Revenue

The general fund provides 87% of the financing for this budget.

Non-Departmental Programs Criminal Justice Collections

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Payment to State | \$993,755 | \$1,104,666 | \$1,104,666 | \$1,104,666 | \$0 |
| Total Appropriations: | \$993,755 | \$1,104,666 | \$1,104,666 | \$1,104,666 | \$0 |
| REVENUES | | | | | |
| Fines/Forfeitures/Other | \$1,703,191 | \$1,580,000 | \$1,580,000 | \$1,580,000 | \$0 |
| General Fund | \$-709,436 | \$-475,334 | \$-475,334 | \$-475,334 | \$0 |
| Total Revenues: | \$993,755 | \$1,104,666 | \$1,104,666 | \$1,104,666 | \$0 |

BUDGET UNIT DESCRIPTION

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 (Budget Unit 166-2, Fund 110).

PROGRAM SUMMARIES

In 2000, the state "bought out" Yolo County's required maintenance of effort for court costs, leaving the county responsible only for the base year amount attributable to fine and forfeiture revenue. Any revenue growth in excess of the base revenue is shared 50% by the state and 50% by the county. Revenues received above the base are transferred to the general fund and identified in the countywide revenue schedule.

Non-Departmental Programs Dental Insurance - Internal Service Fund

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Services & Supplies | \$1,966,193 | \$2,158,671 | \$2,211,459 | \$2,211,459 | \$52,788 |
| Transfer Out | \$0 | \$57,613 | \$305,596 | \$305,596 | \$247,983 |
| Total Appropriations: | \$1,966,193 | \$2,216,284 | \$2,517,055 | \$2,517,055 | \$300,771 |
| REVENUES | | | | | |
| Payroll Deductions | \$2,157,408 | \$2,216,284 | \$2,517,055 | \$2,517,055 | \$300,771 |
| Total Revenues: | \$2,157,408 | \$2,216,284 | \$2,517,055 | \$2,517,055 | \$300,771 |

BUDGET UNIT DESCRIPTION

This budget unit is comprised of enterprise funds 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-Solano Air Quality Management District and Yolo County's independent fire districts. Premiums are collected through payroll deduction and claims are processed through Delta Dental (Budget Unit 188-1, Fund 188).

PROGRAM SUMMARIES

Dental care costs and claims continue to increase. The dental fund balance was depleted due to these increased costs. Premium increases in the last several fiscal years have stabilized funding for this program and future increases will be used to establish an appropriate reserve.

Non-Departmental Programs

Grand Jury

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Services & Supplies | \$34,594 | \$33,900 | \$33,900 | \$33,900 | \$0 |
| Total Appropriations: | \$34,594 | \$33,900 | \$33,900 | \$33,900 | \$0 |
| REVENUES | | | | | |
| General Fund | \$34,594 | \$33,900 | \$33,900 | \$33,900 | \$0 |
| Total Revenues: | \$34,594 | \$33,900 | \$33,900 | \$33,900 | \$0 |

BUDGET UNIT DESCRIPTION

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 (Budget Unit 215-1, Fund 110).

PROGRAM SUMMARIES

There is no change in the budget from the prior year.

Non-Departmental Programs

Non-Departmental Expenditures

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Services & Supplies | \$3,969,536 | \$2,998,055 | \$816,655 | \$575,990 | \$-2,422,065 |
| Other Charges | \$1,368,710 | \$1,457,711 | \$1,391,295 | \$1,455,734 | \$-1,977 |
| Transfer Out | \$24,304,073 | \$23,759,357 | \$23,778,357 | \$26,516,777 | \$2,757,420 |
| Total Appropriations: | \$29,642,319 | \$28,215,123 | \$25,986,307 | \$28,548,501 | \$333,378 |
| REVENUES | | | | | |
| Pomona Fund | \$100,000 | \$100,000 | \$100,000 | \$0 | \$-100,000 |
| General Fund | \$29,536,377 | \$28,115,123 | \$25,886,307 | \$28,516,201 | \$401,078 |
| Other Revenue | \$5,942 | \$0 | \$0 | \$32,300 | \$32,300 |
| Total Revenues: | \$29,642,319 | \$28,215,123 | \$25,986,307 | \$28,548,501 | \$333,378 |

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

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

NON-DEPARTMENTAL EXPENDITURES ACTIVITY COMMENTS:

Services and Supplies:

Annual Audit..... \$85,590
Finances an annual county audit, performed by an outside audit firm. The Auditor-Controller administers this countywide contract service.

Aging Summit..... \$15,000
Finances the planning and sponsorship of a summit on aging issues hosted by the county.

Legal Services..... \$393,000
Finances the costs associated with arbitration settlements, legal settlements, contract legal services and membership in the California State Association of Counties Litigation Coordination Program. 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

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..... \$25,000
Finances a service contract to videotape Board of Supervisors 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 \$136,326
Finances the county's share of Local Agency Formation Commission costs as adopted by the Commission. The appropriation is \$1,972 greater than 2006-07.

Yolo County Communications and Emergency Services Agency \$1,292,000
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 is projected to increase \$163,630 from fiscal year 2006-07.

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):

Library Fund \$222,611

The general fund contribution to the Library Fund to finance the salary and benefits of the County Librarian, additional hours at the branch libraries, and a portion of the costs for the archives program.

Medical Fund Allocation \$3,537,445

The general fund allocation to the Medical Fund to finance health and public health program services. The allocation is a \$182,879 increase over the amount transferred in 2006-07. The increase is attributable to 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 \$811,748

The general fund allocation to the Mental Health Fund to finance mental health programs, which includes onetime funds of \$434,748.

Public Safety Fund \$18,203,267

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' budgets as follows: Sheriff (\$9,820,944), District Attorney (\$5,466,933) and Probation (\$2,915,390). The general fund contribution is \$2.6 million greater than fiscal year 2006-07.

Social Services Fund \$3,741,706

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 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Salaries & Benefits | \$19,263 | \$35,000 | \$90,000 | \$90,000 | \$55,000 |
| Services & Supplies | \$-3,858 | \$2,201,000 | \$1,511,000 | \$1,511,000 | \$-690,000 |
| Expense Reimbursement | \$0 | \$-2,138,000 | \$-1,471,000 | \$-1,471,000 | \$667,000 |
| Total Appropriations: | \$15,405 | \$98,000 | \$130,000 | \$130,000 | \$32,000 |
| REVENUES | | | | | |
| General Fund | \$15,405 | \$98,000 | \$130,000 | \$130,000 | \$32,000 |
| Total Revenues: | \$15,405 | \$98,000 | \$130,000 | \$130,000 | \$32,000 |

BUDGET UNIT DESCRIPTION

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 (Budget Unit 155-1, Fund 110).

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 \$1,200,900 this fiscal year, a 26% increase over 2006-07 program costs. County departments are charged a portion of the total liability program 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's budget and then pass through this budget to the insurance authority.

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. For 2007-08 the program is expected to cost \$1,471,000, a 22% reduction from 2006-07.

Other Insurance

This budget unit also provides for other insurance policies, including property, boiler and machinery, and fidelity. The estimated total cost of these policies in 2007-08 will be \$130,000.

Non-Departmental Programs Special Employee Services

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Retiree Benefits | \$1,339,657 | \$1,401,700 | \$1,577,650 | \$1,577,650 | \$175,950 |
| Services & Supplies | \$87,797 | \$212,000 | \$239,000 | \$239,000 | \$27,000 |
| Total Appropriations: | \$1,427,454 | \$1,613,700 | \$1,816,650 | \$1,816,650 | \$202,950 |
| REVENUES | | | | | |
| General Fund | \$1,427,454 | \$1,613,700 | \$1,816,650 | \$1,816,650 | \$202,950 |
| Total Revenues: | \$1,427,454 | \$1,613,700 | \$1,816,650 | \$1,816,650 | \$202,950 |

BUDGET UNIT DESCRIPTION

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) (Budget Unit 167-1, Fund 110).

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, and the employee assistance program. This budget anticipates a 10% rate increase for retiree health and dental coverage for fiscal year 2007-08.

This budget also provides continued funding for employee recognition programs, diversity events and the Yolo County Training Academy. New programs for 2007-08 will include the first full year of the Avenues program to improve communication with employees and the implementation of an identification system to provide a single form of identification for all county employees.

A reserve fund was established in 2006-07 to fund Other Post-Employment Benefits (OPEB). The Governmental Accounting Standards Board (GASB), the accounting rulemaking body for public entities, issued Rule 45, which requires governments to begin reflecting post-employment benefits obligation on the balance sheet. For the county, the only OPEB of significance is the commitment to provide partial payment of retiree health care premiums. The contract for this benefit is with the California Public Employee Retirement System (CALPERS) and requires the county to provide at least minimal levels of premium payment for qualified retirees.

An actuarial study to determine our OPEB liability found the county obligation to be in excess of \$150 million, based on current health care cost increase assumptions and the demographic profile of our workforce. The current approach to funding this obligation is on a pay-as-you-go basis, with the projected cost for this year's budget a far more modest \$1.5 million.

Staff will continue to gather information on the OPEB rule change and work with the California State Association of Counties (CSAC) in developing statewide solutions to address the OPEB obligation.

Non-Departmental Programs Unemployment Insurance - Internal Service Fund

| Budget Category | Actual 2005/2006 | Budget 2006/2007 | Requested 2007/2008 | Recommended 2007/2008 | Change (Col4-Col2) |
|------------------------------|---------------------|---------------------|------------------------|--------------------------|-----------------------|
| APPROPRIATIONS | | | | | |
| Services & Supplies | \$1,300 | \$7,000 | \$2,000 | \$2,000 | \$-5,000 |
| Other Charges | \$122,218 | \$200,000 | \$180,000 | \$180,000 | \$-20,000 |
| Total Appropriations: | \$123,518 | \$207,000 | \$182,000 | \$182,000 | \$-25,000 |
| REVENUES | | | | | |
| Department Reimbursements | \$170,468 | \$207,000 | \$182,000 | \$182,000 | \$-25,000 |
| Total Revenues: | \$170,468 | \$207,000 | \$182,000 | \$182,000 | \$-25,000 |

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

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

Because this fund is maintaining adequate reserves, additional reserve contributions in 2007-08 will not be necessary. Charges to departments will include actual unemployment claims and administrative expenses which will result in a 30% premium reduction from the 2006-07 charges.