

Agriculture, Parks and Resources

Budget Unit Name	BU No.	Page	Appropriation	Total
Agriculture				
Agriculture	270-1	279	<u>\$1,981,682</u>	\$1,981,682
 Cooperative Extension				
Cooperative Extension	610-1	285	\$369,428	<u>\$369,428</u>
 Parks and Resources				
Cache Creek Area Plan	297-2	294	\$2,024,296	
Fish and Game	294-1	295	\$9,700	
Parks and Museum	701-1	296	\$2,711,785	
Water Resources	297-5	297	\$0	
				<u>\$4,745,781</u>
			TOTAL	<u><u>\$7,096,891</u></u>

Agriculture



Rick Landon
Agriculture
Commissioner

The Yolo County Department of Agriculture and Weights and Measures is involved 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; ensure equity and foster confidence in the marketplace through regular inspections of raw and packaged commodities and weighing and measuring devices.

SUMMARY

Agriculture

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,371,909	\$1,484,502	\$1,554,645	\$1,535,378	\$50,876
Services & Supplies	\$371,571	\$476,330	\$455,304	\$455,304	\$-21,026
Expense Reimbursement	\$0	\$0	\$-9,000	\$-9,000	\$-9,000
Fixed Assets-Equipment	\$49,301	\$33,138	\$0	\$0	\$-33,138
Total Appropriations:	\$1,792,781	\$1,993,970	\$2,000,949	\$1,981,682	\$-12,288
REVENUES					
Fees & Charges	\$550,725	\$607,080	\$633,000	\$633,000	\$25,920
Federal/State Reimbursement	\$725,398	\$869,709	\$842,000	\$842,000	\$-27,709
General Fund	\$516,658	\$517,181	\$525,949	\$506,682	\$-10,499
Total Revenues:	\$1,792,781	\$1,993,970	\$2,000,949	\$1,981,682	\$-12,288
POSITIONS(FTE)		Current 17.00	Recommended 17.00	Funded 17.00	

DEPARTMENT RESPONSIBILITIES

The Yolo County Department of Agriculture and Weights and Measures oversees an array of regulatory and service programs designed to protect public health and safety and the environment, promote agriculture and ensure the integrity of the marketplace. The department's activities are organized and carried out through three divisions as outlined in the summary of the budget (Budget Unit 270-1, Fund 110).

Significant Budget Changes

The department attained the recommended budget through reductions in extra help, salary and benefits, fixed asset and supply purchases. The Agriculture budget reflects a \$12,288 decrease in total appropriations request from 2007-08.

SUMMARY OF BUDGET

Administrative Services Division: This division provides the overall administrative leadership and staff support that the department depends on to effectively deliver its various programs and service responsibilities. In addition, staff works with other county departments, including Planning and Public Works, to review projects. The Board of Supervisors approved in the 2005-06 budget the creation of the Yolo County Food and Agricultural Marketing program (\$125,000), which is included in this budget.

Environmental Protection and Agricultural Services Division: The pesticide use enforcement program ensures that pesticides are used in an appropriate and responsible manner to protect the public, employees that handle pesticides, and the environment. The pest prevention program guards against the introduction of new pests that may be harmful to the public, the environment and agriculture. Staff inspects crops, imported plant packages, nurseries and seed facilities for pests. The department also issues export certificates and the annual crop report.

Consumer Protection and Pest Management Services Division: This division is responsible for maintaining equity in the marketplace, ensuring the quality of fresh fruits, vegetables and eggs, providing weed and vertebrate pest management services and manufacturing rodent bait. The Weights and Measures program inspects all commercial weighing and measuring devices for

accuracy. They also ensure proper labeling and net quantity of prepackaged commodities and verify the correctness of transactions using scanning devices. Staff in the fruit, vegetable and egg program ensure those items sold as organic meet the minimum quality standards set by law. The Pest Management program is responsible for controlling various weed, insect, rodent and disease pests. The department also contracts with U.S. Department of Agriculture Wildlife Services to manage wildlife. The inclusion of certifying local organic farms and reviewing land use planning projects is also recommended this year.

The budget for the Department of Agriculture and Weights and Measures is recommended with a slight decrease to the general fund allocation (\$10,499). The department is financed 26% by the general fund.

Positions

Full funding for the current 17 positions is recommended. There are no new positions in this budget. Extra Help expenditures were reduced by 46% in the requested budget. In addition, salary savings through voluntary time off is projected at \$19,267 in the recommended budget.

Services and Supplies

Increases in vehicle fuel, information technology charges, and professional services were balanced in this department by reductions in small tool purchases, and building and equipment maintenance.

ACCOMPLISHMENTS 2007-2008

Administrative Services Division

- Worked with Information Technology Department to update our Web-based timesheet program.

Consumer Protection and Pest Management Division

- Raised all device inspections to mandated levels to address declining compliance.
- Raised the inspection frequency of quantity control program to twice annually to address declining compliance.
- Evaluated and implemented a bar code scanner for use in our scanner inspection program.
- Implemented the Yolo Food and Agriculture Marketing Program.
- Participated as a member of the Board of Cooperative Agricultural Support Services Authority.
- Reduced winter roadside broadleaf weed control to one round, thus reducing chemical use and labor costs while maintaining effectiveness.
- In cooperation with CalTrans, included road shoulder weed control on freeways in State service contract.
- Participated as the California Agricultural Commissioner representative on the Certified Farmer's Market Advisory Committee.

Environmental Protection and Agricultural Services Division

- Implemented a schedule of pest-free commodity export (phytosanitary) inspections to ensure all lots are inspected to maintain the credibility of our agriculture commodity exports as pest-free.
- Continued to work with the Yolo County Subwatershed Group to address meeting the water quality objectives as set by the Regional Water Quality Control Board.
- Conducted one-third of our hazardous waste and materials inspections, as scheduled, on farms in cooperation with the Environmental Health Division.

- Deployed Kapra Beetle traps to ensure the credibility of our pest-free agriculture commodity (phytosanitary) program.
- Implemented a program using extra-help to inspect UPS and the U.S. Post Office during the sort.
- Implemented the use of electronic notebooks for pesticide use enforcement inspections.

GOALS AND OBJECTIVES 2008-2009

Consumer Protection and Pest Management Division

- Develop events through the Yolo Food and Agriculture Marketing Program which encourage residents to consume local food and agricultural products, value our agricultural roots and heritage, and support processors, organic producers, wineries and agrotourism.
- Work with CalTrans to determine the feasibility of including on-and off-ramp weed control in the contract for this service.
- Request and implement the recommendations of the annual safety review of the department, the bait manufacturing facility, and herbicide applications.

Environmental Protection and Agricultural Services Division

- Partner with the California Department of Food and Agriculture and the U.S. Department of Agriculture to seek funding to inspect the post office and UPS, including funding for a dog team.
- Partner with cities to notify all maintenance gardeners of the requirement to be licensed to apply pesticides.
- Implement AG Geographic Information System (GIS) pesticide permit program.

Key Measurements

Consumer Protection and Pest Management

- Inspected 4,390 weighing and measuring devices; a 10% increase from previous year.
- Inspected 60 locations (increase of 6 from prior year) and 8,881 packages for proper quality control; a decrease of 11% from 2006-07.
- Inspected 121 scanner locations and 4,888 packages.
- Inspected 2,049 gasoline pump meters and 48 diesel meters.
- Inspected 30 mobile home parks and 2 condominium projects with 5,095 meters for current seals (sealed every 10 years), consistent with last year.

Environmental Protection and Agricultural Services

- 3,906 commodity export shipping (phytosanitary) certificates issued; a small decrease from 2006-07.
- 15 agricultural civil penalties processed which represents a 49% decrease in penalties.
- 35,184 pesticide use reports submitted and data entered, an 18% increase from 2006-07.
- 29 pesticide safety trainings performed (English and Spanish) (920 grower and farm worker participants). In 2006-07 there were 40 trainings with 1160 participants.
- 63 on-farm hazardous material inspections (CUPA) representing a small decrease from 2006-07.

Cooperative Extension



Diane Metz
Director

Cooperative Extension serves Yolo County through education, development and application of research-based knowledge and practical information related to agriculture production, limited resource and organic farming, consumer and family science, food safety and food protection, natural resources, nutrition and youth development. Using educational and applied research projects conducted locally and regionally, staff works to improve the quality of people's lives and livelihoods in Yolo County, and provide tools for sustainable rural and urban communities.

SUMMARY

Cooperative Extension

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$278,267	\$326,341	\$336,749	\$323,403	\$-2,938
Services & Supplies	\$39,780	\$48,199	\$46,025	\$46,025	\$-2,174
Fixed Assets-Equipment	\$18,109	\$0	\$0	\$0	\$0
Total Appropriations:	\$336,156	\$374,540	\$382,774	\$369,428	\$-5,112
REVENUES					
Other Revenue	\$1,500	\$1,450	\$1,450	\$1,450	\$0
General Fund	\$316,656	\$373,090	\$381,324	\$367,978	\$-5,112
Accumulative Capital Outlay	\$18,109	\$0	\$0	\$0	\$0
Total Revenues:	\$336,265	\$374,540	\$382,774	\$369,428	\$-5,112
POSITIONS(FTE)		Current	Recommended		Funded
		5.00	5.00		5.00

DEPARTMENT RESPONSIBILITIES

Cooperative Extension (UCCE-Yolo) is a joint program of the University of California (UC) Division of Agriculture and Natural Resources and Yolo County, since 1915. The department works to improve the quality of life for county residents, including: agricultural producers and employees, consumers, youth and their families through education, training programs and research.

Significant Budget Changes

The Cooperative Extension budget reflects a \$5,112 decrease in total appropriations and general fund revenue from fiscal year 2007-08.

SUMMARY OF BUDGET

The budget for the Cooperative Extension is recommended with a slight decrease to the general fund contribution (\$5,112).

UCCE-Yolo's research and educational activities are supported by the University of California (60%), the U.S. Department of Agriculture (18%), Sales, Services and Endowments (7%) and Yolo County (15%). The congressional mandate is to provide the residents of Yolo County with information, education and research in agriculture, human and community development.

The five county employees currently support ten University of California advisors and three program educators. The UCCE-Yolo office is unique, as state and federal monies augment the department's programs and maximize Yolo County's appropriation. For example, UC staff salaries and benefit costs are over \$900,000, and \$500,000 in additional funds are provided through grants and donations. Also, up to 400 volunteers donate over 20,000 hours of time annually for 4-H and Master Gardeners programs. These hours, using the nationally identified \$17 per hour for volunteers, can be valued at about \$340,000 annually. The agreement between UCCE and Yolo County, made 90 years ago, saw this collaboration as a way to successfully carry out program efforts directed to Yolo County residents, and this approach is still successful today.

Positions

The budget includes salaries and benefits for five full-time employees. This cost was reduced due to some personnel changes during the year that resulted in a lower base staff cost. These county employees provide support for ten U.C. field advisors, three program supervisors and up to 400 volunteers in the 4-H and master gardener programs.

Services and Supplies

Costs for services and supplies were decreased. After evaluating telephone usage and services they reduced costs through more efficient service plans and equipment. No fixed assets are requested in this year's budget.

Revenues

Cooperative Extension support staff receives 99.6% of its revenue from the general fund. The remaining .04% is reimbursement from the County of Sacramento for shared advisors expenses. The total funding from the University system and the Yolo County Department of Agriculture (which are not reflected in this budget) provides an additional \$1,550,000 in salaries for the ten advisors, three program supervisors and financial support from contracts and grants for services.

PROGRAM SUMMARIES:

Education and research activities are conducted in the following areas:

- Agricultural sciences: cereal, small grain and oil crops, fruit, nut and wine grapes, livestock and natural resource management, pest management, rice orchard and vegetable crops, small farms, which includes assistance in various aspects of community development, organic and international agriculture development.
- 4-H Club Program with 11 clubs, 503 4-H members guided by 156 leaders.
- Nutrition, Family and Consumer Sciences.
- Urban horticulture and over 100 volunteer Master Gardeners.
- Youth development.
- General administration and community development.

ACCOMPLISHMENTS 2007-2008

- Initiated research into new oilseed crops for region, identifying alternative crops and feedstocks for new local biodiesel plant.
- Hired Carolyn DeBuse as orchard systems advisor, Luis Espino as rice systems advisor and Delynda Eldridge as master gardener and 4-H coordinator.
- Conducted processing tomato field trials on yield increases and reduced need for primary tillage, which increased efficiency and reduced energy usage.
- Held training meetings for organic production practices in vegetables, including processing tomatoes, nut crops, alfalfa and animal production.
- Initiated new projects and obtained grants (\$40,000) to support local commodity research in pear and wine grape plant pathology.
- Published award winning extension publication to assist local growers to improve their production practices while protecting ground water quality and adapting to new water quality regulations.
- Nutrition programs have been expanded resulting in more school involvement throughout the county, including: growth of the Food Stamp Nutrition Education program, County Nutrition Action Plan, organizing more health fairs, improving the Point of Purchase Nutrition Education campaign, Grafton After-School Garden program and other community events.

- Created "Fuel Their Minds" newsletter which is being sent to all low income preschools and kindergartens in Yolo County and created a lending library of nutrition and active lifestyle resources for teachers and UCCE-Yolo volunteers.
- Trained over 100 growers on management practices for protecting surface waters from pesticide pollutants.
- 4-H had several state and national winners. The Avian Bowl team won 1st nationally and the Poultry Judging team placed 4th nationally.
- Increased participation in county "4-H All-Star" program for youth leaders.
- Conducted the 73rd annual 4-H Spring Show (fair). 4-H'ers submitted 300 entries. 4-H'ers received, collectively, \$250,000 at the animal sales at auction.

GOALS AND OBJECTIVES 2008-2009

- Seek increased funding for sustainable/organic agriculture education/applied research including a dedicated organic/sustainable Cooperative Extension program assistant with the Yolo Food and Agriculture Marketing Initiative.
- Seek increased laboratory facilities near the advisor offices so that UCCE-Yolo can complete plant tissue and soil testing, and pest and pathogen identification.
- Continue to find solutions to local pest problems through local applied research: 1) bacterial speck control; 2) Fusarium Wilt disease control strategies; and 3) variety adaptive trials for local conditions.
- Continue evaluation of sustainable agricultural practices such as IPM (integrated pest management), conservation tillage and production efficiency.
- Secure funds for new large agriculture equipment and other equipment needed for agriculture production programs.
- Continue to increase participants and quality in 4-H youth development programs, nutrition education programs and urban horticulture through the Master Gardener program.
- Develop parenting and teacher curricula and materials to help educated Yolo County parents of young children on proper child development and nutrition techniques.
- Partner with the University and Yolo County Housing to offer consumer education programs to adult, family and youth residents.
- Work to develop collaborative projects with Solano, San Joaquin, and Sacramento counties to improve program access and opportunities for 4-H youth and adult volunteers.

Key Measurements

- Cooperative Extension website: www.ceyolo.ucdavis.edu received 438,293 contacts in the past year, an increase of 31% from the previous year.
- Ten advisors (an increase from last year of two advisors in orchard and rice specialties), conducted various applied research projects in areas such as seed crops, plant pathology, livestock, row crops, human nutrition, youth education, agricultural marketing, organic farming, sustainability, urban horticulture and organic pest control.
- Provided 185 workshops and events on various agricultural, nutrition, health, urban horticulture and human development-related subjects, reaching approximately 4,500 participants, consistent with the previous year.
- Trained 38 preschool and elementary school teachers in nutrition education and conducted nutrition classes for over 100 low-income parents and 1,400 youth.
- Yolo County 4-H program currently has 11 clubs with 503 youth members and 156 adult volunteers. This reflects a reduction of 3 clubs, 33 youth members and 38 adult volunteers from 2006-07.
- Yolo County Master Gardener program increased member numbers to over 100 by graduating 30 new master gardeners into the program.

Parks and Resources



Warren Westrup
Director

The mission of the Parks and Resources Department is to preserve natural resources, including open space, and to maintain and improve rural recreation, park and museum services through excellent planning, customer service and responsible fiscal management.

SUMMARY

Parks and Resources

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,226,335	\$1,410,637	\$1,560,450	\$1,530,450	\$119,813
Services & Supplies	\$968,138	\$2,555,092	\$1,608,193	\$1,589,941	\$-965,151
Fixed Assets-Structures/Imps	\$6,266	\$1,493,167	\$1,591,190	\$1,591,190	\$98,023
Other Charges	\$102,086	\$3,500	\$24,500	\$24,500	\$21,000
Operating Transfers Out	\$7,732	\$9,700	\$9,700	\$9,700	\$0
Fixed Assets-Equipment	\$33,949	\$75,500	\$0	\$0	\$-75,500
Total Appropriations:	\$2,344,506	\$5,547,596	\$4,794,033	\$4,745,781	\$-801,815
REVENUES					
ACO Fund	\$0	\$50,500	\$0	\$0	\$-50,500
Fees & Charges	\$849,310	\$1,144,700	\$1,543,104	\$1,543,104	\$398,404
Federal/State Reimbursement	\$29,776	\$1,760,727	\$1,023,190	\$1,023,190	\$-737,537
Other Revenue	\$150,106	\$138,550	\$3,850	\$9,850	\$-128,700
Interfund Transfers	\$162,416	\$15,000	\$1,000	\$1,000	\$-14,000
Carry Forward	\$0	\$775,688	\$531,892	\$531,892	\$-243,796
General Fund	\$1,442,950	\$1,662,431	\$1,690,997	\$1,611,059	\$-51,372
General Fund - Onetime	\$0	\$0	\$0	\$25,686	\$25,686
Total Revenues:	\$2,634,558	\$5,547,596	\$4,794,033	\$4,745,781	\$-801,815
POSITIONS(FTE)					
		Current 17.00	Recommended 17.00	Funded 17.00	

DEPARTMENT RESPONSIBILITIES

The Parks and Resources Department provides the services for the county parks and open spaces; historical museum; flood management and water resources; and the Cache Creek Management Plan. This department has three divisions: Parks and Museum, Cache Creek Area Plan and Water Resources.

Significant Budget Changes

The budget request of the department overall is a 14% reduction in both appropriations and revenues (\$801,815).

An inadvertent accounting error in the 2007-08 budget inaccurately anticipated state/federal funds in excess of actual revenue by about 33%. That error overstates the actual reimbursement in 2007-08 and so has been eliminated in the 2008-09 budget. Services and supplies expenses, primarily in professional services, are lowered about 18% for Parks and Museum.

SUMMARY OF BUDGET

The Parks and Resources budget is recommended with a 14% decrease over the 2007-08 appropriation with a 2% general fund contribution reduction. The department is financed 34% by the general fund.

Positions

It is recommended that 17 full-time equivalent positions be funded for 2008-09 in the Parks and Resources Department. This recommendation reflects all existing positions, for central administration, parks, natural resources and water. This allocation includes the accountant/auditor I position approved by the Board of Supervisors on February 26, 2008. The Planning and Public Works Department and the Auditor's Office provided fiscal and personnel support on a transitional basis until staff dedicated to the Parks and Resources Department could be hired and trained. The accountant/auditor I position will be filled prior to the end of the 2007-08 fiscal year.

Fixed Assets

The Parks and Resources Department has not requested any equipment for the 2008-09 budget. However, it is recommended that \$986,190 be approved for fixed asset structures and improvements for the Parks and Resources Department. These improvements will include trail construction at Putah Creek and Vernon A. Nichols parks, and exterior lighting, painting and tree bracing at the Yolo County Historical Museum. It is also recommended that \$600,000 for the Cache Creek Area Plan budget be approved for various habitat restoration projects consistent with the Cache Creek Area Plan.

ACCOMPLISHMENTS 2007-2008

In this new department's first full year of operation:

- Completed extensive negotiations and improved communications with the Yolo County Historical Museum Board to complete a new operating agreement that will transfer the operating responsibilities and lead the museum to be financially self-sustaining.
- Initiated facility improvement projects at Capay Open Space Park, Esparto Community Park, Grasslands Regional Park and Putah Creek Fishing Access Sites, all to be completed by the end of the 2009-10 fiscal year.
- In response to Board of Supervisors priority concerning flood and water resource management the department has taken a lead responsibility to prioritize staff resources to address Delta governance and issues affecting Yolo County water, agriculture, habitat, recreation, development and economy.
- Received three Proposition 50 grants from the State Resources Agency totaling \$1,135,000 for trail construction at Camp Haswell, Elkhorn Regional Park, and Putah Creek Fishing Access sites.
- The Parks division completed and requested reimbursement for \$268,000 in capital improvement projects throughout the park system. The funds were made available through the California State Parks Department who managed the Proposition 12 Per Capita Program.
- Completed the restoration plan for the Correll-Rodgers site.
- Completed gravel mining inspections for all operators in the Cache Creek Area.
- Initiated a planning strategy process for the Cache Creek Area Plan (CCAP) region with local stakeholders to develop a CCAP Management Manual.

GOALS AND OBJECTIVES 2008-2009

Parks and Museum Division

- Increase revenue:
 - Review and renegotiate existing leases.
 - Negotiate new concessions/audit existing rafting concessions.
 - Collect fees at Capay Open Space and Grasslands Regional parks.
 - Build capital improvements that will attract more visitors to the park system.

- Complete park host site improvements and place hosts in parks.
- Continue building grant-funded projects:
 - Cache Creek Campground trail.
 - Camp Haswell trail.
 - Capay Open Space Park planting.
 - Grasslands Regional Park habitat preservation.
 - Nichols Park trail and planting.
- Apply for new grant funding for Grasslands infrastructure and trails.
- Update facility development plan with project prioritization and financing strategy for implementation of the Parks and Open Space Master Plan.
- Improve accessibility for disabled park users and develop a system-wide signage program.
- Coordinate with the Planning and Public Works Department on funding and planning for a Woodland-Davis bike path.

Water Resources Division

- Provide staff resources for the Board of Supervisors to develop policy on countywide strategies on water conveyance/transfers, storage/supply and surface/ground water issues.
- Provide assistance to the Board of Supervisors for policy development on countywide flood and levee evaluation issues and the pursuit of bond funding for construction, repair and maintenance of the county levee system.
- Provide staff resources to the Board of Supervisors in the development of policies, strategies and dedicated funding sources for the long-term protection of agricultural, open space and recreational lands.
- Continue to coordinate with the joint powers authority regarding the Yolo Natural Heritage Program.

Cache Creek Area Plan Division

- Develop a shared vision for the Cache Creek Area Plan (CCAP) region with input from area stakeholders and complete the CCAP Management Manual.
- Conduct Annual Review of Gravel Development Permits and prepare a report for the Planning Commission and Board of Supervisors.
- Begin implementation of the restoration plan for the Correll-Rodgers site.
- Assist with the Restoration Plan for the Cache Creek Nature Preserve.
- Draft strategy for an endowment fund to help finance improvements to county parks located within CCAP.

Key Measurements

- Managed and maintained 17 properties totaling 1,823 acres of parks and open space, including Gibson Mansion, six parks, four playgrounds, three boat ramps and a campground.
- Improvement and maintenance projects have been completed at six county parks using \$881,148 in grant funds and \$279,603 in Cache Creek Area Plan funding.
- Completed trails and facilities at the Capay Open Space Park, the first park to be created from a gravel mining property donated to the county through the Cache Creek Area Plan.

Parks and Resources Cache Creek Area Plan

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$193,676	\$249,363	\$329,796	\$329,796	\$80,433
Services & Supplies	\$371,729	\$1,288,825	\$1,069,500	\$1,069,500	\$-219,325
Other Charges	\$0	\$500	\$20,000	\$20,000	\$19,500
Fixed Assets-Equipment	\$22,034	\$25,000	\$0	\$0	\$-25,000
Fixed Assets-Structures/Imps	\$0	\$280,000	\$605,000	\$605,000	\$325,000
Total Appropriations:	\$587,439	\$1,843,688	\$2,024,296	\$2,024,296	\$180,608
REVENUES					
Fees & Charges	\$680,441	\$920,000	\$1,380,404	\$1,380,404	\$460,404
Federal/State Reimbursement	\$29,776	\$78,000	\$112,000	\$112,000	\$34,000
Other Revenue	\$143,178	\$70,000	\$0	\$0	\$-70,000
Carry Forward	\$0	\$775,688	\$531,892	\$531,892	\$-243,796
Total Revenues:	\$853,395	\$1,843,688	\$2,024,296	\$2,024,296	\$180,608
POSITIONS(FTE)		Current 2.00	Recommended 2.00		Funded 2.00

BUDGET UNIT DESCRIPTION

This budget unit finances activities under the Cache Creek Area Plan, including facilitation of the Cache Creek Technical Advisory Committee. The unit is responsible for interagency and public outreach in the areas of natural resource management, agricultural preservation, and habitat conservation (Budget Unit 297-2, Fund 032).

PROGRAM SUMMARIES

- Funded the trails and facilities at Capay Open Space Park, which is the first property donated by a gravel-mining operator to be renovated into a public park.
- Staff will bring to the Board of Supervisors in 2008-09 a strategy to establish a non-wasting endowment for the operation and maintenance of gravel mining properties that will be donated to the county in the future.

Key Measurement

- Completed trails and facilities at the Capay Open Space Park, the first park to be created from a gravel mining property donated to the county through the Cache Creek Area Plan.

Parks and Resources Fish and Game

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Operating Transfers Out	\$7,732	\$9,700	\$9,700	\$9,700	\$0
Total Appropriations:	\$7,732	\$9,700	\$9,700	\$9,700	\$0
REVENUES					
Fees & Charges	\$7,678	\$9,700	\$9,700	\$9,700	\$0
Total Revenues:	\$7,678	\$9,700	\$9,700	\$9,700	\$0
POSITIONS(FTE)		Current	Recommended		Funded
		0.00	0.00		0.00

BUDGET UNIT DESCRIPTION

Fish and game funds are generated by fishing and hunting license fees and can be used only to finance the maintenance, operation and improvement of state-owned fishing access sites at Knights Landing, Clarksburg and Putah Creek (Budget Unit 294-1, Fund 113).

PROGRAM SUMMARIES

The Parks and Resources field staff provides maintenance and improvements on a continuing basis to the Knights Landing, Clarksburg and Elkhorn boat accesses and Putah Creek Fishing Access. These costs are partially defrayed by reimbursement from this budget.

Parks and Resources

Parks and Museum

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$907,477	\$1,029,874	\$1,230,654	\$1,200,654	\$170,780
Services & Supplies	\$497,661	\$1,016,311	\$538,693	\$520,441	\$-495,870
Fixed Assets-Structures/Imps	\$6,266	\$1,213,167	\$986,190	\$986,190	\$-226,977
Fixed Assets-Equipment	\$11,915	\$50,500	\$0	\$0	\$-50,500
Other Charges	\$102,086	\$3,000	\$4,500	\$4,500	\$1,500
Total Appropriations:	\$1,525,405	\$3,312,852	\$2,760,037	\$2,711,785	\$-601,067
REVENUES					
Other Revenue	\$6,928	\$68,550	\$3,850	\$9,850	\$-58,700
ACO Fund	\$0	\$50,500	\$0	\$0	\$-50,500
Interfund Transfers	\$162,416	\$15,000	\$1,000	\$1,000	\$-14,000
Federal/State Reimbursement	\$0	\$1,682,727	\$911,190	\$911,190	\$-771,537
Fees & Charges	\$161,191	\$215,000	\$153,000	\$153,000	\$-62,000
General Fund - Onetime	\$0	\$0	\$0	\$25,686	\$25,686
General Fund	\$1,194,870	\$1,281,075	\$1,690,997	\$1,611,059	\$329,984
Total Revenues:	\$1,525,405	\$3,312,852	\$2,760,037	\$2,711,785	\$-601,067
POSITIONS(FTE)		Current 15.00	Recommended 15.00	Funded 15.00	

BUDGET UNIT DESCRIPTION

This budget unit finances improvements to and the operation and maintenance of county parks and open spaces, Yolo County Historical Museum, and water resource management (Budget Unit 701-1, Fund 110).

PROGRAM SUMMARIES

- Manages and maintains 17 properties, including community and regional parks, the Gibson Mansion, Cache Creek Campground, and boat ramps.
- The Water Resource Management Division budget has been incorporated as a cost center into the Parks and Museum budget.
- An increase in general fund appropriation for 2007-08 is due to an accounting error in the Parks and Resources Department budget last fiscal year, the department will have corrected two-thirds of the oversight by year-end.
- A new accountant/auditor I position, approved by the Board of Supervisors in March, 2008, will improve accountability for state grant funding, fees and charges and inter-departmental fund allocations.

Key Measurements

- Managed and maintained 17 properties totaling 1,823 acres of parks and open space, including Gibson Mansion, six parks, four playgrounds, three boat ramps and a campground.
- Improvement and maintenance projects have been completed at six county parks using \$881,148 in grant funds and \$279,603 in Cache Creek Area Plan funding.

Parks and Resources

Water Resources

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$125,182	\$131,400	\$0	\$0	\$-131,400
Services & Supplies	\$98,748	\$249,956	\$0	\$0	\$-249,956
Total Appropriations:	\$223,930	\$381,356	\$0	\$0	\$-381,356
REVENUES					
General Fund	\$248,080	\$381,356	\$0	\$0	\$-381,356
Total Revenues:	\$248,080	\$381,356	\$0	\$0	\$-381,356
POSITIONS(FTE)		Current 0.00		Recommended 0.00	Funded 0.00

BUDGET UNIT DESCRIPTION

This budget unit funded the costs for water related studies, coordination and related activities, including a position that reviews issues and works with other agencies concerning water resources (Budget Unit 297-5, Fund 110). The expenditures and revenue for this division are now a cost center within the Parks and Museum budget (Budget Unit 701-1, Fund 110).

PROGRAM SUMMARIES

This division, now a cost center within the Parks and Museum budget:

- Coordinates and develops county strategies involving a wide range of Delta issues.
- Participates in multi-agency efforts to complete the Integrated Regional Water Management Plan.
- Develops priorities for Board of Supervisor consideration for flood management projects and continues to seek funding for identified projects.

