

General Government

Budget Unit Name	BU No.	Page	Appropriation	Total
Administration		43		
Administrative Functions	102-1	47	\$4,371,665	
Community Development Block Grant	295-1	49	\$866,165	
Local Agency Formation Commission	298-1	50	\$0	
Office of Emergency Services	281-1	52	\$791,274	
Tribal Relations	165-2	54	<u>\$214,197</u>	
				\$6,243,301
 Assessor	 108-1	 57	 <u>\$2,485,186</u>	 \$2,485,186
 Auditor-Controller and Treasurer Tax-Collector	 105-1	 61	 <u>\$3,154,978</u>	 \$3,154,978
 County Clerk-Recorder		65		
Administration	201-2	67	\$0	
Elections	120-1	68	\$1,478,415	
Recorder	285-1	69	<u>\$980,248</u>	
				\$2,458,663
 County Counsel	 115-1	 71	 <u>\$990,992</u>	 \$990,992
 General Services		77		
Administration	130-4	81	\$656,496	
Airport	193-1	82	\$397,645	
Facilities Management	130-3	83	\$2,276,058	
Fleet Services	140-1	84	\$2,053,273	
Purchasing	110-1	85	\$401,683	
Reprographics	160-1	86	\$295,950	
Utilities	130-5	87	<u>\$2,986,764</u>	
				\$9,067,869

General Government (cont.)

Budget Unit Name	BU No.	Page	Appropriation	Total
Human Resources	103-1	91	<u>\$1,493,318</u>	\$1,493,318
Information Technology		95		
Information Technology	156-1	98	\$3,078,068	
Telephone Internal Serv. Fund	185-1	100	<u>\$1,629,800</u>	\$4,707,868
Library		103		
Archives/Record Center	605-2	107	\$153,559	
Library	605-1	108	\$4,928,211	
YoloLINK	605-4	109	<u>\$72,579</u>	\$5,154,349
Non-Departmental Programs		113		
Criminal Justice Collections	166-2	115	\$1,214,666	
Dental Insurance (ISF)	188-1	116	\$2,606,640	
Grand Jury	215-1	117	\$35,000	
Non-Departmental Expenditures	165-1	118	\$34,327,478	
Risk Management	155-1	119	\$144,500	
Special Employee Services	167-1	120	\$2,499,100	
Unemployment Insur. (ISF)	187-1	121	<u>\$202,000</u>	\$41,029,384
			TOTAL	<u><u>\$76,785,908</u></u>

Board of Supervisors and Administration



*Mike McGowan
Supervisor District 1*



Duane Chamberlain, Chair



*Helen M. Thomson
Supervisor District 2*



*Matt Rexroad
Supervisor District 3*

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



*Mariko Yamada
Supervisor District 4*



*Sharon Jensen
County Administrator*

SUMMARY Administration

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$3,552,190	\$4,261,216	\$4,570,424	\$4,441,841	\$180,625
Services & Supplies	\$813,653	\$1,111,153	\$1,048,901	\$1,068,291	\$-42,862
Fixed Assets	\$215,175	\$40,573	\$18,500	\$18,000	\$-22,573
Other Charges	\$0	\$1,155,750	\$1,038,804	\$1,038,804	\$-116,946
Expense Reimbursement	\$-242,670	\$-285,202	\$-326,466	\$-326,466	\$-41,264
Operating Transfers Out	\$0	\$0	\$0	\$2,831	\$2,831
Total Appropriations:	\$4,338,348	\$6,283,490	\$6,350,163	\$6,243,301	\$-40,189
REVENUES					
Fees & Charges	\$17,584	\$11,888	\$10,451	\$23,941	\$12,053
Federal/State Reimbursement	\$388,484	\$1,370,051	\$1,261,329	\$1,261,329	\$-108,722
Other Revenue	\$1,087	\$43,794	\$10	\$81,992	\$38,198
Operating Transfers In	\$43,770	\$71,086	\$73,398	\$68,419	\$-2,667
Local Government Agencies	\$0	\$58,314	\$40,000	\$0	\$-58,314
Carry Forward	\$0	\$24,798	\$38,720	\$68,947	\$44,149
Tribal Mitigation	\$161,517	\$134,741	\$164,325	\$145,250	\$10,509
General Fund	\$3,759,943	\$4,568,818	\$4,761,930	\$4,573,604	\$4,786
Accumulative Capital Outlay	\$24,145	\$0	\$0	\$0	\$0
General Fund - Onetime	\$0	\$0	\$0	\$19,819	\$19,819
Total Revenues:	\$4,396,530	\$6,283,490	\$6,350,163	\$6,243,301	\$-40,189
POSITIONS(FTE)					
		Current 45.00	Recommended 42.00	Funded 41.00	

DEPARTMENT RESPONSIBILITIES

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

SUMMARY OF BUDGET

The department's appropriation decreased by \$40,189 (1%). The county's administration is financed by 74% general fund. The balance of revenue is generated from state and federal reimbursements (20%), and a combination of other revenue, including fees and charges, operating transfers in and tribal mitigation funds (6%).

Positions

The department has deleted three positions: (two) principal management analysts, and (one) senior deputy clerk of the Board. In addition, the County Administrator's Office has transferred one secretary confidential position to the tribal relations office to assist with anticipated workload growth.

Other

The increase in general fund revenue is primarily the result of a one-time accounting change that has augmented the information technology charge in services and supplies.

ACCOMPLISHMENTS 2007-2008

In 2007, the Board of Supervisors, along with the County Administrator, department heads and staff, embarked on a strategic planning process to establish clear guidance and direction for actions of the county. They established goals for Yolo County in five years (2012) and actions to be taken in 2007 to achieve those goals. Since the 2007 strategic planning process, the county realized many accomplishments in support of the established goals. Following are a few of the many significant accomplishments from 2007:

Yolo County Top 10 Accomplishments 2007

- Adopted a preferred land use alternative for General Plan
- Institutionalized the strategic plan
- Enhanced legislative advocacy
- Adopted a roads capital investment program
- Completed 6 labor agreements
- Took a leadership role in "green" policy development
- Conducted the first regional Summit on Aging
- Created a new Parks and Resources Department
- Enhanced the county's emergency preparedness

Other Yolo County Successes 2007

- Completed the integrated regional water management plan
- Integrated S.P.I.R.I.T. core values into recruitment and recognition program
- Improved communications with criminal justice agencies
- Drafted a 10-year CIP (capital improvement plan)
- Merged the offices of the Auditor-Controller and the Treasurer-Tax Collector
- Began on-line streaming of Board meetings
- Provided wireless capabilities at libraries
- Initiated e-mail subscription service
- Adopted 10-year parks and open space master plan
- Completed the stabilization project on Huff's Corner on Cache Creek

GOALS AND OBJECTIVES 2008-2009

In February, 2008 the Board of Supervisors further refined the strategic plan. This updated plan contains the following elements:

- Yolo County Goals 2012: The road map to realizing county vision with achievable goals defined through objectives, intrinsic value to residents and challenges and opportunities.
- Policy Agenda for 2008: outlines the top and high priorities for the next year which will require additional policy direction from the Board of Supervisors.
- Management Agenda for 2008: outlines the top and high priorities for the next year on actions in which policy direction generally is already in place.

Yolo County Goals 2012

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

Policy Agenda 2008

Top Priority

- **Economic development strategy and action** (Goal: financially sustainable county government)
- **Tribal memorandum of understanding** (Goal: partnering for a successful Yolo County)
- **Water resources strategy including flood control and levee analysis** (Goal: preservation of agriculture and open spaces with planned development)
- **Indigent healthcare strategy** (Goal: safe and healthy community)
- **Alcohol, drug & mental healthcare strategy** (Goal: safe and healthy community)

High Priority

- **Woodland-Davis bike path** (Goal: environmentally sensitive and quality county infrastructure, facilities and technology)
- **Landfill direction** (Goal: environmentally sensitive and quality county infrastructure, facilities and technology)
- **Revenue sharing with cities** (Goal: financially sustainable county government)
- **Ag-related business retention and attraction** (Goal: preservation of agriculture and open spaces with planned development)
- **County-cities collaboration** (Goal: partnering for a successful Yolo County)

Management Agenda 2008

Top Priority

- **General Plan update** (Goal: preservation of agriculture and open spaces with planned development)
- **Secure bond and grant money** (Goal: financially sustainable county government)
- **Workforce planning program** (Goal: top quality workforce providing responsive services)
- **Advisory boards analysis and action** (Goal: partnering for a successful Yolo County)
- **Green policy/climate registry** (Goal: environmentally sensitive and quality county infrastructure, facilities and technology)

High Priority

- **Analysis and action of contracts with community-based organizations** (Goal: financially sustainable county government)
- **Jail expansion** (Goal: environmentally sensitive and quality county infrastructure, facilities and technology)

- **Development impact fees** (Goal: financially sustainable county government)
- **Housing and transportation strategies** (Goal: partnering for a successful Yolo County)
- **Personnel code update** (Goal: top quality workforce providing responsive services)
- **2008 state/federal legislative and fiscal priorities** (Goal: financially sustainable county government)
- **Yolo County 101** (Goal: partnering for a successful Yolo County)

Capital Projects 2008

- **New courthouse** (Goal: environmentally sensitive and quality county infrastructure, facilities and technology)
- **Roads capital investment program** (Goal: environmentally sensitive and quality county infrastructure, facilities and technology)
- **Capital facilities investment program with financial policy and plan** (Goal: environmentally sensitive and quality county infrastructure, facilities and technology)
- **Parks and Open Space Master Plan update, project prioritization and funding** (Goal: preservation of agriculture and open spaces with planned development)
- **Grasslands Regional Park land transfer** (Goal: preservation of agriculture and open spaces with planned development)
- **Groundbreaking for new libraries** (Goal: environmentally sensitive and quality county infrastructure, facilities and technology)
- **Davis library upgrades** (Goal: environmentally sensitive and quality county infrastructure, facilities and technology)

On the Horizon

- **Foster care strategy** (Goal: safe and healthy community)
- **Yolo Natural Heritage Program** (Goal: preservation of agriculture and open spaces with planned development)

Administration

Administrative Functions

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$2,969,049	\$3,485,681	\$3,651,349	\$3,523,298	\$37,617
Services & Supplies	\$622,081	\$890,248	\$821,160	\$842,367	\$-47,881
Fixed Assets	\$24,145	\$13,573	\$6,500	\$6,000	\$-7,573
Total Appropriations:	\$3,615,275	\$4,389,502	\$4,479,009	\$4,371,665	\$-17,837
REVENUES					
Fees & Charges	\$17,584	\$11,888	\$10,451	\$23,941	\$12,053
Accumulative Capital Outlay	\$24,145	\$0	\$0	\$0	\$0
Other Revenue	\$1,087	\$20,499	\$10	\$6,010	\$-14,489
Operating Transfers In	\$43,770	\$71,086	\$73,398	\$68,419	\$-2,667
General Fund	\$3,528,689	\$4,286,029	\$4,395,150	\$4,273,295	\$-12,734
Total Revenues:	\$3,615,275	\$4,389,502	\$4,479,009	\$4,371,665	\$-17,837
POSITIONS(FTE)		Current	Recommended		Funded
		37.00	33.00		32.00

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

The department deleted 3 positions: (2) principal management analysts and (1) senior deputy clerk of the Board. In addition, one support staff position was transferred to the tribal relations office to assist with increased workload.

The Board of Supervisors

The Board of Supervisors is the duly elected legislative executive body for the County of Yolo. The Board sets and adopts policies and establishes and oversees programs on a variety of issues which include law and justice, health and mental health, social services, land use, transportation, water resources and flood management, agriculture, economic development, emergency services, national, state, tribal and city intergovernmental relations, libraries, air quality, and areas of general governance. Based on these policies, the Board fixes salaries, appropriates funds, and adopts annual budgets for all departments. The five members of the Board of Supervisors are elected by district. Supervisors are non-partisan and serve four-year terms. In Yolo County, members of the Board of Supervisors also sit as the governing body for Yolo County Housing, the In-Home Supportive Services Public Authority, and the Yolo County Financing Corporation, 8 county service areas, and 13 fire districts. In addition, the Board of Supervisors participates in a number of joint powers authorities with other local governments including the Yolo-Solano Air Quality Management District, Sierra-Sacramento Valley Emergency Services Agency, and Sacramento Regional Sanitation District. Further, members of the Board participate in regional and statewide organizations including the California State Association of Counties (CSAC), Delta Protection Commission, Port of Sacramento, Yolo County Transportation District, Sacramento Area Commerce and Trade Organization, CSAC Finance Corporation, Area 4 Agency on Aging, Northern California Water Association and Sacramento Area Council of Governments.

The County Administrator

The County Administrator is responsible for the implementation of policies of the Board of Supervisors as well as providing executive management for county departments and agencies. The County Administrator is also responsible for the development, preparation and management of the annual recommended budget; assistance with policy development, management analysis, and participating in and cooperating with various local, regional and statewide organizations. Two vacant principal management analyst positions have been deleted from this office.

The Clerk of the Board

The Clerk of the Board provides administrative support to the Board of Supervisors and the governing boards of certain special districts, maintaining established timelines and legal requirements to help ensure that the county's business is conducted openly. Staff prepares meeting records, correspondence, assists the public with research and retrieval of information associated with actions of the Board of Supervisors. The Clerk's office also manages and tracks various activities related to the management of Board-appointed committees, boards and commissions and staffs the Assessment Appeals Board, City Selections Committee, Library Finance Authority, In-Home Supportive Services Public Authority, and Yolo County Housing. One vacant senior deputy clerk of the board position has been deleted from this office.

Administration

Community Development Block Grants

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$74,776	\$92,835	\$115,972	\$115,972	\$23,137
Services & Supplies	\$158,536	\$124,050	\$102,510	\$100,693	\$-23,357
Fixed Assets	\$158,763	\$7,000	\$7,000	\$7,000	\$0
Other Charges	\$0	\$750,000	\$642,500	\$642,500	\$-107,500
Total Appropriations:	\$392,075	\$973,885	\$867,982	\$866,165	\$-107,720
REVENUES					
Federal/State Reimbursement	\$328,530	\$873,975	\$754,150	\$754,150	\$-119,825
Other Revenue	\$0	\$23,295	\$0	\$35,982	\$12,687
General Fund	\$63,545	\$76,615	\$113,832	\$76,033	\$-582
Total Revenues:	\$392,075	\$973,885	\$867,982	\$866,165	\$-107,720
POSITIONS(FTE)		Current 1.00	Recommended 1.00		Funded 1.00

BUDGET UNIT DESCRIPTION

This budget unit contains various programs that support Housing and Community Development improvements, including the county's Community Development Block Grant (CDBG) program, HOME Investment Partnership (HOME) program, and seven special revenue accounts. The primary objective of their program is the development of viable urban communities by providing decent housing and suitable living environments and by expanding economic opportunities, principally for persons of low and moderate income. Funding to support the program is received from competitive state and federal grants (Budget Units 295-1 and 297-4, Funds 110, 030, 031, 034, 040, 041, 048, 049).

PROGRAM SUMMARIES

The community development program is utilizing a portion of support staff's time from the County Administrator's office to assist with projects and administrative responsibilities.

CDBG, HOME and other funds are used for capital projects such as facility improvements, site acquisition and development, and construction. Priority is given to infrastructure improvements that have a substantial positive impact on the well-being and safety of residents, such as water system and sewer system upgrades.

Administration

Local Agency Formation Commission

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$242,670	\$285,202	\$326,466	\$326,466	\$41,264
Expense Reimbursement	\$-242,670	\$-285,202	\$-326,466	\$-326,466	\$-41,264
Total Appropriations:	\$0	\$0	\$0	\$0	\$0
REVENUES					
	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$0	\$0	\$0	\$0	\$0
POSITIONS(FTE)		Current 3.00		Recommended 3.00	Funded 3.00

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

LAFCO is an independent agency authorized and created under state law (the Cortese-Knox-Herzberg Act) to review boundary changes, formations and dissolutions of special districts, cities, and other political subdivisions of the state. This work also requires special studies known as municipal service reviews, and the establishment and amendment of spheres of influence.

This independent regional commission includes two city council members, two county supervisors, and one public member from Yolo County. State law and local policies outline the requirements to be considered when addressing orderly growth patterns, protection of agricultural land, and providing efficient and financially sustainable services.

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

Accomplishments 2007-08

- Completed the Clarksburg, East Davis, No-Man's Land, and West Plainfield municipal service reviews and sphere of influence studies.
- Provided contract management with four consultants for preparation of municipal service reviews and sphere of influence studies for the Madison Community Services District and the cities of Davis, West Sacramento and Winters and associate dependent districts including El Macero, Willowbank and Garcia Bend County Service Areas and the Winters Fire Protection District.
- Co-hosted the CALAFCO Annual Conference with the Sacramento LAFCO, including a Mobile Workshop of Yolo County demonstrating to visitors from across the state various policies and programs that encourage agricultural economy, food safety, resource conservation, and sustainability in Yolo County.
- Completed the Castle Commercial Annexation to the Esparto Community Services District, and Snow and White Annexations to the Knights Landing Community Services District.

Goals and Objectives 2008-09

- Complete municipal service reviews and sphere of influence studies for remaining contract projects as well as the Yolo County Free Library.

- Initiate regional reviews of services provided in regions of the county, including the Western Slope - Capay Valley, Central County - Woodland and North-Central - Dunnigan.

Key Measurements

- Increased municipal service reviews and sphere of influence studies by four from those conducted in 2006-07.
- Processed four boundary changes.
- Provided six community outreach meetings in 2007-08, including the City of Davis, Woodland Chamber of Commerce, Capay Valley Vision, the Yolo County Grand Jury and Esparto Community Services District.

Administration

Office of Emergency Services

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$157,278	\$243,536	\$306,046	\$297,193	\$53,657
Services & Supplies	\$31,840	\$85,000	\$92,777	\$92,777	\$7,777
Other Charges	\$0	\$405,750	\$396,304	\$396,304	\$-9,446
Fixed Assets	\$32,267	\$20,000	\$5,000	\$5,000	\$-15,000
Total Appropriations:	\$221,385	\$754,286	\$800,127	\$791,274	\$36,988
REVENUES					
Federal/State Reimbursement	\$53,676	\$489,798	\$507,179	\$507,179	\$17,381
Other Revenue	\$0	\$0	\$0	\$40,000	\$40,000
Local Government Agencies	\$0	\$58,314	\$40,000	\$0	\$-58,314
General Fund	\$167,709	\$206,174	\$252,948	\$224,276	\$18,102
General Fund - Onetime	\$0	\$0	\$0	\$19,819	\$19,819
Total Revenues:	\$221,385	\$754,286	\$800,127	\$791,274	\$36,988
POSITIONS(FTE)		Current	Recommended	Funded	
		3.00	3.00	3.00	

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Program Management Activity Center

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

Preparedness Activity Center

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

Readiness Activity Center

The readiness function consists of three distinct program functions:

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

Planning Activity Center

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

Coordination Activity Center

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

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

Operations Activity Center

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

Key Measurements

- Coordinated the 5,950 hours county employees spent in the completion of various emergency management courses.
- Coordinated the submission of Federal Homeland Security grants for a total of \$972,129 used by the county and partner jurisdictions for homeland security purposes.

Administration Tribal Relations Office

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$108,417	\$153,962	\$170,591	\$178,912	\$24,950
Services & Supplies	\$1,196	\$11,855	\$32,454	\$32,454	\$20,599
Operating Transfers Out	\$0	\$0	\$0	\$2,831	\$2,831
Total Appropriations:	\$109,613	\$165,817	\$203,045	\$214,197	\$48,380
REVENUES					
Tribal Mitigation	\$161,517	\$134,741	\$164,325	\$145,250	\$10,509
Carry Forward	\$0	\$24,798	\$38,720	\$68,947	\$44,149
Federal/State Reimbursement	\$6,278	\$6,278	\$0	\$0	\$-6,278
Total Revenues:	\$167,795	\$165,817	\$203,045	\$214,197	\$48,380
POSITIONS(FTE)		Current	Recommended	Funded	
		1.00	2.00	2.00	

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

The County Administrator's office transferred one secretary II confidential position to the tribal relations office to assist with additional workload.

During 2007-08 the Tribal Relations Office reviewed all Advisory Committee on Tribal Matters (ACTM) grants, from inception of the program forward, which resulted in a \$472,501 reinvestment of funds into the grant program. Staff facilitated the Indian Gaming Local Community Benefit Committee (IGLCBC), as required by Senate Bill 621, administered contracts for ACTM grant funding and oversaw the requirements of the Intergovernmental Agreement between the Rumsey Band of Wintun Indians and Yolo County.

In 2008-09, staff will provide continued support for the County-Tribal 2x2, the ACTM, the IGLCBC and the intergovernmental agreement negotiation team. Staff will be initiating increased participation in state and federal actions that impact tribal gaming and Indian affairs. Support staff is increased from one half-time position to one full-time position to provide additional support to the County-Tribe Coordinator and intergovernmental agreement negotiation team.

Assessor



Joel Butler
Assessor

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

SUMMARY

Assessor

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,952,299	\$2,025,769	\$2,381,559	\$2,324,296	\$298,527
Services & Supplies	\$277,203	\$300,184	\$276,677	\$160,890	\$-139,294
Fixed Assets	\$23,929	\$33,730	\$0	\$0	\$-33,730
Total Appropriations:	\$2,253,431	\$2,359,683	\$2,658,236	\$2,485,186	\$125,503
REVENUES					
ACO Fund	\$0	\$33,730	\$0	\$0	\$-33,730
Fees & Charges	\$1,220,747	\$1,106,000	\$1,160,500	\$1,283,324	\$177,324
Other Revenue	\$41,476	\$40,000	\$35,000	\$35,000	\$-5,000
Special Revenue Funds	\$246,494	\$111,809	\$0	\$0	\$-111,809
General Fund	\$744,714	\$1,068,144	\$1,462,736	\$1,068,144	\$0
General Fund - Onetime	\$0	\$0	\$0	\$98,718	\$98,718
Total Revenues:	\$2,253,431	\$2,359,683	\$2,658,236	\$2,485,186	\$125,503
POSITIONS(FTE)		Current 30.00	Recommended 30.00	Funded 30.00	

DEPARTMENT RESPONSIBILITIES

The Office of the Assessor is responsible for determining the assessed value of all taxable real and personal property located within the boundaries of Yolo County. The department annually prepares the local assessment roll that is used to compute property tax bills (Budget Unit 108-1, Fund 110).

Significant Budget Change

General fund revenue is recommended to backfill the loss of \$246,494 in state property tax administration grant funds. The remaining balance of this special revenue fund was budgeted in 2007-08.

SUMMARY OF BUDGET

The department's appropriation increased \$125,503 (5%). The Assessor's Office is financed by 47% general fund. Pursuant to state law, the county, cities and special districts pay the costs of administering the property tax system. Schools, which in Yolo County receive 55% of property tax revenues under Proposition 13, are exempt from paying their share of costs. As a result, the county must pay the schools' share of costs in addition to its own. Yolo County continues to be next to last of all California counties in property tax retention, retaining only 8.7% of all property tax allocated under Proposition 13.

Assessor's Office staff is participating on a team that is reviewing the property tax administration business process, system requirements and technology solutions. The team anticipates reporting the results of their study to the Board of Supervisors in June 2008.

The budget funds all 30 authorized positions, including four positions added in 2007-08. Salary savings of \$42,041 is recommended.

ACCOMPLISHMENTS 2007-2008

- Added four new positions.
- The 2007-08 assessment roll (which increased by 27%) was produced in a timely manner.
- Completed remodel of office.
- Established system to capture plot plans into an electronic format.
- Reviewed 12,300 properties for declines in value for the 2008-09 roll.
- Instituted electronic filing.

GOALS AND OBJECTIVES 2008-2009

- Collaborate with other departments to study improvements to the property tax administration system.
- Continue to work with the Legislature and Governor to reinstate state funding of the property tax administration grant.
- Review properties for declining value.
- Digitize maps and plot plans.
- Increase training for employees.
- Update department Web site.

Key Measurements

- Processed property tax assessments valued at \$19.7 billion; 3% greater than last year.
- Processed 30,435 homeowner's exemption claims; 435 more than last year.
- 3,083 properties are under Williamson Act contracts; 31 fewer properties than 2006-07.
- Processed 8,099 supplemental property tax assessments; a decrease of 51 from 2006-07.
- Completed 64,769 local roll units.
- Reviewed 12,300 properties for declines in value for the 2008-09 roll.

*Auditor-
Controller
and
Treasurer-
Tax Collector*



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

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

SUMMARY

Auditor-Controller/Treasurer-Tax Collector

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$2,231,650	\$2,398,846	\$2,717,734	\$2,653,180	\$254,334
Services & Supplies	\$749,253	\$877,041	\$635,154	\$666,759	\$-210,282
Expense Reimbursement	\$-171,086	\$-153,830	\$-164,961	\$-164,961	\$-11,131
Total Appropriations:	\$2,809,817	\$3,122,057	\$3,187,927	\$3,154,978	\$32,921
REVENUES					
Fees & Charges	\$803,904	\$806,546	\$924,922	\$941,167	\$134,621
General Fund	\$1,690,579	\$1,962,201	\$1,856,395	\$1,807,201	\$-155,000
Interest Earnings	\$315,334	\$353,310	\$406,610	\$406,610	\$53,300
Total Revenues:	\$2,809,817	\$3,122,057	\$3,187,927	\$3,154,978	\$32,921
POSITIONS(FTE)		Current 31.00	Recommended 31.00	Funded 30.00	

DEPARTMENT RESPONSIBILITIES

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

SUMMARY OF BUDGET

The department's budget appropriation increased \$32,921 (1%). The general fund provides 57% of the financing for the department. The decrease in general fund support is primarily the result of an accounting change that has reduced the information technology charge in services and supplies.

Funding is provided for 30 of the 31 authorized positions. Salary savings of \$64,554 are budgeted.

Department staff have completed and submitted documentation to apply for \$5 million in Tax and Revenue Anticipation Notes (TRAN), which provide short term cash to finance county operations.

ACCOMPLISHMENTS 2007-2008

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

- Improved internal operating processes to produce an annual financial report by December 31, 2007 that was submitted to the Government Finance Officers' Association for review for their certificate of excellence in financial reporting award.
- Completed a user's manual for the county's financial system.
- Prepared the financial component of the county's annual report.
- Made progress on the department's comprehensive financial policies and procedures manual.
- Led the project team investigating the need for a new property tax administration system.

Improved countywide internal controls by:

- Completing an audit of the county's payroll system.
- Implementing tools to monitor county fiscal health.

- Worked with the County Administrator's Office and the Department of General Services on the development of the county's capital improvement plan.

GOALS AND OBJECTIVES 2008-2009

Support financially sustainable county government by:

- Conducting on-going audits of transactions using computer assisted technology.
- Assessing the adequacy of internal control in three county departments.
- Preserving the principal of all county investments and achieving at least the benchmark rate of return.
- Increasing the collection of fees for county services assigned to the Collections Services Unit by 4%.
- Reviewing fiscal health indicators and presenting quarterly reports to the Board of Supervisors and the public.
- Ensuring liability for retiree health care benefits is properly disclosed on the county financial statements for June 30, 2008.
- Producing an annual financial report by December 31, 2008, that earns the certificate of excellence in financial reporting from the Government Finance Officers Association.

Support top quality workforce providing responsive services by:

- Acquiring a new property tax administration system or by enhancing the existing system.
- Evaluating banking services to leverage current technology and seeking competitive bids for these services.
- Making property tax data, rates, and assessment information available to the public on the county Web site.
- Implementing an interactive voice response system for the electronic payment of all property taxes and accepting electronic payment of unsecured taxes via the internet.
- Completing the department's comprehensive financial policies and procedures manual.

Key Measurements

- Will process a projected 134,200 transactions for 2007-08 including payments to all county vendors and employee payroll.
- Conducted 15 audit related projects.
- Issued approximately 60,000 property tax bills, deposited all payments within three business days during peak processing times and collected \$269 million in property taxes.
- Managed the county treasury pool (average balance of \$290 million) with an annual rate of return of approximately 6%.
- Collected \$1.5 million of revenue assigned to Collection Services with an 8% increase in collection of county revenues.

County Clerk-Recorder



Freddie Oakley
County Clerk-Recorder

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

SUMMARY

County Clerk-Recorder

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,703,994	\$2,010,669	\$1,881,545	\$1,849,644	\$-161,025
Services & Supplies	\$2,222,143	\$1,506,250	\$643,080	\$619,019	\$-887,231
Operating Transfers Out	\$22,990	\$100,000	\$0	\$0	\$-100,000
Intrafund Transfers	\$-579,601	\$-384,050	\$-575,378	\$-575,378	\$-191,328
Transfer Out	\$578,668	\$384,650	\$575,378	\$565,378	\$180,728
Fixed Assets-Equipment	\$746,095	\$0	\$0	\$0	\$0
Total Appropriations:	\$4,694,289	\$3,617,519	\$2,524,625	\$2,458,663	\$-1,158,856
REVENUES					
Fees & Charges	\$953,646	\$1,852,862	\$846,400	\$846,400	\$-1,006,462
Federal/State Reimbursement	\$2,434,612	\$288,500	\$25,000	\$25,000	\$-263,500
Other Revenue	\$47,915	\$148,100	\$39,300	\$144,532	\$-3,568
General Fund	\$1,258,183	\$1,328,057	\$1,613,925	\$1,275,415	\$-52,642
General Fund - Onetime	\$0	\$0	\$0	\$167,316	\$167,316
Total Revenues:	\$4,694,356	\$3,617,519	\$2,524,625	\$2,458,663	\$-1,158,856
POSITIONS(FTE)		Current	Recommended		Funded
		30.00	26.00		26.00

DEPARTMENT RESPONSIBILITIES

The Yolo County Clerk/Recorder oversees both the Clerk/Recorder and Elections Departments. The responsibilities of the Clerk/Recorder Department include processing and maintaining many types of records, such as official records, vital statistics, notaries, fictitious business names, process servers, and more. The Elections department maintains the roll of registered voters and is responsible for setup and oversight of elections affecting Yolo County. The Elections department also plays a critical role in educating the public on the elections process and encouraging voter registration and voting.

Significant budget changes

The budget of the County Clerk-Recorder reflects a 31% reduction in revenues. The downturn in the economy and housing market has had a serious effect on the business of the Recorder. The Recorder has left four positions unfunded (savings of \$129,124) and reduced services and supplies by 84% for the coming year. In addition, 2008-09 has only one national election and the reduced cost and reimbursables of that one election, instead of the three conducted in 2007-08, is reflected in a 25% reduction in both expenditures and revenues for the Elections Department.

The recommended budget includes a contribution from the general fund for the Recorder for the first time in recent history. This contribution represents about 17% of the total Recorder office budget. This contribution will be reduced as the economy recovers.

SUMMARY OF BUDGET

The budget for the County Clerk-Recorder is recommended with an increase to the general fund contribution. The increase is necessary to partially offset the decrease in revenues in the Recorders

Office. This revenue decrease is substantially offset by a reduction in expenses in salaries and benefits, and services and supplies. An increase in general fund contribution of 10% (\$114,674) balances the remaining cost.

Revenues

The County Clerk-Recorder department will receive 59% of its revenue from the general fund given the recommended budget. The balance of the revenue comes from fees and charges (33%), from state and federal reimbursement (1%), and other revenues and special funds.

Positions

Funding is recommended for 26 current, filled positions. In the Recorder's division, one secretary III position, 1 accounting technician and two clerk-recorder technicians are vacant and not requested to be funded for 2008-09.

ACCOMPLISHMENTS 2007-2008

- Implemented near real time, off-site backup system of clerk/recorder filings and recordings. Instituted and/or revised policies and procedures impacted by newly enacted laws.
- Provided continuous training of Elections staff and poll workers in the efficient use and maintenance of new technology and tools.
- Expanded and continued voter education and outreach efforts.
- Continued to meet legal and other integral requirements to provide the best public service possible.

GOALS AND OBJECTIVES 2008-2009

- Complete project of converting official records and microfilmed images into digitized format.
- Initiate plans for a Social Security Number truncation program to comply with Government Code Sections 27300-27307.
- Monitor expenses, review and consider ways to cut spending and increase revenues.
- Continue to institute compliance with new voting laws.
- Continue Election staff and poll worker training in the use and maintenance of new technology.

Key Measurements

- The Elections division organized, coordinated, and held three major elections, two more than the previous year, while updating voting equipment to meet new state and federal mandates
- At the time of the February 2008 Presidential primary, Yolo County had 90,706 registered voters with a turnout of 32.7% at the polls.
- For the June 2008 state primary the number of registered voters is 93,894, a 4% increase since February 2008.
- The Recorder's office saw a decrease in recording and copying of documents, but a slight increase in fictitious business statements and marriage licenses.

County Clerk-Recorder Administration

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$568,470	\$713,200	\$823,602	\$823,602	\$110,402
Services & Supplies	\$42,627	\$55,500	\$51,955	\$51,955	\$-3,545
Intrafund Transfers	\$-611,097	\$-768,700	\$-875,557	\$-875,557	\$-106,857
Total Appropriations:	\$0	\$0	\$0	\$0	\$0
REVENUES					
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$0	\$0	\$0	\$0	\$0
POSITIONS(FTE)		Current 8.00	Recommended 8.00		Funded 8.00

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

The County Clerk-Recorder is responsible for conducting elections, maintaining the official and vital records for public use, serving as the repository for non-court related filings and records, performing as marriage commissioner, and passport processing agent. This budget accommodates the salaries and some office costs of staff that provide support to both divisions of the department.

County Clerk-Recorder Elections

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$423,480	\$508,642	\$424,543	\$402,398	\$-106,244
Services & Supplies	\$2,111,261	\$1,106,000	\$534,700	\$510,639	\$-595,361
Fixed Assets-Equipment	\$746,095	\$0	\$0	\$0	\$0
Transfer Out	\$578,668	\$384,650	\$575,378	\$565,378	\$180,728
Total Appropriations:	\$3,859,504	\$1,999,292	\$1,534,621	\$1,478,415	\$-520,877
REVENUES					
Fees & Charges	\$159,542	\$362,735	\$170,000	\$170,000	\$-192,735
Other Revenue	\$7,167	\$20,000	\$8,000	\$8,000	\$-12,000
Federal/State Reimbursement	\$2,434,612	\$288,500	\$25,000	\$25,000	\$-263,500
General Fund	\$1,258,183	\$1,328,057	\$1,331,621	\$1,275,415	\$-52,642
Total Revenues:	\$3,859,504	\$1,999,292	\$1,534,621	\$1,478,415	\$-520,877
POSITIONS(FTE)		Current	Recommended		Funded
		6.00	6.00		6.00

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Activities of the department include: the canvass; voter registration and maintenance; outreach and education; production and distribution of election materials; petitions, candidate and committee filings; ballot and sample ballot preparation, mailing and distribution. Some election costs are billed out to other jurisdictions or reimbursed by the state. Funding, however, is primarily provided by the general fund.

Key Measurements

- Uniform District Election Law/School election held for 84,900 voters within affected school districts
- Presidential Primary (February 2008) held for 90,700 total county voters, state primary has a 4% increase with 93,894 registered voters in June 2008.
- The turnout for the 2008 Presidential primary election was 32.7%.

County Clerk-Recorder Recorder

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$712,044	\$788,827	\$633,400	\$623,644	\$-165,183
Services & Supplies	\$68,255	\$344,750	\$56,425	\$56,425	\$-288,325
Operating Transfers Out	\$22,990	\$100,000	\$0	\$0	\$-100,000
Intrafund Transfers	\$31,496	\$384,650	\$300,179	\$300,179	\$-84,471
Total Appropriations:	\$834,785	\$1,618,227	\$990,004	\$980,248	\$-637,979
REVENUES					
Fees & Charges	\$794,104	\$1,490,127	\$676,400	\$676,400	\$-813,727
Other Revenue	\$40,748	\$128,100	\$31,300	\$136,532	\$8,432
General Fund - Onetime	\$0	\$0	\$0	\$167,316	\$167,316
General Fund	\$0	\$0	\$282,304	\$0	\$0
Total Revenues:	\$834,852	\$1,618,227	\$990,004	\$980,248	\$-637,979
POSITIONS(FTE)					
		Current	Recommended	Funded	
		16.00	12.00	12.00	

BUDGET UNIT DESCRIPTION

The Clerk-Recorder division is responsible for processing and maintaining the official and vital records affecting Yolo County. The department is responsible for making various records available to the public for review and retrieval purposes. The department relies heavily on revenues collected, limiting the amount of general fund monies necessary to help run the department.

PROGRAM SUMMARIES

Recording and filing fees collected pay a substantial portion of the department's operating costs, reducing the impact on the general fund. The Clerk-Recorder's division also collects \$347,000 in funds for other state and local agencies; \$963,200 in documentary transfer tax for the cities, and \$1,207,570 in documentary transfer tax for the county.

Key Facts

- Recorded 44,566 documents, 534 less than the prior year
- Filed 1,321 fictitious business statements, an increase of 83 over the previous year
- Issued 816 marriage licenses; a 24% increase from last year
- Performed 268 marriage ceremonies
- Processed 3,996 passport applications which was a 16% increase over last year
- Provided 22,779 copies of documents, maps and vital records to the public; 1,221 fewer copies than the previous year

County Counsel



Robyn Drivon
County Counsel

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

SUMMARY

County Counsel

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,288,554	\$1,318,355	\$1,551,570	\$1,518,830	\$200,475
Services & Supplies	\$74,228	\$124,123	\$87,954	\$83,727	\$-40,396
Expense Reimbursement	\$-428,366	\$-395,500	\$-611,565	\$-611,565	\$-216,065
Total Appropriations:	\$934,416	\$1,046,978	\$1,027,959	\$990,992	\$-55,986
REVENUES					
Fees & Charges	\$209,089	\$297,425	\$272,585	\$272,585	\$-24,840
Tribal Mitigation	\$20,600	\$21,855	\$22,510	\$22,510	\$655
General Fund	\$704,727	\$727,698	\$732,864	\$695,897	\$-31,801
Total Revenues:	\$934,416	\$1,046,978	\$1,027,959	\$990,992	\$-55,986
POSITIONS(FTE)					
		Current 11.00	Recommended 11.00	Funded 10.50	

DEPARTMENT RESPONSIBILITIES

The Office of the County Counsel provides civil legal representation to the Board of Supervisors, the County Administrator's Office, and county departments and agencies, as well as to the boards and staff of several special districts and other specified public entities (Budget Unit 115-1, Fund 110).

SUMMARY OF BUDGET

The department's budget appropriation decreased \$55,986 (5%). The general fund provides 70% of the financing for the department. The decrease in general fund revenue is primarily the result of an increase in expense reimbursement for legal services provided to various departments and agencies.

Funding is provided for 10.5 of the 11 authorized full time equivalent positions. Salary savings of \$25,240 is budgeted.

ACCOMPLISHMENTS 2007-2008

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

GOALS AND OBJECTIVES 2008-2009

- Provide responsive legal advice and creative assistance to the Board of Supervisors and county clients to enable them to carry out their policy objectives.
- Provide assertive ethical representation in civil litigation and administrative hearings.
- Provide top quality legal services for sustainable county government preserving our environment, agriculture and open spaces.
- Provide professional support that enhances the services provided to the public by the officers and agents the office advises and represents.

Key Measurements

- Provided 10,186 hours of legal services to county departments, an increase of 3%.
- Provided 2,743 hours of legal services to non-county agencies, and increase of 213%.

General Services



Ray Groom
Director

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

SUMMARY

General Services

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$2,660,596	\$2,967,206	\$3,357,134	\$3,227,823	\$260,617
Services & Supplies	\$4,808,836	\$4,680,328	\$4,969,219	\$4,656,606	\$-23,722
Fixed Assets	\$136,561	\$106,454	\$77,530	\$153,480	\$47,026
Fixed Assets-Structures/Imps	\$0	\$50,000	\$50,000	\$50,000	\$0
Other Charges	\$818,898	\$1,224,500	\$1,173,560	\$1,163,560	\$-60,940
Expense Reimbursement	\$-736,660	\$-988,030	\$-871,737	\$-871,737	\$116,293
Transfer Out	\$683,569	\$687,358	\$688,137	\$688,137	\$779
Total Appropriations:	\$8,371,800	\$8,727,816	\$9,443,843	\$9,067,869	\$340,053
REVENUES					
ACO Fund	\$74,257	\$47,100	\$50,000	\$231,098	\$183,998
Fees & Charges	\$2,508,958	\$3,003,160	\$3,040,707	\$3,019,923	\$16,763
Federal/State Reimbursement	\$20,000	\$86,875	\$85,000	\$85,000	\$-1,875
Other Revenue	\$198,697	\$99,794	\$87,950	\$87,950	\$-11,844
Operating Transfers In	\$221,705	\$60,000	\$60,000	\$60,000	\$0
Carry Forward	\$163,035	\$68,728	\$148,623	\$148,623	\$79,895
General Fund	\$5,185,148	\$5,362,159	\$5,971,563	\$5,232,020	\$-130,139
General Fund - Onetime	\$0	\$0	\$0	\$203,255	\$203,255
Total Revenues:	\$8,371,800	\$8,727,816	\$9,443,843	\$9,067,869	\$340,053
POSITIONS(FTE)		Current 39.63	Recommended 39.63		Funded 39.63

DEPARTMENT RESPONSIBILITIES

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

SUMMARY OF BUDGET

It is recommended that the budget for the General Services Department be increased by \$340,053 (4%). The department is financed primarily by general fund (57%) and fees and charges (37%). The remaining 6% comes from carry forward, operating transfers, Accumulative Capital Outlay fund, federal and state reimbursements and other revenue. The onetime addition of general fund in Utilities and Leased Assets, and in Purchasing is significantly offset by general fund savings in other General Services budget units.

Funding is recommended for all of the 39.63 current positions. Salary savings are recommended in the amount of \$114,811. A senior accounting technician has been moved from the Administration budget to the Fleet budget.

The department's request for fixed assets includes replacement of the 'film to plate' offset printing machine, for which parts are no longer available, with a 'computer to plate' offset printing system in the Reprographic unit. Other requested fixed assets include a fork lift, two pickups, a small dump truck and a computerized automotive diagnostic system.

The 2008-09 budget includes \$95,148 in accumulative capital outlay funds to finance the debt service on the County of Yolo Administration Building in Davis.

ACCOMPLISHMENTS 2007-2008

Facilities:

- Increased the level of preventive maintenance and response to deferred maintenance.
- Received "Climate Action Leader" status from the California Climate Action Registry for county's participation in the rigorous voluntary Greenhouse Gas Reporting program.
- Became an Environmental Protection Agency (EPA) "Green Power Energy Partner."
- Received an award from the EPA for Solar Green Power project.
- Relocated the Salt Bush (rare and sensitive plant) from the justice campus to a protected habitat.
- Completed the facility maintenance paperless work order management system.
- Relocated the justice campus retention pond to a regional solution within the Spring Lake Plan.
- Completed connection to City of Woodland's storm water system located at Monroe Detention Center site.
- Expanded parking lot at 500 Jefferson Boulevard for West Sacramento facilities.
- Enhanced Art in Public Places by adding art in various county facilities.
- Completed renewals to the offices of the Assessor, Purchasing, County Counsel, Human Resources, Graphics and Capital Projects, and the Atrium Training Room in the Administration Building.
- Completed the landfill project with new Landfill Office and Household Hazardous Waste Buildings.
- Improved energy and maintenance efficiency in the administration building by replacing the entrance doors.
- Demolished 4 vacant county facilities including the old probation building and its annex, the old health building and 2 vacant buildings on W. Beamer Street in Woodland.
- Completed the landscape renewal project by enhancing the exterior of various county buildings.
- Completed the Monroe Detention Center A-Wing reroof.

Purchasing:

- Initiated the project to fix GenLed to tighten internal controls on standing purchase orders.
- Selected on-line bidding procurement system (RFP Depot).
- Contracted with an online auction house to sell surplus equipment in order to maximize tax dollars spent on county property.
- Created and implemented a disposition plan for office records.
- Located alternative funding for countywide financing/lease needs through the State Department of General Services.

Graphics:

- Initiated the processing of U.S. mail in-house.
- Completed graphics area renewal.

Airport:

- Repairs and improvements made to airport hangars.
- Request for proposal for airport nested "T" hangars completed.
- Hangar feasibility study completed.
- Obtained two Federal Aviation Administration (FAA) grants: a \$78,850 grant for airport layout plan update and a \$65,000 grant for consulting and design for airport runway and taxiway rehabilitation.
- Received State of California Department of Transportation aeronautics program grants totaling \$20,000.
- Aviation and West Plainfield Advisory Committee meetings held to improve communication.
- FAA Airport capital improvement plan funding applied for and updated.

Fleet Services:

- Obtained approval, and began full preparation, for movement to a centralized fleet.
- Reorganized fleet operations to ensure timely turnover of vehicles and efficient personnel organization for streamlined workflow.
- Decreased turn-around time, review, and response time for vehicle maintenance.
- Implemented parts/inventory control within Fleet Services.
- Implemented a new software system for material control, work order tracking, database management, accounting, reporting and analysis.
- Implemented comprehensive programs for training personnel.

GOALS AND OBJECTIVES 2008-2009

- Finalize the capital investment plan (which includes the master plan).
- Start construction on the jail expansion (pending Board of Supervisors approval).
- Select a developer to build a child/adult welfare services center (to vacate old hospital building - pending Board of Supervisors approval).
- Assist Adult Day Health Center in identifying possible replacement space.
- Start construction on the West Sacramento and Winters libraries.
- Reduce climate change by reducing county carbon footprint by 10%.
- Reduce energy use in buildings utilizing a planned energy reduction plan.
- Complete boat and evidence storage facility at the public safety campus.
- Complete the demolition project by demolishing the public safety complex at 255 C Street in Woodland.
- Replace damaged roof and gutter system at the administration building.
- Replace and improve lighting for energy savings at the administration building.
- Add emergency power for Information Technology Department for county network during power outage.
- Repair old showers and install new carpet at Leinberger facility.
- Implement centralized fleet program for more efficient use utilization of county-owned vehicles.
- Make additional movements to streamline operations so that maintenance and othe fleet-related tasks are completed in the fastest and most efficient manner possible at the lowest possible cost.
- Implement online procurement system for countywide use.
- Implement a new system change to GenLed for "change orders" countywide.
- Provide outreach to departments for procurement matters ensuring compliancy.
- Continue to create tools for departments to streamline the learning curve on procurement by posting informative literature on internal purchasing site, "create a resource for departments to gain knowledge."

- Implement training countywide for procurement matters - survey departments for training needs.
- Airport runway and taxiway rehabilitation design to be completed.
- Airport layout plan (ALP) updated including airport property maps and providing a completed FAA approved ALP for funding.
- Finalize airport nested "T" hangars land lease.
- Encourage positive development and growth at the airport.
- Continue to apply for FAA grants as per the updated ALP.

General Services Administration

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$556,168	\$575,400	\$595,655	\$575,108	\$-292
Services & Supplies	\$82,873	\$100,570	\$90,998	\$81,388	\$-19,182
Total Appropriations:	\$639,041	\$675,970	\$686,653	\$656,496	\$-19,474
REVENUES					
Fees & Charges	\$32,189	\$85,000	\$70,000	\$70,000	\$-15,000
Other Revenue	\$19,806	\$20,000	\$20,000	\$20,000	\$0
ACO Fund	\$7,419	\$0	\$0	\$0	\$0
General Fund	\$579,627	\$570,970	\$596,653	\$566,496	\$-4,474
Total Revenues:	\$639,041	\$675,970	\$686,653	\$656,496	\$-19,474
POSITIONS(FTE)		Current 6.00	Recommended 5.00	Funded 5.00	

BUDGET UNIT DESCRIPTION

This budget unit funds the planning, evaluating and administration of the General Services Department, which includes Purchasing, Facilities Management, Courier Services, Reprographics, Utilities, County Airport and Fleet Management (Budget Unit 130-4, Fund 110).

PROGRAM SUMMARIES

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

General Services Airport

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$66,424	\$114,488	\$139,139	\$139,139	\$24,651
Services & Supplies	\$94,231	\$90,850	\$157,506	\$157,506	\$66,656
Fixed Assets-Structures/Imps	\$0	\$50,000	\$50,000	\$50,000	\$0
Other Charges	\$150,413	\$51,000	\$51,000	\$51,000	\$0
Total Appropriations:	\$311,068	\$306,338	\$397,645	\$397,645	\$91,307
REVENUES					
Fees & Charges	\$200,092	\$150,735	\$164,022	\$164,022	\$13,287
Federal/State Reimbursement	\$20,000	\$86,875	\$85,000	\$85,000	\$-1,875
Carry Forward	\$90,976	\$68,728	\$148,623	\$148,623	\$79,895
Total Revenues:	\$311,068	\$306,338	\$397,645	\$397,645	\$91,307
POSITIONS(FTE)		Current 1.00	Recommended 1.00		Funded 1.00

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

The unit maintains the overall airport condition. With Federal Aviation Administration grant funds, staff is working with consultant to complete the airport runway and taxiway rehabilitation design, and towards updating the airport layout plan. The unit encourages expansion of facilities on the flight line for hangars; seeks expanded flight school operations; encourages office space development, aircraft sales and maintenance facilities; and generally seeks to encourage the development of airport infrastructure.

General Services

Facilities Operations and Maintenance

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,218,542	\$1,307,755	\$1,426,151	\$1,349,411	\$41,656
Services & Supplies	\$1,269,146	\$730,966	\$859,673	\$828,697	\$97,731
Fixed Assets	\$45,662	\$0	\$10,000	\$98,950	\$98,950
Expense Reimbursement	\$-13,875	\$-1,000	\$-1,000	\$-1,000	\$0
Total Appropriations:	\$2,519,475	\$2,037,721	\$2,294,824	\$2,276,058	\$238,337
REVENUES					
Fees & Charges	\$417,472	\$140,500	\$402,638	\$402,638	\$262,138
Other Revenue	\$34,580	\$0	\$0	\$0	\$0
Operating Transfers In	\$221,705	\$60,000	\$60,000	\$60,000	\$0
ACO Fund	\$0	\$0	\$0	\$194,098	\$194,098
General Fund	\$1,845,718	\$1,837,221	\$1,832,186	\$1,619,322	\$-217,899
Total Revenues:	\$2,519,475	\$2,037,721	\$2,294,824	\$2,276,058	\$238,337
POSITIONS(FTE)		Current 18.00	Recommended 18.00	Funded 18.00	

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

In 2008-09 this unit will:

- Reduce energy consumption for buildings.
- Continue to upgrade to meet Americans with Disabilities Act guidelines.
- Increase the level of preventive maintenance and response to deferred maintenance.
- Continue to construct smaller projects to accommodate department requests.

Key Measurements

- This unit provided maintenance and remodeling of 54 county-owned buildings (1,360,000+ square feet) and leased space (100,000+ square feet).
- In 2007-08 this unit received and acted on 3,411 facility work orders, an increase of 36% increase over 2006-07.
- The unit responded the same day to 58% of the work orders in 2008/09 and to 62% of the work orders in 2006-07.
- An additional 25% of the orders were addressed within 2-5 days during 2008/09.

General Services

Fleet Services

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$332,192	\$382,797	\$617,181	\$611,397	\$228,600
Services & Supplies	\$1,349,289	\$1,398,997	\$1,439,346	\$1,424,346	\$25,349
Other Charges	\$4,022	\$3,500	\$0	\$0	\$-3,500
Fixed Assets	\$46,568	\$59,354	\$17,530	\$17,530	\$-41,824
Total Appropriations:	\$1,732,071	\$1,844,648	\$2,074,057	\$2,053,273	\$208,625
REVENUES					
Fees & Charges	\$1,370,132	\$1,610,854	\$1,734,558	\$1,713,774	\$102,920
Other Revenue	\$690	\$7,794	\$2,814	\$2,814	\$-4,980
ACO Fund	\$22,644	\$0	\$0	\$0	\$0
Carry Forward	\$72,059	\$0	\$0	\$0	\$0
General Fund	\$266,546	\$226,000	\$336,685	\$336,685	\$110,685
Total Revenues:	\$1,732,071	\$1,844,648	\$2,074,057	\$2,053,273	\$208,625
POSITIONS(FTE)		Current 6.00	Recommended 7.00		Funded 7.00

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Fleet Services implemented new software systems in 2007-08 to improve all operations, including: accounting; vehicle use and rental; service, labor and parts tracking; and diagnostics of vehicles and equipment. Changes were also implemented to comply with new regulations for emissions control on heavy equipment.

Fleet Services obtained approval to become a centralized fleet and began actively working with all county departments to remove under-utilized and/or aging vehicles as well as to move towards efficient use of county vehicles and equipment. This will lead to cost savings from not putting extensive funding into vehicles and equipment that are beyond their useful life. In order to effectively implement the centralized fleet plan, it is recommended that a senior accounting technician, currently working in General Services Administration, be moved to Fleet Services.

The general fund recommendation in this budget unit is the result of a \$110,685 increase in the Public Safety Fleet Service cost.

Key Measurements

During 2007-08, this unit:

- Surplused 150 aged vehicles to reduce expenditures on vehicles beyond their useful life.
- Conducted 120 smog checks.
- Completed approximately 3,700 repair work orders.
- Managed 35,000 fuel transactions.

General Services Purchasing

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$299,414	\$378,974	\$374,306	\$360,011	\$-18,963
Services & Supplies	\$11,898	\$20,535	\$41,672	\$41,672	\$21,137
Total Appropriations:	\$311,312	\$399,509	\$415,978	\$401,683	\$2,174
REVENUES					
Other Revenue	\$71,052	\$22,000	\$1,000	\$1,000	\$-21,000
General Fund	\$240,260	\$377,509	\$414,978	\$377,509	\$0
General Fund - Onetime	\$0	\$0	\$0	\$23,174	\$23,174
Total Revenues:	\$311,312	\$399,509	\$415,978	\$401,683	\$2,174
POSITIONS(FTE)		Current 5.00		Recommended 5.00	Funded 5.00

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

The mission of the Purchasing Division is to obtain needed goods, equipment and services which incorporate the best possible quality, price, performance and delivery. Purchasing will continue to seek cost savings for the county through strategic sourcing and increase the use of cooperative national contracts.

In 2007-08, the Purchasing Division secured an online procurement system that electronically standardizes the request for quote, request for proposal, and invitation for bid process for the county and will aid in making strategic sourcing decisions by providing management reports. This will centralize the marketplace for both departments and vendors to conduct business. The key benefits from this system will include: pricing reduction; a central vendor management system; a research specification library; automatic solicitation links to county website; and more importantly, this system will streamline the solicitation process saving time and money, creating more efficiency.

Key Measurement

- The estimated total purchase order/contract value for 2007-08 is \$20,870,000; a 46% increase over 2006-07.

General Services Reprographics

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$187,856	\$207,792	\$204,702	\$192,757	\$-15,035
Services & Supplies	\$211,134	\$188,410	\$203,400	\$196,373	\$7,963
Expense Reimbursement	\$-151,379	\$-131,400	\$-130,180	\$-130,180	\$1,220
Fixed Assets	\$44,331	\$47,100	\$50,000	\$37,000	\$-10,100
Total Appropriations:	\$291,942	\$311,902	\$327,922	\$295,950	\$-15,952
REVENUES					
Fees & Charges	\$169,732	\$90,271	\$102,870	\$102,870	\$12,599
ACO Fund	\$44,194	\$47,100	\$50,000	\$37,000	\$-10,100
General Fund	\$78,016	\$174,531	\$175,052	\$156,080	\$-18,451
Total Revenues:	\$291,942	\$311,902	\$327,922	\$295,950	\$-15,952
POSITIONS(FTE)		Current 3.63		Recommended 3.63	Funded 3.63

BUDGET UNIT DESCRIPTION

This unit provides accurate, high-quality reprographic and courier services in a cost and time advantageous basis (Budget Unit 160-1, Fund 110).

PROGRAM SUMMARIES

The Reprographics Unit processes printing and signage requisitions, Board of Supervisors agenda packets, county budgets, the Auditor-Controller's cost plan for the State of California, the Grand Jury's final report, monthly safety journals for Yolo County Public Agency Risk Management Insurance Authority, annual agricultural crop report, bid packets, department reports, manuals, forms and brochures for various county and local agencies.

Key Measurements

- Reprographics processed 1,200 printing requisitions during 2006-07, totaling 2,477,648 pages.
- The unit processed 95 signage requests for internal and external building needs in 2006-07.

General Services Utilities and Leased Assets

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Services & Supplies	\$1,790,265	\$2,150,000	\$2,176,624	\$1,926,624	\$-223,376
Other Charges	\$664,463	\$1,170,000	\$1,122,560	\$1,112,560	\$-57,440
Expense Reimbursement	\$-571,406	\$-855,630	\$-740,557	\$-740,557	\$115,073
Transfer Out	\$683,569	\$687,358	\$688,137	\$688,137	\$779
Total Appropriations:	\$2,566,891	\$3,151,728	\$3,246,764	\$2,986,764	\$-164,964
REVENUES					
Fees & Charges	\$319,341	\$925,800	\$566,619	\$566,619	\$-359,181
Other Revenue	\$72,569	\$50,000	\$64,136	\$64,136	\$14,136
General Fund	\$2,174,981	\$2,175,928	\$2,616,009	\$2,175,928	\$0
General Fund - Onetime	\$0	\$0	\$0	\$180,081	\$180,081
Total Revenues:	\$2,566,891	\$3,151,728	\$3,246,764	\$2,986,764	\$-164,964
POSITIONS(FTE)					
		Current 0.00	Recommended 0.00	Funded 0.00	

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

This budget unit centralizes utility costs to general government and criminal justice departments. Utility cost increases will be monitored and analyzed. Efforts will be made 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. Savings derived from this unit are transferred to the Ceres Fund to reimburse for the capital cost of past energy retrofits.

Human Resources



Mindi Nunes
Director

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

SUMMARY

Human Resources

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,071,649	\$1,299,964	\$1,279,530	\$1,227,254	\$-72,710
Services & Supplies	\$252,318	\$217,040	\$266,064	\$266,064	\$49,024
Fixed Assets-Equipment	\$0	\$20,000	\$0	\$0	\$-20,000
Total Appropriations:	\$1,323,967	\$1,537,004	\$1,545,594	\$1,493,318	\$-43,686
REVENUES					
ACO Fund	\$0	\$20,000	\$0	\$0	\$-20,000
General Fund	\$1,323,967	\$1,517,004	\$1,545,594	\$1,493,318	\$-23,686
Total Revenues:	\$1,323,967	\$1,537,004	\$1,545,594	\$1,493,318	\$-43,686
POSITIONS(FTE)		Current	Recommended		Funded
		15.00	15.00		13.00

DEPARTMENT RESPONSIBILITIES

The Human Resources Department is responsible for a broad spectrum of work involved in recruiting, selecting, developing and retaining a high quality workforce for county government (Budget Unit 103-1, Fund 110).

SUMMARY OF BUDGET

The Human Resources Department appropriation decreased \$43,686 (3%). The general fund provides 100% of the financing for this budget unit.

The budget includes funding for 13 of the 15 authorized positions. The two unfunded positions are a recruiting specialist and a senior personnel analyst. Salary savings of \$52,276 are recommended.

ACCOMPLISHMENTS 2007-2008

- Bargaining was completed with six labor groups resulting in multi-year agreements.
- Human resources management system updates were completed to provide improved tracking of labor costs by program and to record emergency disaster worker training completed by all county employees.
- Standardized employee identification badges were implemented to assist in identifying employees in the event employees must act as emergency disaster service workers.
- Began implementation of a new on-line recruiting system.
- Developed an innovative high school summer intern program aimed at attracting young people to local government careers.

GOALS AND OBJECTIVES 2008-2009

- Complete bargaining with two labor groups to provide fair agreements that contain appropriate salary increases and responsible contract language changes.
- Develop a countywide succession/workforce plan and identify the components necessary to implement the plan.
- Conduct employee opinion/satisfaction surveys in all county departments.
- Develop a code of ethics and implement a distribution and training plan.
- Update and streamline personnel rules and policies to provide flexibility in implementing succession plan.
- Enhance recruitment program that selects qualified individuals who exhibit core competencies and beliefs consistent with the county's mission.

- Continue meeting with representatives of employee organizations to further positive and professional working relationships that promote open channels of communication.
- Provide employee training that ensures personal and professional development for all employees.

Key Measurements

- The county currently employs 1,580 people.
- There were 313 people appointed to county positions; 2 more than the prior year.
- The county processed 8,088 job applications; a 64% increase from the prior year.
- The employee turnover rate was 11.5% compared to 12% in the prior year.

Information Technology



Kevin Yarris
Director

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

SUMMARY

Information Technology

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$3,400,055	\$4,153,041	\$4,736,700	\$4,684,894	\$531,853
Services & Supplies	\$2,061,158	\$2,436,791	\$1,552,259	\$1,517,259	\$-919,532
Fixed Assets	\$1,645,495	\$294,500	\$146,000	\$146,000	\$-148,500
Other Charges	\$205,101	\$180,000	\$300,000	\$300,000	\$120,000
Expense Reimbursement	\$-1,336,015	\$-2,050,194	\$-2,099,285	\$-1,929,285	\$120,909
Total Appropriations:	\$5,975,794	\$5,014,138	\$4,635,674	\$4,718,868	\$-295,270
REVENUES					
ACO Fund	\$328,822	\$294,500	\$146,000	\$146,000	\$-148,500
Fees & Charges	\$2,678,075	\$2,213,841	\$2,342,644	\$2,351,571	\$137,730
Other Revenue	\$18,558	\$11,500	\$11,500	\$11,500	\$0
Operating Transfers In	\$34,539	\$0	\$94,792	\$94,792	\$94,792
Carry Forward	\$1,217,316	\$368,206	\$-246,135	\$-246,135	\$-614,341
General Fund	\$1,698,484	\$2,126,091	\$2,286,872	\$2,126,091	\$0
General Fund - Onetime	\$0	\$0	\$0	\$235,049	\$235,049
Total Revenues:	\$5,975,794	\$5,014,138	\$4,635,673	\$4,718,868	\$-295,270
POSITIONS(FTE)		Current 45.00	Recommended 44.00	Funded 44.00	

DEPARTMENT RESPONSIBILITIES

The Information Technology Department oversees the operations and maintenance of the county's technology infrastructure, including hardware, software and telecommunications support. The department also provides these services to several client districts and agencies.

SUMMARY OF BUDGET

The Information Technology (IT) Department recommended budget is \$4,717,868 a decrease of \$295,270 (6%). The general fund provides 50% of the financing for this department, a slight increase from 2006-07. Telecommunications is an enterprise fund and receives no general fund contribution.

Positions

A vacant Senior Computer Operator position is recommended to be deleted from the Information Technology division. No changes are recommended for the Telecommunications division.

Services and Supplies

A 38% reduction in the recommended IT budget for services and supplies was accomplished through reduced appropriations for computer equipment and maintenance, training, transportation and professional services. The telecommunications budget reduced services and supplies costs by 44% through reductions in professional and contract costs as well as a credit from the county in A-87 overhead charges.

Fixed Assets

It is recommended that IT equipment be acquired for the continued upgrade of data backup systems, network maintenance and replacement of outdated servers using the Accumulated Capital Outlay (ACO) fund. Several large purchases will be deferred to a later date. However, greater system downtimes may be experienced as a result of these delayed purchases.

ACCOMPLISHMENTS 2007-2008

- Assisted with IT governance so that every IT project will have an approval process, project charter, project management, and service level agreement.
- Extended microwave, data and telephone redundancy to additional locations.
- Enhanced disaster recovery capabilities.
- Continued to streamline the telecom billing and work order processes.
- Rewrote with improved functionality the database systems for the District Attorney, Probation, and Collection Services systems.
- Began wireless networking for system access while in the field.
- Assisted in updating the county's website to better serve our community.

GOALS AND OBJECTIVES 2008-2009

Along with continuing last year's goals with respect to IT governance, reliability, Geographic Information System (GIS) services and wireless networking, we have added the following project-oriented goals for the department:

- Complete the department's business continuity plan and begin work on updating the disaster recovery plan for key core systems.
- Enhance network security through a combination of policies, procedures and configuration of software and hardware.
- Deliver action plans to customers within ten business days of kick-off meetings.
- Review all service requests so that they have a helpdesk ticket, action plan or project plan for the work requested with milestones and projected timeframes.
- Rewrite existing applications to .NET and with improved functionality to meet business needs.
- Complete the Telecommunications/GIS mapping project to fully document our fiber and copper cable infrastructure.

Key Measurements

Information Technology

- Received and completed 18,804 helpdesk customer service calls, an increase of 338 from 2007-08.
- Blocked 18,804,822 spam emails, an increase of 14,283,589 (316%) from 2007-08.
- Received 22,648,615 emails, which is 15,792,208 more than the previous year, an increase of 230%.
- Blocked or quarantined 23,661 viruses, a 78% reduction in numbers blocked. This reduction reflects that many viruses are now deleted as spam emails prior to virus identification.

Telecommunications

- Maintained 3,446 telephones
- Maintained 3,640 voicemail boxes (1,152 are automated attendant application mailboxes)
- Received 970 work orders and 133 trouble tickets

- Managed and maintained 88.5 miles of cable routes, including 40 miles for Woodland Access Video Enterprises (WAVE) and the cities of Woodland and Davis.

Information Technology

Information Technology Administration

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$3,012,850	\$3,742,886	\$4,294,254	\$4,242,448	\$499,562
Services & Supplies	\$668,403	\$847,240	\$664,905	\$629,905	\$-217,335
Fixed Assets	\$418,467	\$294,500	\$146,000	\$146,000	\$-148,500
Expense Reimbursement	\$-1,336,015	\$-2,050,194	\$-2,099,285	\$-1,929,285	\$120,909
Total Appropriations:	\$2,763,705	\$2,834,432	\$3,005,874	\$3,089,068	\$254,636
REVENUES					
Fees & Charges	\$692,552	\$413,841	\$478,209	\$487,136	\$73,295
ACO Fund	\$328,822	\$294,500	\$146,000	\$146,000	\$-148,500
Other Revenue	\$9,308	\$0	\$0	\$0	\$0
Operating Transfers In	\$34,539	\$0	\$94,792	\$94,792	\$94,792
General Fund	\$1,698,484	\$2,126,091	\$2,286,872	\$2,126,091	\$0
General Fund - Onetime	\$0	\$0	\$0	\$235,049	\$235,049
Total Revenues:	\$2,763,705	\$2,834,432	\$3,005,873	\$3,089,068	\$254,636
POSITIONS(FTE)		Current 41.00	Recommended 40.00	Funded 40.00	

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

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

Administration

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

Network Services

The network services division manages the information technology helpdesk and is also responsible for all servers, personal computers and networking devices countywide, including e-mail, user data storage, firewalls, routers, switches and anti-virus solutions. In addition, this unit is responsible for network security management and connectivity to and from the county through the Internet, and network design. There are over 1,700 personal computers, 145 servers, 200 networking devices and about 2,000 network accounts to manage.

Planning

This unit has responsibility for service request oversight, performance measurement, feasibility and systems studies, planning assistance on project management, service agreements and work simplification.

Development

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

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

Information Technology

Telecommunications Internal Service Fund

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$387,205	\$410,155	\$442,446	\$442,446	\$32,291
Services & Supplies	\$1,392,755	\$1,589,551	\$887,354	\$887,354	-\$702,197
Other Charges	\$205,101	\$180,000	\$300,000	\$300,000	\$120,000
Fixed Assets	\$1,227,028	\$0	\$0	\$0	\$0
Total Appropriations:	\$3,212,089	\$2,179,706	\$1,629,800	\$1,629,800	-\$549,906
REVENUES					
Fees & Charges	\$1,985,523	\$1,800,000	\$1,864,435	\$1,864,435	\$64,435
Other Revenue	\$9,250	\$11,500	\$11,500	\$11,500	\$0
Carry Forward	\$1,217,316	\$368,206	\$-246,135	\$-246,135	\$-614,341
Total Revenues:	\$3,212,089	\$2,179,706	\$1,629,800	\$1,629,800	-\$549,906
POSITIONS(FTE)		Current	Recommended		Funded
		4.00	4.00		4.00

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

The Telecommunications Division serves the County of Yolo, the cities of Davis and Woodland, California Employment Development Department (EDD), CommuniCare Health Center, Yolo County Office of Education, Yolo County Superior Court, Yolo County Arts Council, Yolo County Children's Alliance and Yolo County Adult Day Health Center.

In 2007-08 the Telecommunications Division monitored and maintained eight communication switches throughout the county. The division responded to customer service calls and relocated hundreds of phones, continued the microwave fiber redundancy project, streamlined many of its business processes and significantly reduced paper billings and required staff time. As usual each year, Telecommunications completed numerous cabling installations at a fraction of out-sourced costs.

In 2008-09, modernization projects will include various switch and infrastructure upgrades to ensure information technology and phone service continuity if buried cables are cut. The division will explore the replacement of the aging voice mail system and a beginning phase to VoIP (Voice over Internet Protocol), and will continue to further streamline the current work order and billing processes.

Key Measurements

- Maintained 3,446 telephones; received 970 work orders and 133 trouble tickets
- Maintained 3,640 voicemail boxes (1,152 are automated attendant application mailboxes)
- Managed and maintained 88.5 miles of cable routes, including 40 miles for Woodland Access Video Enterprises (WAVE) and the cities of Woodland and Davis

Library



Patty Wong
County Librarian

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

SUMMARY

Library

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$2,573,194	\$2,799,348	\$3,186,273	\$3,186,273	\$386,925
Services & Supplies	\$1,415,455	\$1,756,042	\$1,789,522	\$1,789,522	\$33,480
Fixed Assets	\$0	\$10,000	\$0	\$0	\$-10,000
Other Charges	\$38,621	\$40,086	\$111	\$111	\$-39,975
Operating Transfers Out	\$0	\$213,407	\$120,300	\$120,300	\$-93,107
Fixed Assets-Equipment	\$46,487	\$51,000	\$58,143	\$58,143	\$7,143
Total Appropriations:	\$4,073,757	\$4,869,883	\$5,154,349	\$5,154,349	\$284,466
REVENUES					
ACO Fund	\$0	\$10,000	\$0	\$0	\$-10,000
Fees & Charges	\$224,100	\$234,924	\$279,400	\$279,400	\$44,476
Federal/State Reimbursement	\$86,239	\$86,882	\$225,339	\$225,339	\$138,457
Other Revenue	\$212,132	\$123,591	\$147,664	\$147,664	\$24,073
Operating Transfers In	\$548,206	\$894,898	\$988,499	\$988,499	\$93,601
Library Property Tax	\$3,306,994	\$3,146,385	\$3,285,388	\$3,285,388	\$139,003
Carry Forward	\$363	\$1,000	\$6,402	\$6,402	\$5,402
General Fund	\$258,692	\$222,611	\$255,051	\$244,072	\$21,461
Library Fund Balance	\$0	\$149,592	\$-33,394	\$-42,321	\$-191,913
General Fund - Onetime	\$0	\$0	\$0	\$19,906	\$19,906
Total Revenues:	\$4,636,726	\$4,869,883	\$5,154,349	\$5,154,349	\$284,466
POSITIONS(FTE)					
		Current	Recommended	Funded	
		36.68	36.68	34.93	

DEPARTMENT RESPONSIBILITIES

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

Significant Budget Changes

The County Library recommended budget is balanced primarily due to increased revenue from state and federal reimbursements, property taxes and fees and charges. The overall budget shows a 6% increase over fiscal year 2007-08.

SUMMARY OF BUDGET

It is recommended that the budget for the Yolo County Library be increased by 6%, which will fund increases in salaries and benefits, services and supplies and equipment. The budget also includes a decrease in fixed assets, other charges and a decrease in operating transfers-out of \$143,000. Increased revenues will allow the amount of library fund balance used for 2008-09 to be reduced by \$182,986 from 2007-08.

Revenues

The Library receives about 5% of its revenue from the general fund.

Positions

This budget consists of 36.68 regular full time equivalent (FTE) library positions. This budget fully funds 34.93 (FTE) regular full time equivalent library positions. The department currently has 1.75 positions that will be unfunded. The Library recommends the program manager position be filled effective January 1, 2009 so that focus on department priorities including building programs, marketing opportunities and grants and funding diversification can be maintained.

Fixed Assets

Funding for fixed assets include improvements for book circulation with improved electronic, security and distribution systems. In addition, and reflected in special project budgets, requests for equipment for the new Winters and West Sacramento branch libraries and Davis branch remodel totaling \$407,285 are to be paid from special funds including bonds, grants, community and private donations.

ACCOMPLISHMENTS 2007-2008

- Overwhelming community support for the Mary L. Stephens Davis Branch Library as evidenced by the passage of Measure P with a 73.2% majority.
- A new architectural firm for the Winters Community Library project has provided the vision, creativity, and technical expertise to evolve within budget, into the desired civic presence.
- The West Sacramento Branch Library project is in the final stages of design development in collaboration with the county, City of West Sacramento and Los Rios Community College.
- The combined efforts of county Information Technology and Library staff overcame significant technical challenges to create software converting the online YoloLINK Community Resource Information database to a fully functioning and indexed print directory.
- Circulation at Mary L. Stephens Davis Branch Library and the Library system reached an historical high of more than 1.3 million items, due in part to the convenience of the online reservation system, as well as the increase in popular DVD titles, additional programming for children, teen and adults, and marketing of Library services.
- The Library system now provides centralized pools of DVDs and other popular items.
- With a grant from the California State Library, Yolo County Library initiated an adult literacy program, the first in the county for more than 24 years. An omnibus appropriations bill in 2007 awarded \$133,000 to the West Sacramento Branch Library for youth literacy and after school homework needs.
- The Library initiated implementation of a number of enhanced self-service resources through technology. Public computer reservations systems were implemented in all branches. Integrated library catalog now features images of book covers and partial content of library materials. Customers can electronically select materials available in other library systems - Interlibrary loan - to be delivered free to their local library. Free wireless Internet service is available at all branch libraries, thanks to a partnership with the Sheriff's Department
- All staff training on customer service and resolving difficult situations.
- Continued the work of Record Center Advisory Committee to develop a countywide Records and Retention Policy.

GOALS AND OBJECTIVES 2008-2009

Provide High Quality, Responsive Services

- Support staff training and development to provide the highest quality customer service
- Implement a public awareness campaign concerning library services.

New Services

- South Davis
 - Investigate joint use service at local South Davis elementary school (Marguerite Montgomery) open during summer hours. Service may include deposit collection, programming, and staffing as needed.
- Literacy Services
 - Establish free adult literacy service program, coordinating training efforts with Woodland Public Library.
 - Develop minimum of 40 tutor-learner pairs for adult literacy program.
 - Initiate implementation of youth literacy component (grant funded over three years) at West Sacramento Branch Library to begin with small pilot in temporary location and to continue in new building upon completion of construction. Garner community support for sustainable services following grant cycle.

Enhanced Services

- YoloLINK - community services database and directory:
 - Provide 12 trainings to partners, county staff, and community-based organizations.
 - Initiate outreach and awareness campaign.
- Strengthen programming, outreach and collections to reach underserved populations:
 - Devote 10% of Library collection allocation for materials in Spanish, Chinese, and other language for community members whose first language is not English.
 - Provide American Sign Language interpretation to key library programs and outreach to community members with disabilities.
 - Assess Library and community needs to enhance information technology accessibility and make recommendations for assistive software and hardware support.
- Continue Read Off Your Fines program build confidence and retain youth customers.
- Collaborate with departments and community agencies to enhance Library services. Contact and provide training and services to a minimum of six agencies.

Technology

- Library service enhancements: eCommerce - provide self-check machines as pilot program to enhance customer ability to borrow materials and pay for fines/fees and other financial transactions.
- Provide additional means for marketing and ongoing public community building and communication through electronic social networking and Web-based promotional activities.
- Investigate value-added online services such as 24/7 and homework help to provide customer support during non-open hours.

Expand and Improve Library Buildings

- Winters Community Library:
 - Initiate capital campaign to secure funds for opening day collection.
 - Implement public awareness campaign.
 - Confirm operation issues and responsibilities and negotiate operating agreement with Winters Joint Unified School District.
 - Continue Winters Library Steering Committee meetings involving all constituents: Friends, Parsons Trust, City of Winters, Winters Joint Unified School District, Public Art, community.
- West Sacramento Community Library:
 - Establish service in temporary location during construction.

- Implement public awareness campaign.
- Maintain budget and raise funds to support opening day collection.
- Integrate youth literacy omnibus funds in program planning.
- Meet regularly with constituent partners including City of West Sacramento, Los Rios Community College, Friends of West Sacramento Branch Library and other advocates.
- Mary L. Stephens Davis Branch Library renovation:
 - Implement proposed bond sale to procure funds to renovate Davis Branch Library.
 - Develop design with architect to initiate children's room, circulation and interior design enhancements.

Maintain a Stable Financial Condition

- Recovery of funds - initiate contract with UMS to establish formalized recovery of funds for lost and unreturned materials and library fines/fees. Evaluate contract returns to determine program viability by June 2009. Initiate marketing campaign to educate staff and public of new system.
- Research grants and alternative funding sources to diversify Library resources and service development with a target of four additional sources.

Key Measurements

- Yolo County Library circulated 1,308,150 books, periodicals, DVDs, CDs and other items - the largest circulation in the Library's 97 year history and a 43.6% increase over 2006-07.
- Issued 86,279 library cards to county residents, an increase of 822 from last year.
- Received 631,000 visitors to the Library to borrow materials, use the public access internet, volunteer, donate materials and attend a program or a meeting.
- Library staff answered 68,741 questions from the public
- Received more than 12,000 gifts and donations were added to the Library collection. The Library processed an additional 26,205 items for a total of 367,298 in the collection.
- The Records Center continues to operate at 98% capacity of space.
- Archives usage has increased 30% over the past five years.
- YoloLINK contains over 900 resources, 70% of the data updated in the past year.

Library

Archives and Records Center

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$92,467	\$100,038	\$123,522	\$123,522	\$23,484
Services & Supplies	\$23,099	\$34,961	\$30,037	\$30,037	\$-4,924
Fixed Assets	\$0	\$10,000	\$0	\$0	\$-10,000
Total Appropriations:	\$115,566	\$144,999	\$153,559	\$153,559	\$8,560
REVENUES					
Fees & Charges	\$59,205	\$64,262	\$73,208	\$73,208	\$8,946
Other Revenue	\$5,111	\$7,766	\$11,978	\$11,978	\$4,212
General Fund	\$50,887	\$61,971	\$61,971	\$61,971	\$0
ACO Fund	\$0	\$10,000	\$0	\$0	\$-10,000
Carry Forward	\$363	\$1,000	\$6,402	\$6,402	\$5,402
Total Revenues:	\$115,566	\$144,999	\$153,559	\$153,559	\$8,560
POSITIONS(FTE)					
		Current		Recommended	Funded
		1.75		1.75	1.75

BUDGET UNIT DESCRIPTION

This budget unit encompasses the county Archives and Records Center operations. (Budget Unit 605-2, Fund 140).

PROGRAM SUMMARIES

Archives

The Archives are open two days a week to the public, and staff is available to assist with work research questions (genealogy, lot lines, etc.). The remainder of the time, staff provides research assistance to county departments, provides county public relations support, accepts and processes new materials and monitors environmental conditions within the Center.

Records Center

The main focus of the center is to respond to records requests from county departments within 48 hours, to provide transfer of records from county departments on an as-needed basis, to provide quarterly destruction of records stored at the center and to meet with departments to create/revise and/or update retention schedules. The Record Center continues to operate at maximum capacity.

During 2007-08, the Records Center Advisory Committee was convened and developed the countywide Records Center Policy. One of the goals for the Records Center for 2008-09 will be to develop countywide Records Center Procedures that will provide guidelines for departments operating their records center program in-house, and that can be posted on the county's Web site for ease of access. Another goal will be to have one of the older deed books rebound.

Key Measurements

- Archive usage has increased by 30% over the past five years, including genealogical, historical, legal and property ownership requests.
- The Records Center is operating at 98% capacity, 2% higher than the previous year.

Library Library

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$2,451,075	\$2,660,053	\$3,009,588	\$3,009,588	\$349,535
Services & Supplies	\$1,384,805	\$1,707,426	\$1,740,069	\$1,740,069	\$32,643
Operating Transfers Out	\$0	\$213,407	\$120,300	\$120,300	-\$93,107
Other Charges	\$38,621	\$40,086	\$111	\$111	-\$39,975
Fixed Assets-Equipment	\$46,487	\$51,000	\$58,143	\$58,143	\$7,143
Total Appropriations:	\$3,920,988	\$4,671,972	\$4,928,211	\$4,928,211	\$256,239
REVENUES					
Fees & Charges	\$131,679	\$122,500	\$140,000	\$140,000	\$17,500
Federal/State Reimbursement	\$86,239	\$86,882	\$225,339	\$225,339	\$138,457
Other Revenue	\$205,021	\$112,075	\$130,299	\$130,299	\$18,224
Operating Transfers In	\$548,206	\$894,898	\$988,499	\$988,499	\$93,601
Library Property Tax	\$3,306,994	\$3,146,385	\$3,285,388	\$3,285,388	\$139,003
Library Fund Balance	\$0	\$149,592	\$-33,394	\$-42,321	\$-191,913
General Fund - Onetime	\$0	\$0	\$0	\$19,906	\$19,906
General Fund	\$206,805	\$159,640	\$192,080	\$181,101	\$21,461
Total Revenues:	\$4,484,944	\$4,671,972	\$4,928,211	\$4,928,211	\$256,239
POSITIONS(FTE)		Current	Recommended	Funded	
		34.33	34.33	32.58	

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

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

Key Facts

- Yolo County Library system has 367,298 items in the collection.
- The Library circulated 1,308,150 books, periodicals, films and other items during the year.
- 86,279 library cards have been issued to county residents.

Library YoloLINK

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$29,652	\$39,257	\$53,163	\$53,163	\$13,906
Services & Supplies	\$7,551	\$13,655	\$19,416	\$19,416	\$5,761
Total Appropriations:	\$37,203	\$52,912	\$72,579	\$72,579	\$19,667
REVENUES					
Fees & Charges	\$33,216	\$48,162	\$66,192	\$66,192	\$18,030
Other Revenue	\$2,000	\$3,750	\$5,387	\$5,387	\$1,637
General Fund	\$1,000	\$1,000	\$1,000	\$1,000	\$0
Total Revenues:	\$36,216	\$52,912	\$72,579	\$72,579	\$19,667
POSITIONS(FTE)		Current	Recommended		Funded
		0.60	0.60		0.60

BUDGET UNIT DESCRIPTION

YoloLINK is a community resources database, funded 85% through a partnership with the Department of Employment and Social Services, contains over 900 resources and services available to Yolo County residents, with the majority of the information updated annually. This database can be searched with simple keywords such as "food" or "housing," or sophisticated searches that combine terms. Search instructions can be found at www.yololink.org under "Search Tips" (Budget Unit 605-4, Fund 140).

PROGRAM SUMMARIES

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

One of the program goals for 2008-09 is to provide 12 training sessions to partners, county department staff, and community-based organizations by June 2009. Another is to initiate an outreach and awareness campaign by April 2009.

Key Measurements

- YoloLINK community resources database currently contains over 900 resources and services; more than half of those contacts were updated in 2007.

Non-Departmental Programs



SUMMARY

Non-Departmental Programs

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$49,196	\$90,000	\$159,585	\$159,585	\$69,585
Services & Supplies	\$3,605,851	\$4,573,349	\$4,563,555	\$4,563,555	\$-9,794
Other Charges	\$2,238,492	\$1,635,734	\$1,884,345	\$1,884,345	\$248,611
Expense Reimbursement	\$0	\$-1,471,000	\$-1,437,500	\$-1,437,500	\$33,500
Payment to State	\$1,057,191	\$1,104,666	\$1,159,666	\$1,214,666	\$110,000
Retiree Benefits	\$1,339,657	\$1,577,650	\$2,311,900	\$2,311,900	\$734,250
Transfer Out	\$26,659,257	\$26,822,373	\$32,341,760	\$32,341,760	\$5,519,387
Fixed Assets	\$17,509	\$0	\$0	\$0	\$0
Total Appropriations:	\$34,967,153	\$34,332,772	\$40,983,311	\$41,038,311	\$6,705,539
REVENUES					
Fines/Forfeitures/Other	\$1,738,940	\$1,580,000	\$1,690,000	\$1,800,000	\$220,000
Payroll Deductions	\$2,476,372	\$2,517,055	\$2,606,640	\$2,606,640	\$89,585
Department Reimbursements	\$109,483	\$182,000	\$202,000	\$202,000	\$20,000
Other Revenue	\$34,589	\$32,300	\$175,000	\$175,000	\$142,700
Pomona Fund	\$900,000	\$0	\$0	\$0	\$0
General Fund	\$29,707,769	\$30,021,417	\$36,300,744	\$30,279,537	\$258,120
General Fund - Onetime	\$0	\$0	\$0	\$5,975,134	\$5,975,134
Total Revenues:	\$34,967,153	\$34,332,772	\$40,974,384	\$41,038,311	\$6,705,539
POSITIONS(FTE)		Current	Recommended		Funded
		0.00	0.00		0.00

DEPARTMENT RESPONSIBILITIES

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

Significant Budget Changes

- Transfers out of general fund revenue to certain county departments, including Department of Employment and Social Services, Health, Alcohol, Drug and Mental Health, Sheriff, District Attorney, Probation and Library have increased by \$5.58 million
- Retiree health care costs have increased by \$734,250 as a result of recent legislative action

SUMMARY OF BUDGET

The non-departmental programs budget is used to account for costs that are not specific to any one department. The most significant appropriation transfers general fund revenue into other departments for expenditure, generally to provide required local matches or meet maintenance of effort requirements. These "transfers out" total \$32,109,120. Details of the transfers may be found in the Non-Department Expenditures Budget.

Non-departmental programs also finances retiree health benefits (\$2,311,900), various legal and consultant services (\$422,700), the annual financial audit (\$100,000), the county share of cost to support the Local Agency Formation Commission (\$148,090), and county costs for dispatch services provided by the Yolo Emergency Communications Agency (\$1,516,958).

Non-Departmental Programs Criminal Justice Collections

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Payment to State	\$1,057,191	\$1,104,666	\$1,159,666	\$1,214,666	\$110,000
Total Appropriations:	\$1,057,191	\$1,104,666	\$1,159,666	\$1,214,666	\$110,000
REVENUES					
Fines/Forfeitures/Other	\$1,738,940	\$1,580,000	\$1,690,000	\$1,800,000	\$220,000
General Fund	\$-681,749	\$-475,334	\$-530,334	\$-585,334	\$-110,000
Total Revenues:	\$1,057,191	\$1,104,666	\$1,159,666	\$1,214,666	\$110,000
POSITIONS(FTE)		Current 0.00	Recommended 0.00		Funded 0.00

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

In 2000, the state "bought out" Yolo County's required maintenance of effort for court costs, leaving the county responsible only for the base year amount attributable to fine and forfeiture revenue, which equals \$464,030. Any revenue growth in excess of this base is shared 50% by the state and 50% by the county. Revenues received above the base are transferred to the general fund and identified in the countywide revenue schedule.

Non-Departmental Programs Dental Insurance - Internal Service Fund

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Services & Supplies	\$2,163,775	\$2,211,459	\$2,374,000	\$2,374,000	\$162,541
Transfer Out	\$312,597	\$305,596	\$232,640	\$232,640	\$-72,956
Total Appropriations:	\$2,476,372	\$2,517,055	\$2,606,640	\$2,606,640	\$89,585
REVENUES					
Payroll Deductions	\$2,476,372	\$2,517,055	\$2,606,640	\$2,606,640	\$89,585
Total Revenues:	\$2,476,372	\$2,517,055	\$2,606,640	\$2,606,640	\$89,585
POSITIONS(FTE)		Current 0.00	Recommended 0.00		Funded 0.00

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Dental care costs and claims continue to increase. Premium increases in the last several years have stabilized funding for this program with additional revenues used to establish an appropriate reserve. A premium increase is not anticipated for 2008-09.

Non-Departmental Programs Grand Jury

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Services & Supplies	\$34,568	\$33,900	\$35,000	\$35,000	\$1,100
Total Appropriations:	\$34,568	\$33,900	\$35,000	\$35,000	\$1,100
REVENUES					
General Fund	\$34,568	\$33,900	\$35,000	\$35,000	\$1,100
Total Revenues:	\$34,568	\$33,900	\$35,000	\$35,000	\$1,100
POSITIONS(FTE)		Current 0.00		Recommended 0.00	Funded 0.00

BUDGET UNIT DESCRIPTION

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

Non-Departmental Programs

Non-Departmental Expenditures

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$0	\$0	\$20,000	\$20,000	\$20,000
Services & Supplies	\$1,333,849	\$575,990	\$522,940	\$522,940	\$-53,050
Other Charges	\$2,132,784	\$1,455,734	\$1,684,345	\$1,684,345	\$228,611
Fixed Assets	\$17,509	\$0	\$0	\$0	\$0
Transfer Out	\$26,346,660	\$26,516,777	\$32,109,120	\$32,109,120	\$5,592,343
Total Appropriations:	\$29,830,802	\$28,548,501	\$34,336,405	\$34,336,405	\$5,787,904
REVENUES					
Pomona Fund	\$900,000	\$0	\$0	\$0	\$0
General Fund	\$28,896,213	\$28,516,201	\$34,152,478	\$28,186,271	\$-329,930
General Fund - Onetime	\$0	\$0	\$0	\$5,975,134	\$5,975,134
Other Revenue	\$34,589	\$32,300	\$175,000	\$175,000	\$142,700
Total Revenues:	\$29,830,802	\$28,548,501	\$34,327,478	\$34,336,405	\$5,787,904
POSITIONS(FTE)		Current 0.00	Recommended 0.00		Funded 0.00

BUDGET UNIT DESCRIPTION

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

Significant Changes

- Transfers of general fund revenue to county departments that are not a general fund account are allocated in this budget. These transfers have increased \$5,592,343.
- The county's share of cost for dispatch service provided by the Yolo Emergency Communications Agency have increased by \$143,266.

PROGRAM SUMMARIES

The primary costs for this budget include:

- Yolo County Communications and Emergency Services Agency \$1,516,958, an increase of \$143,266.
- Local Agency Formation Commission \$148,090, an increase of \$11,764.
- General fund revenue transfers to:
 - Library Fund \$263,978.
 - Public Health Medical Fund \$4,906,295, an increase of \$1,368,850.
 - Mental Health Fund \$1,072,096, includes onetime funds of \$694,732.
 - DESS-Social Services Fund \$3,514,599
 - Public Safety Fund (Prop. 172) \$22,352,152, an increase of \$4.0 million (22%).
 - Sheriff: \$12,512,194
 - District Attorney: \$6,092,888
 - Probation: \$3,410,385
 - Public Safety Fleet Service: \$336,685

Non-Departmental Programs Risk Management

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Salaries & Benefits	\$49,196	\$90,000	\$139,585	\$139,585	\$49,585
Services & Supplies	\$-17,913	\$1,511,000	\$1,442,415	\$1,442,415	\$-68,585
Expense Reimbursement	\$0	\$-1,471,000	\$-1,437,500	\$-1,437,500	\$33,500
Total Appropriations:	\$31,283	\$130,000	\$144,500	\$144,500	\$14,500
REVENUES					
General Fund	\$31,283	\$130,000	\$144,500	\$144,500	\$14,500
Total Revenues:	\$31,283	\$130,000	\$144,500	\$144,500	\$14,500
POSITIONS(FTE)		Current	Recommended		Funded
		0.00	0.00		0.00

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

General Liability

The premium, and all expenses related to general liability are fully charged out to county departments, resulting in little net expense in this budget unit. Insurance premiums and program expenses are projected at \$1,279,000 this year, a 6% increase over 2007-08 budgeted program costs. County departments are charged a portion of the total liability program based on number of automobiles, number of employees and claims experience.

This budget functions as a pass-through for liability costs. The liability costs are accounted for in each department's budget and then pass through this budget to the insurance authority.

Worker's Compensation

The county has been proactive in managing worker's compensation claims. An active safety committee is in place to ensure compliance with regulatory requirements and review claims and incident reports. Program administration includes, pre-employment and periodic medical examinations, training programs and record-keeping. For 2008-09 the program is expected to cost \$1,437,500 a 2% decrease from 2007-08.

Other Insurance

This budget unit also provides for other insurance policies, including property, boiler and machinery, and fidelity. The estimated total cost of these policies in 2008-09 will be \$144,500.

Non-Departmental Programs Special Employee Services

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Retiree Benefits	\$1,339,657	\$1,577,650	\$2,311,900	\$2,311,900	\$734,250
Services & Supplies	\$87,797	\$239,000	\$187,200	\$187,200	\$-51,800
Total Appropriations:	\$1,427,454	\$1,816,650	\$2,499,100	\$2,499,100	\$682,450
REVENUES					
General Fund	\$1,427,454	\$1,816,650	\$2,499,100	\$2,499,100	\$682,450
Total Revenues:	\$1,427,454	\$1,816,650	\$2,499,100	\$2,499,100	\$682,450
POSITIONS(FTE)		Current 0.00	Recommended 0.00		Funded 0.00

BUDGET UNIT DESCRIPTION

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

Significant Budget Change

Retiree health care costs have increased as a result of recent legislative action. This action is projected to increase the agency contributions for employees participating in the CalPERS health care program by 25% in 2008-09.

PROGRAM SUMMARIES

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

This budget also provides continued funding for employee recognition programs, diversity events and the Yolo County Training Academy.

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

An actuarial study to determine our OPEB liability found the county obligation to be in excess of \$150 million, based on current health care cost increase assumptions and the demographic profile of our workforce. This liability is currently being updated by a new actuarial study. The current approach to funding this obligation is on a pay-as-you-go basis, with the projected cost for this year's budget of \$2.0 million, a \$500,000 increase from the prior year.

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

Non-Departmental Programs Unemployment Insurance - Internal Service Fund

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
APPROPRIATIONS					
Services & Supplies	\$3,775	\$2,000	\$2,000	\$2,000	\$0
Other Charges	\$105,708	\$180,000	\$200,000	\$200,000	\$20,000
Total Appropriations:	\$109,483	\$182,000	\$202,000	\$202,000	\$20,000
REVENUES					
Department Reimbursements	\$109,483	\$182,000	\$202,000	\$202,000	\$20,000
Total Revenues:	\$109,483	\$182,000	\$202,000	\$202,000	\$20,000
POSITIONS(FTE)		Current		Recommended	Funded
		0.00		0.00	0.00

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

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

This fund has adequate reserves and there is no change in rates charged to departments.

