

General Government

	Page	Appropriation	Total
Board of Supervisors	71	<u>\$1,930,781</u>	\$1,930,781
County Administrator	73		
Administration	82	\$4,013,735	
Natural Resources	84	\$717,705	
Office of Emergency Services	85	\$2,207,459	
Airport	86	\$310,480	
Housing	NA	\$5,811,456	
Human Resources	87	\$2,029,922	
Tribal Mitigation	NA	\$6,334,865	
Utilities	NA	\$4,467,071	
County Service Areas	NA	<u>\$7,051,505</u>	\$32,944,198
Agriculture	89	<u>\$3,108,115</u>	\$3,108,115
Assessor/Clerk-Recorder/Elections	97		
Assessor	102	\$2,961,194	
Elections	103	\$2,417,987	
Clerk-Recorder	104	<u>\$1,819,017</u>	\$7,198,198
County Counsel	105	<u>\$2,717,673</u>	<u>\$2,717,673</u>
Financial Services	111	<u>\$4,823,102</u>	<u>\$4,823,102</u>
General Services	119		
Information Technology	125	\$3,799,157	
Facilities	126	\$2,757,080	
Parks	127	<u>\$1,101,657</u>	\$7,657,894
Library	129		
Libraries	134	\$8,286,021	
Archives & Records Center	135	<u>\$167,135</u>	\$8,453,156
TOTAL		<u><u>\$68,833,117</u></u>	



Board of Supervisors

Board of Supervisors

Oscar Villegas
District 1

Don Saylor
District 2

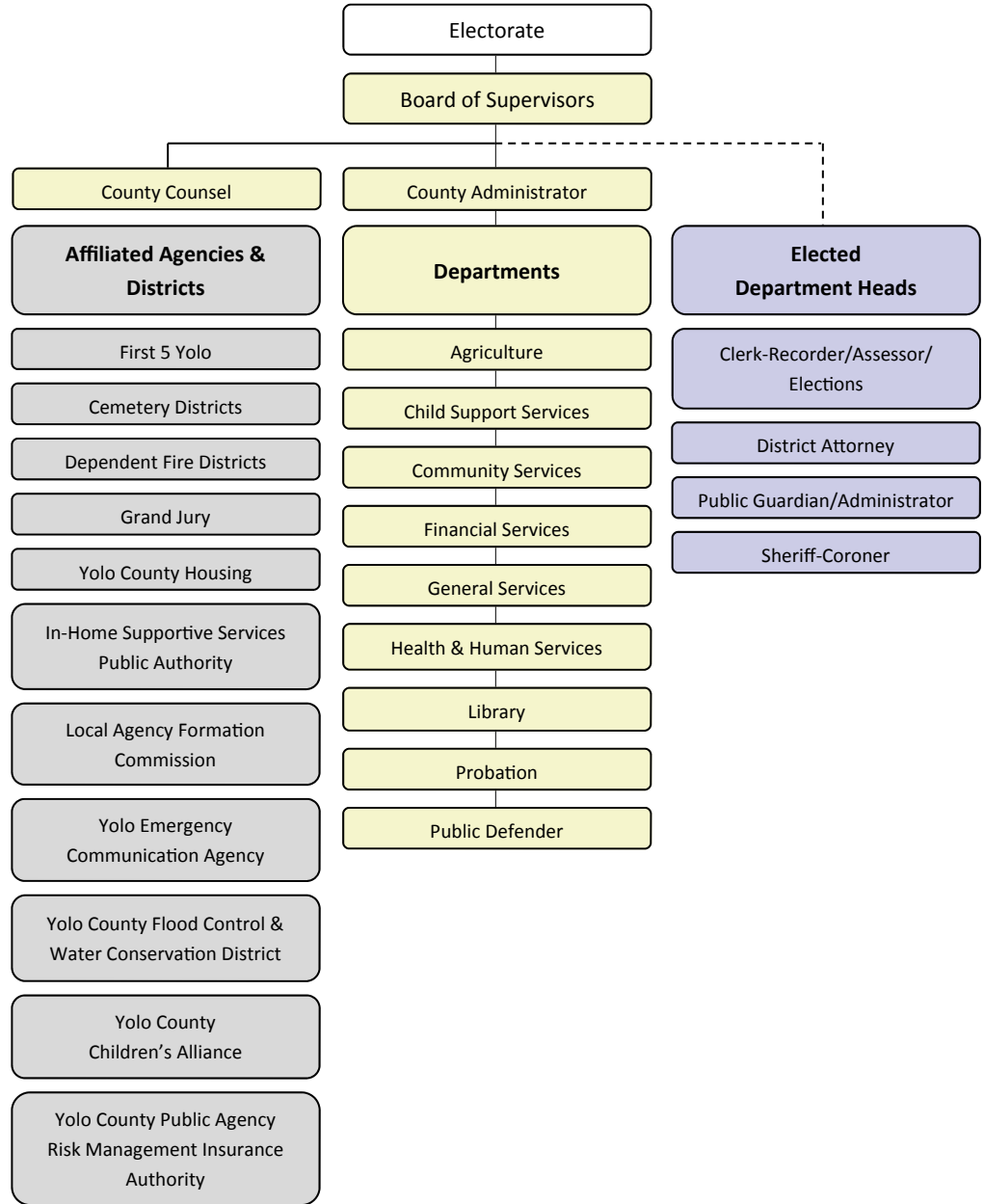
Matt Rexroad
District 3

Jim Provenza
District 4

Duane Chamberlain
District 5

Mission Statement

*Making a difference by
enhancing the quality of life in
our communities*



Description of Major Services

The Board of Supervisors is the duly elected legislative body for the County of Yolo. The Board of Supervisors sets and adopts all policies and establishes programs for law and justice; health and human services; land use, transportation, water resources, air quality and flood management; agriculture; emergency services; intergovernmental relations; libraries; and areas of general governance.

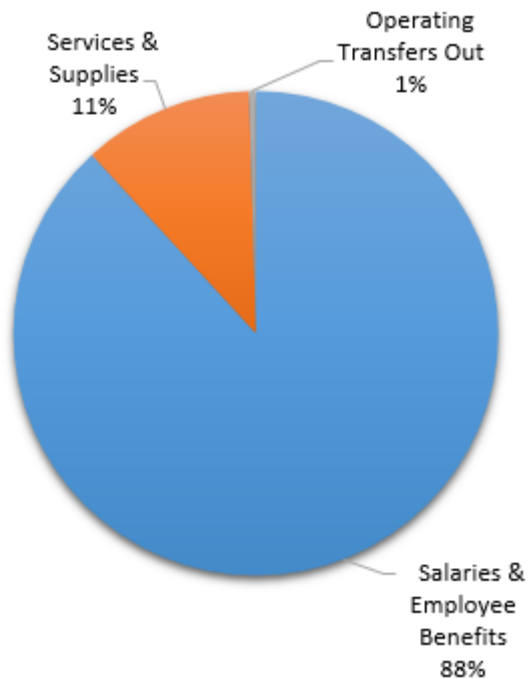
2016-17 Summary of Budget

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Board of Supervisors	\$1,930,781	\$0	\$1,930,781	\$0
Total	\$1,930,781	\$0	\$1,930,781	\$0

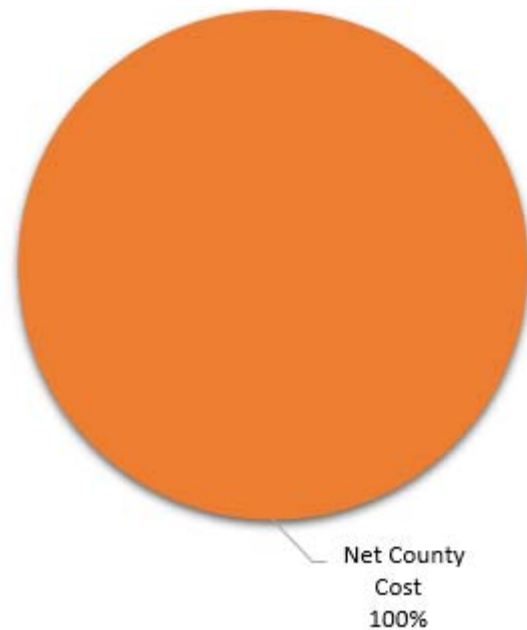
Summary of Board of Supervisors 2016-17 Budget

	Actual 2013-14	Actual 2014-15	Budget 2015-16	Requested 2016-17	Recommended 2016-17
Revenue					
Licenses, Permits, & Franchises	\$200	\$0	\$0	\$0	\$0
Intergovt Revenue-State	\$0	\$79,769	\$0	\$0	\$0
Total Revenue	\$200	\$79,769	\$0	\$0	\$0
Appropriation					
Salaries & Employee Benefits	\$1,467,821	\$1,540,511	\$1,683,625	\$1,702,534	\$1,702,534
Services & Supplies	\$253,268	\$226,963	\$221,355	\$219,847	\$219,847
Other Charges	\$5,215	\$4,808	\$0	\$0	\$0
Operating Transfers Out	\$6,400	\$8,400	\$8,400	\$8,400	\$8,400
Total Appropriation	\$1,732,704	\$1,780,681	\$1,913,380	\$1,930,781	\$1,930,781
Use of Fund Balance Available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$1,732,504	\$1,700,912	\$1,913,380	\$1,930,781	\$1,930,781
Funded Staffing:					
		15.00	15.00	15.00	15.00

Expenditure



Revenues



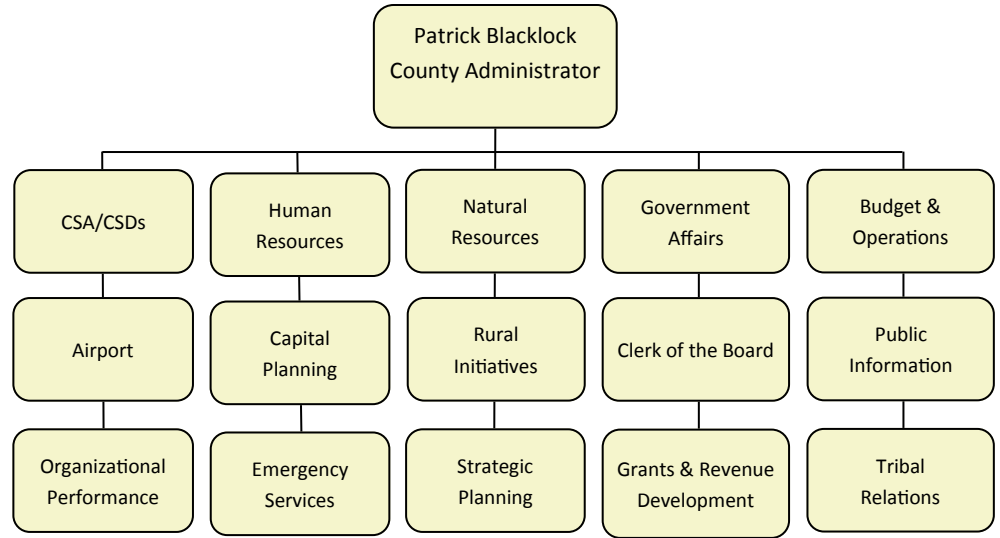


Patrick Blacklock
County Administrator

Mission Statement

The mission of the County Administrator's Office is to facilitate opportunities and solutions that make a difference.

County Administrator



Description of Major Services

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

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

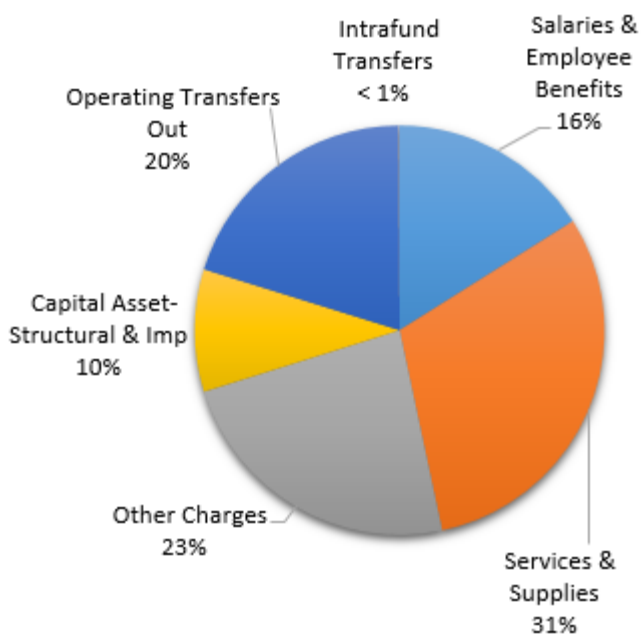
2016-17 Summary of Budget

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Administration	\$4,013,735	\$434,235	\$3,547,500	\$32,000
Airport	\$310,480	\$310,480	\$0	\$0
Emergency Services	\$2,207,459	\$2,114,370	\$93,089	\$0
Housing	\$5,811,456	\$5,326,450	\$80,006	\$405,000
Human Resources	\$2,029,922	\$11,000	\$2,018,922	\$0
Natural Resources	\$717,705	\$1,073,635	\$0	(\$355,930)
Tribal Mitigation	\$6,334,865	\$6,131,259	\$0	\$203,606
Utilities	\$4,467,071	\$4,467,071	\$0	\$0
County Service Areas	\$7,051,505	\$6,933,698	\$0	\$117,807
Total	\$32,944,198	\$26,802,198	\$5,739,517	\$402,483

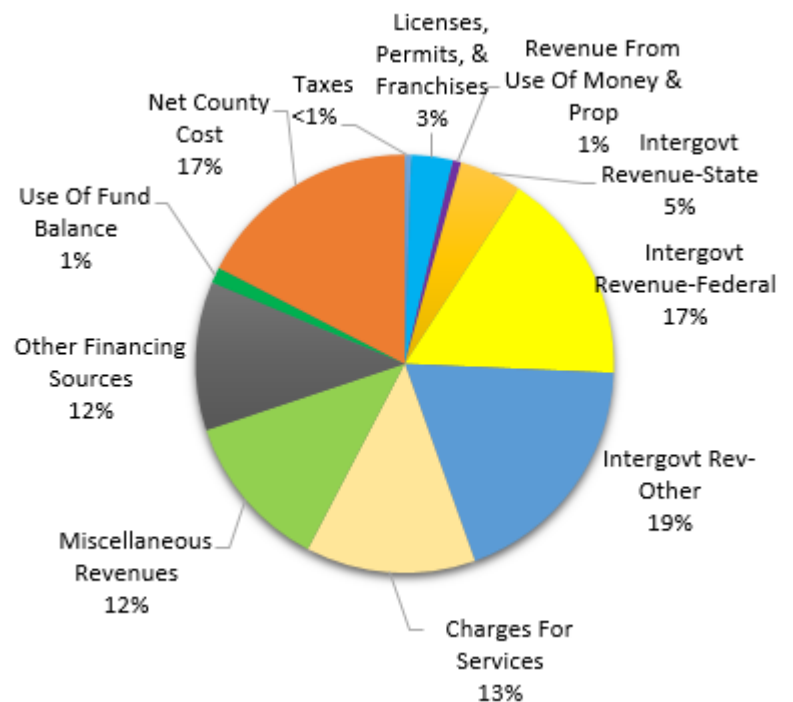
Summary of County Administrator 2016-17 Budget

	Actual 2013-14	Actual 2014-15	Budget 2015-16	Requested 2016-17	Recommended 2016-17
Revenue					
Taxes	\$154,858	\$155,918	\$153,760	\$163,460	\$163,460
Licenses, Permits, & Franchises	\$707,574	\$851,611	\$886,900	\$1,063,215	\$1,063,215
Revenue From Use of Money & Prop	\$254,786	\$230,922	\$420,893	\$208,170	\$208,170
Intergovt Revenue-State	\$30,560	\$67,635	\$1,205,420	\$1,585,750	\$1,585,750
Intergovt Revenue-Federal	\$928,603	\$655,083	\$7,489,031	\$5,443,831	\$5,443,831
Intergovt Rev-Other	\$5,899,385	\$5,977,169	\$6,181,346	\$6,213,138	\$6,213,138
Charges For Services	\$3,297,472	\$3,669,612	\$3,693,292	\$4,321,250	\$4,321,250
Miscellaneous Revenues	\$176,082	\$4,734,499	\$2,657,540	\$4,014,070	\$4,014,070
Other Financing Sources	\$628,216	\$1,073,654	\$3,932,569	\$3,789,314	\$3,789,314
Total Revenue	\$12,077,536	\$17,416,103	\$26,620,751	\$26,802,198	\$26,802,198
Appropriation					
Salaries & Employee Benefits	\$4,149,374	\$4,485,759	\$4,670,544	\$5,294,276	\$5,294,276
Services & Supplies	\$4,946,268	\$7,152,878	\$9,804,444	\$10,098,624	\$10,098,624
Other Charges	\$1,038,937	\$4,680,545	\$8,877,336	\$7,742,319	\$7,742,319
Capital Asset-Land	\$0	\$0	\$3,593,000	\$0	\$0
Capital Asset-Equipment	\$0	\$20,000	\$0	\$0	\$0
Operating Transfers Out	\$6,363,582	\$6,093,956	\$6,101,575	\$6,638,979	\$6,638,979
Intrafund Transfers	(\$70,399)	(\$387,252)	(\$70,000)	(\$20,000)	(\$20,000)
Total Appropriation	\$16,427,761	\$22,045,885	\$32,976,899	\$32,944,198	\$32,944,198
Use of Fund Balance Available	(\$37,856)	(\$374,509)	\$423,347	\$402,483	\$402,483
Net County Cost	\$4,388,081	\$5,004,291	\$5,932,801	\$5,739,517	\$5,739,517
Funded Staffing:					
		33.50	37.50	36.00	36.00

Expenditure



Revenues



County Administrator 2015-16 Goals, Strategies & Accomplishments

2015-16 Goals & Strategies	2015-16 Goals & Strategies
Goal 1: Thriving Residents	
<ul style="list-style-type: none"> • Develop plan to assist Adult Day Health Center with program facility needs • Enhance Homeless Coordinator position, develop mechanism to receive donations and facilitate multi-department discussion on performance measures for homeless service providers • Support YoloArts in the development of a Public Art Master Plan • Support implementation of Health & Human Services Agency 	<p>All of the strategies identified to support the goal of Thriving Residents were accomplished with the exception of:</p> <ul style="list-style-type: none"> • Identifying the facility needs of the Adult Day Health Center are on pause while strategies for continued sustainability are identified • YoloArts' progress on development of a Public Arts Master Plan is still in the very preliminary stages
Goal 2: Safe Communities	
<ul style="list-style-type: none"> • Further promote and maintain YoloAlert emergency notification system • Implement emergency fund (drought relief and emergency response) • Develop options for North Davis Meadows to connect to safe, secure, sustainable water supply. • Facilitate detention facilities expansion projects. • Complete continuity of operations planning and assess city financial systems for recovery capabilities • Conduct flood preparedness outreach to improve National Flood Insurance Program rating • Assist in development of Airport Emergency Plan • Continue work toward Emergency Management Accreditation • Continue expansion of Joint Emergency Management System • Increase transportation access to justice campus for clients through installation of bus stop. • Engage providers and stakeholder in development of a preferred method for delivery of services to address family violence • Seek National Flood Insurance Program relief for agricultural legacy communities 	<p>All of these strategies were accomplished with the exception of:</p> <ul style="list-style-type: none"> • Progress on continuity of operations planning continues with 21% completed • The Airport Emergency Plan is 75% complete <p>Other accomplishments included:</p> <ul style="list-style-type: none"> • Added 952 new accounts to the YoloAlert system • Developed and provided Emergency Operations Center (EOC) position training • Conducted a comprehensive EOC exercise • Received \$30.5 million grant for jail/Leinberger expansion/upgrades • Initiated development of a coordinated family violence approach and related outreach • Awarded \$1.1 million DWR grant for emergency flood planning • Awarded \$150k grant for Knights Landing Flood Protection Feasibility Study • Awarded nearly \$1 million for local emergency services projects, including \$400k for emergency flood planning • Developed grant applications for Joint Emergency Management System partners in excess of \$1.7 million

2015-16 Goals & Strategies	2015-16 Goals & Strategies
Goal 3: Flourishing Agriculture & Robust Economy	
<ul style="list-style-type: none"> • Continue emergency flood planning efforts • Identify and address drought impacts • Review, comment and monitor development of Habitat Conservation Plan/Natural Community Conservation Plan • Participate in and support the implementation of groundwater legislation • Develop and implement Ag mitigation ordinance and oversee ag development fund • Participate in implementation of the Lower Sacramento-Delta North Corridor Management Framework plan obligations • Continue involvement in regional rail relocation efforts • Update Airport Layout Plan to include public input. • Complete and implement Fiscal Impact & Tax Transfer Analysis model for use in development discussion with cities • Assist with addressing Community Service Area and District issues • Assist in expanding broadband access countywide 	<p>All of the strategies identified to support the goal of Flourishing Agriculture (and Robust Economy which was embedded into the Flourishing Agriculture goal) were accomplished.</p> <p>Other accomplishments included:</p> <ul style="list-style-type: none"> • Implemented apprenticeship program • Facilitated creation of an Ag & Food Accelerator Fund • Created another award-winning State Fair booth



2015-16 Goals & Strategies	2015-16 Goals & Strategies
Goal 4: Sustainable Environment	
<ul style="list-style-type: none"> • Pursue Community Choice Aggregation options. • Continue work related to the Delta • Update Cache Creek Regional Management Plan and Parkway Plan • Identify locations for Off-Highway Vehicle park. • Obtain State and Federal permits for Cache Creek Area Plan 	<p>All of the strategies identified to support the goal of Sustainable Environment were accomplished with the exception of:</p> <ul style="list-style-type: none"> • With the renewed direction to identify Off-Highway Vehicle park locations, a stakeholder workgroup has been formed • All State and Federal permits for the Cache Creek Area Plan were obtained except from the U.S. Army Corp. of Engineers <p>Other accomplishments included:</p> <ul style="list-style-type: none"> • Successful implementation of the “Year of Groundwater” initiative to build consensus among multiple interests related to drought and groundwater • Adopted ordinance restricting OHV activity in the creek and received Board direction to resume search for OHV park location • Awarded \$467,378 EPA Brownsfield Clean-Up Grant to assess and prepare clean-up plans for ground water contamination from abandoned mines • Created Yolo Electric • Awarded \$55k for Sustainable Groundwater Act implementation • Awarded \$331k grant Westside Tributaries Monitoring Project • Awarded \$500k grant for Regional Flood Management Plan Engagement • Awarded \$145k grant for Yolo Bypass Wildlife Area Duel Function Canal Reconfiguration • Completed countywide subsidence study

2015-16 Goals & Strategies	2015-16 Goals & Strategies
Goal 5: Support the organization in achieving strategic plan goals and tactical initiatives	
<ul style="list-style-type: none"> • Complete implementation of the 2012-2015 Tactical Plan • Complete development of 2016-2019 Strategic Plan, i.e. key initiatives, measures of success, enhanced outreach (promotion of new Mission Statement and Goals), dashboard, etc. • Develop prioritization process for syncing Strategic Plan with the budget and leadership evaluation process • Reexamine creation of a revenue development program • Implement and manage human resources legislative mandates, i.e. sick leave and Affordable Care Act for extra help • Continue to support countywide Talent Development initiative • Continue implementation of Long Term Financial Plan (InforSystem implementation and long-term financial forecasting) • Support development of Shared Services JPA • Meet and confer on Personnel Rules & Regulations • Strengthen feedback avenues for employees and allied partners to provide critical and/or sensitive information • Coordinate and implement Capital Improvement Plan • Complete Parks study and develop long term solutions • Enhance/formalize Risk Management systems. • Transfer budget function to the Department of Financial Services • Support completion of the regional transportation CIP and associated financing • Identify legislative recommendations to create, reward or amplify collaboration efforts and related policy development • Further develop Rural Initiatives Program 	<p>All of the strategies identified to support the organization in achieving strategic plan goals and tactical initiatives were accomplished with the exception of:</p> <ul style="list-style-type: none"> • Developing a prioritization process for syncing the Strategic Plan with the budget and leadership evaluation process • Meet and confer on Personnel Rules & Regulations will be a 2016-17 initiative <p>Other related accomplishments included:</p> <ul style="list-style-type: none"> • Greater than 50% of the InforSystem has been implemented • Piloted Comprehensive Funding Plan • Merit Systems Audit had no findings • Greater than 750 employees received change management training • Affordable Care Act implemented, 1095-C reporting developed and forms issued • Implemented Retiree Health Reimbursement Arrangement to reduce unfunded liability for retiree health costs • Equal Employment Opportunity Plan implemented and EEO4 report completed • Reduced worker's compensation claims by \$1.5 million across YCPARMIA pool • Implemented Infor payroll system, allowing printing of online pay stubs, issuance of W-2s and more efficient garnishments • Reduced ergonomic injuries • Completed two executive recruitments • Implemented more robust employee assistance program

County Administrator Goals & Strategies for 2016-17

Goal 1: **Operational Excellence**

Strategies for 2016-17

- Support organization in implementation of the 2016-2019 Strategic Plan
- Develop prioritization process for synching the Strategic Plan with the budget and leadership evaluation process
- Further develop and implement Yolo Performance and related dashboards (**Organizational Priority**)
- Support development of Shared Services JPA
- Continue and refine Comprehensive Funding Plan
- Implement Capital Improvement Plan (facilities and space planning)
- Enhance and conduct customer service training
- Update personnel rules
- Continue to support implementation and management of Infor: Global Human Resources-GHR/Payroll; Workforce Management-WFM (time-keeping); Talent Management-LTM (employee performance, development and succession planning; Finance & Procurement-FINPROC, Dynamic Enterprise Performance Management-d/EPM (budgeting) (**Organizational Priority**)
- Enhance on-boarding system
- Facilitate and promote positive employee activities through recognition, engagement and diversity events
- Enhance workplace safety and security
- Expand supervisory training
- Develop and implement succession planning
- Provide oversight to further refining 457 deferred compensation offerings
- Coordinate blood borne pathogen personal protective equipment resources/rooms
- Address workplace safety-front counter security concerns
- Coordinate recognition events
- Implement progressive recruitment strategies, such as video interviewing
- Develop intern/college intern/volunteer program
- Transfer EEO to new program categories

County Administrator Goals & Strategies for 2016-17

Goal 2: **Thriving Residents**

Strategies for 2016-17

- Collaborate with cities in the development of city plans to address homelessness through Housing First model and practices/services/outreach for positive health outcomes for the homeless population (Priority Focus Area)
- Develop sustainable, long-term plan for Adult Day Health Care
- Facilitate a workgroup to develop a comprehensive plan which will deliver services utilizing best practices when supporting the children of Yolo County (Priority Focus Area)
- Continue efforts related to the YoloArts Master Plan
- Strategically align services for the aging population, through an interdisciplinary approach of coordination and partnership with community-based organizations
- Assist Health & Human Services Agency in pursuing funding for homeless services priorities identified in Comprehensive Funding Plan (Priority Focus Area)

Goal 3: **Safe Communities**

Strategies for 2016-17

- Continue support of emergency response and recovery (Priority Focus Area)
- Facilitate expansion of flood planning
- Assist in upgrading the emergency operations center
- Implement an Emergency Management digital information sharing platform
- Continue work towards Emergency Management Accreditation
- Complete continuity of operations planning
- Complete Airport Emergency Plan
- Facilitate the Safety & Security Committee
- Support and assist in the development of a coordinated continuum of care (Priority Focus Area)
- Continue efforts related to rural initiative program (infrastructure) (Priority Focus Area)
- Continue to expand Broadband infrastructure countywide (Priority Focus Area)
- Construction of Juvenile Detention Facility improvement
- Support implementation of a proactive, coordinated code enforcement program (Priority Focus Area)

County Administrator Goals & Strategies for 2016-17

Goal 4: Sustainable Environment

Strategies for 2016-17

- Community Choice Aggregation (renewable energy)
- Participate in and support Cache Creek clean up (Cal Recycle)
- Form Groundwater Sustainability Agency (Priority Focus Area)
- Implement short-term recommendations in adopted Parks Study (Priority Focus Area)
- Identify approved location for County OHV park and conduct feasibility study
- Assist Community Services in pursuing funding for alternative energy and waste reduction priorities identified in Comprehensive Funding Plan (Priority Focus Areas)
- Pursue Cap & Trade funding opportunities
- Support waste reduction efforts (Priority Focus Area)

Goal 5: Flourishing Agriculture

Strategies for 2016-17

- Facilitate clarity on agritourism in Yolo County
- Monitor water and resource management in effort to achieve sustainability (Priority Focus Area)
- Assist Agriculture Department in pursuing funding for Strategic Plan priorities identified in Comprehensive Funding Plan (Priority Focus Areas)



Program Summary

The County Administrator's office implements the policies adopted by the Board of Supervisors and provides overall executive management for County departments and agencies. The County Administrator works with departments to annually prepare the County's budget and monitor implementation of the budget as adopted by the Board of Supervisors. The office facilitates implementation of the strategic plan, coordinates the County's legislative activities, disseminates information to employees and the public and participates in various local, regional and statewide organizations. The office is responsible for the overall administration, management and support functions for the County, and specifically for the Cache Creek Area Plan, Clerk of the Board, economic development, intergovernmental relations, rural initiatives, public information, capital planning and solar facilities, human resources, airport, tribal affairs and the Office of Emergency Services.

County Administrator

Administration

2016-17 Net County Cost

General Fund	\$3,547,500
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Significant Items and/or Changes in 2016-17

Significant changes for 2016-17 include the addition of a Natural Resources Manager position to support the flood/delta/habitat program. In addition, the County Administrator's Office has taken over administration of County Service Areas, which has necessitated the addition of a half-time Accounting Technician.

Comprehensive Funding Planning

The Comprehensive Funding Plan was piloted in 2015-16 to obtain outside funding for County priorities, specifically, Agriculture, Delta, Health & Human Services, Office of Emergency Services, Community Services, Rural Initiatives and other special project.

In 2015, Yolo County and other local partners submitted nearly 20 applications for approximately \$4.5 million in grants. To date, \$2 million has been secured with the outcome of the remaining yet to be determined. Examples of funded projects include:

Westside Tributaries Monitoring Project	\$331,000
Knights Landing Flood Protection Feasibility Study	\$150,000
Regional Flood Management Plan Engagement	\$500,000
Yolo Bypass Wildlife Area Dual Function Canal Reconfiguration	\$145,000
Homeland Security Grant Program	\$285,193
Emergency Management Performance Grant	\$168,228
Flood Emergency Response Projects	\$393,500

Flood/Delta/Habitat Costs & Distribution

Staff Support	\$185,000	How costs are distributed	
County Counsel	\$80,000	General Fund Expense	\$561,500
TMDL Fees	\$1,500	Reimbursable Contracts	\$10,000
DCC Coordinator	\$35,000		
Consultants	\$270,000		
Total Expenditures	\$571,500		

Rural Initiatives

The Rural Initiative program, formed in 2015, is a mechanism for assisting rural communities in identifying funding solutions for projects ("initiatives") that address pressing needs in economic development or health & safety. Each year, the County Administrator's Office, working with departments and the rural community, explores, prioritizes and presents initiatives to the Board of Supervisors for consideration for assistance in the form of grant research or the provision of partial funds. Chosen initiatives may receive one-time funding for capital projects, studies or matching funds for grants if they meet one of two objectives:

- Promote the economic viability of rural communities
- Improve health and safety for rural residents by enhancing the quality of life and/or protecting against potential hazards

In 2015-16, the program identified 16 initiatives in need of funding. Of those, nine were recommended to the Board of Supervisors to receive funding and were prioritized by their correlation with the program objectives, their ability to increase public value and the lack of an alternative funding source. The 7 remaining initiatives were referred to the Comprehensive Funding Plan program for grant research. Since that time, 3 initiatives obtained alternative sources of funding, 1 initiative project was put on hold and 3 initiatives received grant recommendations through the Comprehensive Funding Plan program.

A process is underway to identify potential 2016-17 rural initiatives and funding opportunities. These will be considered as part of the Adopted Budget process

2015-16 Rural Initiative Proposal	Requested Funds	County Funded (General or Re- stricted Funds)	Other Funding Source Obtained (i.e. Grants)	No Funding Obtained
Adams/Derby Bldg Restoration & Community Court Yard	\$100,000	\$0	\$0	\$100,000*
Broadband Access to Rural Libraries	\$35,000	\$35,000	\$0	
Capay Valley Vision (CVV) Consensus Document Update	\$5,000	\$5,000	\$0	
Drought Relief and Emergency Response	\$75,000	\$75,000	\$0	
Emergency Backup Generator for Madison CSD	\$32,490	\$0	\$0	\$32,490*
Esparto Preschool Childcare Center	\$25,000	\$0	\$25,000	
Interim Grant Matching Funds for Rural Initiatives	\$30,000	\$30,000	\$0	
Knights Landing Flood Protection Feasibility Study	\$50,000	\$50,000	\$0	
Lighting Plan for the Dunnigan Community Service Area Lighting District #11	\$20,000	\$20,000	\$0	
MERCSA Plan for Services Study	\$10,000	\$10,000	\$0	
National Flood Insurance Plan (NFIP) Relief Funding	\$25,000	\$25,000	\$0	
Rural Town Hall Improvement Fund	\$60,000	\$0	\$0	\$60,000*
Western Yolo Park and Aquatic Fund Project	\$150,000	\$0	\$150,000	
Wyatt Building Cleanup Reserve	\$15,000	\$15,000	\$0	
Yolo Community Center	TBD	TBD	TBD	
Yolo and Woodland Ave. Corner Clean Up	\$25,000	\$0	\$25,000	
Total:		\$265,000	\$200,000	\$192,490
Obtained Funding Cumulative Totals:			\$465,000	

*Received grant recommendations through Comprehensive Funding Plan program

Program Summary

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

County Administrator

Natural Resources

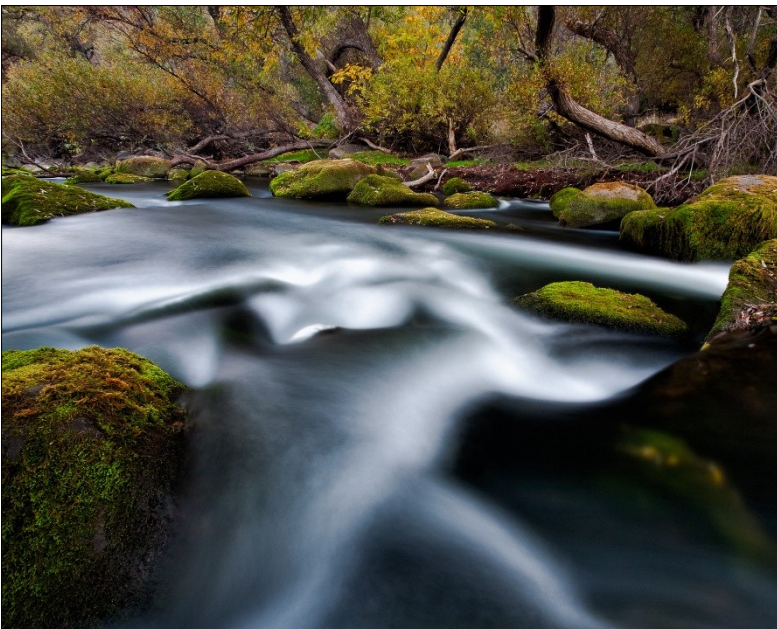
2016-17 Net County Cost

General Fund	\$0
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Significant Items and/or Changes in 2016-17

One Senior Management Analyst was added to support the Cache Creek Area Plan, which has previously been supported by CAO Administration staff. The cost of this position is offset by a reduction in the need for annual monitoring costs under the 10-year plan.

Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projection
Percentage of Cache Creek Area Plan Technical Advisory Committee requirements met on time	Quality	100%	100%	100%
Percentage of Cache Creek Area Plan Technical Advisory Committee requirements met on budget	Quality	100%	100%	100%
Percentage of Cache Creek Resource Management Plan (CCRMP) program monitoring requirements met on time	Quality	100%	100%	100%
Acres treated for invasive species	Quantity	184	184	203
Grants applied for/received	Quality	2/2	2/3 (1 pending)	4/TBD
Percentage of CCRMP annual compliance reports completed and filed.	Quantity	100%	100%	100%
Percentage of Off-Channel Mining Plan compliance reports completed	Quantity	100%	100%	100%



Program Summary

The Office of Emergency Services (OES) is responsible for administration of the County's comprehensive, all-hazard emergency management program. The program is responsible for identifying threats, developing response plans and protocols, recommending hazard mitigation strategies, conducting staff training and response exercises, providing preparedness information to the public, collaborating with allied agencies and coordinating the County's response to, and recovery from, major emergencies. OES contains the following programmatic functions:

- Overall administration, including fiscal accountability, staff development and supervision, records management, corporate communications and grant management.
- Dissemination of disaster preparedness information to the public and allied agencies.
- Ensures County response readiness through ongoing staff training, periodic exercises and resource management.
- Conducts all-hazard risk assessments, actively monitors emerging threats, issues alerts and warnings and coordinates development of appropriate mitigation strategies for County government and outside entities.
- Functions as the lead emergency management point of contact with local, State and Federal agencies, and community-based partners.
- Maintains and supports the County's Emergency Operations Center (EOC), initiating alerts and warnings, coordinating integrated response operations and administering post-disaster recovery and assistance activities.

County Administrator

Office of Emergency
Services

2016-17 Net County Cost

General Fund	\$93,089
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Significant Items and/or Changes in 2016-17

No significant changes.

Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projection
Exercises conducted or directly supported by OES	Quantity	10	7	8
County and Operational Area EOC activations for real-world events (levels 1, 2 & 3)	Quantity	13	14	10
Individuals trained directly supported by OES	Quantity	1,478	1,400	1,400
Grant funding awarded to County and allied agencies	Quantity	\$1,826,896	\$2,570,481	\$2,452,000
Staff hours devoted to grant management and processing	Quantity	1,020	1,040	1,400

Program Summary

This unit’s responsibilities include: maintenance of various types of equipment located at the County Airport site; management of 498 acres (398 acres of which are underdeveloped); encouragement of positive development and growth at the airport; and sponsorship of projects to improve safety. The unit maintains overall airport condition and facilities, and encourages:

- Upgrades for navigation and safety
- Expansion of facilities on flight line for hangars and other aviation related business
- Development of office space, aircraft sales and maintenance facilities
- Development of the airport infrastructure

County Administrator

Airport

2016-17 Net County Cost

General Fund	\$0
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Significant Items and/or Changes in 2016-17

The Airport budget reflects a reduction in both revenues and expenditures due to no new federal grants being budgeted in 2016-17. The budget includes grants from 2015-16 that have not been fully expended.

Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projection
Estimated aircraft movements	Quantity	38,525	39,508	40,538
Hangars (County/private)	Quantity	13	13	13
Tie downs	Quantity	10	10	10
Based aircraft	Quantity	86	86	90



Program Summary

Human Resources is responsible for a broad spectrum of work involved in recruiting selecting, developing and retaining a high quality workforce for County government. The division provides the following services:

- Recruitment
- Equal Employment Opportunity Compliance
- Succession planning
- Classification and compensation system management
- Labor relations
- Employee relations, including mediation, complaint resolution, recognition and discriminatory practices investigation
- Performance management
- Benefits management
- Risk management, safety programs/injury prevention and Worker's Compensation
- Training
- Employee records and file management

County Administrator

Human Resources

2016-17 Net County Cost

General Fund	\$2,018,922
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Significant Items and/or Changes in 2016-17

This budget includes costs to add the Infor Onboarding Online module.

Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projection
Recruitments conducted	Quantity	155	180	160
Applications processed	Quantity	7,960	8,200	8,000
Average days to recruit*	Quality	29	35	35
Percentage qualified applicants	Quantity	59%	65%	60%
New regular employees	Quantity	216	175	150
Training sessions held/attendees	Quantity	79/728	54/810	56,850
Participants in online training	Quantity	1,221	1,000	1,000



John Young
Agricultural Commissioner

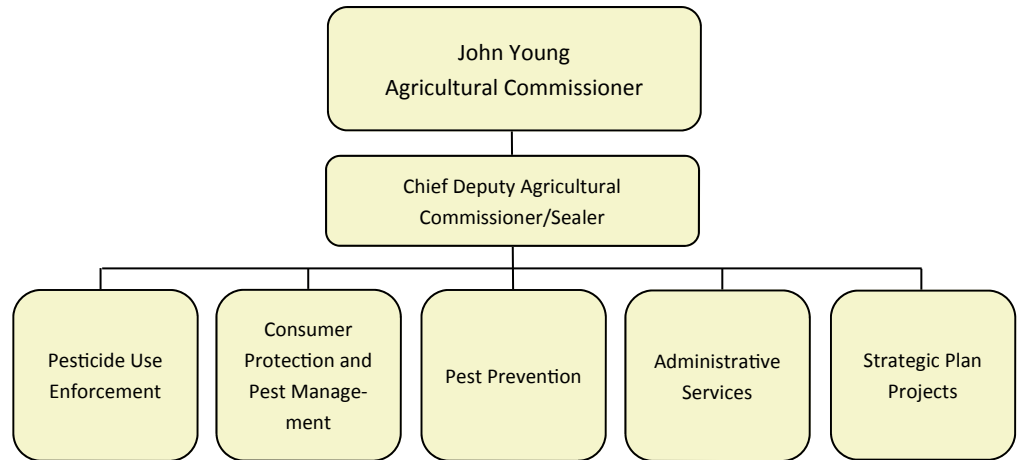
Vision Statement

Our vision is to serve agriculture, the business community and the residents of Yolo County through collaboration and partnerships, using the most efficient, effective and progressive means available, doing our part to ensure Yolo County has preserved agriculture and is a safe, healthy and enjoyable environment in which to work, play and live.

Mission Statement

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

Agriculture



Description of Major Services

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

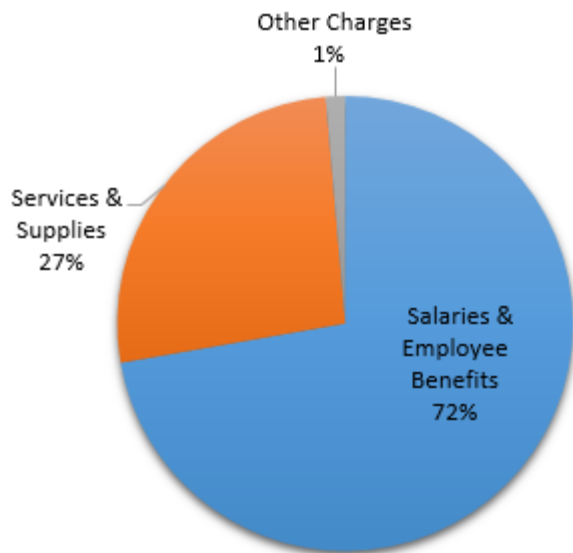
2016-17 Summary of Budget

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Agriculture	\$3,108,115	\$2,246,631	\$834,484	\$27,000
Total	\$3,108,115	\$2,246,631	\$834,484	\$27,000

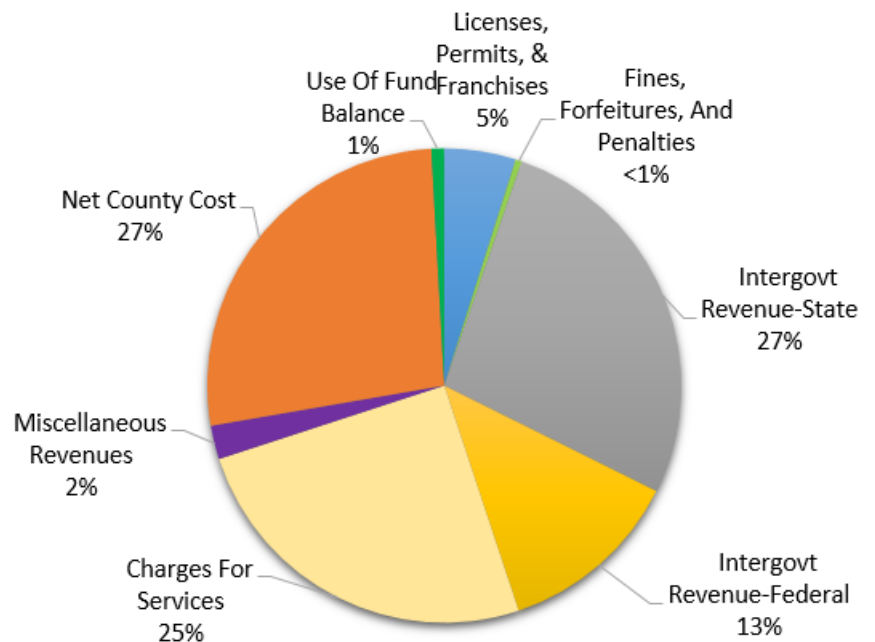
Summary of Agriculture 2016-17 Budget

	Actual 2013-14	Actual 2014-15	Budget 2015-16	Requested 2016-17	Recommended 2016-17
Revenue					
Licenses, Permits, & Franchises	\$136,881	\$153,002	\$149,300	\$151,881	\$151,881
Fines, Forfeitures, & Penalties	\$21,650	\$15,200	\$11,400	\$13,250	\$13,250
Intergovt Revenue-State	\$824,004	\$816,834	\$807,160	\$840,203	\$840,203
Intergovt Revenue-Federal	\$165,761	\$283,325	\$216,665	\$390,453	\$390,453
Charges For Services	\$663,754	\$728,579	\$762,144	\$779,344	\$779,344
Miscellaneous Revenues	\$56,340	\$49,490	\$71,500	\$71,500	\$71,500
Other Financing Sources	\$0	\$6,490	\$0	\$0	\$0
Total Revenue	\$1,868,390	\$2,052,920	\$2,018,169	\$2,246,631	\$2,246,631
Appropriation					
Salaries & Employee Benefits	\$1,674,765	\$1,819,448	\$1,922,408	\$2,341,367	\$2,245,022
Services & Supplies	\$595,041	\$578,619	\$795,078	\$820,689	\$820,689
Other Charges	\$21,498	\$26,148	\$2,404	\$42,404	\$42,404
Capital Asset-Equipment	\$0	\$54,753	\$76,038	\$0	\$0
Operating Transfers Out	\$110,915	\$225,564	\$0	\$0	\$0
Intrafund Transfers	(\$376)	\$0	\$0	\$0	\$0
Total Appropriation	\$2,401,842	\$2,704,533	\$2,795,928	\$3,204,460	\$3,108,115
Use of Fund Balance Available	\$0	\$48,264	\$139,787	\$27,000	\$27,000
Net County Cost	\$533,452	\$603,349	\$637,972	\$930,829	\$834,484
Funded Staffing:					
		16.50	17.00	20.00	19.00

Expenditure



Revenues



Agriculture 2015-16 Goals, Strategies & Accomplishments

2015-16 Goals & Strategies	2015-16 Accomplishments/Status
<p>Goal 1: Protect the public and environment from foreign pest infestations, misuse of pesticides and consumer fraud.</p>	
<ul style="list-style-type: none"> Continue to partner with the California Department of Food and Agriculture, Sacramento Valley Counties and the U.S. Department of Agriculture to continue full funding for High Risk Exclusion, protecting Yolo County from infestations of foreign invasive pests that are shipped through the mail and by common carriers. Coordinate with Sacramento Valley Counties to conduct canine team inspections of incoming shipments at the Postal Facility and UPS for exotic invasive pests. Maintain an effective consumer protection program by completing all mandated inspections, conducting end product testing and price verification inspections to assure a fair and equitable marketplace for all consumers and businesses in Yolo County. 	<ul style="list-style-type: none"> Through our continued partnerships we have been able to maintain our #1 status as the most productive team in California. We have been invited to develop the procedures manuals for the program. We continue to meet our mandated inspection levels to provide a fair and equitable marketplace for our consumers and businesses.
<p>Goal 2: Implement Tactical Plan action items to preserve and support agriculture</p>	
<p>Evaluate the Farm to School Program to determine future program goals and funding needs.</p> <ul style="list-style-type: none"> Evaluate the Farmbudsman Program to determine the feasibility of continued funding. Continue participation in the Countywide Talent Development Initiative to develop staff skills and to prepare for future department retirements. <p>Continue the agricultural marketing program to promote agricultural tourism and direct marketing and to implement agricultural General Plan action items.</p>	<ul style="list-style-type: none"> We have been successful in receiving a USDA Farm to School grant to continue our Farm to School efforts. We are in the process of developing an evaluation survey for the Farmbudsman program. We continue to participate on the Talent Development Workgroup and have adopted best practices. We have continued to make progress on the agricultural marketing program, holding 25 events and attracting three new businesses to Yolo County, with approximately \$8 million in sales.



Agriculture Department Goals & Strategies for 2016-17

Goal 1: **Operational Excellence**

Strategies for 2016-17

- Enhance the team culture within the department
- Adopt talent development best practices
- Support implementation of the 2016-2019 Strategic Plan
- Provide growth opportunities for Ag Department team members

Goal 2: **Thriving Residents**

Strategies for 2016-17

- Promote access to healthy, locally grown food; assure proper marketing and standards of fresh produce
 - Assure fruits, vegetable and eggs are fresh and meet quality standards established by State law
 - ✓ Inspect fruits, vegetables and shell eggs offered for sale at wholesale and retail establishments
 - ✓ Inspect organic producers and handlers of fruits, vegetables, shell eggs and processed products offered for sale at wholesale and retail establishments
 - Assure Farmers Markets and Certified Producers meet local and State requirements
 - ✓ Certify and inspect all markets and certified producers
 - Assure local producers fruits, vegetable and eggs are fresh and meet National Organic Standards
 - Certify organic producers and handlers of fruits, vegetables, shell eggs and processed products offered for sale at wholesale and retail establishments

Goal 3: **Safe Communities**

Strategies for 2016-17

- Protect people and the environment from pesticide misuse by proper permitting, field use inspection monitoring, appropriate enforcement responses and ongoing compliance assistance
 - Issue restricted materials in accordance with the Department of Pesticide Regulation (DPR) standards.
 - Improve pesticide use compliance by completing the compliance monitoring targets in the DPR Pesticide Work Plan and take appropriate enforcement actions
 - Reduce all pesticide illness and injuries by investigating all reports of pesticide exposure
- Assure a fair and equitable marketplace for all consumers and businesses in Yolo County
 - Maintain an effective system of regular device inspection by prioritizing and complete weighing and measuring device inspections as required by law
- Maintain an effective point of sale (POS) price verification inspection system
- Prioritize and complete POS price verification inspections annually
- Improve consumer protection from short weight pre-packaged commodities
- Prioritize and complete packer inspections annually

Agriculture Department Goals & Strategies for 2016-17

Goal 4: **Sustainable Environment**

Strategies for 2016-17

- Encourage reduced risk pesticide use and integrated pest management practices
 - Encourage environmental stewardship and governmental efficiency by conducting on-farm CUPA inspections on behalf of the Environmental Health Division and in coordination with our on-farm pesticide use enforcement inspection program
 - Encourage environmental stewardship and governmental efficiency by partnering with the Yolo County Farm Bureau to carry out the Irrigated Lands Program

Goal 5: **Flourishing Agriculture**

Strategies for 2016-17

- Develop a fully funded land use planning program to ensure comments are made on projects impacting agriculture (**Flourishing Agriculture Priority Focus Area**)
- Facilitate connections between growers and buyers (**Flourishing Agriculture Priority Focus Area**)
- Develop strategies to nurture new ag and ag tech businesses (**Flourishing Agriculture Priority Focus Area**)
- Align workforce development efforts with ag and food system employer needs (**Flourishing Agriculture Priority Focus Area**)
- Revise the current Right-To-Farm ordinance to harmonize the needs of agriculture and the non-farming community
- Prevent the introduction and spread of pests into the county and state that are harmful to agriculture and the environment
- Partner with Sacramento County, CDFA and USDA to complete high-risk parcel inspections of incoming shipments at terminals throughout the county utilizing the dog team
- Prevent the introduction of Glassy-winged Sharpshooter, Light Brown Apple Moth and Asian Citrus Psyllid into the county by completing CDFA contract work activities
- Prevent the establishment of exotic insect pests in the county by utilizing a systematic trapping and detection program

Program Summary

Weights & Measures: County weights and measures officials (Sealers) serve all consumers as the local regulatory agency authorized to enforce the California Business & Professions Code and the California Code of Regulations pertaining to issues of “Equity in the Marketplace”. This enforcement efficiently and effectively protects local commerce, thus encouraging stability in the state’s economy. Sealers annually perform thousands of inspections on various commercial devices, check packages for net content, review weighmaster records for accuracy and provide training and education to businesses and individuals, in addition to any number of other activities designed to assure “Equity in the Marketplace.” In virtually any transaction you may make, your weights and measures official serves as the “third party” protecting both business and the consumer.

Agriculture

Agriculture

2016-17 Net County Cost

General Fund	\$834,484
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Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projected
Devices inspected	Quantity	2,523	2,546	2,546
Price verification inspections	Quantity	124	125	125
Weights & Measures DMS and consumer complaints received	Quantity	25	36 (avg)	36 (avg)
Percent of devices inspected versus annual goals	Quality	91.1% of 2,500	100% of 2,546	100% of 2,546
Percent of price verification inspections versus annual goal	Quality	100% of 124	100% of 125	100% of 125
Percent devices inspected in compliance with Weights & Measures regulations	Outcome	95.8% of 2,523	98% of 2,546	98% of 2,546
Overcharges/number of packages scanned (percent of price verification program)	Outcome	12/4,693 (0.26%)	6/4,500 (0.13%)	6/4,500 (0.13%)
Investigations that uncovered device inaccuracy or other noncompliance	Outcome	13/\$7,950	11 (avg)/\$8,000	11 (avg)/\$8,000

Significant Items and/or Changes in 2016-17

The 2016-17 Recommended Budget includes the addition of one new Code Enforcement Officer to support nuisance abatement under the medical marijuana ordinance passed by the Board in March 2016. While this new position is currently funded by the General Fund, it is anticipated that new fee and tax revenue will cover the cost of this position in future years.

Other significant changes include increases in salary and benefit costs due to increasing pension and OPEB rates, as well as increased revenue related to USDA Farm-to-School and LFPP grants.

Program Summary

Pesticide Enforcement: This is a complex program that covers far more than its name implies, developed in partnership with the California Department of Pesticide Regulation and the California Department of Food & Agriculture. This program was developed to provide for the proper, safe and efficient use of pesticides essential for production of food and fiber and for protection of the public health and safety. It also protects the environment from potentially harmful pesticides by prohibiting, regulating or ensuring proper stewardship of pesticides. An important component of the program focuses on agricultural and pest control workers, ensuring safe working conditions, use of proper protective equipment and training for employees who work with or around pesticides. Other components of the program include pesticide use reporting, incident investigations, outreach activities promoting best management practices and monitoring applications in the field.

Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projected
Pesticide inspections (including, but not limited to, pre-sights, water holds, application, mix load; field worker inspections; and business record audits)	Quantity	535	600	600
Average days to complete pesticide-related complaint investigations	Quality	75	30	30
Pesticide illness investigations completed within State guidelines of 120 days	Quality	100% of 79	100%	100%
Percent of ag and pest control businesses in compliance with all pesticide regulatory requirements	Outcome	87.85%	90.00%	90.00%
Number of pesticide illnesses:				
Agriculture & Structural	Outcome	11	0	0
Antimicrobial		8	0	0
Non-Agricultural		4	0	0

Pest Management: The Agricultural Commissioner is charged with managing nuisance pests of agriculture and human health. Many are recently introduced species that have become established despite the best efforts to keep them out.

Weed Management: This program controls noxious weeds adjacent to both county and state roadways within Yolo County. Projects are also identified by county partners, on public and private lands to suppress the spread of weeds detrimental to agriculture and the environment.

Vertebrate Management: The department, through labels maintained by the California Department of Food & Agriculture, manufactures rodent pesticide baits. The department produces and sells three bait formulations to the public and agricultural community to control vertebrate pests. (This is a discretionary-limited program that is 100% revenue offset)

Pest Exclusion: This program provides the first line of defense for California agriculture. Inspections provide protection from introduction of insect and disease pests that may be introduced into the state through the movement of plants and plant products as well as other items through normal channels of trade. The establishment of these new pests may adversely affect our natural environment as well as negatively impact the state's economy. Last year, over 750,000 inspections were performed statewide resulting in over 9,000 rejections and several hundred pest discoveries. This program also involves inspections of plant material being delivered to other states and countries and the issuance of certificates documenting compliance with their entry requirements.

Pest Detection: This program provides the second line of defense against exotic pests through the early detection of new introductions before they become widely established. Traps are placed in primarily urban areas to detect such insect pests as Mediterranean and Mexican fruit flies, Gypsy Moth, Japanese Beetle, Light Brown Apple Moth, European Grapevine Moth, Asian Citrus Psyllid and a host of other targeted pest species. Through early detection, the likelihood of these pests becoming established in the state is lessened, and the cost and environmental impact of eradication is minimized.

Nursery Inspection: Through this program the Agricultural Commissioner inspects the growing, propagation, production and sale of nursery stock to assure cleanliness from pests, true variety and vigorous-healthy plants for sale to the consumer.

Days inspecting at West Sac USPS Distribution Center	Quantity	94	100	100
Agriculture shipments inspected/rejected	Quality	621/580	650/600	650/600
Pests intercepted	Outcome	225	225	225

Program Summary

Fruit, Nut, and Vegetable Standardization: This program ensures compliance with California’s minimum standards regarding quality and marketing of all produce commercially grown and/or marketed in the state. The department enforces the permitting, standards, maturity verification and compliance standards for products offered for sale to the consumer.

Farmers Market and Certified (CFM) Producers Certification: This program issues certificates for Farmers Markets and Certified Producers verifying the commodities sold at Certified Farmers Markets. The Direct marketing of agricultural products through CFMs benefits the agricultural community and consumers. CFMs provide a flexible marketing alternative without disrupting other produce marketing systems. The high quality and fresh produce brought to the CFMs by its producers creates a diverse market and also provides the consumer with opportunity to meet the farmer and learn how their food supply is produced. CFMs provide a great opportunity for small farmers to market their products without the added expenses of commercial preparation. This increases their net income and makes it possible for them to stay in business.

Organic Registration & Yolo Certified Organic Agriculture Program: Every person and retailer engaged in the production, processing or handling of raw agricultural products sold as organic are required to register with the Agricultural Commissioner. Yolo County registered 91 organic farms in 2013. Local certification of organic products is a unique opportunity to encourage and enhance existing agricultural operations, as well as ensure the integrity of the existing organic program. A local certification program assists in verifying compliance with organic standards, providing verification of organic products for consumers, and facilitating and encouraging the implementation of organic practices that contribute to a more sustainable management of our agricultural system. Local certification of organic products will accomplish a number of desirable aims, including verifying the authenticity of agricultural products marketed as organically grown and enhancing the credibility of organic agriculture.

Seed Certification: Inspections are performed at retail and wholesale establishments that sell seeds. Samples are drawn for germination and purity testing. Labeling is inspected for compliance with State requirements. Through this program, certification services are also performed for growers and processors, in cooperation with the California Crop Improvement Association.

Certified Unified Program Agency Inspections: The Certified Unified Program Agency (CUPA) for Yolo County is the Environmental Health Division. The Agriculture Department has been charged with the responsibility of inspecting the agricultural facilities with business locations in this county. An Agriculture & Standards Specialist inspects these farm facilities for their hazardous materials (diesel fuel, gasoline, propane, welding gases, batteries, antifreeze, engine oils and solvents) storage and orderliness; hazardous waste (used or drained engine oils, oil filters, antifreeze, batteries, used solvents and used grease sweep and other absorbents) storage, signage and orderliness; and associated paperwork records (EPA identification number, manifests of disposal of hazardous waste, employee training, updated Business Plan & Inventory with site map). These growers are inspected once every three years in person at prearranged appointments.

Irrigated Lands: This is a cooperative effort administered by the Yolo County Farm Bureau designed to protect water quality in the Sacramento Valley from water discharged from or running off of agricultural lands that may contain constituents that exceed water quality standards established by regional water control boards.

Crop Statistics: As required by the California Food & Agricultural Code, this program compiles and records information in the annual crop report regarding the gross production and value of the county’s commodities. Various research institutions, schools, banks, agencies and businesses use this valuable information to the benefit of the local economy. Also, disasters to agriculture are surveyed and the information collected is used by other agencies offering disaster relief. Statistics promote and protect the continued production and prosperity of agriculture in California.

Strategic Plan Division: Yolo County Department of Agriculture employees recognize this is a great place to live and work. We are committed to doing right by others through public service and maintaining the trust of our residents and peers. Together, we will continue to foster a healthy, supportive and professional environment, striving always for excellence. The role of the Agricultural Commissioner’s Office has been expanded to include staffed programs to promote business development and develop strategies for land use and natural resource use.

Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projected
Local farmers selling directly to schools	Quantity	8	13	15
Value of local farm sales to schools	Quality	\$172,930	\$219,000	\$219,000
Average school procurement rate of local farm products	Outcome	34%	43%	43%



Jesse Salinas
County Clerk-Recorder

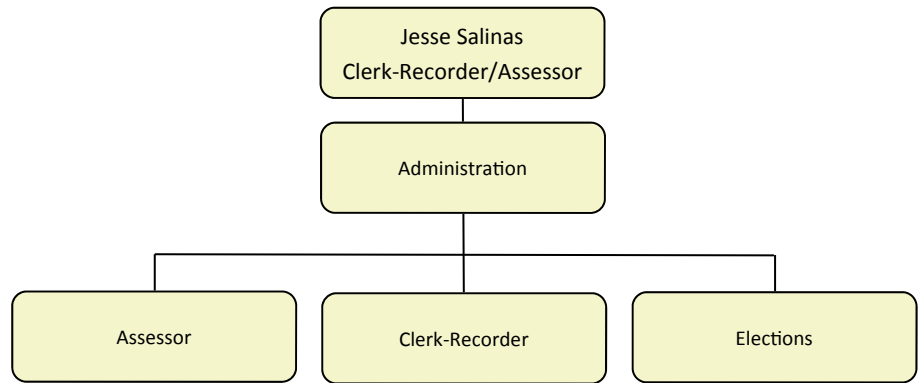
Mission Statement

The mission of the Clerk-Recorder is to maintain, process and protect the security of accurate and permanent official records for Yolo County citizens, and to protect the security and privacy of the personal information therein.

The mission of the Assessor is to administer property tax assessments in a competent, efficient and fair manner.

The mission of Elections is to conduct fair, accurate and transparent elections, and to vigorously encourage, engage, educate and protect the right to vote for every citizen in Yolo County.

Clerk-Recorder/Assessor/Elections



Description of Major Services

The Clerk-Recorder/Assessor/Elections Department oversees the following:

- The responsibilities of the Clerk-Recorder are mandated by law and include, but are not limited to, the processing and maintaining of records such as: official documents affecting Real Property (deeds, Deeds of Trusts, liens and maps), marriage, birth and death certificates, notary oaths, fictitious business names, process servers and more.
- The Assessor works by law to create equitable, timely and accurate property tax assessments to determine the tax base for which the property tax levy is applied.
- Elections conducts all federal, state, county, school district and special district general and special elections. The Elections Budget Unit carries out its duties while adhering to the strict guidelines set forth in Federal and California Elections Codes.

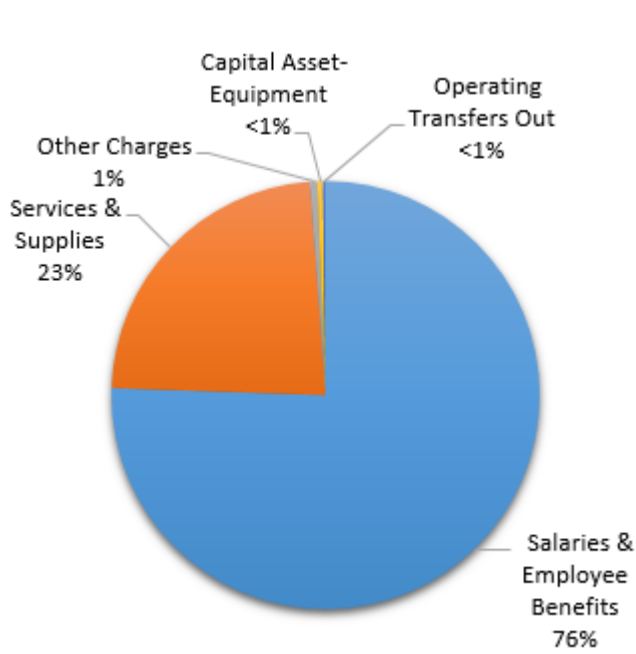
2016-17 Summary of Budget

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Assessor	\$2,961,194	\$1,159,750	\$1,801,444	\$0
Elections	\$2,417,987	\$350,200	\$2,067,787	\$0
Recorder	\$1,819,017	\$1,062,625	\$679,644	\$76,748
TOTAL	\$7,198,198	\$2,572,575	\$4,548,875	\$76,748

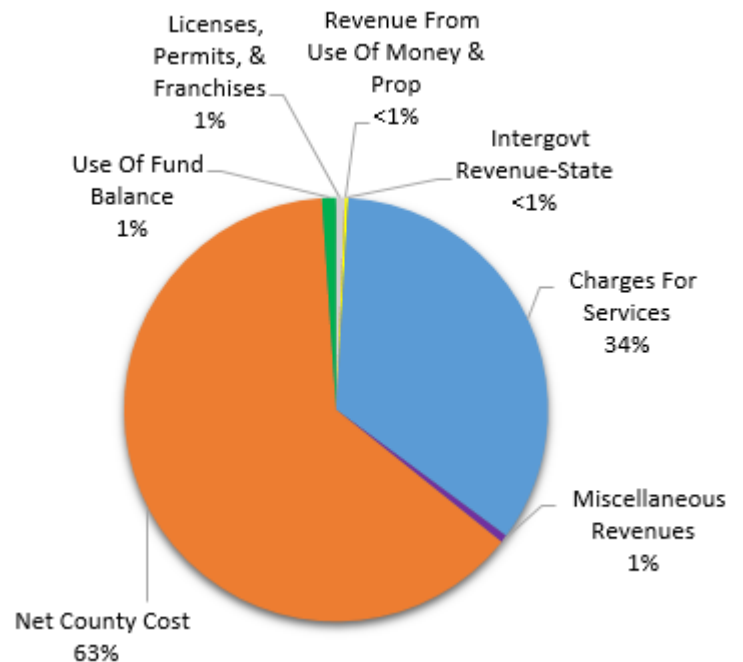
Summary of Clerk-Recorder/Assessor/Elections 2016-17 Budget

	Actual 2013-14	Actual 2014-15	Budget 2015-16	Requested 2016-17	Recommended 2016-17
Revenue					
Licenses, Permits, & Franchises	\$61,152	\$51,595	\$44,500	\$47,500	\$47,500
Revenue From Use of Money & Prop	\$1,977	\$1,878	\$800	\$1,150	\$1,150
Intergovt Revenue-State	\$2,821	\$247,057	\$10,000	\$17,750	\$17,750
Intergovt Revenue-Federal	\$0	\$3,000	\$0	\$0	\$0
Charges For Services	\$2,535,881	\$2,634,325	\$2,308,225	\$2,464,725	\$2,464,725
Miscellaneous Revenues	\$59,247	\$75,812	\$46,250	\$41,450	\$41,450
Other Financing Sources	\$74,687	\$2,200	\$0	\$0	\$0
Total Revenue	\$2,735,765	\$3,015,867	\$2,409,775	\$2,572,575	\$2,572,575
Appropriation					
Salaries & Employee Benefits	\$4,742,331	\$4,932,854	\$5,344,117	\$5,493,179	\$5,436,754
Services & Supplies	\$1,386,875	\$1,289,702	\$1,528,245	\$1,814,698	\$1,677,323
Other Charges	\$43,712	\$44,220	\$38,875	\$39,348	\$39,348
Capital Asset-Equipment	\$92,841	\$16,814	\$15,000	\$5,373	\$30,373
Operating Transfers Out	\$13,200	\$24,400	\$24,800	\$14,400	\$14,400
Intrafund Transfers	(\$876)	(\$1,051)	(\$12)	\$0	\$0
Total Appropriation	\$6,278,083	\$6,306,939	\$6,951,025	\$7,366,998	\$7,198,198
Use of Fund Balance Available	\$4,792	(\$25,181)	\$70,085	\$76,748	\$76,748
Net County Cost	\$3,537,526	\$3,316,253	\$4,471,165	\$4,717,675	\$4,548,875
Funded Staffing:					
		54.00	50.00	51.00	50.00

Expenditure



Revenues



Clerk-Recorder/Assessor/Elections 2015-16 Goals, Strategies & Accomplishments

2015-16 Goals & Strategies	2015-16 Accomplishments/Status
Goal 1: Advance innovation	
<ul style="list-style-type: none"> • Analyze existing work cycles to more efficiently utilize combined staff resources throughout the year • Continue to integrate department-specific software packages in both offices to improve access to customer information • Explore and test options to effectively deploy and utilize mobile technology when staff is performing daily job duties in the field 	<ul style="list-style-type: none"> • Allocated staff between offices to assist with business processes during times of immediate need • Successfully implemented APEX sketching software which dramatically improved drafting capabilities in the Assessor's office • Secured IT Innovation funds to move toward a paperless and mobile document platform; currently contracting with Sytech Solutions
Goal 2: Collaborate to maximize success	
<ul style="list-style-type: none"> • Work with the Department of Finance Services to develop a cross training program for staff to better address and improve customer education on the relationship of the assessment of their property and the taxes seen on the tax statement. • Further develop business relationship with ParcelQuest (an outside vendor) to consolidate and produce future parcel maps at zero cost to the County 	<ul style="list-style-type: none"> • Held monthly meetings and one departmental cross-training event between select Assessor and Financial Services staff • Outsourced mapping to ParcelQuest resulting in fulfillment of numerous work-orders at no cost; some process delays have been identified and we are currently exploring other options to either augment or replace Parcel-Quest
Goal 3: Provide fiscally sound, dynamic and responsive services	
<ul style="list-style-type: none"> • Continue work started with Human Resources to complete Job Classification Study to standardize job descriptions and pay scales department wide. • Foster a team vision with the end goal of enhancing the overall work product by promoting all training opportunities available at every staffing level 	<ul style="list-style-type: none"> • Presented draft document of Job Classification Study; currently working to examine and implement results in order to best allocate County resources • Currently working with staff to develop a master training calendar to effectively and efficiently ensure all staff and management are properly trained

Clerk-Recorder/Assessor/Elections Goals & Strategies for 2016-17

Goal 1: Continue Integration of the Assessor/Clerk-Recorder/Elections

Strategies for 2016-17

- Assessor
 - Review fiscal policies and procedures
 - Update workflow procedures
 - Determine staff goals and implement plans
 - Research possible partnerships to improve efficiencies (Operational Excellence)
 - Expand and implement supervisory trainings
 - Develop and implement intradepartmental cross-training
 - Work with Human Resources to implement recommendations for staffing optimization
 - Gather staff feedback to better facilitate innovative practices (Operational Excellence)
- Clerk-Recorder
 - Review fiscal policies and procedures
 - Enhance workplace safety and security
 - Expand and implement supervisory trainings
 - Develop and implement intradepartmental cross-training
 - Work with Human Resources to implement recommendations for staffing optimization
 - Gather staff feedback to better facilitate innovative practices
- Elections
 - Revise and set fiscal policies and procedures
 - Develop and implement intradepartmental cross-training
 - Expand and implement supervisory trainings
 - Review and update information technology and emergency plans
 - Analyze division work flow

Clerk-Recorder/Assessor/Elections Goals & Strategies for 2016-17

Goal 2: Expand Outreach (Organizational Priority)

Strategies for 2016-17

- Assessor:
 - Enhance outreach and educational efforts to the business community (Organizational Priority)
 - Research best practices for online service options (Operational Excellence)
 - Develop and conduct client surveys
- Clerk-Recorder:
 - Outreach to other counties to identify best practices for online service options
 - Develop and conduct client surveys
- Elections:
 - Partner with key community stakeholders on outreach and education
 - Collaborate with strategic partners for effective and efficient outreach to the youth and the county's underserved populations (Organizational Priority)
 - Develop and conduct client surveys

Goal 3: Enhance customer service

Strategies for 2016-17

- Assessor:
 - Publish Assessment Roll in a timely and user-friendly manner
 - Research best practices to improve customer service to residences and taxpayers (Operational Excellence)
 - Update staff training to ensure high levels of professional proficiency, customer service and public relations (Operational Excellence)
 - Incorporate customer satisfaction data into comprehensive improvement plan
- Clerk/Recorder:
 - Research best practices to improve customer service
 - Research and improve online services
 - Incorporate customer satisfaction data into comprehensive improvement plan
- Elections:
 - Research best practices to improve customer service
 - Review and analyze information technology platform
 - Research enhanced social media platforms for improved outreach and customer service experience (Organizational Priority)
 - Incorporate customer satisfaction data into comprehensive improvement plan

Program Summary

Assessment: All activities related to the discovery, valuation and enrollment of all taxable real property, business property, aircraft and other miscellaneous personal property.

Assessment Appeals: Reviewing the assessment, contacting the property owner, preparing a stipulation or rebuttal and defending the Assessor's opinion of value at Assessment Appeal Board Hearings.

Proposition 8 Reassessment: This includes both computerized and manual reassessments, as required by the California Constitution, to recognize reductions in a property's market value below its factored base year value and subsequent increases in the property's market value until it equals or exceeds the factored base year value.

Audit: This includes all activities required in auditing businesses operating in the county at the location of their financial records, which in many cases are located out of the county and California.

Customer Service: The provision of responses to verbal (telephone and in person), email, and written inquiries from customers for assistance regarding personal property issues.

Clerk-Recorder/ Assessor/Elections

Assessor

2016-17 Net County Cost

General Fund	\$1,801,444
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Significant Items and/or Changes in 2016-17

The significant changes in the Assessor Division are primarily in the areas of net county cost and expense transfer reimbursements. There is a 12% reduction in the net county cost and a 25% reduction in the expense transfer reimbursement costs within this Division's Recommended Budget when compared to last year's Adopted Budget. This reduction can be attributed primarily to the decrease in allocation of the administrative staff's time towards the Assessor Division.

Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projected
Value of tax assessment processed	Quantity	\$23.2 billion	\$24.4 billion	\$25.6 billion
Local roll units completed	Quantity	66,660	68,000	69,500
Units per FTE (25)	Quality	2,898	2,956	3,021
Properties reviewed for decline in value	Quantity	11,000	9,000	7,000
Units reviewed per FTE (12)	Quality	916	750	583
Properties reduced for decline in value	Quantity	8,900	8,000	6,000
Units reduced per FTE (12)	Quality	741	666	500
Percentage of secured parcels reduced	Quantity	13.4%	11.8%	8.6%
Appeals filed	Quantity	359	250	200
Pending appeals per FTE (5)	Quantity	72	50	40

Program Summary

Elections responsibilities include registering voters; maintaining voter registration files; conducting Federal, State, County and School elections; conducting municipal and special district elections at the request of the governing bodies; and verifying initiative, referendum and recall petitions. Elections also maintains information on office holders and candidates as required by the Fair Political Practices Commission. The unit establishes and maintains precinct boundaries for the County and determines the number and location of polling sites for each election. It secures polling sites, most of which are accessible to the disabled or others with special accommodation needs. Poll workers are recruited and trained to serve at each polling site. Vote-by-Mail materials are provided to voters who request this service. After each election, this unit tabulates ballots and undergoes a canvassing process to account for all ballots. The Registrar of Voters then certifies and issues the official election results.

The department does not expect to receive reimbursement from the State for their election costs. Funding for Elections is primarily provided by the general fund.

Clerk-Recorder/ Assessor/Elections

Elections

2016-17 Net County Cost

General Fund	\$2,067,787
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Significant Items and/or Changes in 2016-17

Expenditure increases in the Elections Division are primarily due to costs related to the upcoming November 2016 general election, including printing costs from longer ballots and additional contractual help.

In addition, the division is receiving a greater share of overhead administrative costs, as a greater proportion of staff time will be dedicated to election activities.

Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projected
Poll workers recruited	Quantity	438	420	420
Elections website hits	Quantity	193,000	300,000	1 million
Registrations processed (includes new cancelled, updates)	Quantity	10,919	8,400	11,000
Registered voters	Quantity	101,032	98,000	102,000
Percentage of Vote by Mail Voters	Quantity	55.3%	57%	59%

Program Summary

The Clerk-Recorder serves as a repository of three types of records: vital (birth, marriage and death certificates); real property; and business. They are preserved to provide true, accurate and readily accessible records for some of the most important events in the lives of Yolo County residents. Recording and registering these documents serves to protect against fraud and error in various business, legal and personal transactions. With the exception of deputizing one-day marriage commissioners, and performance of marriage ceremonies, all of the departmental functions are mandated by law.

Clerk-Recorder/ Assessor/Elections

Clerk-Recorder

2016-17 Net County Cost

General Fund	\$679,644
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Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projected
Documents recorded during the year	Quantity	39,964	40,000	40,000
Percentage of documents processed and returned to customer within 30 days	Quality	100%	100%	100%
Fictitious business statements filed	Quantity	1,105	1,200	1,200
Phone calls to customers to correct FBN errors	Quantity	37	35	30
Marriage licenses issued	Quantity	721	730	730
Phone calls to customers to correct marriage license errors	Quantity	60	58	40

Significant Items and/or Changes in 2016-17

The major cost increases within Clerk-Recorder Division are primarily a result of Information Technology related implementations and expense transfer reimbursement costs. These costs are being funded by incoming revenues, general fund, and fund balance. The net county cost and fund balance use in Fiscal Year 2016-17 Recommended Budget has increased by 45% and 10% respectively, over the 2015-16 Adopted Budget.

Major Implementations: The Clerk-Recorder division has budgeted funds for an AtPac AutoDex system and a Vital Records Scanner in Fiscal Year 2016-17 Recommended Budget. These implementations are primarily funded by the Recorder Upgrade and Vital and Health Stat Funds, with no impact to the General Fund.

Expense Transfer Reimbursements: There is a rise in the expense transfer reimbursement costs, which are primarily attributable to an increase in the administrative staff's time towards the aforementioned implementations.

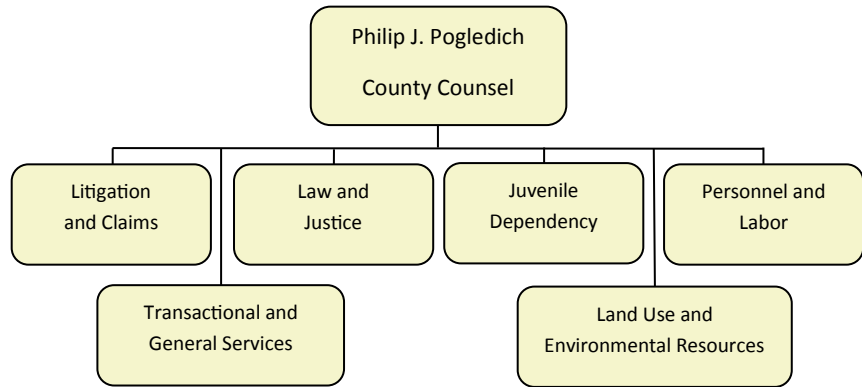


Philip J. Pogledich
County Counsel

Mission Statement

The County Counsel's office provides strategic legal advice and representation that promotes the implementation of County objectives in a manner that is ethical, professional and dedicated to the public interest.

County Counsel



Description of Major Services

The County Counsel's Office serves as the attorney for the County, including the Board of Supervisors and all County officers, departments, boards and commissions, as well as those County bodies and agencies whose governing boards are made (in whole or part) of members of the County Board of Supervisors. In addition, the County Counsel has discretionary authority to provide legal services to other local public entities and special districts, and to charge a fee for such services.

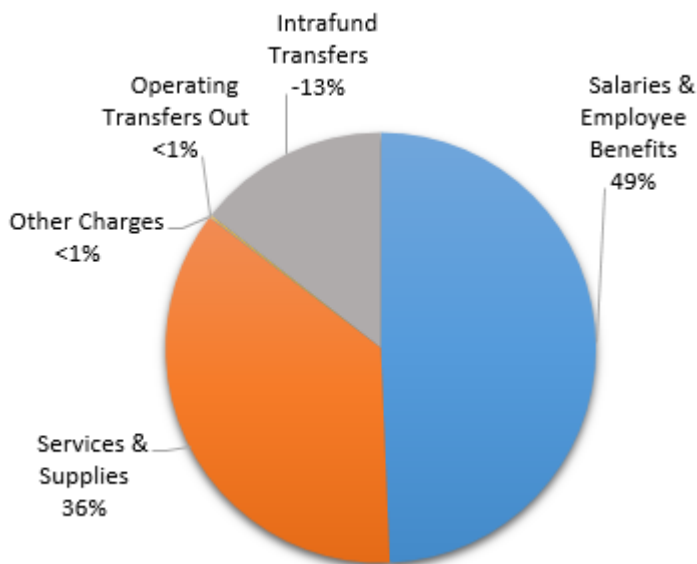
2016-17 Summary of Budget

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
County Counsel	\$2,717,673	\$357,775	\$2,359,898	\$0
Total	\$2,717,673	\$357,775	\$2,359,898	\$0

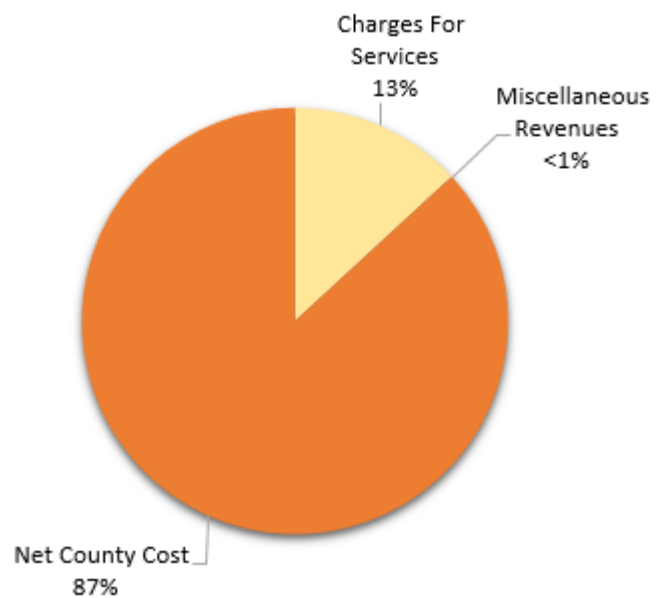
Summary of County Counsel 2016-17 Budget

	Actual 2013-14	Actual 2014-15	Budget 2015-16	Requested 2016-17	Recommended 2016-17
Revenue					
Charges For Services	\$562,591	\$552,203	\$351,075	\$357,575	\$357,575
Miscellaneous Revenues	\$200	\$466	\$0	\$200	\$200
Total Revenue	\$562,791	\$552,670	\$351,075	\$357,775	\$357,775
Appropriation					
Salaries & Employee Benefits	\$1,611,358	\$1,505,587	\$1,885,284	\$2,057,681	\$1,885,939
Services & Supplies	\$1,590,200	\$1,643,887	\$1,493,289	\$1,377,159	\$1,377,159
Other Charges	\$2,573	\$2,573	\$2,800	\$2,800	\$2,800
Capital Asset-Equipment	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out	\$1,600	\$4,400	\$4,400	\$4,400	\$4,400
Intrafund Transfers	(\$544,610)	(\$471,525)	(\$552,625)	(\$552,625)	(\$552,625)
Total Appropriation	\$2,661,120	\$2,684,922	\$2,833,148	\$2,889,415	\$2,717,673
Use of Fund Balance Available	(\$588)	\$202	\$0	\$0	\$0
Net County Cost	\$2,098,917	\$2,132,050	\$2,482,073	\$2,531,640	\$2,359,898
Funded Staffing:					
		10.00	10.00	11.00	10.00

Expenditure



Revenues



County Counsel 2015-16 Goals, Strategies & Accomplishments

2015-16 Goals & Strategies	2015-16 Accomplishments/Status
<p>Goal 1: Provide creative legal assistance and counsel to the Board of Supervisors and to County officers to enable them to carry out their policy goals</p>	
<ul style="list-style-type: none"> Identify opportunities for improved efficiency and effectiveness in handling routine legal matters (e.g., subpoenas, Public Records Act requests) Support Board governance efforts, strategic planning and implementation of the Tactical Plan in coordination with the Board of Supervisors, County Administrator and other departments 	<p>Goal largely achieved through the following:</p> <ul style="list-style-type: none"> Added 2 FTE attorneys, increasing capacity for legal review and guidance Revised attorney assignments and created dedicated Litigation, Capital Projects & Transactions and Special Projects units, streamlining handling of routine matters and complex or unique issues Supported Board governance and strategic planning Led (or supported) actions associated with ag mitigation, medical marijuana, Clerk-Recorder/Assessor/Elections transition, sales tax initiative and other measures <p>Work continuing on specific guidance documents for routine legal matters, including subpoenas and Public Records Act requests</p>
<p>Goal 2: Provide assertive legal representation in civil litigation and administrative hearings</p>	
<ul style="list-style-type: none"> Support staff professional development through participation in professional organizations and increased training and education opportunities Continue to handle County litigation and administrative proceedings in a cost-effective manner, relying mainly on “in-house” resources 	<p>Strategies associated with assertive legal representation achieved; specifically handled:</p> <ul style="list-style-type: none"> Significant conservatorship (100 case) and probate (80 cases) workload Nearly 400 juvenile dependence cases Major assessment appeals and subsequent litigation (Conaway/Rivercats) Litigation involving land use issues, breach of contract claims, bail bonds and Public Records Act <p>Reliance on outside counsel and related professionals projected to be reduced from 2014-15 and well below 50% of amount budgeted.</p>
<p>Goal 3: Provide prompt and effective legal assistance in negotiation and drafting of contracts and other legal documents</p>	
<ul style="list-style-type: none"> Decrease review time for all routine legal documents, including contracts and resolutions. Identify opportunities to improve contract template language to address increasingly common issues such as “click through” software license agreements. In collaboration with Purchasing, update and streamline processing of contracts for routine and/or low-cost services. 	<ul style="list-style-type: none"> Strategies to implement prompt and effective legal assistance achieved in part, due largely to the addition of full complement of attorneys Handling all routine matters efficiently while also handling significantly increased workload in personnel matters and litigation Work to update contract templates and County’s purchasing policy will continue in 2016-17

County Counsel 2015-16 Goals, Strategies & Accomplishments

2015-16 Goals & Strategies	2015-16 Accomplishments/Status
<p>Goal 4: Provide professional support that enhances the services provided to the public by the officers and agents the Office advises and represents</p>	
<ul style="list-style-type: none"> • Continue support for department reorganizations and other internal efforts to improve service delivery • Participate in employee training programs and provide appropriate support for other efforts on both a department and countywide level 	<p>Implemented strategies identified as promoting goal to provide professional support to clients, including:</p> <ul style="list-style-type: none"> • Prepared ordinance creating an integrated Health & Human Services Agency • Supported Clerk-Recorder/Assessor/Elections integration and transition to new leadership • Led policy discussions and extensive stakeholder outreach on medical marijuana • Concluded ag mitigation program update • Provided Change Management training



County Counsel Goals & Strategies for 2016-17

Goal 1: Focus resources and attention on Board priorities, including Strategic Plan implementation and current issues

Strategies for 2016-17

Provide leadership and support for the following priorities and issue areas:

- City growth, including Davis annexations
- Yocha Dehe Wintun Nation—Hotel expansion and fee-to-trust
- Child Welfare Services review
- Code enforcement (Safe Communities Priority Focus Area)
- Medical marijuana
- Climate Action Plan implementation, including Community Choice Aggregation (Sustainable Environment Priority Focus Area)
- Yolo Habitat Conservancy—HCP/NCCP completion
- Yolo Bypass habitat restoration (California EcoRestore, etc.), expansion (Central Valley Flood Protection Plan), and regional water issues (California WaterFix)
- Sustainable Groundwater Management Act (Sustainable Environment Priority Focus Area)

Goal 2: Improve oversight of indigent defense services and, if feasible, the quality of representation for parents and children in juvenile dependency matters

Strategies for 2016-17

- Implement new contracts with indigent defense counsel that include expanded recordkeeping and reporting requirements
- Collaborate with HHSA and the Yolo Superior Court in assuring high quality representation for parents and children in juvenile dependency matters (Thriving Residents Priority Focus Area)
- Continually evaluate options for reducing costs without compromising the quality of representation in indigent defense matters (Operational Excellence)

Goal 3: Expand training and support for Child Welfare Services (Thriving Residents Priority Focus Area)

Strategies for 2016-17

- Provide support for comprehensive program review, including assistance to the Board subcommittee
- Develop and conduct additional training programs in collaboration with CWS staff and leadership
- Review all policies and procedures developed to improve CWS services
- Assist in other opportunities for improved service delivery as needed, including participating in periodic case reviews

Program Summary

Each attorney in the County Counsel's Office provides advice and representation in one or more of the following areas, all of which are pertinent to the Strategic Plan:

Transactional and General Government Services: Drafting and reviewing resolutions, ordinances, contracts and other legal instruments for clarity and legal sufficiency; frequently providing oral and written legal advice to County clients; otherwise supporting the Board of Supervisors, County officers, and other clients in the pursuit of their business, administrative and policy objectives.

Juvenile Dependency: Provide a full range of advice, training and court representation to the Health and Human Services Agency for all Juvenile Court dependency and child welfare proceedings (for the protection of abused and neglected children).

Personnel and Labor: Advice and representation in matters pertaining to personnel issues, disciplinary proceedings, labor relations and employee benefits.

Public Guardian/Public Administrator: Represent the Public Guardian in LPS and probate conservatorships and the Public Administrator in decedent estates, including indigent burials.

Litigation and Claims: Review of tort claims/litigation submitted to the Yolo County Public Agency Risk Management Insurance Authority (YCPARMIA) for defense, including claims arising from alleged personal injuries, property damage, employment issues and civil rights violations; provide legal representation in other proceedings brought against (or on behalf of) the County, including through direct representation or (in rare instances) oversight of outside counsel; and risk analysis in connection with contract disputes and other threatened litigation.

Land Use and Environmental Resources: Advice and representation in planning and development matters before the Planning Commission and Board of Supervisors; legal services related to the planning, development and management of County roads and infrastructure, Bay-Delta issues, Landfill, Environmental Health, Airport and other public facilities.

Law and Justice: Legal services to County criminal justice agencies, including Sheriff, Probation, District Attorney and Public Defender departments.

County Counsel

County Counsel

2016-17 Net County Cost

General Fund	\$2,359,898
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Significant Items and/or Changes in 2016-17

No significant changes.

Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projected
Hours of legal services provided to County departments	Quantity	7,193	9,000	9,500
Hours of legal services provided to non-County agencies	Quantity	988	1,000	1,100

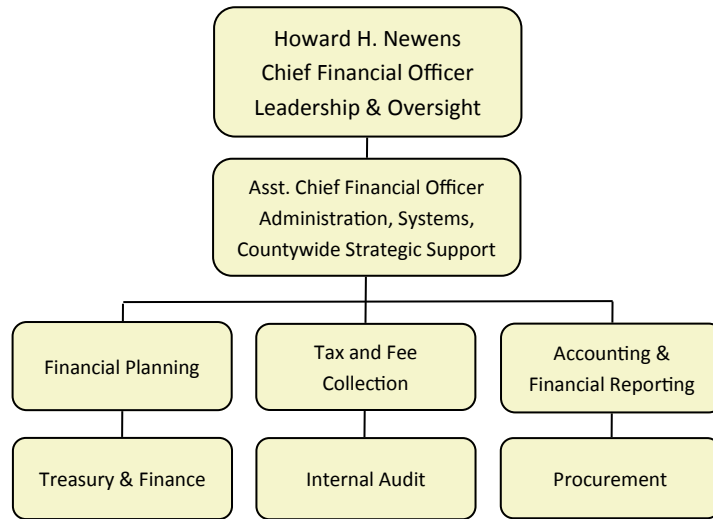


Howard Newens
Chief Financial Officer

Mission Statement

The County Chief Financial Officer and staff provide comprehensive financial services to ensure financial accountability and stewardship of public resources.

Financial Services



Description of Major Services

The Department of Financial Services is responsible for a comprehensive range of financial services delivered through seven divisions: Financial Planning, Treasury & Finance, Tax & Fee Collection, Accounting & Financial Reporting, Internal Audit, Procurement and Countywide Strategic Support.

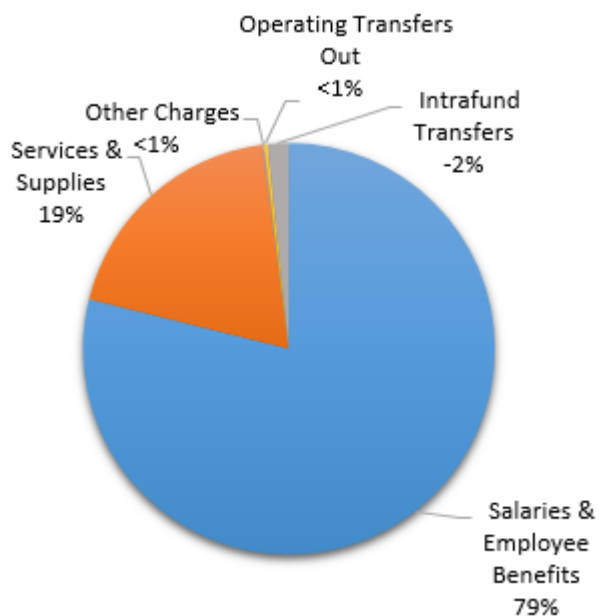
2016-17 Summary of Budget

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Financial Services	\$4,823,102	\$1,260,023	\$3,563,079	\$0
TOTAL	\$4,823,102	\$1,260,023	\$3,563,079	\$0

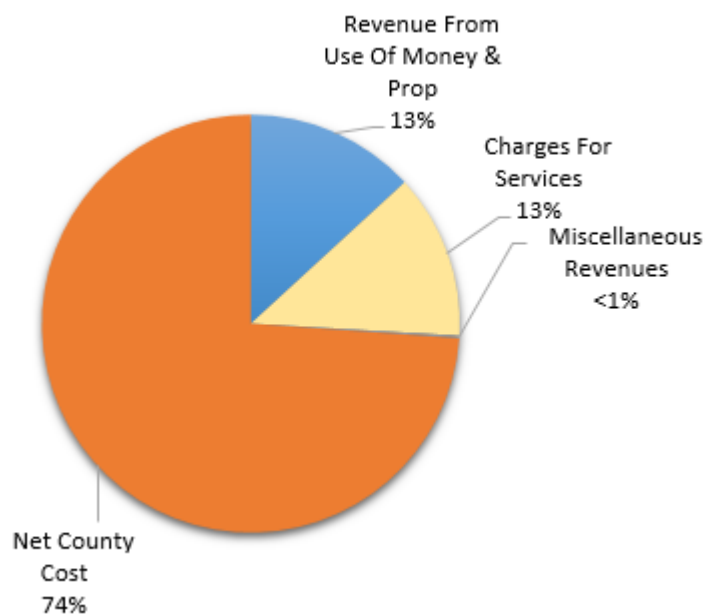
Summary of Financial Services 2016-17 Budget

	Actual 2013-14	Actual 2014-15	Budget 2015-16	Requested 2016-17	Recommended 2016-17
Revenue					
Revenue From Use Of Money & Prop	\$423,135	\$449,222	\$569,321	\$635,811	\$635,811
Charges For Services	\$748,113	\$673,842	\$618,146	\$614,212	\$614,212
Intergovt Revenue-State	\$0	\$19,470	\$0	\$0	\$0
Miscellaneous Revenues	\$12,624	\$46,101	\$13,676	\$10,000	\$10,000
Other Financing Sources	\$74,629	\$32,474	\$0	\$0	\$0
Total Revenue	\$1,258,500	\$1,221,110	\$1,201,143	\$1,260,023	\$1,260,023
Appropriation					
Salaries & Employee Benefits	\$2,546,246	\$2,794,574	\$3,831,917	\$4,137,077	\$3,933,713
Services & Supplies	\$759,439	\$715,784	\$770,343	\$951,248	\$951,248
Other Charges	\$4,018	\$3,591	\$5,672	\$5,672	\$5,672
Operating Transfers Out	\$11,200	\$11,230	\$12,000	\$14,575	\$14,575
Intrafund Transfers	(\$79,975)	(\$65,113)	(\$96,537)	(\$82,106)	(\$82,106)
Total Appropriation	\$3,240,929	\$3,460,066	\$4,523,395	\$5,026,466	\$4,823,102
Use of Fund Balance Available	\$0	\$0	\$9,322	\$0	\$0
Net County Cost	\$1,982,429	\$2,238,956	\$3,312,930	\$3,766,443	\$3,563,079
Funded Staffing:					
		28.00	31.00	34.00	32.00

Expenditure



Revenues



Financial Services 2015-16 Goals, Strategies & Accomplishments

2015-16 Goals & Strategies	Accomplishments/Status
Goal 1: Assess risk countywide and mitigate with strong internal control and continuous auditing	
<ul style="list-style-type: none"> • Complete countywide risk assessment • Complete oversight program with respect to county affiliated entities • Ensure adequate controls and best practices are in place in the new financial and budget systems. • Implement continuous auditing plan based on assessed level of risk 	<p>20% completed – carry forward to FY16-17 as Goal #5</p> <ul style="list-style-type: none"> • A preliminary countywide risk assessment is being completed; one department (General Services) has undergone a department risk assessment process • In March, Internal Audit launched a training workshop on risk assessment for JPAs • The Infor team is aware of the controls that need to be implemented in the financial system with improvements made on an on-going basis; Internal Audit will review internal controls in the entire system in 2016-17 • Due to staffing limitations, continuous auditing has been postponed until 2016-17
Goal 2: Implement new financial system	
<ul style="list-style-type: none"> • Complete implementation of Infor financial system • Redesign business processes to incorporate best practices • Provide countywide support for smooth transition to new financial system 	<p>70% completed – continuing in FY16-17 as Goal #1</p> <ul style="list-style-type: none"> • The Infor financial system has gone live and post implementation work is in progress • Business processes are being redesigned as needed and on an on-going basis • Countywide training is being provided on topics of concern for the end users; staff continues to support the system with on-going communication with users; communication and training will continue through 2016-17
Goal 3: Implement new Infor budget system	
<ul style="list-style-type: none"> • Design and implement new budget system • Redesign budget processes to incorporate best practices • Provide countywide support for smooth transition to new budget system 	<p>20% completed – carry forward to FY16-17 Goal #2</p> <ul style="list-style-type: none"> • The vendor has postponed the release of the budget module until this spring, therefore its implementation has been pushed into 2016-17 • Staff has created an interim budget approach based on the new accounting system
Goal 4: Implement best practices in treasury, banking and financing	
<ul style="list-style-type: none"> • Request proposals for banking services and select new bank • Streamline financing and debt management procedures 	<p>25% completed – carry forward to FY16-17 Goal #3</p> <ul style="list-style-type: none"> • A banking RFP is expected to be released in 2016-17 • In an effort to streamline financing and debt management, the Treasury has helped develop a full financing plan for the Capital Improvement Plan

Financial Services 2015-16 Goals, Strategies & Accomplishments

2015-16 Goals & Strategies	Accomplishments/Status
Goal 5: Develop strategy to increase revenue sources and maximize collections	
<ul style="list-style-type: none"> • Formalize tracking and reporting of all receivables due to the County • Complete a revenue database to identify the most important revenue sources • Develop a revenue forecast model • Provide analytical support to County Administrator in revenue sharing and economic development effort 	<p>50% completed</p> <ul style="list-style-type: none"> • With implementation of a new receivable system within Infor, formalizing and tracking has been postponed to 2016-17 • A revenue database has been started and will be completed in 2016-17 • A 5-year projection in Excel has been developed with a 20-year projection in Muncast in progress; continued refinement of the model will occur throughout 2016-17 • Support has been provided for revenue sharing and economic development when requested; a revenue sharing model has been completed for future use
Goal 6: Implement new Infor procurement system and best practices	
<ul style="list-style-type: none"> • Implement purchasing performance measurements to better reflect priorities and best practices • Implement new Infor procurement/contract system 	<p>50% completed – continuing in FY16-17 as Goal #1</p> <ul style="list-style-type: none"> • Performance measurement will be developed in 2016-17 • Infor Procurement has gone live; contracts management module to be implemented in 2016-17



Financial Services Goals & Strategies for 2016-17

Goal 1: Support continued implementation of the new financial & procurement system (Organizational Priority)

Strategies for 2016-17

- Expand training for County and Special District staff
- Refine Infor reporting capability to specifically meet the needs of departments
- Continue to review business processes to incorporate best practices.

Goal 2: Implement a new budget system (Organizational Priority)

Strategies for 2016-17

- Design and implement new budget system
- Redesign budget processes to incorporate best practices
- Provide countywide support for smooth transition to the new budget system

Goal 3: Explore and develop e-commerce capabilities (Operational Excellence)

Strategies for 2016-17

- Review current relationships with banking and credit card vendors in light of technological advances in e-commerce, and create new relationships (as necessary)
- Evaluate web-based services with the goal of creating a one-stop web-based portal for citizens and users to pay any county taxes, fees or charges

Goal 4: Transform the finance function into a collaborative strategist

Strategies for 2016-17

- Continue to create opportunities and mechanism for the chief financial officer and appropriate Financial Services staff to participate in key business decisions throughout the County
- Train staff to understand stakeholders' needs and create opportunities for engagement
- Train all finance staff to collaborate with operations staff, and plan strategically

Goal 5: Increase management awareness of business risks and controls to mitigate risks

Strategies for 2016-17

- Complete countywide risk assessment at department and countywide level
- Work collaboratively with departments to monitor risk mitigation strategies
- Provide risk assessment tools to County affiliated entities and oversee risk mitigation strategies

Financial Services Goals & Strategies for 2016-17

Goal 6: Continue the implementation of the Long-Term Financial Plan

Strategies for 2016-17

- Complete the long-term financial forecast
- Develop long-term solutions for financial balance
- Complete the remaining financial policies: Revenue & Grants and Financial Standards
- Complete the financial plan for the Capital Improvement Plan (**Organizational Priority**)

Goal 7: Increase financial transparency

Strategies for 2016-17

- Develop a policy for financial transparency
- Post more useful data and information on County website
- Provide web-based tools to increase users' ability to glean more insight from financial data



Program Summary

Financial Planning: maintains the long-term financial plan for the County, monitors key County revenues, develops the annual County budget, keeps financial policies fine-tuned to the goals of financial sustainability, and provides financial analyses and forecast.

Treasury and Finance: manages the County investment pool, banking relationships and daily cash management. The Treasury serves as a depository for the County and affiliated entities and is responsible for the investment of these funds. The Finance function monitors current debt of the County and administers debt management programs that minimize the cost of borrowing, manages debt risk and supports the acquisition of capital assets.

Tax & Fee Collection: collects over \$300 million in property taxes annually on behalf of the County, the incorporated cities, school districts and special districts. This division also auctions off tax defaulted properties within the County. Yolo County Collection Services is the County's centralized collection unit specializing in the collection of fees due to County and delinquent accounts for County departments and agencies.

Accounting & Financial Reporting: responsible for establishing countywide accounting standards, system and procedures, and for providing meaningful reports to all stakeholders. The General Accounting unit processes financial transactions; maintains the chart of accounts, general ledger, financial systems, accounting policies and procedures; monitors budget compliance by departments; and prepares financial reports. The Property Tax Accounting unit administers the County's Megabyte property tax system, calculates and maintains tax rolls, allocates and distributes property tax revenues to various agencies, processes property tax refunds and prepares tax reports.

Internal Audit: provides assurance of fiscal accountability through internal audits, risk assessment, educational workshops and monitoring of internal controls.

Procurement: manages countywide contracts for major suppliers of goods, equipment and services and maintains and monitors compliance with procurement standards.

Leadership & Strategic Support Division: provides countywide leadership on emerging fiscal issues and countywide financial strategic support to help County departments achieve their financial objectives.

Financial Services

Financial Services

2016-17 Net County Cost

General Fund	\$0
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Significant Items and/or Changes in 2016-17

An increase in the cost of oversight and audit services related to the investment pool which is fully reimbursed by the pool participants.

Salaries and benefits have increased due to a new position for InforSystem reporting, an increased OPEB contribution and funding for a fully staffed Budget division.

Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projected
Investment earnings: actual vs. benchmark	Outcome	0.51/0.22%	0.74/0.29%	0.80/0.50%
County credit rating	Outcome	A-	A-	A
Debt service as a % of total expenditures	Quality	1.11%	1.30%	1.50%
Billable internal audit hours	Quantity	1,148	1,172	3,734
Property tax collection rate	Quality	98.8%	98.8%	98.8%
Cost to collect one property tax bill	Quality	\$5.87	\$6.71	\$6.84
Clean audit opinion on financial statements	Quality	Yes	Yes	Yes
General Fund spending within budget	Quality	10.3% under	Balanced	Balanced
Percentage of operational goals achieved	Outcome	45%	59%	60%

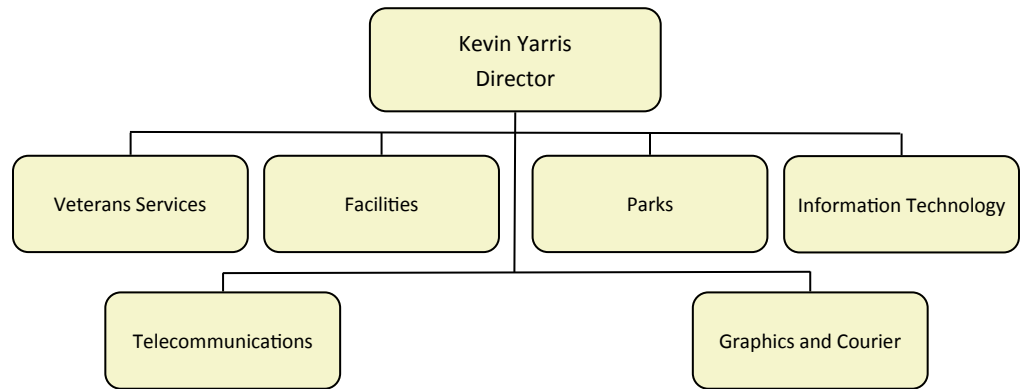


Kevin Yarris
Director

Mission Statement

Providing the foundation to ensure safe and efficient delivery of services in the natural and built environment throughout Yolo County.

General Services



Description of Major Services

The Department of General Services oversees the operations and maintenance of the County’s technology infrastructure including hardware, software and telephone support. Additionally, the department provides for and manages the maintenance and remodeling of the County-owned buildings and leased spaces of County-occupied buildings. The Facilities division manages new construction, monitors and manages utilities and collects rents. The Parks division focuses on maintenance, operations and capital improvements to the County’s parks and open spaces. Veterans Services assists veterans and their families with benefits and transportation, and provides Honor Guard and outreach services to veterans both newly and not-so-newly returned. Veterans Services organizationally is being transferred to the Adult & Aging Branch of the Health & Human Services Agency in 2016-17.

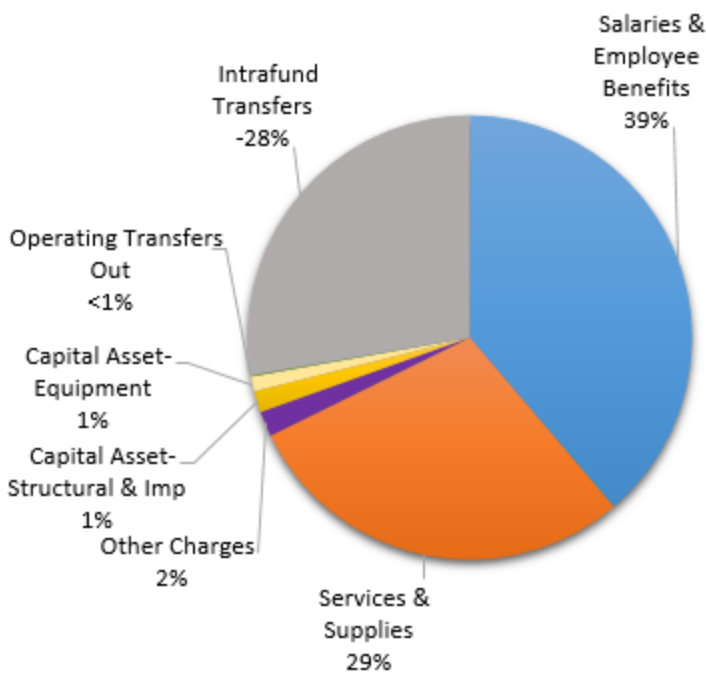
2016-17 Summary of Budget

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Information Technology	\$3,799,157	\$2,668,914	\$370,154	\$760,089
Facilities	\$2,757,080	\$487,861	\$2,269,219	\$0
Parks	\$1,101,657	\$405,168	\$676,489	\$20,000
TOTAL	\$7,657,894	\$3,561,943	\$3,315,862	\$780,089

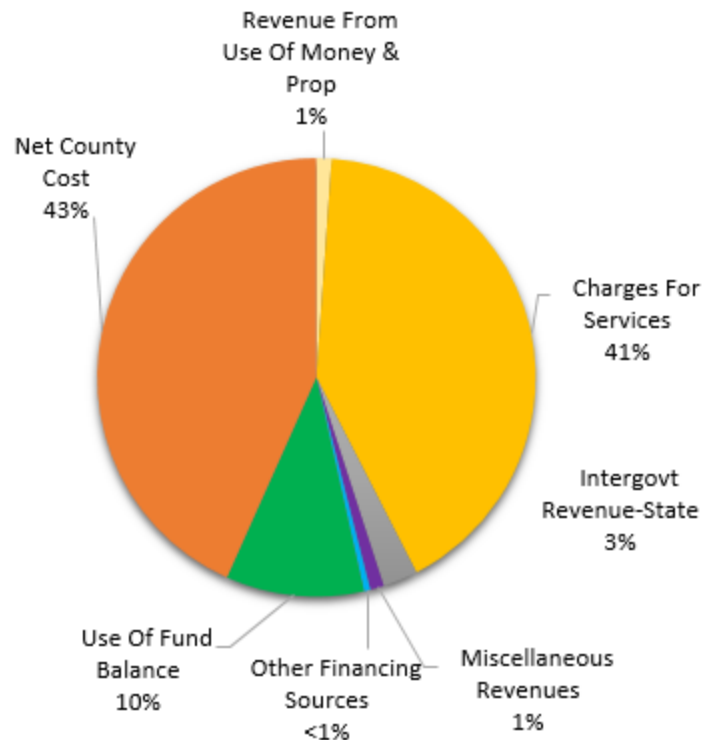
Summary of General Services 2016-17 Budget

	Actual 2013-14	Actual 2014-15	Budget 2015-16	Requested 2016-17	Recommended 2016-17
Revenue					
Fines, Forfeitures, & Penalties	\$1,845	\$2,042	\$0	\$0	\$0
Revenue From Use Of Money & Prop	\$216,690	\$183,013	\$114,264	\$85,288	\$85,288
Charges For Services	\$3,480,781	\$3,561,374	\$2,933,535	\$2,970,288	\$3,166,256
Intergovt Revenue-State	(\$117,187)	\$232,704	\$0	\$196,400	\$196,400
Miscellaneous Revenues	\$2,890,238	\$116,299	\$74,000	\$78,000	\$78,000
Other Financing Sources	\$1,852,416	\$369,645	\$23,500	\$36,000	\$36,000
Total Revenue	\$8,324,783	\$4,465,077	\$3,145,299	\$3,365,975	\$3,561,943
Appropriation					
Salaries & Employee Benefits	\$5,686,890	\$5,566,640	\$6,472,599	\$6,797,943	\$6,666,768
Services & Supplies	\$3,604,498	\$2,990,761	\$4,093,113	\$5,051,722	\$4,972,722
Other Charges	\$2,937,028	\$156,565	\$311,819	\$316,319	\$316,319
Capital Asset-Structural & Imp	\$19,424	\$110,407	\$0	\$265,000	\$265,000
Capital Asset-Equipment	\$830,276	\$289,714	\$422,413	\$301,500	\$186,500
Capital Asset-Land	\$0	\$0	\$426,438	\$0	\$0
Operating Transfers Out	\$13,200	\$24,490	\$13,250	\$16,450	\$16,450
Intrafund Transfers	(\$2,493,904)	(\$2,659,093)	(\$3,943,549)	(\$4,765,865)	(\$4,765,865)
Total Appropriation	\$10,597,412	\$6,479,484	\$7,796,083	\$7,983,069	\$7,657,894
Use of Fund Balance Available	(\$205,197)	(\$492,949)	\$1,446,709	\$780,089	\$780,089
Net County Cost	\$2,477,826	\$2,507,356	\$3,204,075	\$3,837,005	\$3,315,862
Funded Staffing:					
		53.00	54.00	54.00	53.00

Expenditure



Revenues



General Services 2015-16 Goals, Strategies & Accomplishments

2015-16 Goals & Strategies	2015-16 Accomplishments/Status
Goal 1: Provide a robust and reliable network for all departments	
<ul style="list-style-type: none"> A. Continue to move systems to the new "Private Cloud" server system B. Ensure that critical hardware is funded for timely replacement C. Log all system downtime and review monthly performance documents D. Create opportunities for staff to be properly trained E. Maintain a 99.5% uptime for all network and core systems F. Assist with the implementation of the new Financial and Human Resource Capital Management systems G. Upgrade all web-based and COTS (if desired by vendor / customer) to SQL 2008 or SQL 2012 H. Upgrade all ITTD-developed web applications to utilize HTML 5 code (browser independent) I. Develop and implement the Probation Case Management System (CMS) J. Install several new network security systems K. Install new high speed network connection to Sheriff/ Probation campus L. Install additional Internet connection for redundancy and capacity M. Install new network equipment in the Bauer building, Landfill and Public Defender building 	<ul style="list-style-type: none"> A. 97 servers have been moved to our private cloud B. All critical networking hardware replaced as needed and funded through existing connectivity fee; 574 PCs enrolled in replacement program C. Ongoing; very few localized outages D. Trainings up significantly; staff professional and personal development plan to be implemented in mid-2016 to align knowledge and skills with department objectives and County goals/values E. We continue to meet this goal F. Role much more extensive than originally expected; continue to assist with implementation of new modules (WorkForce Management, Budget Module); moved into system administration support for Financial and HR-Payroll modules G. Of 15 COTS supported, 7 utilizing SQL 2012; working with the departments to see if they have any need or plans for upgrade for remainder H. No progress as Probation CMS rewrite required all non-Infor development resources; applications will be migrated as resources become available I. Work Program module went live in Aug. 2015; remainder of Phase 1 went live Mar. 2016; new CMS will add efficiencies to workflows, improve quality of data captured; and provide ability to better measure and understand key performance indicators, e.g. recidivism, program effectiveness J. Completed 2-factor authentication, network log monitoring, network intrusion detection (both wired and wireless) and mobile device management K. Completed; collaboration with Woodland and Wave Broadband; city provided bulk of conduits and received fiber to Fire Station 3 and traffic signals along route; County furnished fiber to upgrade network to growing Sheriff/Probation campus; Wave provided bulk of permitting and fiber installation, increasing their ability to serve that part of the city L. Completed August 2015 M. Public Defender completed; others scheduled to be complete by June 2016

General Services 2015-16 Goals, Strategies & Accomplishments

2015-16 Goals & Strategies	2015-16 Accomplishments/Status
Goal 2: Complete all work requests in a timely fashion and with consistent positive customer feedback	
<ul style="list-style-type: none"> A. Review Information Technology’s customer satisfaction results monthly and respond to issues as appropriate B. Finish standard Information Technology requests within 72 hours C. Maintain customer satisfaction results of “very good” or “excellent” D. Track completion time for all requests. E. Create customer feedback systems for all divisions 	<ul style="list-style-type: none"> A. Ongoing B. As of Feb. 2016, standard IT requests at 120 hours; division continues to pursue 72 hour goal C. Through Feb. 2016, 85% rate IT satisfaction as “very good” or “excellent” D. Ongoing E. Examining single survey system for all divisions; may implement in 2016-17
Goal 3: Enhance GIS capabilities for departments and the public	
<ul style="list-style-type: none"> A. Build internal GIS viewer for county departments such as Planning, Public Works & Environmental Services, Employment and Social Services, Parks, Natural Resources, and Office of Emergency Services B. Purchase software to update GIS test and development environments C. Automate routine editing and analysis tasks to be more efficient D. Provide a platform for collaboration by introducing web-based tools for self-service data discovery, map creation, analysis and rapid application development 	<ul style="list-style-type: none"> A. Not able to build new viewers with loss of GIS Specialist; current viewer for Community Services continues to function but still meeting with them to ensure providing critical data relied on as part of their workflows; partnering with Yolo OES on two projects: Delta Flood Emergency Response Project and OES Emergency Management Support Platform to provide GIS-based solutions to enable County and partners to easily discover/share data/information using online GIS tools, maps and applications for coordinated planning/emergency response B. Completed; now have foundation to safely/securely develop/test GIS applications/services, a key part of self-service platform to be introduced later in year C. Completed; performing QA/QC on automation and results and updating supporting documentation; automated routines can now be integrated into county systems, including TrackIT, Community Services GIS viewer, public-facing GIS viewer D. Plan to request IT Innovation funds to kick-start this effort with interest in platform from Community Services, Sheriff, Ag, HHSA and CAO
<ul style="list-style-type: none"> A. Update outdated contract between County and the Gibson House Museum B. Prepare a concessions ordinance for Yolo County Parks C. Develop Parks locator and amenities application for the public D. Complete a comprehensive fee and usage study for the Parks system E. Replace irrigation pump engine to tier 4 at Cache Creek Campground to comply with Air Resource Board standards 	<ul style="list-style-type: none"> A. Led by CAO B. On hold pending Parks Study completion and adoption C. On hold due to loss of GIS Specialist; will develop once resource in place D. On hold pending Parks Study completion and adoption E. Completed

General Services 2015-16 Goals, Strategies & Accomplishments

2015-16 Goals & Strategies	2015-16 Accomplishments/Status
Goal 5: Continue to keep County facilities running smoothly	
<ul style="list-style-type: none"> A. Develop a deferred maintenance plan with costs for repairing/replacing deteriorating facility systems (i.e. parking lot asphalt, carpeting, interior and exterior paint) for inclusion in Capital Improvement Plan B. Explore retrofit/upgrades to existing facilities C. Explore modernization of irrigations control systems throughout County to reduce water waste/consumption D. Complete and implement facilities space plan recommendations E. Update all County lease agreements 	<ul style="list-style-type: none"> A. Original plan to incorporate into CIP for financing; bonding for non-capital improvements not fiscally sound so exploring Internal Service Fund to solve ongoing issue B. Will be included in deferred maintenance plan C. Due to drought, most irrigation discontinued; drought tolerant replacement projects will be considered in coming years D. CAO lead for this project E. Ongoing
Goal 6: Continue to modernize the phone and voicemail systems	
<ul style="list-style-type: none"> A. Continue to upgrade data network switches that are capable of utilizing Voice Over IP B. Partner with City of Woodland and Yolo Emergency Communications Agency to provide better connectivity to the Sheriff and Probation campus C. Upgrade and/or decommission old phone switches D. Replace and implement Telecom billing and work order system E. Replace/upgrade telecommunications end equipment 	<ul style="list-style-type: none"> A. All switches purchased now have this capability B. See above fiber partnership with Wave and City of Woodland C. Will be looking for consulting in 2016-17 to help guide us through options for upgrade, decommission or replacement for phone switches, Telecom billing and work order system and telecommunications equipment
Goal 6: Provide direct assistance to veterans and their families to obtain benefits	
<ul style="list-style-type: none"> A. Provide transportation assistance for veterans to V.A. medical appointments and assist veterans and their families with completing and filing applications B. Provide support and outreach to newly returning veterans C. Provide appropriate ceremonial support D. Implement succession planning process 	<ul style="list-style-type: none"> A. Calendar year 2015: 3,800 office visits, >9,400 phone calls, >700 claims filed and > 880 transport trips for veterans; new claims generated >\$634,000 in payments and created >\$1,000,000 in tuition fee waivers for children of veterans to attend college B. Weekly outreach in each city as well as many senior care facilities and job/health fairs C. Ongoing at every event D. Recruiting replacement VSO
<p>Additional Accomplishments in 2015-16</p> <ul style="list-style-type: none"> • Health & Human Services Agency call center opened at Child Support building • New Court House went live and Historic Court House prepared for Probation • Completed Community Services expansion for Environmental Health integration • New 10GB Central Library Internet circuit went live • New 1GB circuits went live for library branches at Esparto, Knights Landing and Yolo • New network equipment for all Library branches installed • New radio system at campground • Collaborated with HR to meet Federal requirements for 1095 Reporting • Implemented enhancements to Avatar (ADMH Electronic Health record) to provide enhanced analytics and management to achieve goal of continuity of care, improved outcomes and billing • Developed new mission statement for department by team of staff across divisions 	

General Services Goals & Strategies for 2016-17

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

Strategies for 2016-17

- Update IT policies and procedures with latest best practices
- Expand/enhance network from Woodland to Davis (Operational Excellence)
- Update core networking equipment in the Administration Building
- Enhance disaster recovery capabilities (Safe Communities Priority Focus Area)

Goal 2: Enhance technology capabilities for departments and the public (Operational Excellence)

Strategies for 2016-17

- Launch GIS Open Data site (Operational Excellence)
- Complete Phase 2 of Probation application and enhance Integrated Justice Systems for Public Defender and District Attorney (Safe Communities Priority Focus Area)
- Support ongoing needs and expansion of the InforSystem (Organizational Priority)
- Update Countywide IT Plan priorities (Operational Excellence)
- Explore phone system replacement/upgrade options
- Develop GIS solutions for population dashboard and programmatic performance and reporting (Organizational Priority)

Goal 3: Implement approved Parks Study recommendations (Sustainable Environment Priority Focus Area)

Strategies for 2016-17

Strategies that will go to the Board of Supervisors for consideration include, but are not limited to:

- Complete visitor fee study
- Staff augmentation
- Technology enhancements to capture revenue leakage
- Public-private partnerships
- Increased social media presence
- Friends of the Parks system
- Better collaboration with surrounding cities
- Potential inventory reduction
- Renegotiation of State management contracts
- Update of related county ordinances

Goal 4: Keep County facilities running smoothly

Strategies for 2016-17

- Implement adopted Capital Improvement Plan (Organizational Priority)
- Develop deferred maintenance funding model
- Complete a comprehensive lease rate study

Program Summary

Network Services manages the information technology helpdesk and is also responsible for all servers, personal computers and networking devices countywide, including email, user data storage, firewalls, routers, switches and anti-virus solutions. In addition, this unit is also responsible for network security management and connectivity to and from the County through the Internet, and network design. There are over 2,050 personal computers, 130 servers, 220 networking devices and about 2,350 network accounts to manage.

Development Operations & GIS is responsible for four primary functions: web application support, Legacy application support, support of Commercial off the Shelf (COTS) applications and the support of Geographic Information Systems (GIS) functions. This unit supports over 50 software systems for our user departments and the public.

Telecommunications Division serves the County of Yolo, California Employment Development Department (EDD), Yolo County Children's Alliance, Yolo Emergency Communications Agency and Yolo County Adult Day Health Center. Telecommunications bills all County departments and the above mentioned agencies for these services. In 2014-15, the Telecommunications Division monitored and maintained four major communication switches throughout the county. The division responded to customer service calls and relocated dozens of phones, and continued to partner with Woodland and West Sacramento to enhance and expand our networks jointly, significantly reducing costs. As usual each year, Telecommunications completed numerous cabling installations at a fraction of out-sourced costs.

General Services

Information Technology

2016-17 Net County Cost

General Fund	\$370,154
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Significant Items and/or Changes in 2016-17

The Telecom department will have three significant events in 2016-17: an evaluation of the current phone system, the installment of an E911 system to provide accurate address information to emergency responders and the installation of a new conduit through the landfill and to the City of Davis for redundancy.

In 2016-17, Information Technology (IT) will begin the first year of an ongoing maintenance expense for compliance with new state and federal security regulations for MEDS, FTI, HIPAA, DMV, etc. IT will also be purchasing an annual subscription to allow GIS online tools to be accessible countywide.

Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projected
Helpdesk assignments	Quantity	18,304	16,600	17,000
Spam emails blocked	Quantity	6,958,167	5,093,955	5,500,000
Blocked or quarantined viruses	Quantity	40,500	17,816	25,000
Percent of computer systems uptime	Outcome	99.5%	99.5%	99.5%
Percentage of "very good" or "excellent" satisfaction survey results	Quality	91%	85%	90%
Phone lines maintained	Quantity	2,250	2,300	2,350
Voicemail boxes maintained	Quantity	2,100	2,150	2,200
Telecom work orders received	Quantity	632	663	675
Trouble tickets received	Quantity	216	160	175
Miles of cable managed and maintained	Quantity	88.5	96.5	96.5
USA tickets to mark locations completed	Quantity	638	1,400	1,500
Percentage of phone systems uptime	Outcome	99.9%	99.9%	99.9%

Program Summary

Facilities, Maintenance and Leased Assets provides for the maintenance and remodeling of the County-owned buildings and leased space of County occupied buildings. The unit's personnel maintain building functionality ensuring the longevity of the County's buildings and grounds. Facilities management also oversees all construction, maintenance and remodeling projects. This budget unit funds the cost of natural gas, solid and household waste, water, pest control and landscaping costs, as well as other related building utilities for those buildings that house general government and criminal justice departments. This unit also collects payment of rents/leases for County buildings. Last, this unit monitors and analyzes utility cost increases and initiates efforts to offset increased costs by implementing conservation measures, such as: reducing demand by adjusting thermostats for both heating and cooling of buildings, especially during peak periods; switching to more efficient lighting fixtures wherever possible; and reducing after-hours and weekend use of energy in County buildings.

Reprographics / Courier provides accurate, high-quality offset printing, high speed copies, Americans with Disability Act signage and courier services for all County departments. Reprographics also provides similar services to other local agencies on a full cost recovery basis. This unit processes printing and signage requisitions, County budgets, the Auditor-Controller's cost plan for the State of California, bid packets, various department forms and reports, training manuals, and brochures for County departments and local agencies. Printing is on Tuesdays and Thursdays. Courier services provide pickup and delivery of inter-office mail to 44 different locations throughout Yolo County three times a week. We are contemplating shifting that schedule to only Tuesday and Thursday and printing Monday, Wednesday and Friday.

General Services

Facilities

2016-17 Net County Cost

General Fund	\$2,269,219
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Significant Items and/or Changes in 2016-17

No significant changes.

Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projected
Printing requisitions processed	Quantity	178	190	190
Printing requisitions turn-time	Quality	1.75 days	1.75 days	1.75days
Signage requisitions processed	Quantity	33	30	30
Pieces of mail delivered by Courier Services	Quantity	26,292	21,000	21,000
Facility work orders received	Quantity	5,100	5,500	5,700
Average days per work order	Quality	15	18	20
Annual average work order per FTE	Quantity	566	687	712
Total square footage of all buildings maintained	Quantity	935,096	935,096	935,096*
Total square footage per FTE	Quantity	116,887	116,887	116,887*

*After 2016-17, new facilities will be coming online, expanding total square footage requiring additional staffing.

Program Summary

This division focuses on planning, maintenance, operation and capital improvements to the County's parks and open spaces. The division also focuses on the preservation and restoration of natural habitats, including the Cache Creek Canyon Campground.

Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projected
Acres of parks operated and maintained	Quantity	2,041	2,041	2,041
Improved projects completed	Outcome	1	0	1
Boat launch usage (# of vehicles)	Quantity	2,621	1,810	2,250
Campground usage (# of reservations)	Quantity	577	827	900
Turn-away at Cache Creek Campground	Outcome	\$2,510	\$7,700	\$8,000
Average number of days to clean boat launches after rain/rising river levels	Quantity	0	7	7
Hours devoted to park maintenance annually (not including grant required work)	Quantity	5,434	7,398	7,398

General Services

Parks

2016-17 Net County Cost

General Fund	\$676,498
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Significant Items and/or Changes in 2016-17

The 2016-17 budget includes the anticipation of two new grants: the Knights Landing Boat Launch grant for the construction of a new boat launch and the Off-Highway Vehicle grant which is a partnership between Parks and the Natural Resource division for public outreach and a feasibility study of an off highway vehicle park in Yolo County.



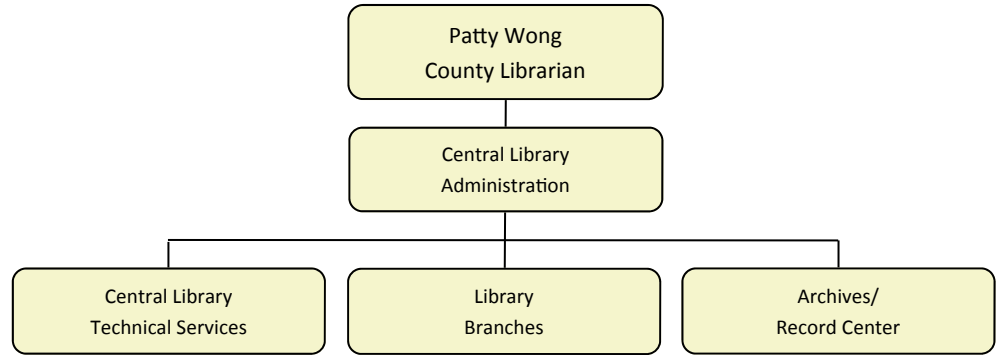


Patty Wong
County Librarian

Mission Statement

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

Library



Description of Major Services

The Yolo County Library provides public library services to all areas of the county except the City of Woodland which independently provides a public library. Branch libraries are located in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters and Yolo. A satellite branch is located in South Davis at Montgomery Elementary School. Library Administration and Technical Services operations are located in Woodland. Basic public library services include collection management, circulation, reserves and interlibrary loan, virtual branch and database services, Internet access and use of computers and software applications, meeting room use, study group room use (where available), adult and early literacy support, Family Place areas, Ready for Kindergarten multilingual story times and parent workshops, homework and research assistance, reference and information services and instruction, and Archives & Records Center services and preservation.

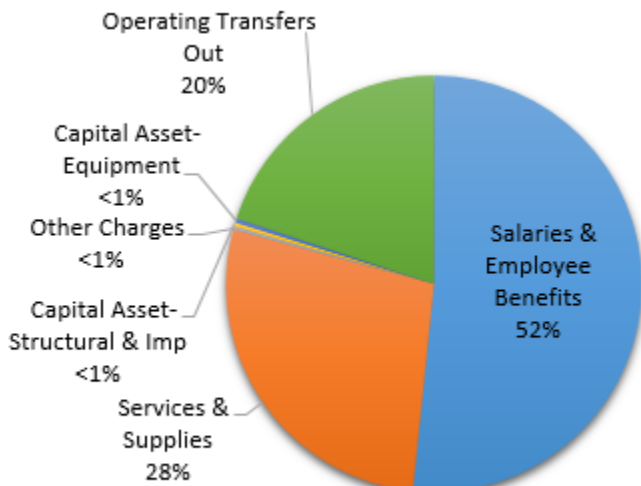
2016-17 Summary of Budget

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Libraries	\$8,286,021	\$7,725,704	\$168,945	\$391,372
Archives & Record Center	\$167,135	\$114,210	\$0	\$52,925
TOTAL	\$8,453,156	\$7,839,914	\$168,945	\$444,297

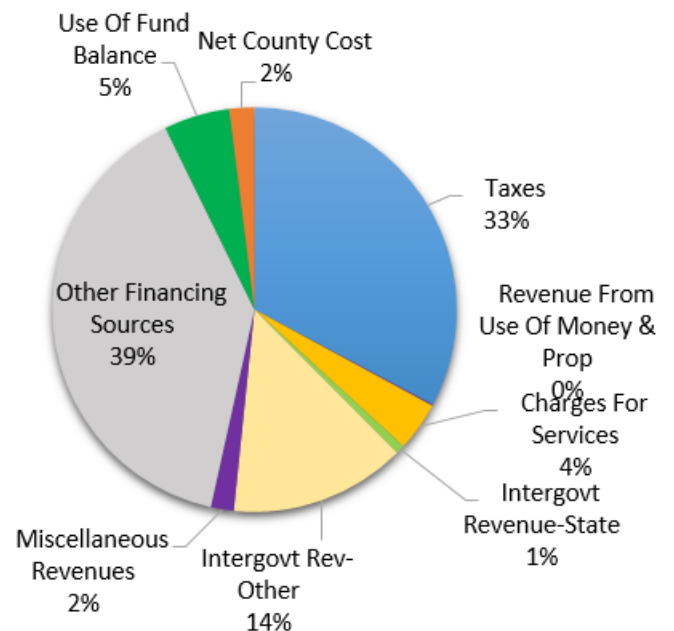
Summary of Library 2016-17 Budget

	Actual 2013-14	Actual 2014-15	Budget 2015-16	Requested 2016-17	Recommended 2016-17
Revenue					
Taxes	\$2,392,096	\$2,550,181	\$2,610,482	\$2,770,837	\$2,770,837
Revenue From Use Of Money & Prop	\$10,493	\$10,418	\$12,600	\$9,300	\$9,300
Intergovt Revenue-State	\$49,160	\$56,736	\$23,510	\$59,899	\$59,899
Intergovt Revenue-Federal	\$6,000	\$5,000	\$39,400	\$0	\$0
Intergovt Rev-Other	\$1,205,608	\$1,266,708	\$1,175,858	\$1,193,000	\$1,193,000
Charges For Services	\$441,632	\$479,972	\$510,008	\$331,634	\$331,634
Miscellaneous Revenues	\$179,086	\$212,982	\$170,400	\$155,400	\$155,400
Other Financing Sources	\$2,613,805	\$2,732,069	\$3,292,891	\$3,319,844	\$3,319,844
Total Revenue	\$6,897,880	\$7,314,066	\$7,835,149	\$7,839,914	\$7,839,914
Appropriation					
Salaries & Employee Benefits	\$3,546,901	\$3,647,081	\$4,332,004	\$4,364,995	\$4,364,995
Services & Supplies	\$2,234,150	\$2,172,318	\$2,571,136	\$2,330,923	\$2,330,923
Other Charges	\$32,940	\$35,140	\$18,214	\$22,272	\$22,272
Capital Asset-Structural & Imp	\$0	\$0	\$0	\$25,000	\$25,000
Capital Asset-Equipment	\$35,864	\$9,619	\$19,097	\$27,100	\$27,100
Operating Transfers Out	\$1,096,003	\$1,236,078	\$1,858,565	\$1,682,866	\$1,682,866
Total Appropriation	\$6,945,857	\$7,100,236	\$8,799,016	\$8,453,156	\$8,453,156
Use of Fund Balance Available	(\$94,144)	(\$390,215)	\$769,843	\$444,297	\$444,297
Net County Cost	\$142,121	\$176,385	\$194,024	\$168,945	\$168,945
Funded Staffing:					
		38.85	41.30	41.30	41.30

Expenditure



Revenues



Library 2015-16 Goals, Strategies & Accomplishments

2015-16 Goals & Strategies	2015-16 Accomplishments/Status
<p>Goal 1: Learning and personal development</p>	
<ul style="list-style-type: none"> • Prepare children ages 0-5 for school readiness, offer K-12 students a supportive environment for homework completion and supplemental study. • Buddy Reading: Pair up children in grades K-3 with high school student from River City High School Interact Club for weekly reading sessions • Provide outreach and education for low income residents in collaboration with Yolo County Housing • Provide resources and support to families who have a first time family member attending college • Provide literacy tutoring at two Day Reporting Centers for AB109 population—a collaboration with DA, Sheriff, Probation and Yolo County Office of Education, plus 10 presentations on community resources • Promote community memory by continuing to collect and preserve content created by Yolo County residents, increasing public access through digitization of photographs, audiovisual materials and finding aids • Engage community in coordinated learning, discussion and volunteer service with Books-to-Action grant focused on literacy and reducing barriers to education in Yolo County, especially among females • Work with First 5 Yolo on Parent Education, teaching parents how to provide support for children so they can be ready to start school 	<ul style="list-style-type: none"> • Bi-lingual Spanish, Russian, Mandarin and sign-language programs, “The Spot” in Davis, after school homework help support in West Sacramento and Winters, and staff and library resources provided supportive, learning environment • Buddy Reading program, led by community volunteers, provided one-on-one learning for children in West Sacramento community • Collaboration with Yolo County Housing provided bilingual storytimes in low income residences in Winters • BackPREP grant program provided assistance to West Sacramento families with first time family member attending college • Literacy tutoring provided by Library staff at Day Reporting Centers (Woodland and West Sacramento); attendees signed up for library cards and connected to community resources • Do It Yourself History grant received to provide >2,000 documents and/or pictures to illustrate rich Archives collection • Books-to-Action grant engaged community with book clubs/discussion groups to discuss the book I am Malala by Malala Yousafzai • First 5 Yolo grant funded for additional 3 years, providing bi-lingual storytimes at all library locations as well as parent learning workshops to connect parents up with resources for children’s growth
<p>Goal 2: Workforce development</p>	
<ul style="list-style-type: none"> • Provide job readiness workshops and resources, including JobScout and other learning materials. • Identify ways to enhance our customer experience in learning and strengthening skills in the areas of computer literacy, job hunting, career and occupational employment and development by having Library leaders work with several staff teams, including YoloReads Literacy Services • Develop Virtual One-Stop Job Center resources 	<ul style="list-style-type: none"> • JobScout, print and online job readiness learning materials made available to all; Career Online High School grant provided clients ability to earn high school diploma online • Literacy services provided countywide; partnered with Ag Department to develop workplace literacy skills for farmworkers • One-Stop Career Center at Davis Library proven successful resource to community serving >200 monthly and providing on-the-job staff training

Library 2015-16 Goals, Strategies & Accomplishments

2015-16 Goals & Strategies	2015-16 Accomplishments/Status
<p>Goal 2: Workforce development cont.</p>	
<ul style="list-style-type: none"> Strengthen enhanced workforce using talent management, including participative leadership, peer-to-peer mentoring and training opportunities, effective decision-making practices, valued inclusion and the setting of SMART goals to continue to build upon complementary strengths, talents and skills, developing a high performance team that excels in furthering the mission of the library and the county as a whole 	<ul style="list-style-type: none"> Library Training Academy, a group of Library subject matter experts, provided peer-to-peer mentoring and training on topics including customer service, gender diversity, inclusion and equity, skills and talents development, interviewing techniques and operational expertise through 17 sessions for more than 250 staff. More than 30 number of members from Woodland, Sacramento, and Yolo libraries participated in training in the areas of youth services and story times.
<p>Goal 3: Collaboration</p>	
<ul style="list-style-type: none"> Nonprofit Leaders Alliance: Continue to convene organized conversations and trainings with county nonprofits and service providers to share resources, exchange information and provide integrated solutions to community through a series of four collaborative meetings Offer Youth Development Institute training countywide, featuring eight agencies and 40 county staff to be trained Support Friends of the Yolo Library at Yolo as they continue fundraising for new branch library to replace current building Collaborate with Yolo County Office of Education, schools and Head Start on grade level reading, Early Literacy and parent education Virtual Services Librarian to assess needs and to deploy new technology for the public Winters Joint Unified School District—continue to strengthen collaboration with our library partner as they provide student interns plus funding for a Library Clerk to cover open library hours each weekday morning and all day on Fridays to maximize our ability to remain open as a full service branch to both the public and the school Assist in the implementation of the Broadband Strategic Plan adopted by the Board of Supervisors to provide stronger broadband support to rural communities Collaborate with community partners such as RISE, Inc. and the Early Academic Outreach Program to create a network of programs and services that empower the youth of Yolo to attain higher education 	<ul style="list-style-type: none"> Nonprofit Leaders Alliance held 3 volunteer fairs, and Day of Giving training, and continued to meet quarterly to share resources, exchange information and provide integrated solutions 40 people representing 8 teams of Yolo County organizations took part in weeklong youth development training Library one of six statewide tapped for Brazelton Touchpoints philosophy of strengthening families through milestones in children’s development Yolo Friends of the Library and community planned for a new or renovated facility and services; fundraising forthcoming Collaboration with YCOE, school districts and stakeholders resulted in conferences dedicated to early learning and literacy, equity and local engagement in education Virtual Services Librarian explored and deployed new technology for the public Support from Winters JUSD resulted in additional 15 hour/week staff at Winters Library and stronger attention to facility needs and planning; student intern program continued to provide key public service during the morning hours, reducing costs of operation and providing transferable work skills to youth 1GB broadband connections added at Yolo, Knights Landing and Esparto libraries; funding provided by California State Library, County Rural Initiative and impacted branch Friends groups; explored opportunities at Clarksburg Library; 10 GB installations anticipated in Davis, West Sacramento and Winters

Library Goals & Strategies for 2016-17

Goal 1: **Strategic Planning**

Strategies for 2016-17

- Enhance and conduct customer service training (**Operational Excellence**)
- Facilitate and promote positive employee activities through recognition, inclusion and diversity training and events
- Develop and implement succession planning
- Update the Library Facilities Master Plan

Goal 2: **Thriving Residents**

Strategies for 2016-17

- Initiate Arts Education/service integration program supporting people experiencing homelessness at Davis, West Sacramento and Woodland libraries (**Priority Focus Area**)
- Implement Touch Points throughout the system, delivering services utilizing best practices when supporting the children of Yolo County (**Priority Focus Area**)
- Continue Families Together program to reunify probationers with younger family members through family literacy engagement and activities to grow a reading tradition at home (**Priority Focus Area**)
- Install public access computer displays to feature Spanish, Chinese, Russian, Japanese, Vietnamese and Korean languages
- Establish books by mail program to deliver library materials to homebound customers
- Continue LINK+ program to provide prompt access to the collections of more than 48 academic and public libraries

Goal 3: **Safe Communities**

Strategies for 2016-17

- Continue efforts to expand Broadband infrastructure in the Clarksburg area (**Priority Focus Area**)

Goal 4: **Flourishing Agriculture**

Strategies for 2016-17

- Collaborate with Agriculture Department and regional farmers on the development of literacy programs aimed at building the skills of the workforce for the ag and food system (**Priority Focus Area**)

Program Summary

The Library provides public library services to all areas of the county except the City of Woodland which independently provides public library services.

Library Administration provides leadership, guidance, support, data collection and evaluation, and direction for all internal functions and operations of the department and all external and internal partnerships. This includes recruitment and selection, performance evaluations, staff development, public relations, budget management, purchasing and procurement, payroll, grants, fund development and management, capital projects and facilities maintenance, contract management and negotiation.

Library Technical Services provides support for the branches through collection management and acquisitions, materials processing, cataloging, database maintenance, interlibrary loan, courier services, webpage support, PC and related equipment maintenance, and automated circulation system support.

Branch libraries are located in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters and Yolo. A satellite branch is co-located at the South Davis Montgomery Elementary School. The Winters Community Library operates as a joint use facility with Winters High School. Central support operations is based at a Woodland facility and includes library administration, technical services, literacy, 211 Yolo and the County Archives & Records Center. Basic public library services include collection management, circulation, interlibrary loan, use of computers and Internet access, meeting room use, study group room use (where available), homework and research assistance, reference and information services, and community information.

The Library works actively with formal Friends of the Library advocacy groups who provide a community voice in addition to program resources.

Library

Libraries

2016-17 Net County Cost

General Fund	\$168,945
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Significant Items and/or Changes in 2016-17

The 211 Yolo program has been transferred to Health & Human Services.

Construction of a new Yolo library will begin during 2016-17.

eRate credits that will help offset the cost of the new 1G access to 4 rural branches and a 10G connection to the Internet from the Library Central Services site will not be received until year two.

Library solar contract has a buyout option during 2016. A review is currently in process to determine if the Library should purchase, rather than continue to lease, their solar panels.

Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projected
Books periodicals, DV, CDs and other items circulated	Quantity	1,318,092	1,323,922	1,390,118
Visitors to library (including virtual users)	Quantity	830,941	851,465	853,000
Average cost per library visit	Quantity	\$6.51	\$7.64	\$7.75
Library card holders	Quantity	88,970	89,000	90,000
Grant funding/alternative resources	Quantity	77,428	142,118	150,000
Program attendance	Quantity	54,780	55,000	55,500
Computer use sessions	Quantity	610,000	614,270	620,000
Volunteer hours	Quantity	9,392	13,548	15,000
Meeting room use	Quantity	3,462	3,622	3,700

Program Summary

The Yolo County Archives is the official repository for the historical records of the County of Yolo that have permanent, legal, fiscal, administrative or historical value. In addition to collecting and indexing records from all County departments, the Archives also accepts materials pertaining to the history of the county from private individuals, businesses and organizations. The Archives is the preservation arm of Yolo County, and as such, the designated entity to provide guidance and direction for preservation and retention of pertinent and related County records and history.

The records in the Archives are used by County staff to document, confirm and defend the variety of actions that constitute the governance of the County, for public relations purposes and for historical background information and documentation. The public uses the records to defend and protect their rights as citizens, to document the history of the county and its people, and to educate and inform students of all ages.

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

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

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

Library

Archives and Records Center

2016-17 Net County Cost

General Fund	\$0
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Significant Items and/or Changes in 2016-17

Temporary general fund support elapsed for records storage, so rates were increased and the use of fund balance was used to cover the shortfall.

The county's Capital Improvement Plan for FY 2016-17 includes funding for a new Library Central Services/ Archives/Record Center facility.

Performance Measures	Type	2014-15 Actual	2015-16 Estimate	2016-17 Projected
Volunteer/intern hours	Quantity	208	254	300
Collections included in the California Digital Archives	Quantity	30	36	40
Percentage increase in number of reference requests	Quantity	1%	2%	2%
Participants at Archives Outreach & Workshop events	Quantity	2,195	2,238	2,283
Files pulled, returned or accessed by county employees	Quantity	274	285	300

