

# General Government

	Page	Appropriation	Total
<b>Board of Supervisors</b>	99	<u>\$ 1,942,628</u>	\$1,942,628
<b>County Administrator</b>	101		
Administration	111	\$ 4,563,083	
Natural Resources	114	\$ 795,714	
Office of Emergency Services	115	\$ 2,207,459	
Airport	116	\$ 416,230	
Housing	N/A	\$ 5,894,698	
Human Resources	117	\$ 5,880,655	
Tribal Mitigation	N/A	\$ 6,517,153	
Utilities	N/A	\$ 4,082,600	
County Service Areas	118	<u>\$ 3,923,178</u>	\$34,280,770
<b>Agriculture</b>			
Agriculture	119	\$ 3,047,135	
Cannabis Cultivation	N/A	<u>\$ 3,439,479</u>	\$6,486,614
<b>Assessor/Clerk-Recorder/Elections</b>	128		
Assessor	132	\$ 3,311,079	
Clerk-Recorder	134	\$ 1,938,938	
Elections	133	<u>\$ 2,103,036</u>	\$7,353,053
<b>County Counsel</b>	135	<u>\$ 1,912,255</u>	<u>\$1,912,255</u>
<b>Financial Services</b>	142	<u>\$ 5,002,742</u>	<u>\$5,002,742</u>
<b>General Services</b>	150		
Information Technology	158	\$ 5,045,153	
Facilities	159	\$ 2,595,911	
Parks	160	<u>\$ 1,693,448</u>	\$9,334,512
<b>Library</b>	161		
Libraries	167	\$ 8,840,335	
Archives & Records Center	168	<u>\$ 177,238</u>	\$9,017,573
<b>TOTAL</b>		<u><u>\$68,843,533</u></u>	





**Board of Supervisors**

**Oscar Villegas**  
District 1

**Don Saylor**  
District 2

**Matt Rexroad**  
District 3

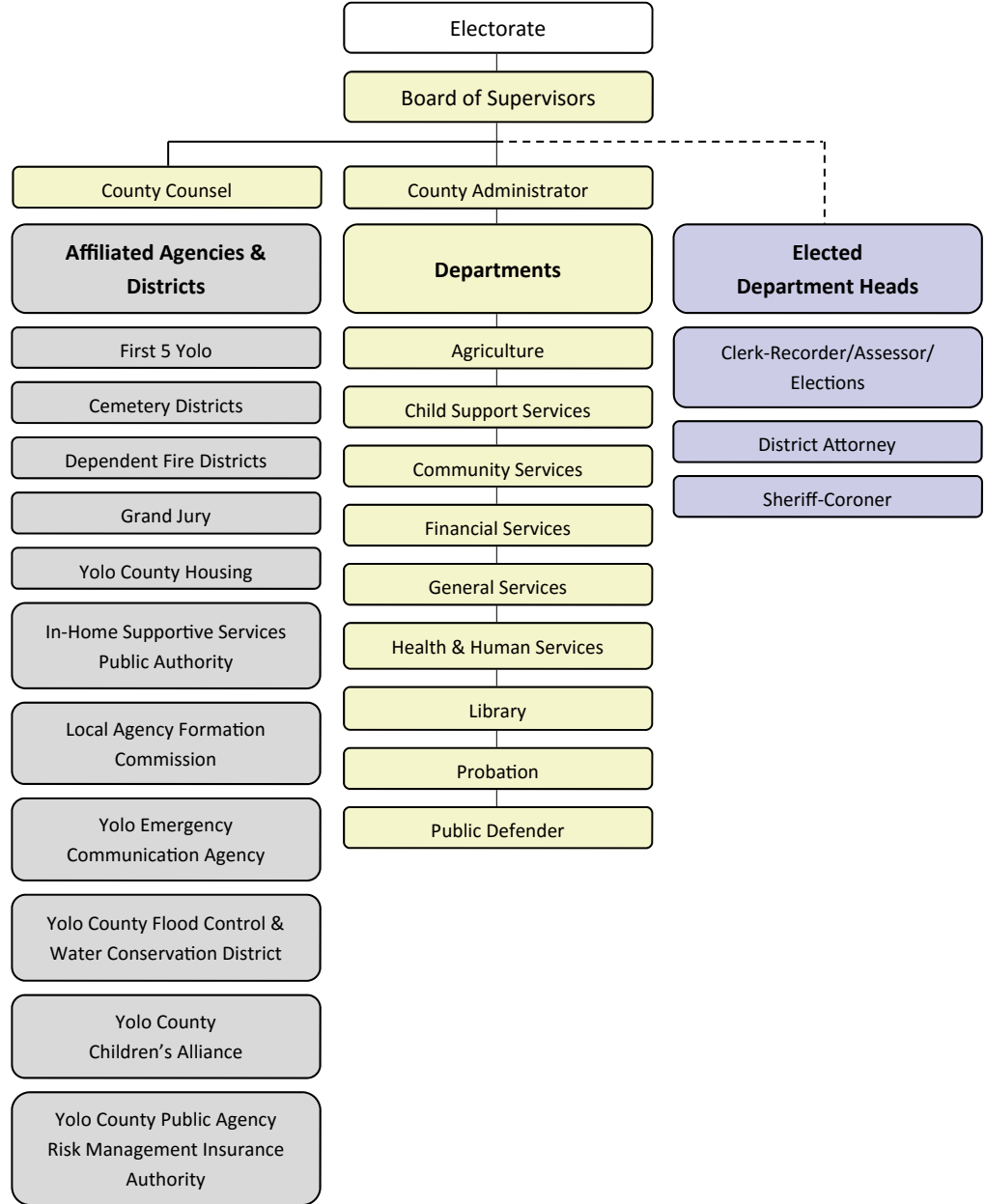
**Jim Provenza**  
District 4

**Duane Chamberlain**  
District 5

**Mission Statement**

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

**Board of Supervisors**



**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.

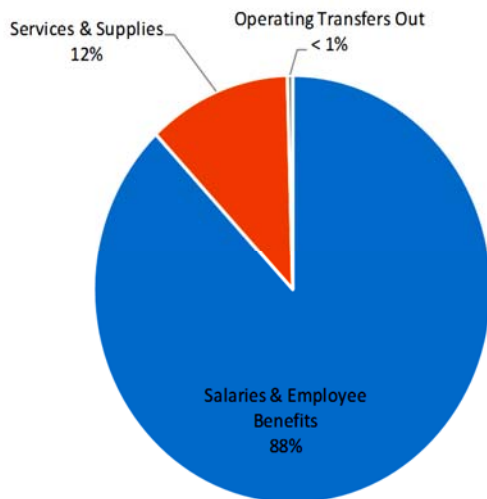
**2017-18 Summary of Budget**

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Board of Supervisors	\$1,942,628	\$0	\$1,942,628	\$0
<b>TOTAL</b>	<b>\$1,942,628</b>	<b>\$0</b>	<b>\$1,942,628</b>	<b>\$0</b>

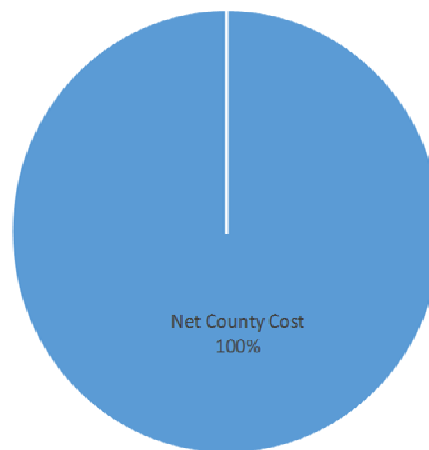
## Summary of Board of Supervisors 2017-18 Budget

	Actuals 2014-15	Actuals 2015-16	Budget 2016-17	Requested 2017- 18	Recommended 2017-18
<b>Revenue</b>					
Intergovernmental Revenues-State	\$79,769	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$0	\$50	\$0	\$0	\$0
Licenses, Permits, & Franchises	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$79,769</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Appropriation</b>					
Other Charges	\$4,808	\$0	\$0	\$0	\$0
Operating Transfers Out	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400
Salaries & Employee Benefits	\$1,540,510	\$1,481,912	\$1,702,535	\$1,708,096	\$1,708,096
Services & Supplies	\$226,963	\$211,634	\$219,847	\$226,132	\$226,132
<b>Total Appropriation</b>	<b>\$1,780,681</b>	<b>\$1,701,946</b>	<b>\$1,930,782</b>	<b>\$1,942,628</b>	<b>\$1,942,628</b>
<b>Use of Fund Balance Available</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net County Cost</b>	<b>\$ 1,700,912</b>	<b>\$ 1,701,896</b>	<b>\$ 1,930,781</b>	<b>\$1,942,628</b>	<b>\$1,942,628</b>
<b>Funded Staffing:</b>	15	15	15	15	15

**Expenditures**



**Revenues**



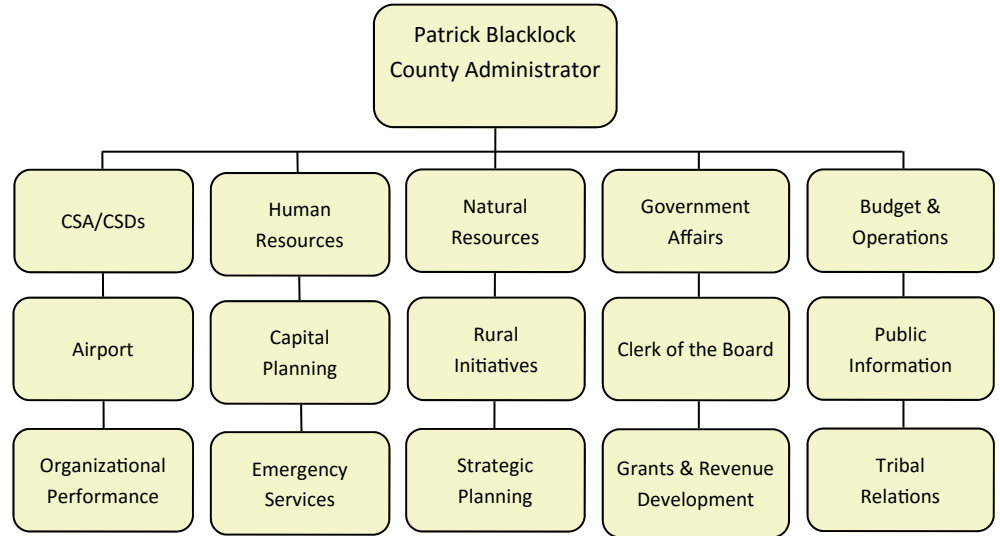


**Patrick Blacklock**  
County Administrator

**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.

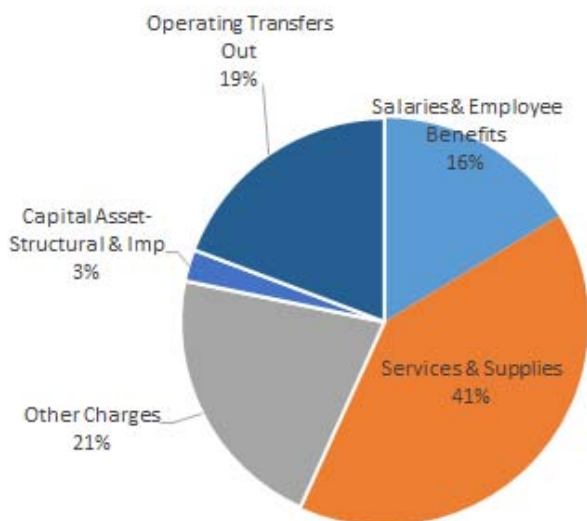
## 2017-18 Summary of Budget

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Administration	\$4,563,083	\$951,195	\$3,614,888	(\$3,000)
Human Resources	\$5,880,655	\$3,821,355	\$2,059,300	\$0
Emergency Services	\$2,207,459	\$2,114,370	\$93,089	\$0
Housing	\$5,894,698	\$5,456,540	\$80,000	\$358,158
Tribal Mitigation	\$6,517,153	\$6,241,000	\$0	\$276,153
Natural Resources	\$795,714	\$1,198,159	\$0	(\$402,445)
Utilities	\$4,082,600	\$4,082,600	\$0	\$0
Airport	\$416,230	\$416,230	\$0	\$0
County Service Areas	\$3,923,178	\$4,020,981	\$0	(\$97,803)
<b>TOTAL</b>	<b>\$34,280,770</b>	<b>\$28,302,430</b>	<b>\$5,847,277</b>	<b>\$131,063</b>

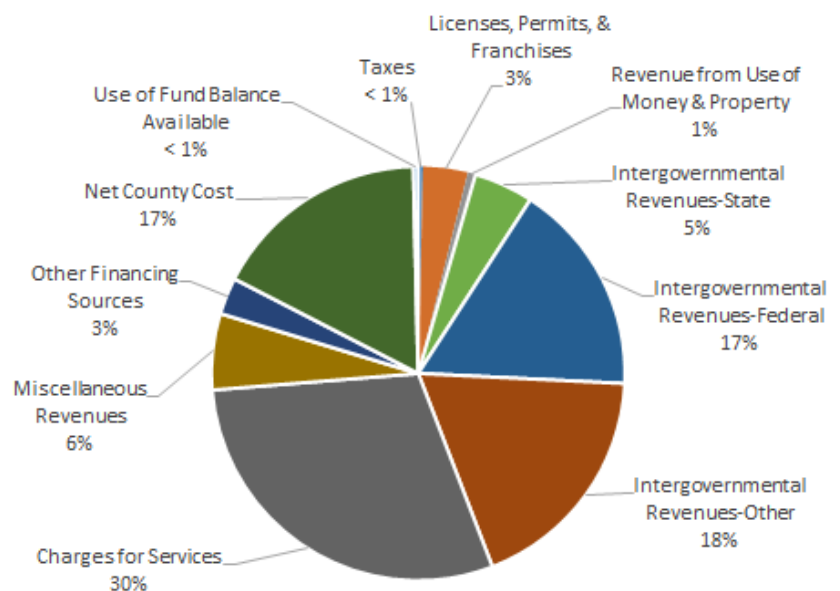
## Summary of County Administrator 2017-18 Budget

	Actuals 2014-15	Actuals 2015-16	Budget 2016-17	Requested 2017-18	Recommended 2017-18
<b>Revenue</b>					
Taxes	\$155,918	\$163,445	\$163,460	\$128,420	\$128,420
Licenses, Permits, & Franchises	\$851,610	\$1,053,545	\$1,063,215	\$1,197,239	\$1,197,239
Revenue from Use of Money & Property	\$231,815	\$544,870	\$208,970	\$206,536	\$206,536
Intergovernmental Revenues-State	\$67,637	\$273,143	\$2,416,128	\$1,597,720	\$1,597,720
Intergovernmental Revenues-Federal	\$655,083	\$1,031,425	\$5,443,831	\$5,707,213	\$5,707,213
Intergovernmental Revenues-Other	\$5,977,169	\$6,181,449	\$6,302,572	\$6,301,789	\$6,301,789
Charges for Services	\$3,669,612	\$5,664,261	\$3,490,872	\$10,138,064	\$10,138,064
Miscellaneous Revenues	\$4,734,499	\$1,717,210	\$4,014,070	\$2,036,646	\$2,036,646
Other Financing Sources	\$1,128,519	\$684,091	\$3,789,314	\$988,803	\$988,803
<b>Total Revenue</b>	<b>\$17,471,862</b>	<b>\$17,313,439</b>	<b>\$26,892,432</b>	<b>\$28,302,430</b>	<b>\$28,302,430</b>
<b>Appropriation</b>					
Salaries & Employee Benefits	\$4,485,759	\$4,258,267	\$5,294,276	\$5,591,637	\$5,591,637
Services & Supplies	\$7,152,884	\$7,354,246	\$10,164,906	\$13,871,228	\$13,871,228
Other Charges	\$4,680,544	\$3,727,518	\$7,742,319	\$7,354,199	\$7,354,199
Capital Asset-Structural & Imp	\$0	\$567,620	\$3,190,000	\$866,000	\$866,000
Capital Asset-Equipment	\$20,000	\$0	\$0	\$0	\$0
Operating Transfers Out	\$6,093,956	\$6,286,089	\$6,721,267	\$6,597,706	\$6,597,706
Intrafund Transfers	(\$387,252)	\$0	(\$20,000)	\$0	\$0
<b>Total Appropriation</b>	<b>\$22,045,891</b>	<b>\$22,193,740</b>	<b>\$33,092,768</b>	<b>\$34,280,770</b>	<b>\$34,280,770</b>
<b>Use of Fund Balance Available</b>	<b>-\$430,264</b>	<b>\$6,807</b>	<b>\$460,819</b>	<b>\$131,063</b>	<b>\$131,063</b>
<b>Net County Cost</b>	<b>\$5,004,293</b>	<b>\$4,873,494</b>	<b>\$5,739,517</b>	<b>\$5,847,277</b>	<b>\$5,847,277</b>
<b>Funded Staffing:</b>	33.5	38.5	40	35.5	35.5

### Expenditures



### Revenues



## County Administrator 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<p><b>Goal 1: Operational Excellence</b></p>	
<ul style="list-style-type: none"> <li>• Support organization in implementation of the 2016-2019 Strategic Plan</li> <li>• Develop prioritization process for synching the Strategic Plan with the budget and leadership evaluation process</li> <li>• Further develop and implement Yolo Performance and related dashboards (Organizational Priority)</li> <li>• Support development of Shared Services JPA</li> <li>• Continue and refine Comprehensive Funding Plan</li> <li>• Implement Capital Improvement Plan (facilities and space planning)</li> <li>• Enhance and conduct customer service training</li> <li>• Update personnel rules</li> <li>• 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 &amp; Procurement-FINPROC, Dynamic Enterprise Performance Management-d/EPM (budgeting) (Organizational Priority)</li> </ul>	<ul style="list-style-type: none"> <li>• Year one of the three-year strategic plan saw many accomplishments as demonstrated throughout the annual plan update.</li> <li>• Strategic Plan priorities have been included in both the budget document as well as leadership evaluations.</li> <li>• Yolo Performance was further implemented in 16-17 through its inclusion as part of the development process for the recommended budget with approximately 80% of departments participating. A training was provided to all department heads in May 2017 on the results based accountability model. Indicators for a Community Dashboard were established over the course of 2016 through outreach to community stakeholders and approved by the Board of Supervisors in January of 2017. The dashboard is in process of development and will be posted on the County website in late summer/ early fall of 2017</li> <li>• It was determined a shared services JPA lacked broad-based support and has thus been put on hold</li> <li>• An additional \$2.7 million was secured from the California Department of Fish and Wildlife for the Yolo Bypass Wildlife Area Habitat and Drainage Improvement Project. The county was awarded \$1.4 million from the Wildlife Conservation Board for infrastructure improvements to the Knights Landing Boat Ramp. This will include an automatic pay station that will generate approximately \$150,000 in revenue for parks. Delta &amp; related issues operational team influenced the creation of a Water Resources Association Prop 1 Storm Water Planning Grant Program that provided \$326,631 in funding to Water Resources Association member agencies to ensure eligibility for multi-benefit storm water implementation projects in Spring 2018.</li> <li>• Three-year CIP approved and funding plan underway with anticipated July financing</li> <li>• Customer service curriculum developed and training offered.</li> <li>• A joint labor-management committee has been formed and is making progress on this goal.</li> <li>• Infor improvement has streamlined the payroll and GHR functioning. WFM and LTM are on hold while system improvements are underway for Financial and Procurement.</li> </ul>

## County Administrator 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<b>Goal 1: Operational Excellence (Continued)</b>	
<ul style="list-style-type: none"> <li>• Enhance on-boarding system</li> <li>• Facilitate and promote positive employee activities through recognition, engagement and diversity events</li> <li>• Enhance workplace safety and security</li> <li>• Expand supervisory training</li> <li>• Develop and implement succession planning</li> <li>• Provide oversight to further refining 457 deferred compensation offerings</li> <li>• Coordinate blood borne pathogen personal protective equipment resources/rooms</li> <li>• Address workplace safety-front counter security concerns</li> <li>• Coordinate recognition events</li> <li>• Implement progressive recruitment strategies, such as video interviewing</li> <li>• Develop intern/college intern/volunteer program</li> </ul>	<ul style="list-style-type: none"> <li>• Secured ability to complete LiveScan fingerprinting in Human Resources to improve time to hire for new employees.</li> <li>• Revamped InsideYolo to enhance communication, marketing and employee education. Participated with YES Team to conduct County’s first employee engagement survey. Diversity events will continue to be a goal for next fiscal year.</li> <li>• The Safety and Security Task Force developed and delivered training for field staff safety. They also began safety audits for departmental security utilizing a free resource from CalOES.</li> <li>• Human Resources and the Yolo Encourages Success (YES) cross-departmental team will be developing various strategies in support of succession planning.</li> <li>• Bloodborne Pathogen equipment purchased and provided to staff</li> <li>• Front counter Safety Training provided</li> <li>• Remaining strategies will continue to 2017-18</li> </ul>
<b>Goal 2: Thriving Residents</b>	
<ul style="list-style-type: none"> <li>• 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 <b>(Priority Focus Area)</b></li> <li>• Develop sustainable, long-term plan for Adult Day Health Care</li> </ul>	<ul style="list-style-type: none"> <li>• Collaborated with the City of Davis to implement the New Pathways program.</li> <li>• After a review of Adult Day Health Care centers in the region and outreach to potential partners, the Adult Day Health Center (ADHC) Ad Hoc Committee determined the best long-term plan to ensure the sustainability of the Yolo ADHC was through the acquisition of a larger facility. In partnership with Dignity Health, the County has explored potential facility and financing options and strives to have a facility chosen with a construction timeline in place by the end of the fiscal year.</li> </ul>



## County Administrator 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<p><b>Goal 2: Thriving Residents</b></p>	
<ul style="list-style-type: none"> <li>• 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)</li> <li>• Continue efforts related to the YoloArts Master Plan</li> <li>• Strategically align services for the aging population, through an interdisciplinary approach of coordination and partnership with community-based organizations</li> <li>• Assist Health &amp; Human Services Agency in pursuing funding for homeless services priorities identified in Comprehensive Funding Plan (Priority Focus Area)</li> </ul>	<ul style="list-style-type: none"> <li>• Workgroup has determined steps necessary to use existing data to recommend programming to improve outcomes for children.</li> <li>• YoloArts Master Plan no longer required CAO support and is being handled through a consultant.</li> <li>• An extensive funding opportunities matrix was developed that has been utilized to pursue and secure funding based on current priorities and needs.</li> </ul>
<p><b>Goal 3: Safe Communities</b></p>	
<ul style="list-style-type: none"> <li>• Continue support of emergency response and recovery (Priority Focus Area)</li> <li>• Facilitate expansion of flood planning</li> <li>• Assist in upgrading the emergency operations center</li> <li>• Implement an Emergency Management digital information sharing platform</li> <li>• Continue work towards Emergency Management Accreditation</li> <li>• Complete continuity of operations planning</li> <li>• Complete Airport Emergency Plan</li> <li>• Facilitate the Safety &amp; Security Committee</li> </ul>	<ul style="list-style-type: none"> <li>• Responded multiple times as an Emergency Management Agency to multiple events with some of the largest including: the Cold Fire and 2017 flood season (a two month long response). Currently working through the recovery cycle to try and recover over 30 million dollars in damages throughout Yolo</li> <li>• Flood emergency response planning with local Reclamation District's on the Sacramento River has been completed as well as Public Safety Plans for Clarksburg &amp; Knights Landing. Process is moving west to incorporate the cities, Putah &amp; Cache Creeks and towns within the interior of the County.</li> <li>• New A/V system installed during the budget season and demo tested during an exercise in May</li> <li>• Geographic Information Systems (GIS) are currently undergoing configuration of multiple applications to assist emergency response partners in sharing response information. System was used during the 2017 flooding event(s) to gather damages County-wide and coordinate recovery efforts. Planned Event products were also field tested for Picnic Day 2017. System will continue to undergo configuration and field testing in the next fiscal year.</li> <li>• Airport Emergency Plan complete and training began</li> <li>• The Safety and Security Task force developed and delivered training for field staff safety. They also began safety audits for departmental security utilizing a free resource from CalOES.</li> </ul>

## County Administrator 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<p><b>Goal 4: Sustainable Environment</b></p>	
<ul style="list-style-type: none"> <li>• Community Choice Aggregation (renewable energy)</li> <li>• Participate in and support Cache Creek clean up (Cal Recycle)</li> <li>• Form Groundwater Sustainability Agency (<b>Priority Focus Area</b>)</li>   <li>• Implement short-term recommendations in adopted Parks Study (<b>Priority Focus Area</b>)</li> </ul>	<ul style="list-style-type: none"> <li>• CCE JPA was completed in partnership with the City of Davis.</li> <li>• Grant closed 12/15</li>   <li>• The final Yolo Subbasin Groundwater Agency JPA agreement was approved at the May 9th, 2017 Board meeting. The JPA will become effective on July 1, 2017 which will satisfy the requirements of the Sustainable Groundwater Management Act until 2022. The Yolo Subbasin is required to have an approved Groundwater Sustainability Plan by 2022 to prevent intervention by the State Water Resources Control Board.</li>   <li>• In November 2016 the Parks Division hired an Associate Parks Planner, bringing total Parks staffing to 7 FTE's. The Planner is responsible for implementing the recommendations in the Parks Sustainability Study. To date, the following recommendations from the Parks Sustainability Study have been implemented: <ul style="list-style-type: none"> <li>○ Parks Division launched a new on-line campground reservation system for Cache Creek Regional Park. The new system is user-friendly and provides real-time availability to customers.</li> <li>○ Partnered with Center for Land-based learning SLEWS program to do solar education and native restoration at Grasslands</li> <li>○ Created Marketing &amp; Outreach Plan" for Parks that includes social media strategies and park promotions</li> <li>○ The Parks Division commissioned a fee study to look at park user fees and make recommendations for current and future fees. The fee study will go to BOS in May/June 2017</li> <li>○ Negotiations are underway with the Wildlife Conservation Board to amend the County's agreements with the state to allow the County to charge user fees at all five Putah Creek sites and the Clarksburg boat launch</li> <li>○ An automated payment station will be installed at Knights Landing boat launch in conjunction with a \$1.3M grant award from the Wildlife Conservation Board to fund</li> </ul> </li> </ul>

## County Administrator 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<p><b>Goal 4: Sustainable Environment</b></p>	
<ul style="list-style-type: none"> <li>• Identify approved location for County OHV park and conduct feasibility study</li> <li>• Assist Community Services in pursuing funding for alternative energy and waste reduction priorities identified in Comprehensive Funding Plan (Priority Focus Areas)</li> <li>• Pursue Cap &amp; Trade funding opportunities</li> <li>• Support waste reduction efforts (Priority Focus Area)</li> </ul>	<ul style="list-style-type: none"> <li>• Yolo County Parks applied for an OHV Park planning grant from the State Parks OHV grant program in 2016 but were not awarded funding. Parks staff will be submitting another OHV Park planning grant request in May 2017. To support both the application and the OHV Park siting effort, County parks has held two public meetings (February and April 2017) to solicit OHV park input and suggestions from the public.</li> <li>• Strategic planning was initiated to prepare for an application for up to \$2 million to the CalRecycle's Organics Grant Program up to \$3 million to the California Department of Water Resources' Water-Energy Grant Program in 2018</li> <li>• Despite attempts to collaborate with surrounding jurisdictions, staff was unable to determine a relevant project eligible for cap and trade funding. Staff will continue to evaluate as new opportunities are available. Assisted Community Services with development of Landfill Strategic Plan</li> </ul>
<p><b>Goal 5: Flourishing Agriculture</b></p>	
<ul style="list-style-type: none"> <li>• Facilitate clarity on agritourism in Yolo County</li> <li>• Monitor water and resource management in effort to achieve sustainability (Priority Focus Area)</li> <li>• Assist Agriculture Department in pursuing funding for Strategic Plan priorities identified in Comprehensive Funding Plan (Priority Focus Areas)</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing process to define agritourism</li> <li>• The County's efforts support responsible regional water resources management have been demonstrated by staff and Board participation in the Water Resources Association of Yolo County as well as the formation of the Yolo Subbasin Groundwater Agency JPA (expected July 1, 2017).</li> <li>• Staff coordinated Ag Accelerator feasibility study; while staff ultimately opted to not immediately proceed with the implementation of an Accelerator program, staff with assistance from the Yolo County Farm Bureau, drafted a list of private entities which provide agricultural lending services, in order to similarly assist agricultural entrepreneurs in locating funding</li> </ul>

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## County Administrator Goals & Strategies for 2017-18

### **Goal 1: Operational Excellence**

#### **Strategies for 2017-18**

- Implement robust employee engagement strategies
- Develop sustainability plan for 2-1-1
- Expand use of results based accountability through performance management system and related dashboards
- Develop new revenue through Medi-Cal Administrative Activities billing and Donations program
- Public posting of online community dashboard
- Market and brand Yolo County values
- Implement electronic forms in Human Resources
- Develop benefits and leaves education campaign for employees and department HR Generalists
- Continue implementation of new employee onboarding and orientation program
- Expand and enhance performance management across county programs and services
- Begin construction and remodel of the projects included in the CIP Financing Plan
- Finalize the General Ledger and Project Accounting system improvements.
- Enhance and improve the functioning of the Infor Procurement module
- Implement the Infor Budget Module

#### **Collaborations**

YES TEAM, Yolo Performance, HHS, Department of Financial Services, General Services Department

### **Goal 2: Thriving Residents**

#### **Strategies for 2017-18**

- Begin construction of Esparto Recreational Center
- Assist Adult Day Health Center with facility expansion/relocation
- Complete Environmental Impact Report for Yolo Library
- Improve options for aging population through coordinated Senior Services Plan for Winters residents
- Assist Madison and Knights Landing with obtaining funding to ensure safe and adequate drinking water
- Continue exploration of new Animal Shelter facility in collaboration with Cities and UC Davis.
- Continue project management for North Davis Meadows CSA to consolidate with City of Davis water system for domestic water uses
- Complete Westucky water/sewer connection to City of Woodland
- Continue evaluation of options to address water quality and quantity issues in Wild Wings CSA
- Progress toward self-sustainable administration of CSA services through most appropriate program

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## County Administrator Goals & Strategies for 2017-18

### Goal 2: **Thriving Residents**

#### Strategies for 2017-18

- Stabilization of sewer systems and funds in North Davis Meadows and Wild Wings CSAs
- Create 3 year investment/improvement plans for rural communities

#### **Collaborations**

Esparto Community Services District, Esparto Unified School District, Adult Day Health Center (Dignity), Yolo Friends of the Library, City of Winters, Madison Community Services District, Knights Landing Community Service District, City of Woodland, City of Davis, City of West Sacramento, UC Davis, Unleashing the Possibilities, Inc., North Davis Meadows County Service Area, Yolo County Housing, Wild Wings County Service Area

### Goal 3: **Safe Communities**

#### Strategies for 2017-18

- Repair Cache Creek and CSA 6 levees to acceptable standard
- Begin construction of Monroe Detention Facility project
- Develop flood solution for Madison's localized flooding
- Develop software to share data among criminal justice departments, HHSA and community based services providers
- Develop Emergency Management Strategic Plan for Operational Area

#### **Collaborations**

County Service Area 6, Sheriff's Office, Madison Community Service District, GSD-IT, City of Woodland, City of Winters, City of Davis, City of West Sacramento, Yolo County Housing, Yocha de He Wintun Nation

### Goal 4: **Sustainable Environment**

#### Strategies for 2017-18

- Implement \$1.5M award from Department of Water Resources for the Small Communities Flood Risk Reduction projects in Yolo, Clarksburg, and Knights Landing.

#### **Collaborations**

California Department of Water Resources, Community Representative Groups

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## County Administrator Goals & Strategies for 2017-18

### **Goal 5: Flourishing Agriculture**

#### **Strategies for 2017-18**

- Refine cannabis cultivation ordinance and fees
- Enhance permit processing for agricultural processors (**Priority Focus Area**)
- Complete Agricultural Worker needs assessment and develop strategies to address

#### **Collaborations**

Ag Department, Department of Financial Services, Community Services Department, Agricultural Labor Ad Hoc Board Subcommittee

**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.

Reimbursable Contracts                      \$10,000



**County Administrator**

Administration

**2017-18 Net County Cost**

General Fund	\$3, 614,888
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**Significant Items and/or Changes in 2017-18**

Significant expenditure changes include \$440k related to various grant-funded projects, including River Parkways (\$200,000), Westside Tributaries (\$120,000) and SAFA (\$100,000). In addition, a vacant Special Projects Manager and a vacant Senior Management Analyst have been unfunded.

## Program Summary

### 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 fiscal 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 under 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 2016-17, the program identified 22 initiatives in need of funding and utilized Consero Solutions to identify potential grant opportunities for the projects. Of the initiative proposals received, 8 were recommended to the Board of Supervisors to receive funding and were prioritized by their correlation with the program objectives, cost, readiness for implementation, project urgency, public purpose and the lack of an alternative funding source. Of the 14 remaining initiatives 1 obtained an alternative funding source, 6 were matched to a potential grant opportunity and encouraged to apply, and 3 withdrew their original request. A process is underway to identify potential 2017-18 rural initiatives and funding opportunities. These will be considered as part of the Adopted Budget process.

## County Administrator

Administration  
Rural Initiatives

### **2017-18 Net County Cost**

General Fund	TBD
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### **Significant Items and/or Changes in 2017-18**

No significant changes. Available funding will be determined at Adopted Budget in September.



<b>2016-17 Rural Initiative Proposal</b>	<b>Requested Funds</b>	<b>County General Fund Contribution</b>
211 Yolo FreshText Rural Expansion	\$10,000	\$10,000
Adams/Derby Building Restoration and Courtyard for Esparto	\$60,000	\$0
Community Action Plan for Clarksburg	\$5,000	\$5,000
County-Wide Subsidence Monitoring*	\$31,000	\$0
Dunnigan Electronic Speed Sign	\$25,000	\$25,000
Esparto Park and Pool Solar System**	\$150,000	\$0
Esparto Park and Pool Environmental Mitigation ( <i>withdrawn</i> )	\$36,000	\$0
Esparto Preschool and Childcare Center	\$55,000	\$55,000
Esparto Revival	\$150,000	\$0
Esparto Safe Routes	\$76,000	\$0
Esperanza Solar Garden**	\$16,000	\$0
Historic Dunnigan Church Building Restoration**	\$100,000	\$0
Interim Grant Matching Fund for Rural Initiatives	\$15,000	\$15,000
Knights Landing Revitalization Study Implementation	\$5,000	\$5,000
Madison CSD Backup Generator	\$36,290	\$36,290
Madison CSD Dump Trailer	\$11,500	\$0
Madison CSD Pick Up Truck ( <i>withdrawn</i> )	\$15,000	\$0
Mural Art in Esparto**	\$36,000	\$0
Netherlands Road Clean-Up	\$20,000	\$20,000
Plan Check for Food and Ag ( <i>withdrawn</i> )	\$15,000	\$0
Radio Equipment Upgrade for Elkhorn Fire Protection District**	\$13,710.95	\$0
Replacement of Rescue Squad for Clarksburg Fire Protection District**	\$40,000	\$0
Total:	\$921,501	\$171,290

\* Alternative funding source obtained prior to County decision

\*\*Potential grant identified and recommended

**County Administrator**

Administration  
Rural Initiatives  
(Cont.)

## Program Summary

The Natural Resources 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

### 2017-18 Net County Cost

General Fund	\$0.00
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Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Percentage of Cache Creek Area Plan Technical Advisory Committee requirements met on time	Quantity	100%	100%	100%
Percent over/under budget	Quantity	0%	+3%	0%
Percent of Cache Creek Area Plan Technical Advisory Committee requirements met on time	Quantity	100%	100%	100%
Acres treated for invasive species	Quantity	184	203	330.6
Grants applied for/received	Quality	3/3	0	2(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%

### Significant Items and/or Changes in 2017-18

The 2017-18 Recommended Budget for Natural Resources includes a \$150,000 increase in professional services for the Technical Advisory Committee related to the periodic update of the Cache Creek Area Plan. This increase is partially offset by a vacant Senior Management Analyst position that is unfunded.

## Flood/Delta/Habitat Costs & Distribution

Staff Support	\$124,235	<b>How costs are distributed</b>	
County Counsel	\$40,000	General Fund Expense	\$355,735
GSA membership	\$20,000		
TMDL Fees	\$1,500	Grant Funding:	
DCC Coordinator	\$35,000	River Parkway	\$200,000
Consultants	\$160,000	Westside Tributaries	\$120,000
Grant Payments:		Delta Conservancy	\$20,000
River Parkway	\$200,000	Windward Funds	\$25,000
Westside Tributaries	\$120,000	Ag Sustainability	\$100,000
Delta Conservancy	\$20,000	<b>Total Revenue</b>	<b>\$820,735</b>
Ag Sustainability	\$100,000		
<b>Total Expenditures</b>	<b>\$820,735</b>		

## 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

### **2017-18 Net County Cost**

General Fund	\$93,089
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### **Significant Items and/or Changes in 2017-18**

No significant changes

<b>Performance Measures</b>	<b>Type</b>	<b>2015-16 Actual</b>	<b>2016-17 Estimate</b>	<b>2017-18 Projected</b>
Exercises conducted or directly supported by OES	Quantity	7	8	8
County and Operational Area EOC activations for real-world events (levels 1, 2 & 3)	Quantity	14	10	8
Individuals trained directly supported by OES	Quantity	1,400	1,400	1,400
Grant funding awarded to County and allied agencies	Quantity	\$2,570,481	\$2,452,000	\$1,500,000
Staff hours devoted to grant management and processing	Quantity	1,040	1,400	1,800

## Program Summary

The Airport Manager is responsible for oversight and management of airport facilities, lands, and tenants leasing property on the 498 acres (398 acres of which are underdeveloped) at the County Airport site. Management responsibilities include compliance with federal, state, and local regulations pertaining to the airport; liaison for the public, tenants, and government agencies with a vested interest in the airport; lease management for tenants; maintenance of various types of equipment located at the airport; 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:

- Improvements for navigation and safety to benefit tenants and the public
- Maintenance and development of the airport infrastructure
- Promotion of economic development through supporting existing businesses located on the airfield and expansion of new facilities on flight line for hangars and other aviation related business
- Development of office space, aircraft sales and maintenance facilities
- Public use of the airport property

## County Administrator

### Airport

#### 2017-18 Net County Cost

General Fund	\$0.00
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#### Significant Items and/or Changes in 2017-18

Salary and benefit costs have increased due to a part-time Airport Manager being included in the Airport Budget. In addition, Capital Assets have increased due to a \$90,000 grant for the Airport Drainage Basin design.

Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Estimated aircraft movements	Quantity	39,434	40,432	41,443
Hangars (County/private)	Quantity	13	13	13
Tie downs	Quantity	10	10	10
Based aircraft	Quantity	86	87	87

## 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

#### 2017-18 Net County Cost

General Fund	\$2,059,300
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#### Significant Items and/or Changes in 2017-18

Both revenues and expenditures have increased significantly due to a change in the budgeting procedures for Risk Management. In previous years, the Risk Management budget only reflected the net cost of the County's insurance premiums after accounting for insurance charges to County departments. To enhance transparency, this procedure has been changed in the 2017-18 Recommended Budget to reflect the full cost of the County's insurance premiums and the offsetting revenue from department charges.

Human Resources is working the Department of Financial Services to evaluate the possibility of turning Risk Management into an Internal Service Fund, consistent with the approach currently used for Unemployment Insurance and Dental Self Insurance.

Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Recruitments conducted	Quantity	166	105	100
Applications processed	Quantity	8,340	6,350	6,500
Average days in recruitment lifecycle	Quality	35	35	35
Percentage qualified applicants	Quantity	65%	56%	60%
New regular employees	Quantity	239	205	150
Training sessions held/attendees	Quantity	66/827	74/888	78/936
Participants in online training	Quantity	819	1,143	1,080

## Program Summary

Yolo County utilizes County Service Areas (CSA) and Assessment Districts to provide services to residents in the unincorporated communities of Clarksburg, Dunnigan, El Macero, Garcia Bend, Knights Landing, North Davis Meadows, Rolling Acres, Wild Wings and Willowbank. The basic premise is to fund a service that the County would not otherwise be able to fund through traditional sources (i.e. property, sales or fuel tax) by creating a direct assessment that a property owner pays for a particular service. The most common type of service and associated assessment is for road and drainage maintenance in new subdivisions, but there are others ranging from lighting to fire protection. In Yolo County, services provided through these mechanisms include street lighting/sweeping, water, sewer, roads, fire protection, storm drainage, levee maintenance and parks/recreation.

As the name implies, a CSA is administered by County staff under the direction of the County Board of Supervisors, both of which are advised by community representatives. Currently, there are seven CSAs and two assessment districts that are managed by the County Administrator's Office. Management of CSAs includes delivery of services and customer support; full cost recovery for services provided utilizing the Proposition 218 process and annual assessments; and compliance with all local State and Federal regulations (i.e. Department of Water Resources, Environmental Protection Agency, County Environmental Health).

## Performance Measurements

In 2016-17, the County Administrator Office took on oversight of CSAs. Significant accomplishments since include:

- Creation of an Administrative Support Team to enhance customer service, ensure adequate and quality services are provided, assure full cost recovery and provide transparency of CSA operations and fiscal health
- Streetlight retrofitting for the Dunnigan CSA
- Comprehensive research on charges, assessments and funds for the El Macero CSA
- Land acquisition and financing for the Esparto Community Park and Aquatic Center (note: while the Madison-Esparto CSA was dissolved this year, the County Administrator's Office continues to facilitate this effort)
- Progress on connection to City of Davis water for the North Davis Meadows CSA with a planning loan received, Engineer's Report for Debt Service Assessment complete and design work near complete
- Assessment, planning and corrective actions for the Snowball Levee CSA
- Long-term Capital Planning for the Wild Wings CSA water and waste water treatment systems
- Exploration of alternative water management opportunities for the Willowbank CSA

## County Administrator

### County Service Areas

#### 2017-18 Net County Cost

General Fund	\$0.00
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#### Significant Items and/or Changes in 2017-18

Significant expenditure changes include a \$2.4 million reduction in the North Davis Meadows CSA related to the water connection project. The project is currently in the design phase, with the County providing a loan of \$430,000 for these costs. The design work will inform the full cost of the project, leading to a Prop 218 fee increases in fall of 2017 to repay a State Revolving Fund loan for the entire project, including repay of the interim County loan. Once funding is secured (expected Spring 2018), the budget for North Davis Meadows will be adjusted accordingly.

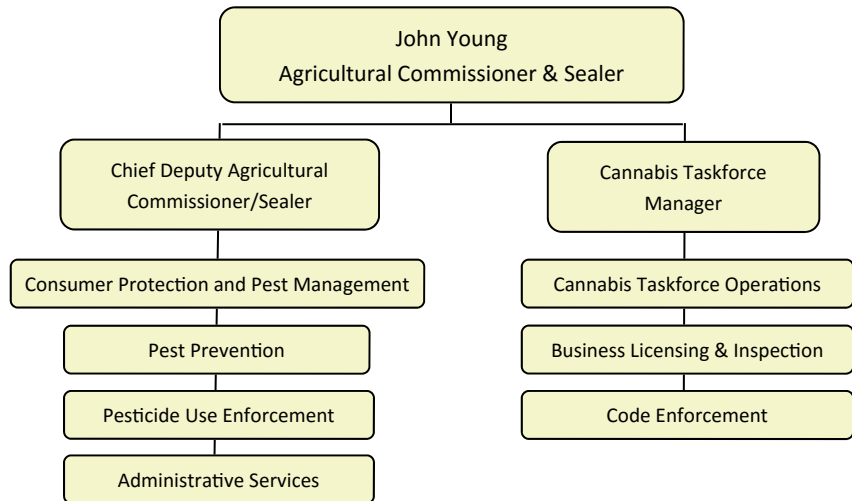


**John Young**  
Agricultural Commissioner

**Mission Statement**

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

# 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.

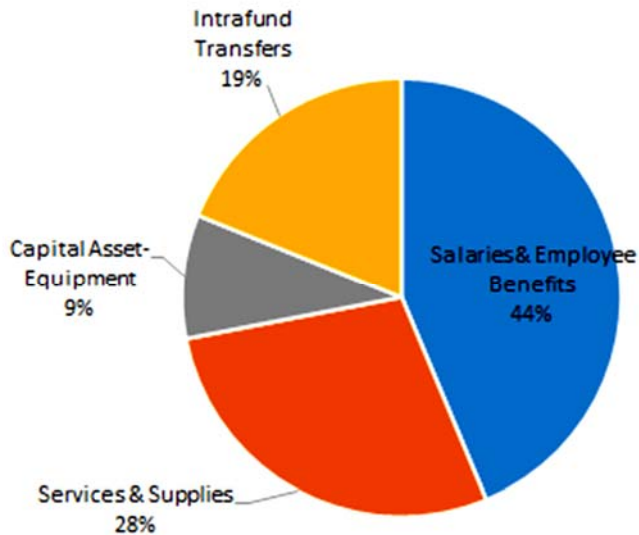
**2017-18 Summary of Budget**

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Agriculture	\$3,047,135	\$2,219,402	\$680,732	\$147,000
Cannabis Taskforce	\$3,439,479	\$3,439,480	\$0	\$0
<b>TOTAL</b>	<b>\$6,486,614</b>	<b>\$5,658,882</b>	<b>\$680,732</b>	<b>\$147,000</b>

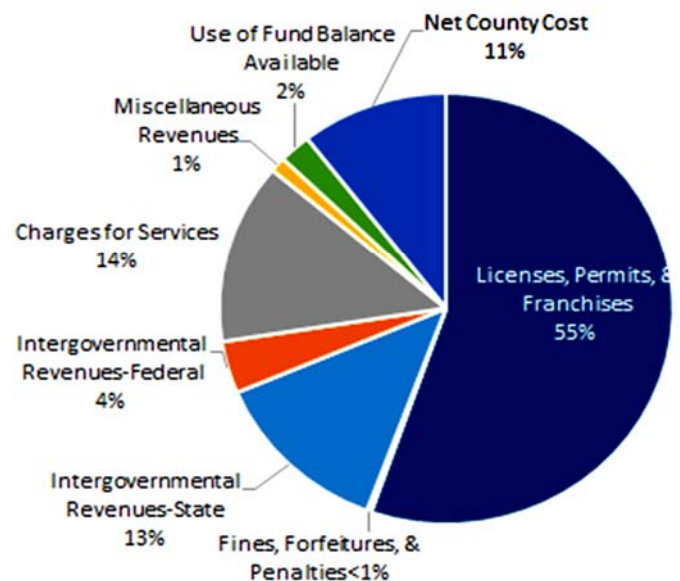
## Summary of Agriculture 2017-18 Budget

	Actuals 2014-15	Actuals 2015-16	Budget 2016-17	Requested 2017-18	Recommended 2017-18
<b>Revenue</b>					
Licenses, Permits, & Franchises	\$153,002	\$160,239	\$151,881	\$3,591,361	\$3,591,361
Fines, Forfeitures, & Penalties	\$15,200	\$14,000	\$13,250	\$20,000	\$20,000
Intergovernmental Revenues-State	\$816,834	\$784,727	\$840,203	\$840,557	\$840,557
Intergovernmental Revenues-Federal	\$283,325	\$294,475	\$390,453	\$252,636	\$252,636
Intergovernmental Revenues-Other	\$0	\$10,970	\$0	\$0	\$0
Charges for Services	\$728,580	\$774,626	\$779,344	\$882,828	\$882,828
Miscellaneous Revenues	\$49,490	\$78,685	\$71,500	\$71,500	\$71,500
Other Financing Sources	\$6,490	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$2,052,921</b>	<b>\$2,117,722</b>	<b>\$2,246,631</b>	<b>\$5,658,882</b>	<b>\$5,658,882</b>
<b>Appropriation</b>					
Salaries & Employee Benefits	\$1,819,448	\$1,923,625	\$2,245,023	\$2,835,319	\$2,835,317
Services & Supplies	\$578,618	\$598,922	\$740,689	\$1,831,085	\$1,831,085
Other Charges	\$26,148	\$24,200	\$122,404	\$0	\$0
Capital Asset-Equipment	\$54,754	\$81,778	\$0	\$597,093	\$597,093
Operating Transfers Out	\$225,564	\$222,763	\$0	\$0	\$0
Intrafund Transfers	\$0	(\$138)	\$0	\$1,223,119	\$1,223,119
<b>Total Appropriation</b>	<b>\$2,704,532</b>	<b>\$2,851,150</b>	<b>\$3,108,116</b>	<b>\$6,486,615</b>	<b>\$6,486,614</b>
<b>Use of Fund Balance Available</b>	<b>\$ 48,264</b>	<b>\$ 76,555</b>	<b>\$ 27,000</b>	<b>\$147,000</b>	<b>\$147,000</b>
<b>Net County Cost</b>	<b>\$ 603,349</b>	<b>\$ 656,873</b>	<b>\$ 834,484</b>	<b>\$680,733</b>	<b>\$680,732</b>
<b>Funded Staffing:</b>	16.5	18	19	24	24

### Expenditures



### Revenues





## Agriculture 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<b>Goal 1: Operational Excellence</b>	
<ul style="list-style-type: none"> <li>• Enhance the team culture within the department</li> <li>• Adopt talent development best practices</li> <li>• Support implementation of the 2016-2019 Strategic Plan</li> <li>• Provide growth opportunities for Ag Department team members</li> </ul>	<ul style="list-style-type: none"> <li>• Operational excellence is an ongoing priority for the department and will continue to be one of our focus areas into the future.</li> </ul>
<b>Goal 2: Thriving Residents</b>	
<ul style="list-style-type: none"> <li>• Promote access to healthy, locally grown food; assure proper marketing and standards of fresh produce:               <ul style="list-style-type: none"> <li>○ Assure fruits, vegetable and eggs are fresh and meet quality standards established by State law                   <ul style="list-style-type: none"> <li>✓ Inspect fruits, vegetables and shell eggs offered for sale at wholesale and retail establishments</li> <li>✓ Inspect organic producers and handlers of fruits, vegetables, shell eggs and processed products offered for sale at wholesale and retail establishments</li> </ul> </li> </ul> </li> <li>• Assure Farmers Markets and Certified Producers meet local and State requirements:               <ul style="list-style-type: none"> <li>○ Certify and inspect all markets and certified producers</li> </ul> </li> <li>• Assure local producers fruits, vegetable and eggs are fresh and meet National Organic Standards</li> <li>• Certify organic producers and handlers of fruits, vegetables, shell eggs and processed products offered for sale at wholesale and retail establishments</li> </ul>	<ul style="list-style-type: none"> <li>• Conducted inspection on 21 Cantaloupe, 468 Honeydew, and 197 Watermelon lots in 2016 to ensure they met standards for sugar and to protect consumer and industry from substandard products.</li> <li>• Conducted 7 Farmers Market inspections and 23 Certified Producer (field) inspections in 2016 to ensure the marketplace is fair and equitable for the producer and the consumer. Program enforcement will continue to increase by conducting, at least, one field inspection/year for all certified producers and two Market inspections/year on every Farmers Market in Yolo County.</li> <li>• Have increased Organic clientele to approximately 57 growers and conducted one inspection per year on each grower per NOP regulations.</li> </ul>
<b>Goal 3: Safe Communities</b>	
<ul style="list-style-type: none"> <li>• Protect people and the environment from pesticide misuse by proper permitting, field use inspection monitoring, appropriate enforcement responses and ongoing compliance assistance:               <ul style="list-style-type: none"> <li>○ Issue restricted materials in accordance with the Department of Pesticide Regulation (DPR) standards.</li> </ul> </li> <li>• Improve pesticide use compliance by completing the compliance monitoring targets in the DPR Pesticide Work Plan and take appropriate enforcement actions</li> <li>• Reduce all pesticide illness and injuries by investigating all reports of pesticide exposure</li> </ul>	<ul style="list-style-type: none"> <li>• Protecting people and the environment continues to be the main focus of our pesticide use enforcement program and weights and measures program and we have been successful in implementing these strategies. With over 2,000 device inspections, 115-125 POS inspections and &gt;25 QC audits (pre-packaged commodities) per year the department has continued to ensure consumer confidence in the marketplace. The department has also conducted numerous “slack fill” measurements for the Yolo County Consumer Protection and Fraud Division. Undercover test purchases are conducted on a complaint basis to help protect the consumer against overcharges in the marketplace.</li> </ul>

## Agriculture 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<b>Goal 3: Safe Communities (continued)</b>	
<ul style="list-style-type: none"> <li>• Assure a fair and equitable marketplace for all consumers and businesses in Yolo County</li> <li>• Maintain an effective system of regular device inspection by prioritizing and complete weighing and measuring device inspections as required by law</li> <li>• Maintain an effective point of sale (POS) price verification inspection system</li> <li>• Prioritize and complete POS price verification inspections annually</li> <li>• Improve consumer protection from short weight pre-packaged commodities</li> <li>• Prioritize and complete packer inspections annually</li> </ul>	
<b>Goal 4: Sustainable Environment</b>	
<ul style="list-style-type: none"> <li>• Encourage reduced risk pesticide use and integrated pest management practices</li> <li>• 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</li> <li>• Encourage environmental stewardship and governmental efficiency by partnering with the Yolo County Farm Bureau to carry out the Irrigated Lands Program</li> </ul>	<ul style="list-style-type: none"> <li>• Through continuous collaboration with other agencies and community partners we have successfully implemented these strategies.</li> </ul>
<b>Goal 5: Flourishing Agriculture</b>	
<ul style="list-style-type: none"> <li>• Develop a fully funded land use planning program to ensure comments are made on projects impacting agriculture (Priority Focus Area)</li> <li>• Facilitate connections between growers and buyers (Priority Focus Area)</li> <li>• Develop strategies to nurture new ag and ag tech businesses (Priority Focus Area)</li> </ul>	<ul style="list-style-type: none"> <li>• Due to lack of resources we were not able to develop a fully funded land use planning program to ensure comments on all projects impacting agriculture nor were we able to revise the Right to Farm Ordinance.</li> <li>• Have hosted 3 Farmer/Buyer Connection Days and organized one-on-one buyer connections (using a crop analysis) over last 2 years which has resulted in approximately \$800,000 in direct sales</li> <li>• To fulfill the need for broadband access in rural areas Valley Vision (thru Ag Start) has partnered with Yolo County to provide broadband sensing technologies for rural areas helping connect ag tech companies with farmers.</li> </ul>

## Agriculture 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<b>Goal 6: Safe Communities</b>	
<ul style="list-style-type: none"> <li>• Align workforce development efforts with ag and food system employer needs (Priority Focus Area)</li> <li>• Revise the current Right-To-Farm ordinance to harmonize the needs of agriculture and the non-farming community</li> <li>• Prevent the introduction and spread of pests into the county and state that are harmful to agriculture and the environment</li> <li>• 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</li> <li>• Prevent the introduction of Glassy-winged Sharpshooter, Light Brown Apple Moth and Asian Citrus Psyllid into the county by completing CDFA contract work activities</li> <li>• Prevent the establishment of exotic insect pests in the county by utilizing a systematic trapping and detection program</li> </ul>	<ul style="list-style-type: none"> <li>• To help align workforce efforts with ag and food employer needs the department is in process of developing a workforce manual that describes current types of employment available in the agricultural field.</li> </ul>

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## Agriculture Goals & Strategies for 2017-18

### Goal 1: **Operational Excellence**

#### Strategies for 2017-18

- 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 2017-18

- Promote access to healthy, locally grown food; assure proper marketing and standards of fresh produce:
  - Inspect all certified producers
  - Inspect all certified farmers markets

### Goal 3: **Safe Communities**

#### Strategies for 2017-18

- 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
  - Investigate all pesticide related illness, injury and exposure, in an effort to educate and prevent future pesticide related incidents.
  - Educate cannabis cultivators on proper pesticide use, including but not limited to: issuing over 100 new pesticide permits for cannabis cultivation, educating pesticide users in proper manner and methods of application, and proper personal protective equipment.
- Assure a fair and equitable marketplace for all consumers and businesses in Yolo County:
  - Improve consumer protection by implementing an annual undercover test purchase program
  - Implement an annual skimmer device detection program

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## Agriculture Goals & Strategies for 2017-18

### Goal 4: Sustainable Environment

#### Strategies for 2017-18

- 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
  - Encourage environmental stewardship by partnering with the Yolo County Farm Bureau to plan and execute the Yolo County Spray Safe event, reaching 400 + pesticide applicators.

### Goal 5: Flourishing Agriculture

#### Strategies for 2017-18

- Develop a fully funded land use planning program to ensure comments are made on projects impacting agriculture: **(Priority Focus Area)**
  - Due to a positive find of (ACP) Asian Citrus Psylid in West Sacramento. A State Interior Quarantine has been enacted in portions of West Sacramento. Current Delimitation trapping was conducted and Treatment of ACP host material was performed on 2/27/17. Trapping procedures will continue for 3 life cycles of the pest to determine if treatment protocol was successful.

## 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 stability in the state’s economy. Sealers annually perform thousands of inspections on various commercial devices, check packages for net content, review weigh master 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

#### 2017-18 Net County Cost

General Fund	\$680,732
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#### Significant Items and/or Changes in 2017-18

The 2017-18 Recommended Budget for Agriculture includes one new limited term Ag & Standards Inspector position to support increased workload in pest exclusion related to a European Grapevine Moth (EGVM) contract with the California Department of Food and Agriculture. The department is also purchasing two new vehicles and two replacement vehicles, funded by the Ag Equipment Replacement Fund.

The 2017-18 budget for the Agriculture department also includes the Cannabis Taskforce, which has a budget of \$3.4 million, and includes the addition of a new Ag & Standards Inspector. All costs related to the Cannabis Taskforce, including program costs incurred in other departments, are funded with cannabis regulatory fees.

Performance Measures Weights and Measures	Type	2015 Actual	2016 Actual	2017 Projected
Devices inspected	Quantity	2,145*	2,124*	2,325
Price verification inspections	Quantity	125	114	125
Weights & Measures DMS and consumer complaints received	Quantity	34	25	36 (avg)
Percent of devices inspected versus annual goals	Quality	91.1% of 2,255	93.56% of 2,270	98% of 2,370
Percent of price verification inspections versus annual goal	Quality	100% of 124	91% of 125	100% of 1255
Percent devices inspected in compliance with Weights & Measures regulations	Outcome	96.7% of 2,145	94.9% of 2,124	98% of 2,370
Overcharges/number of packages scanned (percent of price verification program)	Outcome	14/4,785 (0.29%)	27/4,617 (0.58%)	30/4,800 (0.62%)
Investigations that uncovered device inaccuracy or other noncompliance	Outcome	13/\$7,950	13/\$6,700	13(avg)/\$8,000

\*Domestic Water Meter, electric meter and vapor meter inspections not included in data above.

\*Retail Motor Fuel Devices (gas pumps) and Fabric, Wire, Cordage meters are tested on a variable frequency of inspection as per Yolo County agreement with the Division of Measurement Standards.

\*As per California Code of Regulation 4070 prescription and jeweler scales are required to be inspected every two years.

<b>Performance Measures</b> Pesticide Use Enforcement	<b>Type</b>	<b>2015-16 Actual</b>	<b>2016-17 Estimated</b>	<b>2017-18 Projected</b>
Pesticide inspections (including, but not limited to, pre-sights, water holds, application, mix load; field worker inspections; and business record audits)	Quantity	566	600	600
Average days to complete pesticide-related complaint investigations	Quality	30	30	30
Pesticide illness investigations completed within State guidelines of 120 days	Quality	100%	100%	100%
Percent of ag and pest control businesses in compliance with all pesticide regulatory requirements	Outcome	90.00%	90.00%	90.00%
Number of pesticide illnesses: <ul style="list-style-type: none"> <li>• Agriculture &amp; Structural</li> <li>• Antimicrobial</li> <li>• Non-Agricultural</li> </ul>	Outcome	<ul style="list-style-type: none"> <li>• 3</li> <li>• 13</li> <li>• 4</li> </ul>	<ul style="list-style-type: none"> <li>• 1</li> <li>• 7</li> <li>• 4</li> </ul>	<ul style="list-style-type: none"> <li>• 0</li> <li>• 0</li> <li>• 0</li> </ul>

<b>Performance Measures</b> Pest Prevention	<b>Type</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Projected</b>
Days inspecting at West Sac USPS Distribution Center	Quantity	108	100	115
Agriculture shipments inspected/rejected	Quality	844/694	650/600	850/700
Pests intercepted	Outcome	193	225	225

<b>Performance Measures</b> Direct Marketing/Certified Producers	<b>Type</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Projected</b>
Number of Certified Producer Certificates Issued by Yolo County	Quantity	83	70	80
Number of Certified Producer Inspections/ Number of Farmers Market Inspections	Quality	22/0	23/7	80/10
Number of Violations/Civil Penalties levied/ Producer Certificates Suspended	Outcome	2/0/0	3/0/0	5/0/0

**Agriculture**  
Agriculture  
(Cont.)



**Jesse Salinas**  
County Clerk-Recorder

**Mission Statement**

To serve Yolo County residents with integrity and pride through accessible, fair, and transparent property assessments, records management, and election services.

**Vision**

To honor the public trust and redefine excellence through innovation and the commitment of a highly-engaged and empowered team dedicated to nurturing partnerships with all members of our community.

**Values (I.C.A.R.E)**

Innovation by continuously striving to move towards improving performances and efficiencies.

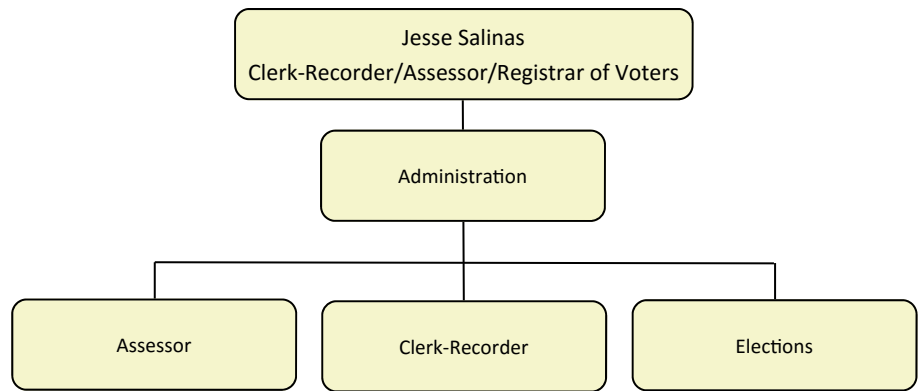
Commitment to providing community services to the highest standards by embracing integrity, knowledge and accountability.

Awareness of customer needs and delivering services with compassion and honesty.

Respect through nourishing relationships across all levels that fosters open and clear communication and establishes effective partnerships throughout our community.

Empowering a successful team; one that is valued, acknowledged and supported with the tools to better serve the people of Yolo County.

# Clerk-Recorder/Assessor/Elections



**Description of Major Services**

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

- 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.
- 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.
- 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.

**2017-18 Summary of Budget**

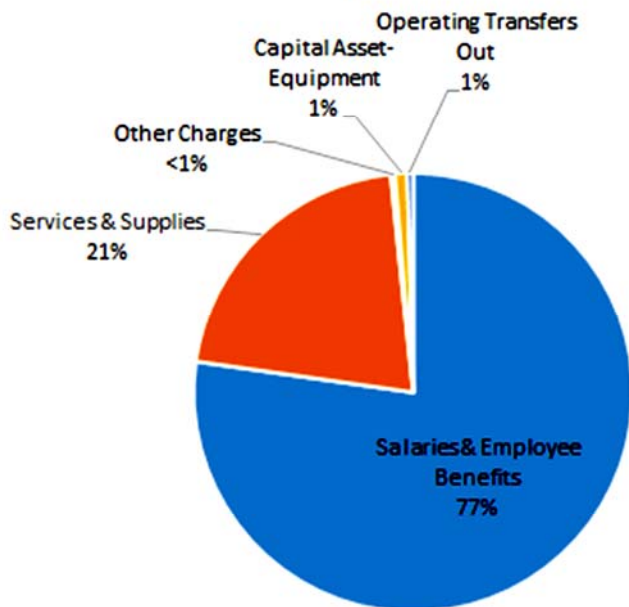
	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Assessor	\$3,311,079	\$1,216,250	\$2,094,829	\$0
Elections	\$2,103,036	\$285,500	\$1,817,536	\$0
Recorder	\$1,938,938	\$1,170,650	\$768,288	\$0
<b>TOTAL</b>	<b>\$7,353,053</b>	<b>\$2,672,400</b>	<b>\$4,680,653</b>	<b>\$0</b>



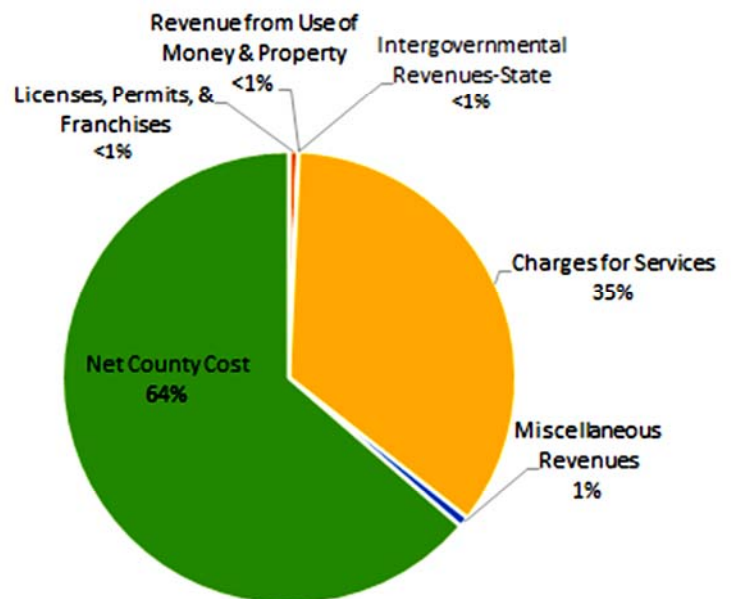
## Summary of Clerk-Recorder/Assessor/Elections 2017-18 Budget

	Actuals 2014-15	Actuals 2015-16	Budget 2016-17	Requested 2017-18	Recommended 2017-18
<b>Revenue</b>					
Licenses, Permits, & Franchises	\$51,595	\$55,605	\$47,500	\$47,750	\$47,750
Revenue from Use of Money & Property	\$1,878	\$6,352	\$1,150	\$2,300	\$2,300
Intergovernmental Revenues-State	\$247,057	\$671	\$17,750	\$2,500	\$2,500
Intergovernmental Revenues-Federal	\$3,000	\$0	\$0	\$0	\$0
Charges for Services	\$2,634,325	\$2,596,991	\$2,464,725	\$2,564,350	\$2,564,350
Miscellaneous Revenues	\$75,812	\$98,848	\$41,450	\$55,500	\$55,500
Other Financing Sources	\$2,200	\$900	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$3,015,867</b>	<b>\$2,759,367</b>	<b>\$2,572,575</b>	<b>\$2,672,400</b>	<b>\$2,672,400</b>
<b>Appropriation</b>					
Salaries & Employee Benefits	\$4,932,854	\$4,880,903	\$5,448,753	\$5,679,763	\$5,679,763
Services & Supplies	\$1,289,702	\$1,315,008	\$1,750,891	\$1,552,090	\$1,552,090
Other Charges	\$44,220	\$41,837	\$39,348	\$23,700	\$23,700
Capital Asset-Equipment	\$16,814	\$0	\$55,373	\$65,500	\$65,500
Operating Transfers Out	\$24,400	\$24,800	\$14,400	\$32,000	\$32,000
Intrafund Transfers	(\$1,051)	(\$1,004)	\$0	\$0	\$0
<b>Total Appropriation</b>	<b>\$6,306,939</b>	<b>\$6,261,544</b>	<b>\$7,308,765</b>	<b>\$7,353,053</b>	<b>\$7,353,053</b>
<b>Use of Fund Balance Available</b>	<b>(\$25,181)</b>	<b>\$0</b>	<b>\$126,315</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$3,316,253</b>	<b>\$3,502,177</b>	<b>\$4,609,875</b>	<b>\$4,680,653</b>	<b>\$4,680,653</b>
<b>Funded Staffing:</b>	54.00	51.00	52.00	52.00	52.00

### Expenditures



### Revenues



## Clerk-Recorder/Assessor/Elections 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<b>Goal 1: Continue Integration of the Assessor/Clerk-Recorder/Elections (Operational Excellence)</b>	
<ul style="list-style-type: none"> <li>• Work with Human Resources to implement recommendations for staffing optimization</li> <li>• Determine staff goals and expand &amp; implement supervisory trainings</li> <li>• Revise and set fiscal policies and procedures</li> <li>• Develop and implement intradepartmental cross-training</li> </ul>	<ul style="list-style-type: none"> <li>• Job Reclassification is awaiting B.O.S. approval</li> <li>• Strengths Finder completed by entire department staff</li> <li>• Corrective Action Plan (C.A.P.) being followed and implemented department wide</li> <li>• Staff from across A.C.E. were used to provide work assistance on Election night and Assessment Roll Close</li> </ul>
<b>Goal 2: Expand Outreach</b>	
<ul style="list-style-type: none"> <li>• Enhance outreach and educational efforts by collaborating with strategic partners to effectively and efficiently engage the business community, the county's youth, and its underserved populations</li> </ul>	<ul style="list-style-type: none"> <li>• Successful partnership with the Asian Americans Advancing Justice to ensure proper electoral language assistance</li> <li>• Successful partnership with HHSA in extending voter registration</li> </ul>
<b>Goal 3: Enhanced Customer Service</b>	
<ul style="list-style-type: none"> <li>• Research best practices to improve customer service to residents and taxpayers</li> </ul>	<ul style="list-style-type: none"> <li>• On-line Business Property Statement turned a paper-intensive process into an electronic process</li> <li>• Worked with vendor to improve and implement a new On-line Marriage Application portal</li> </ul>

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## Clerk-Recorder/Assessor/Elections Goals & Strategies for 2017-18

### **Goal 1: Refinement of the Assessor/Clerk-Recorder/Elections (ACE) Model (Operational Excellence)**

#### **Strategies for 2017-18**

- In accordance with completion of the C.A.P.—formalize fiscal policies and procedures department wide
- Build upon partnerships with outside entities to continue to improve workflow efficiencies
- Following formal approval of Department Job Reclassification, continue to expand intradepartmental cross-training
- Continue to expand and actively promote staff development and growth opportunities

#### **Collaborations**

Library, Agriculture Department, Human Resources, and Child Support Services

### **Goal 2: Expand Outreach**

#### **Strategies for 2017-18**

- Expand and enhance outreach and educational efforts by collaborating with strategic partners to effectively and efficiently engage the business community, the county's youth, and its underserved populations
- Outreach and travel to other counties to identify best work practices
- Increase social media presence as an effective portal for outreach and citizen engagement

#### **Collaborations**

Library, Health and Human Services Agency, and General Services, Information Technology (IT)

### **Goal 3: Enhance Customer Service (Operational Excellence)**

#### **Strategies for 2017-18**

- Research best practices to improve customer service to the citizens of Yolo County:
  - New and improved online services
  - IT platform innovation
- Develop and conduct client surveys—explore effective implementation of customer recommendations
- Update staff training to ensure high levels of professional proficiency, customer service and public relations

#### **Collaborations**

General Services (IT) and Human Resources

## 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

### 2017-18 Net County Cost

General Fund	\$2,094,829
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### Significant Items and/or Changes in 2017-18

Expenditure increases are primarily due to increases in salary and benefit costs, including cost of living adjustments, merit increases and increases in pension costs. These increases are partially offset by unfunding an Administrative Services Analyst position. The budget also includes funding for technology service contracts, including the SyTech document scanning project and a contract with Costar to create a repository for real estate data.

Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Value of tax assessment processed	Quantity	\$24.4 billion	\$25 billion	\$26.2 billion
Local roll units completed	Quantity	68,500	70,500	72,500
Units per FTE (25)	Quality	2,740	2,820	2,900
Properties reviewed for decline in value	Quantity	8,000	6,300	4,500
Units reviewed per FTE (12)	Quality	667	525	375
Properties reduced for decline in value	Quantity	7,400	5,500	3,700
Units reduced per FTE (12)	Quality	617	458	308
Percentage of secured parcels reduced	Quantity	10.80%	7.80%	5.10%
Appeals filed	Quantity	255	225	200
Pending appeals per FTE (5)	Quantity	51	45	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

#### 2017-18 Net County Cost

General Fund	\$1,817,536
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#### Significant Items and/or Changes in 2017-18

Overall expenditures in the Elections division have declined as a result of no major elections being scheduled for 2017-18. The division's budget includes funding for a software program that will result in paperless management of political candidate profiles and campaign contributions.

Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Poll workers recruited	Quantity	401	420	420
Elections website hits	Quantity	380,000	500,000	250,000
Registrations processed (includes new cancelled, and updates)	Quantity	43,000	50,000	45,000
Registered voters	Quantity	100,258	111,226	112,000
Percentage of Vote by Mail Voters	Quantity	53%	60%	65%

## 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

### 2017-18 Net County Cost

General Fund	\$768,288
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Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Documents recorded during the year	Quantity	35,702	33,000	32,000
Percentage of documents processed and returned to customer within 30 days	Quality	100%	100%	100%
Fictitious business statements filed	Quantity	1,099	975	1,000
Phone calls to customers to correct FBN errors	Quantity	34	15	15
Marriage license issued	Quantity	821	675	750
Phone calls to customers to correct marriage license errors	Quantity	28	30	25

### Significant Items and/or Changes in 2017-18

No significant changes

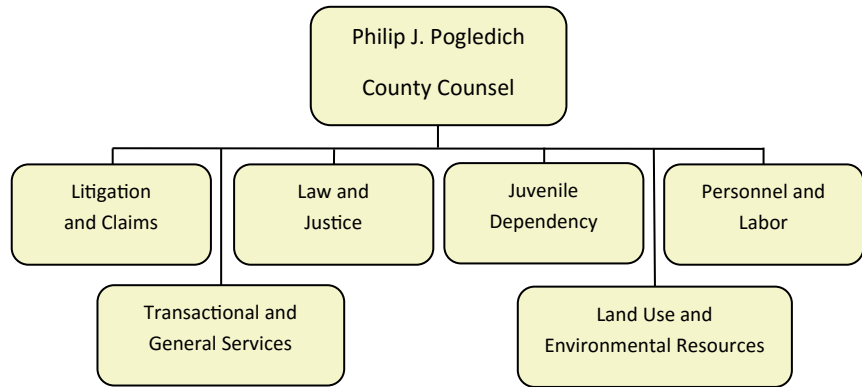


**Phil Pogledich**  
County Counsel

**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. The Office focuses primarily on civil law matters relating to general government services, transactions, juvenile dependency, personnel and labor, and conservatorship and probate proceedings. In addition, the County Counsel has discretionary authority to provide a similar range of legal services to other local public entities and special districts, and to charge a fee for such services.

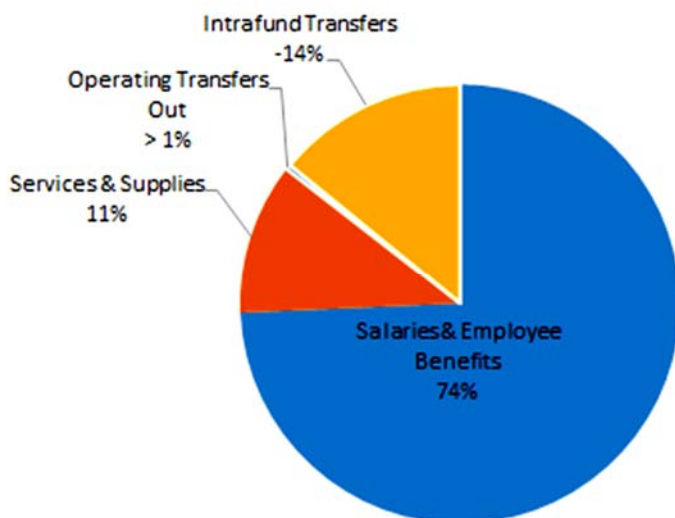
**2017-18 Summary of Budget**

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
County Counsel	\$1,912,255	\$611,400	\$1,300,855	\$0
<b>TOTAL</b>	<b>\$1,912,255</b>	<b>\$611,400</b>	<b>\$1,300,855</b>	<b>\$0</b>

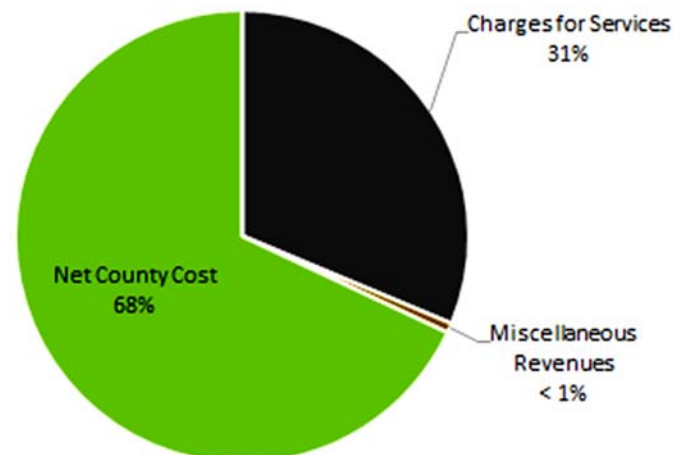
## Summary of County Counsel 2017-18 Budget

	Actuals 2014-15	Actuals 2015-16	Budget 2016-17	Requested 2017-18	Recommended 2017-18
<b>Revenue</b>					
Charges for Services	\$232,203	\$416,304	\$357,575	\$447,000	\$598,400
Miscellaneous Revenues	\$425	\$41	\$200	\$13,000	\$13,000
Revenue from Use of Money & Property	\$0	(\$25)	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$232,628</b>	<b>\$416,320</b>	<b>\$357,775</b>	<b>\$460,000</b>	<b>\$611,400</b>
<b>Appropriation</b>					
Salaries & Employee Benefits	\$1,505,586	\$1,778,948	\$1,885,939	\$1,978,908	\$1,978,908
Services & Supplies	\$229,901	\$181,398	\$350,493	\$298,847	\$298,847
Other Charges	\$2,573	\$2,573	\$2,800	\$0	\$0
Capital Asset-Equipment	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out	\$4,400	\$4,400	\$4,400	\$10,000	\$10,000
Intrafund Transfers	(\$471,525)	(\$248,653)	(\$552,625)	(\$444,000)	(\$375,500)
<b>Total Appropriation</b>	<b>\$1,270,935</b>	<b>\$1,718,666</b>	<b>\$1,691,007</b>	<b>\$1,843,755</b>	<b>\$1,912,255</b>
<b>Use of Fund Balance Available</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net County Cost</b>	<b>\$ 1,038,307</b>	<b>\$ 1,302,346</b>	<b>\$ 1,333,232</b>	<b>\$ 1,383,755</b>	<b>\$ 1,300,855</b>
<b>Funded Staffing:</b>	10.0	10.0	10.0	10.0	10.0

### Expenditures



### Revenues





## County Counsel 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<p><b>Goal 1: Focus resources and attention on Board priorities, including Strategic Plan implementation and current issues. (Operational Excellence)</b></p>	
<p>Provide leadership and support for the following priorities and issue areas:</p> <ul style="list-style-type: none"> <li>• City growth, including Davis annexations</li> <li>• Yocha Dehe Wintun Nation—Hotel expansion and fee-to-trust</li> <li>• Child Welfare Services Review</li> <li>• Code Enforcement</li> <li>• Medical Marijuana</li> <li>• Climate Action Plan implementation, including community choice aggregation</li> <li>• Yolo Habitat Conservancy—HCP/NCCP completion</li> <li>• Yolo Bypass habitat restoration, expansion, and regional water issues</li> <li>• Sustainable Groundwater Management Act</li> </ul>	<p>Goal achieved. Representative work to achieve this goal includes:</p> <ul style="list-style-type: none"> <li>• Providing ongoing advice and leadership on medical and recreational cannabis</li> <li>• Completed new 22-year agreement with Yocha Dehe Wintun Nation</li> <li>• Aided in Child Welfare Services review and program improvement</li> <li>• Supported Esparto Park &amp; Pool Project, ADHC, Animal Shelter, other capital projects</li> <li>• Supported implementation of Community Choice Aggregation (VCEA)</li> <li>• Provided input regarding Sustainable Groundwater Management Act</li> <li>• Ongoing review and advice regarding City annexations and tax sharing</li> <li>• Supported completion of public review draft Countywide habitat plan (HCP/NCCP) and EIR/EIS</li> <li>• Continued support on Delta habitat restoration, flood, and water supply issues</li> <li>• Ongoing support for CSA transition to County Administrator</li> </ul>
<p><b>Goal 2: Improve oversight of indigent defense services and, if feasible, the quality of representation for parents and children in juvenile dependency. (Operational Excellence)</b></p>	
<ul style="list-style-type: none"> <li>• Implement new contracts with indigent defense counsel that include expanded recordkeeping and reporting requirements</li> <li>• Collaborate with HHSa and the Yolo Superior Court in assuring high quality representation for parents and children in juvenile dependency matters</li> <li>• Continually evaluate options for reducing costs without compromising the quality of representation in indigent</li> </ul>	<p><b>Goal largely achieved.</b> Representative work to achieve this goal includes:</p> <ul style="list-style-type: none"> <li>• Implemented new contracts with indigent defense counsel, expanding recordkeeping and reporting</li> <li>• Successfully opposed unnecessary appointment of additional counsel at County cost</li> <li>• Pursued appointment of dedicated minors counsel (rejected by Court despite offer of County funding)</li> <li>• Participated in Court selection of Dependency Legal Services for parents/children representation</li> <li>• (Ongoing) Evaluate options for competitive solicitation directed at indigent defense counsel services</li> </ul>

## County Counsel 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<b>Goal 3: Expand training and support for Child Welfare Services (Thriving Residents)</b>	
<ul style="list-style-type: none"> <li>• Provide support for comprehensive program review, including assistance to the Board subcommittee</li> <li>• Develop and conduct additional training programs in collaboration with CWS staff and leadership</li> <li>• Review all policies and procedures developed to improve CWS services</li> <li>• Assist in other opportunities for improved service delivery as needed, including participating in periodic case reviews</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing support for comprehensive program review</li> <li>• Board subcommittee assistance</li> <li>• Training programs (monthly), in coordination with CWS staff and leadership</li> <li>• Advise regarding development of new and updated policies and procedures</li> <li>• Additional support to CWS staff and leadership, including:               <ul style="list-style-type: none"> <li>• Office hours for CWS staff</li> <li>• Increased participation in case reviews and staffing's</li> <li>• Development of appeals policy and</li> <li>• Completed request for qualifications from outside counsel with juvenile dependency appeal experience</li> </ul> </li> </ul>
<b>Other Accomplishments (Not Specifically Identified in 2016-17 Budget)</b>	
	<p>A partial list of other accomplishments is as follows:</p> <ul style="list-style-type: none"> <li>• Efficient review of routine legal matters; general support for Board, County departments, and affiliated entities</li> <li>• Handled significant PA/PG caseload (estimated of 70 probate matters and 90 conservatorships) while also advising on transition</li> <li>• Handled increasing dependency caseload (estimated 500 cases, up from 400 a year ago) while also providing new training and other services</li> <li>• Increased, direct role in labor negotiations</li> <li>• Continued significant cost savings with highly capable office litigation team:               <ul style="list-style-type: none"> <li>○ Since 7/1/16, estimated savings of \$161,000 (643 hours at \$250/hour) on two top litigation matters</li> </ul> </li> <li>• Assisted Landfill acquisition of methane gas electricity facility to promote County renewable energy and greenhouse gas reduction goals</li> <li>• Assisted Board and County departments in state/federal agency issues:               <ul style="list-style-type: none"> <li>○ CoSu Line Project, ORR Contract, FEMA disaster relief, County Road 40 bridge, Youth Regional Treatment Center, Oil by Rail, and others</li> </ul> </li> </ul>

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## County Counsel Goals & Strategies for 2017-18

**Goal 1: Focus resources and attention on Board priorities, including ongoing policy issues and capital projects (Operational Excellence)**

**Strategies for 2017-18**

- Provide leadership and support for Board and organizational priorities, including but not limited to the following:
- Medical and recreational cannabis oversight and regulation (Safe Communities)
- Ongoing implementation of HHS, Community Services, ACE, and Department of Finance integration
- Support initial operation of reorganized Public Guardian and Public Administrator functions
- Esparto Park & Pool Project completion (Thriving Residents)
- Animal Shelter
- Local sales tax measure (Thriving Residents)
- CIP Implementation

**Collaborations**

A partial list of collaborating departments and outside agencies includes: Agricultural Commissioner, ACE, Department of Finance, District Attorney, County Administrator, Community Services, General Services, HHS, and Sheriff

**Goal 2: Continue and expand support for Child Welfare Services (Thriving Residents) Expand best practices in programs benefiting children (Priority Focus Area)**

**Strategies for 2017-18**

- Continue support for Board subcommittee and HHS leadership
- Maintain participation in monthly trainings and other forms of ongoing education and client support, including office hours and participation in case staffings
- As requested, review new or revised policies and procedures
- Collaborate with Yolo Superior Court and HHS during the transition of judicial assignments
- Implement policy on writs and appeals, where appropriate (subject to resource limitations)

**Collaborations**

Board child welfare subcommittee, County Administrator, HHS, and Yolo Superior Court

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## County Counsel Goals & Strategies for 2017-18

**Goal 3: Represent County interests in matters involving federal, tribal, state, and other local governments, including anticipated projects and ongoing initiatives that involve other levels of government and require significant attention. (Operational Excellence)**

### **Strategies for 2017-18**

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

- Valley Clean Energy Alliance/Community Choice Aggregation
- Yolo Subbasin Groundwater Agency/Sustainable Groundwater Management Act
- HCP/NCCP completion, permitting, and implementation
- Delta habitat restoration, flood, and water supply
- Yocha Dehe Wintun Nation projects, initiatives, and relations
- Woodland annexation and tax sharing
- CoSu Line Project
- Regional Conservation Investment Strategy (a collaboration with the California Resources agency and Department of Water Resources)

### **Collaborations**

A partial list of collaborating departments and outside agencies includes: County Administrator, Community Services, Yolo County Flood Control and Water Conservation District, Yolo Habitat Conservancy, Yocha Dehe Wintun Nation, California Natural Resources Agency, the Sacramento Area Flood Control Agency, Solano County, and the California Department of Water Resources

**Goal 4: Complete competitive process for indigent defense (conflicts) counsel by Fall 2017. (Operational Excellence)**

### **Strategies for 2017-18**

- Complete and release a draft request for proposals, request for qualifications, or similar document by June 30, 2017
- Evaluate responses in collaboration with a review panel
- Award contract by September 30, 2017
- Transition representation (if needed) from existing contract attorneys by January 1, 2018 or as soon thereafter as necessary to ensure an effective transition

### **Collaborations**

County Administrator's Office, District Attorney, Public Defender, Indigent Defense Panel (existing contract attorneys), and Yolo Superior Court

## 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, liability issues, 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 in all 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 Lanterman-Petris-Short (mental health) and probate conservatorships and the Public Administrator in decedent estates, including indigent burials.

Litigation, Alternative Dispute Resolution, and Claims: Provide legal representation in litigation and alternative dispute resolution in proceedings brought against (or on behalf of) the County, including through direct representation or (in rare instances) oversight of outside counsel. Risk analysis in connection with contract disputes and other threatened litigation. 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.

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.

## County Counsel

County Counsel

### 2017-18 Net County Cost

General Fund	\$1,300,855
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### Significant Items and/or Changes in 2017-18

The 2017-18 Recommended Budget for County Counsel includes an increase in revenues related to legal service charges to Public Guardian. The budget does not include any significant expenditure adjustments.

Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Hours of legal services provided to County departments	Quantity	9,735	9,800	9,500
Hours of legal services provided to non-County agencies	Quantity	765	1,300	1,250

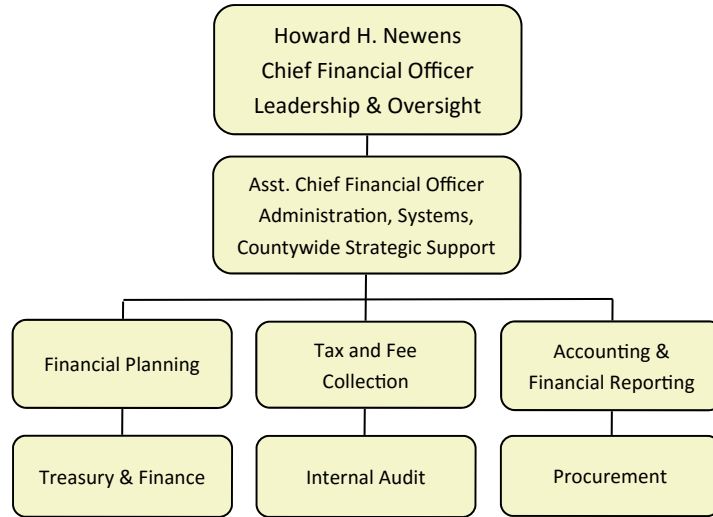


**Howard Newens**  
Chief Financial Officer

**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.

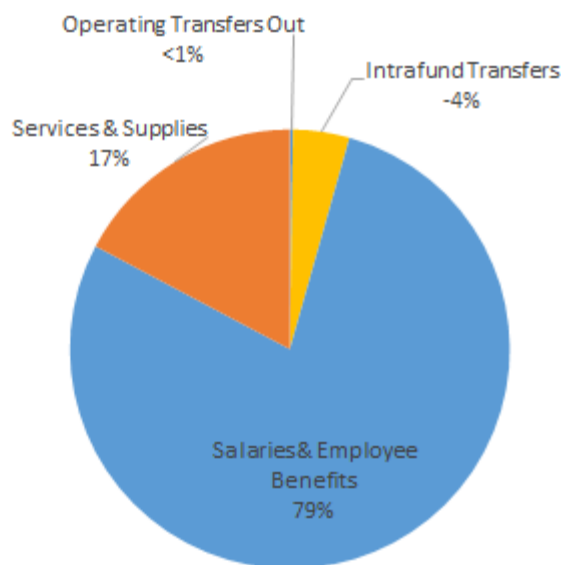
**2017-18 Summary of Budget**

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Financial Services	\$5,002,742	\$1,429,976	\$3,572,766	\$0
<b>TOTAL</b>	<b>\$5,002,742</b>	<b>\$1,429,976</b>	<b>\$3,572,766</b>	<b>\$0</b>

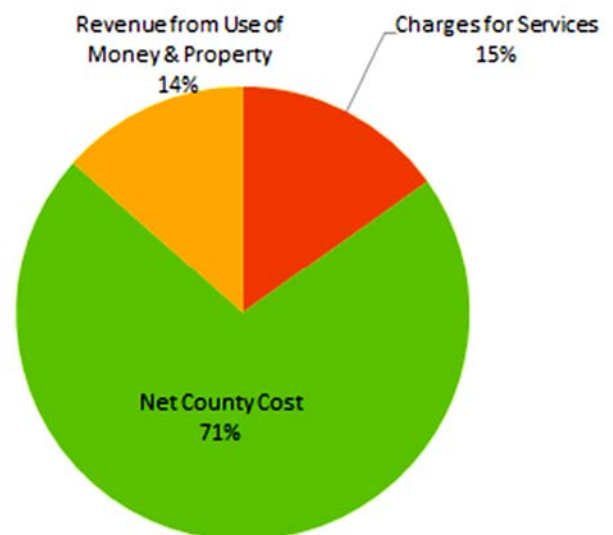
## Summary of Financial Services 2017-18 Budget

	Actuals 2014-15	Actuals 2015-16	Budget 2016-17	Requested 2017-18	Recommended 2017-18
<b>Revenue</b>					
Revenue from Use of Money & Property	\$449,222	\$520,623	\$635,811	\$672,972	\$672,972
Charges for Services	\$673,842	\$789,105	\$614,212	\$757,003	\$757,004
Intergovernmental Revenues-State	\$19,470	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$46,102	\$42,517	\$10,000	\$0	\$0
Other Financing Sources	\$32,474	\$155	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$1,221,110</b>	<b>\$1,352,400</b>	<b>\$1,260,023</b>	<b>\$1,429,975</b>	<b>\$1,429,976</b>
<b>Appropriation</b>					
Salaries & Employee Benefits	\$2,794,574	\$3,678,376	\$3,933,715	\$4,467,931	\$4,276,251
Services & Supplies	\$715,787	\$787,511	\$951,248	\$940,548	\$940,548
Other Charges	\$3,590	\$1	\$5,672	\$0	\$0
Operating Transfers Out	\$11,230	\$12,000	\$14,575	\$12,500	\$12,500
Intrafund Transfers	(\$65,113)	\$0	(\$82,106)	(\$226,557)	(\$226,557)
<b>Total Appropriation</b>	<b>\$3,460,068</b>	<b>\$4,477,888</b>	<b>\$4,823,104</b>	<b>\$5,194,422</b>	<b>\$5,002,742</b>
<b>Use of Fund Balance Available</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$ 2,238,958</b>	<b>\$ 3,125,488</b>	<b>\$ 3,563,081</b>	<b>\$3,764,447</b>	<b>\$3,572,766</b>
<b>Funded Staffing:</b>	28	31	32	34	32

### Expenditures



### Revenues



## Financial Services 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<p><b>Goal 1: Support continued implementation of the new financial &amp; procurement system. (Operational Excellence)</b></p> <p><u>Key Initiatives for 2016-17:</u></p> <ul style="list-style-type: none"> <li>• Expand training for County and Special District staff.</li> <li>• Refine INFOR reporting capability to specifically meet the needs of departments.</li> <li>• Continue to review business processes to incorporate best practices.</li> </ul>	<p>Significant changes to the INFOR system as implemented are in process</p> <ul style="list-style-type: none"> <li>• Complete and ongoing training efforts planned.</li> <li>• 40% complete. Hiring staff within DFS to assist departments.</li> <li>• 20% complete. Working with Kinsey consultants.</li> </ul>
<p><b>Goal 2: Implement a new budget system (Operational Excellence)</b></p> <p><u>Strategies for 2016-17</u></p> <ul style="list-style-type: none"> <li>• Design and implement new budget system.</li> <li>• Redesign budget processes to incorporate best practices.</li> <li>• Provide countywide support for smooth transition to the new budget system.</li> </ul>	<p>This goal is carried over in full to the 2017-18 year.</p> <ul style="list-style-type: none"> <li>• 5% completed. The software components have yet to be released by INFOR.</li> <li>• 10% complete as part of planning.</li> <li>• Will occur at completion of Budget component setup</li> </ul>
<p><b>Goal 3: Explore and develop e-commerce capabilities (Operational Excellence)</b></p> <p><u>Key Initiatives for 2016-17:</u></p> <ul style="list-style-type: none"> <li>• Review current relationships with banking and credit card vendors in light of technological advances in e-commerce, and create new relationships as necessary.</li> <li>• 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.</li> </ul>	<p>This goal is carried over in full to the 2017-18 year</p> <ul style="list-style-type: none"> <li>• 80% complete. RFP for banking services will be issued by the end of the year.</li> <li>• 10% complete. Working with other county staff to integrate e-commerce portal within the county internet site.</li> </ul>
<p><b>Goal 4: Transform the finance function into a collaborative strategist (Operational Excellence)</b></p> <p><u>Strategies for 2016-17</u></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Train staff to understand stakeholders' needs and create opportunities for engagement.</li> <li>• Train all finance staff to collaborate with operations staff, and plan strategically.</li> </ul>	<p>Continuing to the 2017-18 year</p> <ul style="list-style-type: none"> <li>• 60% complete. This office is working with departments in the hiring process and has been active in CIP, Cannabis Steering Committee and other strategic groups.</li> <li>• Ongoing effort through the Financial Officers Forum.</li> <li>• Implementing training development plans for departmental staff.</li> </ul>



## Financial Services 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<p><b>Goal 5: Increase management awareness of business risks and controls to mitigate risks. (Operational Excellence)</b></p> <p><u>Strategies for 2016-17:</u></p> <ul style="list-style-type: none"> <li>• Complete countywide risk assessment at department and countywide level.</li> <li>• Work collaboratively with departments to monitor risk mitigation strategies.</li> <li>• Provide risk assessment tools to County affiliated entities and oversee risk mitigation strategies.</li> </ul>	<ul style="list-style-type: none"> <li>• 30-40% complete. General Services and JPA’s risk assessments have been completed.</li> <li>• 60% complete. Departments are being more proactive in communicating audit issues.</li> <li>• 30% complete. HNSA work on hold until their finance officer is staffed.</li> </ul>
<p><b>Goal 6: Continue the implementation of the Long-Term Financial Plan (Operational Excellence)</b></p> <p><u>Strategies for 2016-17</u></p> <ul style="list-style-type: none"> <li>• Complete the long-term financial forecast.</li> <li>• Develop long-term solutions for financial balance.</li> <li>• Complete the remaining financial policies: Revenue &amp; Grants and Financial Standards.</li> <li>• Complete the financial plan for the Capital Improvement Plan.</li> </ul>	<p>Carryover of some components and the need to address roads and infrastructure issues in the planning.</p> <ul style="list-style-type: none"> <li>• 20% complete – ongoing.</li> <li>• 40% complete – ongoing.</li> <li>• 90% complete – to the Board by June</li> <li>• 95% complete - initial financing in process</li> </ul>
<p><b>Goal 7: Increase financial transparency (Operational Excellence)</b></p> <p><u>Strategies for 2016-17:</u></p> <ul style="list-style-type: none"> <li>• Develop a policy for financial transparency</li> <li>• Post more useful data and information on County website</li> <li>• Provide web-based tools to increase users’ ability to glean more insight from financial data.</li> </ul>	<ul style="list-style-type: none"> <li>• 70% complete – ongoing.</li> <li>• 40% complete – ongoing.</li> <li>• 40% complete - ongoing.</li> </ul>

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## Financial Services Goals & Strategies for 2017-18

### Goal 1: Continue to refine the INFOR financial and procurement system **(Organizational Priority)**

#### Strategies for 2017-18

- Restructure the General Ledger hierarchy to better utilize the INFOR system design.
- Refine INFOR reporting capability to specifically meet the needs of departments.
- Continue to review business processes to incorporate best practices.

#### **Collaborations**

Continued efforts with departmental fiscal leadership, the CAO and Kinsey Consultants

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

#### Strategies for 2017-18

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

#### **Collaborations**

Continued efforts with departmental fiscal leadership, the CAO, INFOR and Kinsey Consultants

### Goal 3: Implement e-commerce capabilities **(Operational Excellence)**

#### Strategies for 2017-18

- Implement new relationship with banking and credit card vendors subsequent to RFP award.
- 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.

#### **Collaborations**

The CAO, selected bank and credit card processor

### Goal 4: Continue to develop the finance function into a collaborative strategist **(Operational Excellence)**

#### Strategies for 2017-18

- 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

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## Financial Services Goals & Strategies for 2017-18

### Goal 4: Continue to develop the finance function into a collaborative strategist (continued)

#### Strategies for 2017-18

- Train all finance staff to collaborate with operations staff, and plan strategically

#### **Collaborations**

Departmental fiscal staff and stakeholders

### Goal 5: Continue to raise management awareness of business risks and controls to mitigate risks (Operational Excellence)

#### Strategies for 2017-18

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

#### **Collaborations**

Departmental and affiliated entity management and fiscal staff

### Goal 6: Continue the implementation of the Long-Term Financial Plan (Operational Excellence)

#### Strategies for 2017-18

- Implement revenue Strategy
- Complete the long-term financial forecast
- Develop long-term solutions for financial balance

#### **Collaborations**

The CAO and financial consultants

### Goal 7: Implement financial transparency (Operational Excellence)

#### Strategies for 2017-18

- Develop a policy and procedure 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

#### **Collaborations**

The Board of Supervisors, CAO and Special Districts

## 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

#### 2017-18 Net County Cost

General Fund	\$3,572,766
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#### Significant Items and/or Changes in 2017-18

The 2017-18 Recommended Budget reflects a 38% increase in Tax and YCCS revenue collections. Expenditure increases include salary and benefit costs increased due to anticipated promotions, merit increases and pension cost increases and the addition of a full time Buyer II position in the Purchasing division.

Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Investment earnings: actual vs. benchmark	Quality	0.74/0.29%	1.28/0.72%	1.36/0.80%
County credit rating	Outcome	A-	A+	A+
Debt service as a % of total expenditures	Quantity	1.64	1.72	1.72
Billable internal audit hours	Quantity	1,172	2,509	5,720
Property tax collection rate	Quality	99.3	98.0	98.0
Cost to collect one property tax bill	Quality	\$8.78	\$8.50	\$8.50
Clean audit opinion on financial statements	Outcome	Yes	Yes	Yes

<b>Performance Measures</b>	<b>Type</b>	<b>2015-16 Actual</b>	<b>2016-17 Estimate</b>	<b>2017-18 Projected</b>
General Fund spending within budget	Quality	Balanced	Balanced	Balanced
Percentage of operational goals achieved	Quality	59%	44%	60%

**Financial Services**  
Financial Services  
(Cont.)

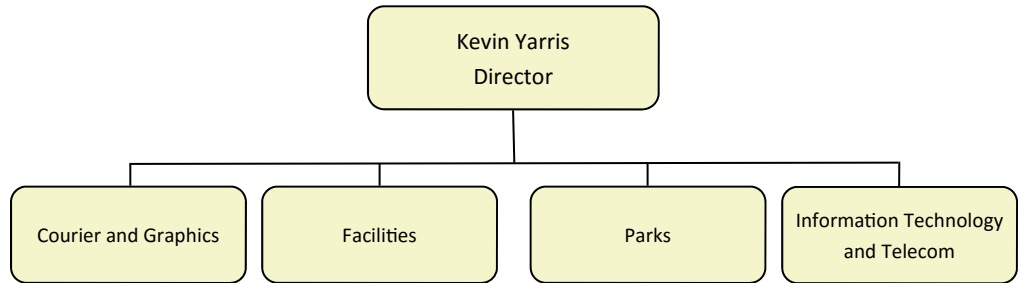


**Kevin Yarris**  
Director

**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. Courier and reprographic/print services are also a function of General Services.

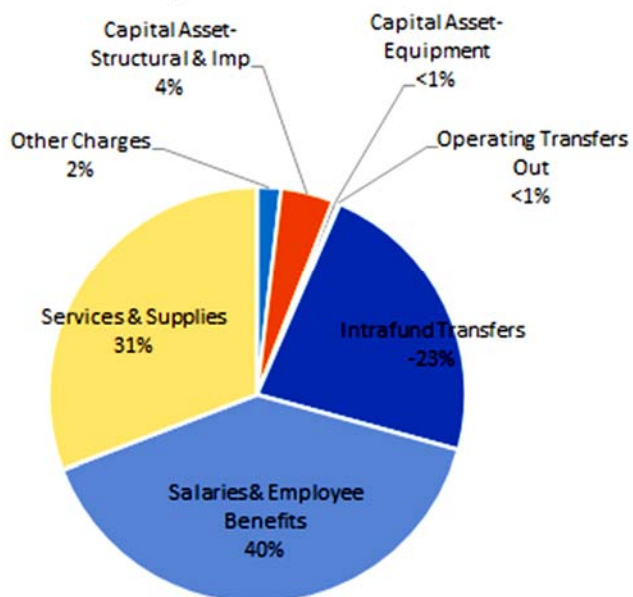
**2017-18 Summary of Budget**

	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>Use of Fund Balance</b>
Information Technology	\$5,045,153	\$3,457,345	\$383,991	\$1,203,817
Facilities	\$2,595,911	\$566,302	\$2,029,609	\$0
Parks	\$1,693,448	\$523,683	\$1,037,365	\$132,400
<b>TOTAL</b>	<b>\$9,334,512</b>	<b>\$4,547,330</b>	<b>\$3,450,965</b>	<b>\$1,336,217</b>

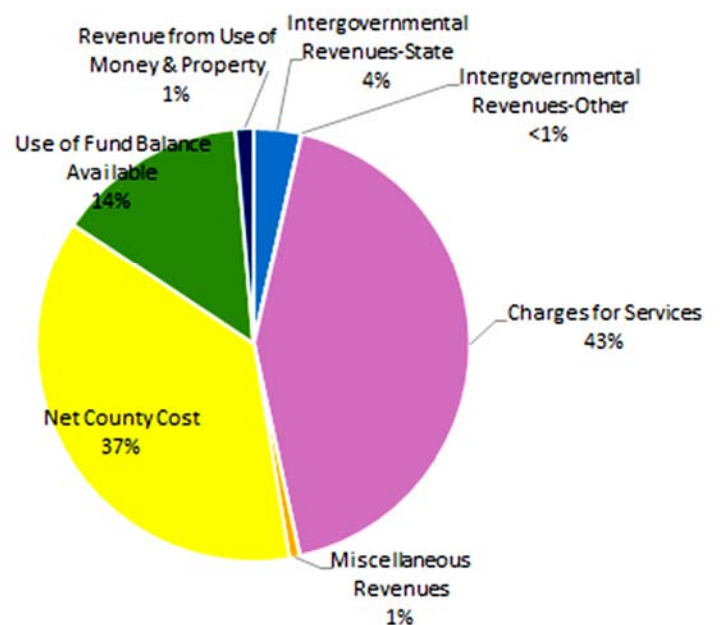
## Summary of General Services 2017-18 Budget

	Actuals 2014-15	Actuals 2015-16	Budget 2016-17	Requested 2017-18	Recommended 2017-18
<b>Revenue</b>					
Fines, Forfeitures, & Penalties	\$2,042	\$2,531	\$0	\$0	\$0
Revenue from Use of Money & Property	\$183,013	\$176,127	\$120,001	\$127,024	\$127,024
Charges for Services	\$3,561,373	\$3,788,011	\$3,252,289	\$4,055,653	\$4,016,123
Intergovernmental Revenues-State	\$232,704	\$0	\$180,500	\$331,683	\$331,683
Intergovernmental Revenues-Other	\$0	\$5,000	\$36,000	\$45,000	\$0
Miscellaneous Revenues	\$116,300	\$13,959	\$74,000	\$72,500	\$72,500
Other Financing Sources	\$369,645	\$100,854	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$4,465,077</b>	<b>\$4,086,482</b>	<b>\$3,662,790</b>	<b>\$4,631,860</b>	<b>\$4,547,330</b>
<b>Appropriation</b>					
Salaries & Employee Benefits	\$5,566,639	\$5,796,686	\$6,760,591	\$7,062,185	\$6,832,984
Services & Supplies	\$2,990,761	\$3,754,067	\$4,808,172	\$5,301,226	\$5,281,226
Other Charges	\$156,566	\$298,994	\$314,819	\$316,845	\$316,845
Capital Asset-Structural & Imp	\$110,407	\$180,054	\$265,000	\$698,096	\$698,096
Capital Asset-Equipment	\$289,714	\$236,751	\$286,500	\$184,000	\$78,000
Capital Asset-Land	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out	\$24,490	\$13,650	\$16,450	\$21,375	\$21,375
Intrafund Transfers	(\$2,659,093)	(\$2,731,093)	(\$4,531,466)	(\$3,953,310)	(\$3,894,014)
<b>Total Appropriation</b>	<b>\$6,479,484</b>	<b>\$7,549,109</b>	<b>\$7,920,066</b>	<b>\$9,630,417</b>	<b>\$9,334,512</b>
<b>Use of Fund Balance Available</b>	<b>\$ (492,949)</b>	<b>\$ 258,552</b>	<b>\$ 780,089</b>	<b>\$1,336,217</b>	<b>\$1,336,217</b>
<b>Net County Cost</b>	<b>\$ 2,507,356</b>	<b>\$ 3,204,075</b>	<b>\$ 3,477,187</b>	<b>\$3,662,340</b>	<b>\$3,450,965</b>
<b>Funded Staffing:</b>	53	50	51	52.75	50.75

### Expenditures



### Revenues



## General Services 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<p><b>Goal 1: Provide a robust and reliable network for all departments.</b></p>	
<ul style="list-style-type: none"> <li>• Update IT policies and procedures with latest best practices</li> <li>• Expand/enhance network from Woodland to Davis <b>(Operational Excellence)</b></li> <li>• Update core networking equipment in the Administration Building</li> <li>• Enhance disaster recovery capabilities <b>(Safe Communities Priorities Focus Area)</b></li> </ul>	<ul style="list-style-type: none"> <li>• In progress—IT currently evaluating California County Information Services Directors feedback on policies</li> <li>• In Progress—14,000 feet of conduit has been installed so far</li> <li>• Completed</li> <li>• In progress—Evaluating cloud hosted back up data center in conjunction with Office of Emergency Services (OES) and the Yolo County Continuity of Operations Plan (COOP)</li> </ul>
<p><b>Goal 2: Enhance technology capabilities for departments and the public <b>(Operational Excellence)</b></b></p>	
<ul style="list-style-type: none"> <li>• Launch GIS Open Data site <b>(Operational Excellence)</b></li> <li>• Complete Phase 2 of Probation application and enhance Integrated Justice Systems for Public Defender and District Attorney <b>(Safe Communities Priority Focus Area)</b></li> <li>• Support ongoing needs and expansion of the InforSystem <b>(Organizational Priority)</b></li> <li>• Update Countywide IT Plan priorities <b>(Operational Excellence)</b></li> <li>• Explore phone system replacement/upgrade options</li> <li>• Develop GIS solutions for population dashboard and programmatic performance and reporting <b>(Organizational Priority)</b></li> </ul>	<ul style="list-style-type: none"> <li>• In progress—IT is working with GIS consultants for initial launch</li> <li>• In progress—IT is evaluating RFP responses for contract services</li> <li>• Ongoing—IT continues to support and provide resources to the InforSystem</li> <li>• In progress—IT Charter adopted by Executive Council, Innovation Thinktank of county staff being created</li> <li>• In progress—working to identify preliminary vendors</li> <li>• Completed to point of need. On hold until other options are explored</li> </ul>



## General Services 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<b>Goal 3: Implement approved Parks Study recommendations (Priority Focus Area)</b>	
<ul style="list-style-type: none"> <li>• Complete visitor fee study</li> <li>• Staff augmentation</li> <li>• Technology enhancements to capture revenue leakage</li> <li>• Public-private partnerships</li> <li>• Increased social media presence</li> <li>• Friends of the Parks system</li> <li>• Better collaboration with surrounding cities</li> <li>• Potential inventory reduction</li> <li>• Renegotiation of State management contracts</li> <li>• Update of related county ordinances</li> </ul>	<ul style="list-style-type: none"> <li>• In progress—Visitor fee study in progress and scheduled to conclude 04/30/17</li> <li>• Completed—Park Planner was hired 10/31/16 and one extra help maintenance employee is planned for three months this spring</li> <li>• Parks implemented a new reservation system which improves on the existing automated system and provides a much improved user experience  Knights Landing Boat Ramp improvement grant was awarded in February and includes piloting automated pay station at the location</li> <li>• In progress—The Parks Division worked with Yolo County Office of Education and the Center for Land-Based Learning on projects at Grasslands Park</li> <li>• In progress—The Parks Planner is exploring options to increase the Park’s Division social media presence</li> <li>• Explored the option and opted to implement a donation program on the Parks’ website and explore an Adopt-a-Park program</li> <li>• In progress</li> <li>• Still in exploration phase</li> <li>• In progress, state exploring a title transfer to the county as well</li> <li>• Parks is working with the Sheriff and County Counsel on parks ordinance updates</li> </ul>
<b>Goal 4: Keep County facilities running smoothly</b>	
<ul style="list-style-type: none"> <li>• Implement adopted Capital Improvement Plan (Operational Excellence)</li> <li>• Develop deferred maintenance funding model</li> <li>• Complete a comprehensive lease rate study</li> </ul>	<ul style="list-style-type: none"> <li>• BOS adopted CIP priorities. Bond financing has not been finalized</li> <li>• Delayed with options still being explored with Department of Finance</li> <li>• Budget for consultants to perform in FY17/18 due to lack of resources countywide</li> </ul>

## General Services 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
	<ul style="list-style-type: none"> <li>• Voicemail system upgrade</li> <li>• Updated core networking equipment in District Attorney Building</li> <li>• Assisted Child Support Services with Federal Tax Information audit by IRS</li> <li>• Provided fiber optic connectivity to County staff located at Greengate School</li> <li>• General Services Customer Service Team created with in-house staff to develop department-wide customer service principles</li> <li>• GIS web application created for Cannabis Application Review (Cannabis Task Force)</li> <li>• Phase 1 completion of Probation Case Management System (CMS)</li> <li>• Assist Health and Human Services Agency (HHSA) with Avatar billing related issues</li> <li>• Security enhancements implemented at three pods at the Juvenile Hall</li> <li>• Installed four HVAC units saving approximately \$5,000 per unit in installation costs by using in-house staff</li> <li>• General Services Facilities Division completed a comprehensive tree study to identify liability and maintenance needs</li> <li>• Completed the demolition of the old County Hospital</li> <li>• Installed security gates for 600 A Street and Public Defender's Office</li> <li>• Installed flagpole for the Retired Peace Officers Association at the old Courthouse</li> <li>• Significant countywide roof leak repairs due to winter weather</li> <li>• Completed new bus stop at the Justice campus</li> <li>• Installation of Wi-Fi smart irrigation controllers, saving staff time and water resources</li> <li>• Installation of partial roof at the County Administration Building</li> <li>• Applied for Habitat Conservation Fund for trail system at Grasslands Park</li> <li>• Applied for OHV planning grant to consider future OHV park</li> <li>• General Services created a Staff Development Plan format and process for those staff interested in professional growth</li> </ul>

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## General Services Goals & Strategies for 2017-18

### **Goal 1: Provide a robust and reliable network for all departments (Operational Excellence)**

#### **Strategies for 2017-18**

- Continue to update IT policies and procedures with latest best practices
- Continue to expand/enhance network from Woodland to Davis
- Continue to enhance disaster recovery capabilities (Safe Communities)
- Install new generator for the Administrative Building

#### **Collaborations**

Policies and Procedures development will require collaboration with County Counsel

Network from Woodland to Davis will require collaboration with City of Davis

Enhance disaster recovery will require collaboration with Office of Emergency Services (OES) and County Administrator's Office (CAO)

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

#### **Strategies for 2017-18**

- Continue to explore phone system replacement/upgrade options
- Continue to expand access to online GIS tools and capabilities across the organization (CAO, Community Services, Cannabis Task Force) (Safe Communities)
- Continue to enhance and expand public access to information via public facing applications and information products (Community Services, CAO, HHSA)
- Explore Citizen Engagement and Mobile solutions to advance County initiatives
- Explore cloud-based enterprise solutions such as Office 365
- Enhance parcel maintenance to improve data sharing between departments and business systems
- Complete the IT plan focusing on Mobile Solutions, Security and Cloud base technologies

#### **Collaborations**

Phone System will require collaboration and input from all County departments and Information Technology Executive Committee (ITEC)

Collaboration with the County Administrator's Office (CAO), Community Services Department, Health and Human Services, Cannabis Task Force, Agriculture and the District Attorney's office will be needed for GIS expansion and enhanced public access to information via Citizen Engagement Applications

Enhanced parcel maintenance will be initially in collaboration with the Assessor, Elections and Clerk-Recorders (ACE), resulting with collaboration with all County departments and cities.

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## General Services Goals & Strategies for 2017-18

### Goal 3: Continue to implement Park Sustainability Study recommendations (Sustainable Environment)

#### Strategies for 2017-18

- Utilize the results of the Park User Fee Study and revise master fees as needed
- Expand development of automated Parks pass sales prior to Parks guest arrivals for daily and annual parks passes and seasonal boat passes
- Implement automatic pay station at Elkhorn Boat Ramp Facility to increase revenue capture (Sustainable Environment)
- Develop Parks marketing strategy to increase public awareness and visitation throughout the Park System
- Create a public facing Parks amenities GIS website

#### **Collaborations**

Collaboration with Department of Finance will be needed to revise master fees

The public facing Parks amenities GIS website will require collaboration from the Information Technology Division GIS Application Development

### Goal 4: Keep County facilities smoothly (Operational Excellence)

#### Strategies for 2017-18

- Centralizing on-call professional services contract management under one system
- Release RFP for energy services provider to identify opportunities to improve energy savings countywide
- Enhance the Facility work order system
- Increase employee engagement and actively promote individual development plans to staff to further professional development
- Review and analyze current business process design to ensure most efficient methodology

#### **Collaborations**

Centralizing contract management will be in collaboration with the Capital Improvement Committee (CIC) and the County Administrator's Office (CAO)

Enhancement to the Facility work order system will be with collaboration from Information Technology and the current system vendor

### Goal 5: Explore business processes of the Graphics/Courier Division to enhance County efficiencies (Operational Excellence)

#### Strategies for 2017-18

- Inter-County marketing of Graphic services to reduce outsourcing of printing requests

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## General Services Goals & Strategies for 2017-18

### **Goal 5: Explore business processes of the Graphics/Courier Division to enhance County efficiencies (continued)**

#### **Strategies for 2017-18**

- Research technology enhancements to reduce turnaround times for Graphic work orders
- Survey all customers to determine service level needs based on what documents require courier services

#### **Collaborations**

Collaboration for all the Graphics/Courier strategies will require all County department involvement

## 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 overall 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, including Infor, Avatar, LawSuite, and the GIS data and map portal to name a few.

Telecommunications Division serves the County of Yolo, 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 2016-17, 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

#### 2017-18 Net County Cost

General Fund	\$383,991
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#### Significant Items and/or Changes in 2017-18

The 2017-18 Recommended Budget reflects the start up costs for the GIS platform to be rolled out to all county departments and a cloud disaster recovery/business continuity service. The PC replacement fund will be purchasing approximately 184 computers in agreement with the ISF replacement program.

Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Helpdesk assignments	Quantity	17,265	17,750	17,800
Spam emails blocked	Quantity	5,666,780	5,342,490	5,300,000
Blocked or quarantined viruses	Quantity	15,880	6,960	7,000
Percentage of "very good" or "excellent" satisfaction survey results	Quality	89%	93%	94%
Phone lines maintained	Quantity	2,468	2,510	2,550
Telecom work orders received	Quantity	648	625	625
Telecom Trouble tickets received	Quantity	187	201	200
Miles of cable managed and maintained	Quantity	96.5	96.5	96.5
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 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 department functions. This unit also collects payment of rents/leases for County buildings. Lastly, 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 general 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

#### 2017-18 Net County Cost

General Fund	\$2,029,609
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#### Significant Items and/or Changes in 2017-18

The Facilities Service and Supply budget has decreased by approximately \$146,000 because of improved billing procedures. Within the new Infor system, additional appropriations were needed to allow for internal billing. With a new process, the department can direct bill instead of encumbering the costs.

Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Printing requisitions processed	Quantity	118	137	151
Printing requisitions turn-time	Quality	1.75 days	1.75 days	1.75 days
Signage requisitions processed	Quantity	11	18	24
Pieces of mail delivered by Courier Services	Quantity	15,312	13,146	12,000
Facility work orders received	Quantity	3,951	3,878	4,100
Average days per work order	Quality	3.9 hours	2.9 hours	3.5 hours
Annual average work order per FTE	Quality	395	387	410
Total square footage of all buildings maintained	Quantity	839,116	839,116	839,116
Total square footage per FTE	Quantity	83,911	83,911	83,911

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

## Program Summary

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

## General Services

### Parks

#### 2017-18 Net County Cost

General Fund	\$1,037,365
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Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Acres of parks operated and maintained	Quantity	2,041	2,041	2,041
Improvement projects completed	Quality	0	0	1
Boat launch usage (# of vehicles)	Quantity	38,234	41,000	42,000
Campground usage (# of reservations)	Quantity	800	900	950
Average number of days to clean boat launches after rain/rising river levels	Quality	7	7	7
Hours devoted to park maintenance annually (not including grant required work)	Quality	8,785	7,907	8,785
**Closure of Parks (days): <ul style="list-style-type: none"> <li>• Cache Creek Campground</li> <li>• Elkhorn Boat Ramp</li> <li>• Clarksburg Boat Ramp</li> <li>• Knights Landing</li> </ul>	Quantity		<ul style="list-style-type: none"> <li>• 237</li> <li>• 96</li> <li>• 96</li> <li>• 96</li> </ul>	

#### Significant Items and/or Changes in 2017-18

The 2017-18 Recommended Budget includes three new grants. The Knights Landing Boat Launch Facility grant was awarded in 2016-17 but construction to improve the boat ramps will begin in 2017-18 and continue until 2021. The OHV Planning grant, if award, will provide for the future development of an in-County OHV park. Grasslands Park Trail grant, including the City of Davis dog park, would provide funding for the creation of trails, viewing platforms, benches, shade structures, informational kiosks and a paved parking area.

\*Data has not been historically recorded, division intends to monitor these closures in the future.



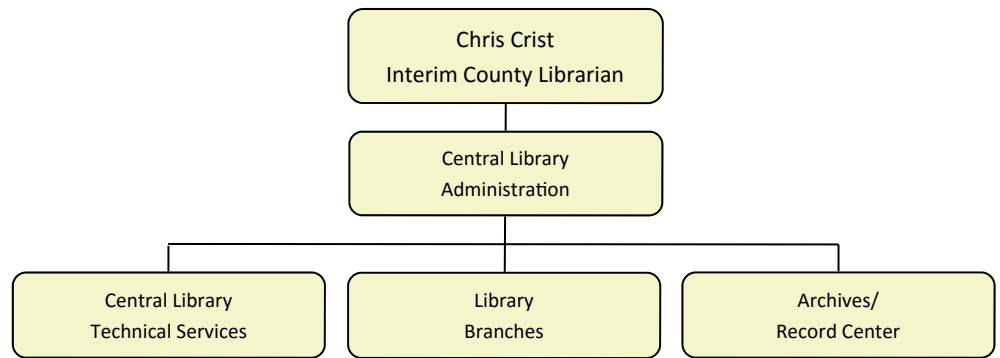


**Library**  
Interim Library  
Administrator

**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, outreach services, homework and research assistance, reference and information services and instruction, and Archives & Records Center services and preservation.

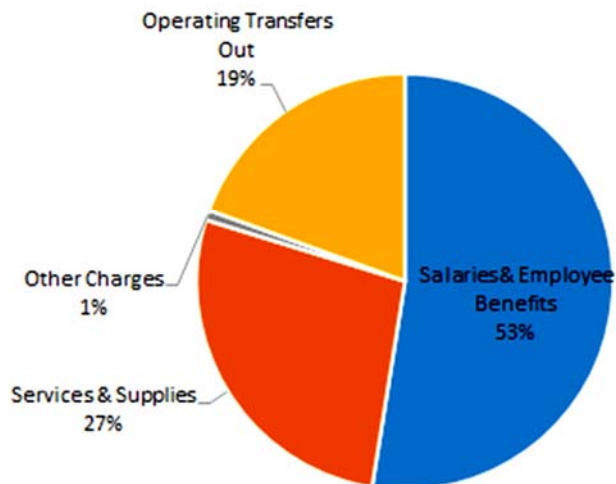
**2017-18 Summary of Budget**

	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>Use of Fund Balance</b>
Libraries	\$8,840,335	\$7,989,610	\$172,324	\$616,317
Archives & Record Center	\$177,238	\$177,238	\$0	\$62,084
<b>TOTAL</b>	<b>\$9,017,573</b>	<b>\$8,166,848</b>	<b>\$172,324</b>	<b>\$678,401</b>

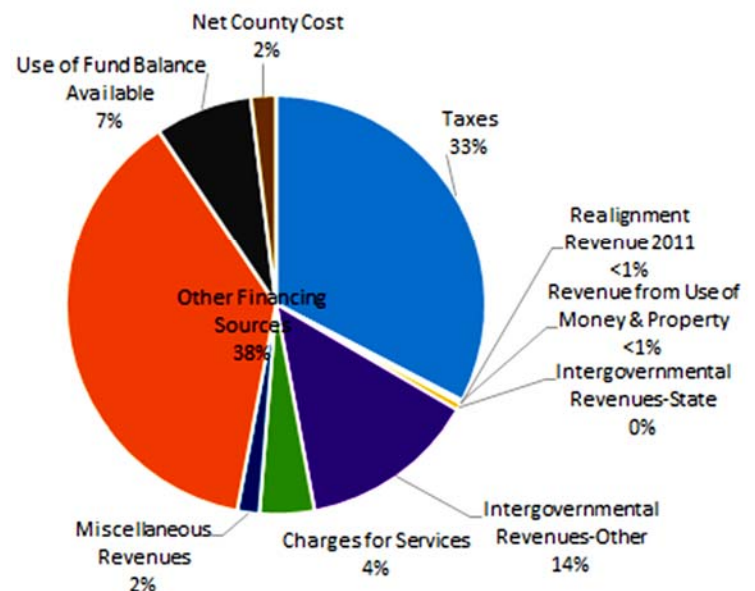
## Summary of Library 2017-18 Budget

	Actuals 2014-15	Actuals 2015-16	Budget 2016-17	Requested 2017-18	Recommended 2017-18
<b>Revenue</b>					
Taxes	\$2,550,181	\$2,713,971	\$2,770,837	\$2,942,093	\$2,942,093
Revenue from Use of Money & Property	\$10,418	\$36,684	\$9,300	\$9,300	\$9,300
Realignment Revenue 2011	\$10,833	\$0	\$12,044	\$14,380	\$14,380
Intergovernmental Revenues-State	\$45,903	\$47,388	\$47,855	\$48,233	\$48,233
Intergovernmental Revenues-Federal	\$5,000	\$16,500	\$0	\$0	\$0
Intergovernmental Revenues-Other	\$1,266,708	\$1,375,878	\$1,193,000	\$1,228,501	\$1,228,501
Charges for Services	\$479,972	\$470,408	\$331,634	\$381,272	\$381,272
Miscellaneous Revenues	\$212,982	\$292,694	\$155,400	\$152,473	\$152,473
Other Financing Sources	\$2,732,069	\$3,077,002	\$3,269,844	\$3,525,596	\$3,390,596
<b>Total Revenue</b>	<b>\$7,314,066</b>	<b>\$8,030,810</b>	<b>\$7,789,914</b>	<b>\$8,301,848</b>	<b>\$8,166,848</b>
<b>Appropriation</b>					
Salaries & Employee Benefits	\$3,647,081	\$3,959,959	\$4,364,995	\$4,737,184	\$4,737,184
Services & Supplies	\$2,172,318	\$2,448,343	\$2,305,923	\$2,533,178	\$2,453,178
Other Charges	\$35,140	\$34,659	\$22,272	\$71,662	\$71,662
Capital Asset-Structural & Imp	\$0	\$0	\$0	\$55,000	\$0
Capital Asset-Equipment	\$9,619	\$1,410,083	\$27,100	\$0	\$0
Operating Transfers Out	\$1,236,078	\$7,853,044	\$1,682,866	\$1,755,549	\$1,755,549
<b>Total Appropriation</b>	<b>\$7,100,236</b>	<b>\$7,890,558</b>	<b>\$8,403,156</b>	<b>\$9,152,573</b>	<b>\$9,017,573</b>
<b>Use of Fund Balance Available</b>	<b>-\$390,215</b>	<b>-\$371,790</b>	<b>\$444,297</b>	<b>\$678,401</b>	<b>\$678,401</b>
<b>Net County Cost</b>	<b>\$176,385</b>	<b>\$194,024</b>	<b>\$168,945</b>	<b>\$172,324</b>	<b>\$172,324</b>
<b>Funded Staffing:</b>	38.85	41.3	40.3	38.1	38.1

### Expenditures



### Revenues



## Library 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<p><b>Goal 1: Strategic Planning</b></p>	
<ul style="list-style-type: none"> <li>• Enhance and conduct customer service training</li> <li>• Facilitate and promote positive employee activities through recognition, inclusion and diversity training and events</li> <li>• Develop and implement succession planning</li> <li>• Update the Library Facilities Master Plan (Priority Focus Area)</li> </ul>	<ul style="list-style-type: none"> <li>• Library Training Academy (LTA) provides regular training sessions strengthening internal processes, including sessions on customer service</li> <li>• Staff led team developed inclusion &amp; diversity training with employee recognition component that will become one of the core training sessions available through the LTA</li> <li>• Succession planning is underway, allowing a smoother transition as gaps in senior management occur</li> <li>• Library Facilities Master Planning process has begun, with final report covering 2017-2037 to be finalized summer 2017</li> </ul>
<p><b>Goal 2: Thriving Residents</b></p>	
<ul style="list-style-type: none"> <li>• Initiate Arts Education/service integration program supporting people experiencing homelessness at Davis, West Sacramento and Woodland libraries (Priority Focus Area)</li> <li>• Implement Touchpoints throughout the system, delivering services utilizing best practices when supporting the children of Yolo County (Priority Focus Area)</li> <li>• Families Together program reunifies probationers with their younger family members through family literacy engagement and activities to grow a reading tradition at home (Priority Focus Area)</li> <li>• Install public access computer displays to feature Spanish, Chinese, Russian, Japanese, Vietnamese and Korean languages</li> <li>• Establish books by mail program to deliver library materials to homebound residents unable to access library facilities</li> <li>• LINK+ program provides prompt access to the collections of more than 48 academic and public libraries</li> </ul>	<ul style="list-style-type: none"> <li>• Arts Education/service integration program for people experiencing homelessness resulted in successful art shows and art sales revenue for participants. Building upon this success, the Library applied for and was awarded a California Humanities Grant, which will include a film series in various communities during 2017</li> <li>• A core Library team has received Touchpoints training, and are certified to provide training to the remainder of Library staff</li> <li>• Families Together program successfully brought probationers and family members together through shared learning at the Library, and families have become active users of their Library</li> <li>• Software was installed that now allows customers to choose from multiple languages for their search displays</li> <li>• Through a grant from the California State Library, the Books by Mail program has allowed customers who are homebound to become active users of the Library</li> <li>• LINK+ continues to add new library systems, enlarging the pool of resources available to our customers</li> <li>• Added a 4th day of service at the Knights Landing Library</li> </ul>

## Library 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<b>Goal 3: Safe Communities</b>	
<ul style="list-style-type: none"> <li>Continue efforts to expand Broadband infrastructure in the Clarksburg area</li> </ul>	<ul style="list-style-type: none"> <li>Funding provided by a grant through the California State Library to provide new equipment for the 1GB connection to the modular installed at the Yolo Library</li> </ul>
<b>Goal 4: Flourishing Agriculture</b>	
<ul style="list-style-type: none"> <li>Collaborate with Department of Agriculture and regional farmers on the development of Literacy programs aimed at building the skills of the workforce for the ag and food system (<b>Priority Focus Area</b>)</li> </ul>	<ul style="list-style-type: none"> <li>Library staff are members of the Ag Concierge Team</li> <li>YoloReads Literacy program, in coordination with Library staff trained in the Harwood looking outward model, will hold a Community Conversation about Literacy in the communities of Capay, Esparto and Winters</li> <li>Library outreach services to be provided to the Migrant</li> </ul>

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## Library Goals & Strategies for 2017-18

### Goal 1: Strategic Planning

#### Strategies for 2017-18

- Facilitate and promote positive employee activities through recognition, inclusion and diversity training and events
- Develop and implement succession planning
- Yolo Library - complete CEQA Study and EIR, finalize building design and construction plan, secure additional property (Priority Focus Area)

#### **Collaborations**

Succession planning will be worked in coordination with HR, including an updated staff salary survey

Yolo Library project will be in coordination with the Yolo Friends of the Yolo Branch Library of Yolo, Community Stakeholder input, and County agencies

### Goal 2: Thriving Residents

#### Strategies for 2017-18

- Initiate CalHumanities Grant providing film festivals in 3 locations which also provide Arts Education/service integration supporting people experiencing homelessness (Priority Focus Area)
- Library's Touchpoints trainer team will provide training to core Library staff as well as to our sister libraries, delivering services utilizing best practices when supporting the children of Yolo County (Priority Focus Area)
- Families Together program reunifies probationers with their younger family members through family literacy engagement and activities to grow a reading tradition at home (Priority Focus Area)
- Literacy resources are provided by Library staff at two Day Reporting Centers, where attendees are signed up for library cards and connected to community resources (Priority Focus Area)
- Continue the books by mail program, which allows delivery of library materials to homebound residents unable to visit library facilities
- Add a 4th day of service at the Yolo Branch Library

#### **Collaborations**

Collaborate with Yolo County Housing, YoloArts, City of Davis, City of West Sacramento, City of Woodland, HHSA and related community agencies and members from the homelessness art project

TouchPoints collaboration with the California State Library and sister library organizations

Families Together collaboration with Probation and the West Sacramento Friends of the Library

Day Reporting Center collaboration with Probation

Provide library services via the Book Bike to Yolo County Housing communities

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## Library Goals & Strategies for 2017-18

### Goal 3: **Safe Communities**

#### Strategies for 2017-18

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

#### **Collaborations**

Through CENIC Board, Broadband Consortia, and County IT- identify Internet Service Providers interested in expansion to Clarksburg

### Goal 4: **Flourishing Agriculture**

#### Strategies for 2017-18

- Collaborate with Department of Agriculture and regional farmers on the development of Literacy programs aimed at building the skills of the workforce for the ag and food system, including Library staff led community conversations about Literacy in Capay, Esparto and Winters (**Priority Focus Area**)
- English Conversation Groups as part of Migrant Services

#### **Collaborations**

Library, Department of Agriculture, the Farm Bureau and regional farmers

## Program Summary

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

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

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

Branch libraries are located in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters and Yolo. A satellite branch is co-located at the South Davis Montgomery Elementary School. The Winters Community Library operates as a joint use facility with Winters High School. Central support operations is based at a Woodland facility and include library administration, technical services, literacy, 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

#### 2017-18 Net County Cost

General Fund	\$172,324
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#### Significant Items and/or Changes in 2017-18

The 2017-18 Recommended Budget includes an increase in salary and benefit costs due to anticipated promotions, merit increases and pension cost increases, increased branch supervisor hours, and new Saturday hours at the Knights Landing branch. Other expenses increased due to the purchase of four Express Lanes for the rural branches, 48 replacement computers and the lease payment for the new automatic sorter at the Davis library.

Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Books, periodicals, DVD, CDs and other items circulated	Quantity	1,289,948	1,225,450	1,164,178
Visitors to library (including virtual users)	Quantity	823,078	851,460	853,000
Average cost per library visit	Quantity	\$7.37	\$7.64	\$7.75
Library card holders	Quantity	97,007	93,150	94,350
Grant funding/alternative resources	Quantity	86,274	88,212	90,000
Program attendance	Quantity	65,369	67,000	69,000
Computer use sessions	Quantity	610,000	615,000	620,000
Volunteer hours	Quantity	16,135	16,950	17,790
Meeting room use	Quantity	4,205	4,300	4,400

## Program Summary

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

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

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

#### 2017-18 Net County Cost

General Fund	\$0.00
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#### Significant Items and/or Changes in 2017-18

The 2017-18 Recommended Budget includes in a number of special projects. The largest project is the Discover It Yourself History program where historic documents are scanned and transcribed. Other projects include digitization and preservation.

Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Volunteer / intern hours	Quantity	460	500	550
Collections included in the California Digital Archives	Quantity	36	36	40
Percentage increase in number of reference requests	Quantity	1%	1.5%	1.5%
Participants at Archives Outreach & Workshop events	Quantity	1,600	1,800	2,000
Files pulled, returned or accessed by county employees	Quantity	310	375	400