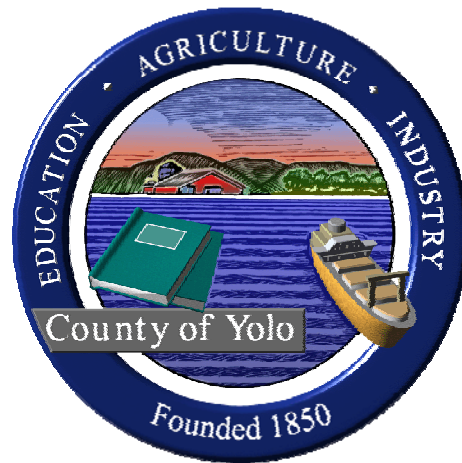


County of Yolo

Recommended Budget 2008-2009



Yolo County Board of Supervisors



Pictured left to right, Matt Rexroad, District 3, Helen M. Thomson, District 2,
Chair Duane Chamberlain, District 5,
Mariko Yamada, District 4, Vice-Chair Mike McGowan, District 1

**COUNTY OF YOLO
2008-2009 RECOMMENDED BUDGET**

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Yolo County Strategic Plan

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. This planning process established a vision for Yolo County in 15 years (2022), updated county mission and core values, goals for Yolo County in five years (2012) and actions to be taken to achieve those goals.

Our Yolo County Vision for 2022 is...

- Yolo County has preserved agriculture and used open space and natural areas to separate our distinctive communities.
- Yolo County is a place for healthy living supported by easy mobility and a 21st century technology community.
- Yolo County has a strong local economy and an abundance of water.
- A great place to call home!

Our Yolo County Mission is...

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.

Our Yolo County Core Values are...

Service ♦ Performance ♦ Integrity ♦ Responsibility ♦ Innovation ♦ Teamwork (S.P.I.R.I.T.)

Our Yolo County Goals for 2012 are...

- 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

Accomplishments & Successes 2007

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 the roads capital investment program
- Completed 6 labor agreements
- Became leaders in “green” policy development
- Conducted the first regional Summit on Aging

- Created a Parks and Resources Department
- Enhanced emergency preparedness

Other Yolo County Successes 2007

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

Strategic Plan 2008

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

- Policy Agenda for 2008: outlines the top and high priorities for the next year which 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.

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

- Contracts with community-based organizations analysis and action (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)

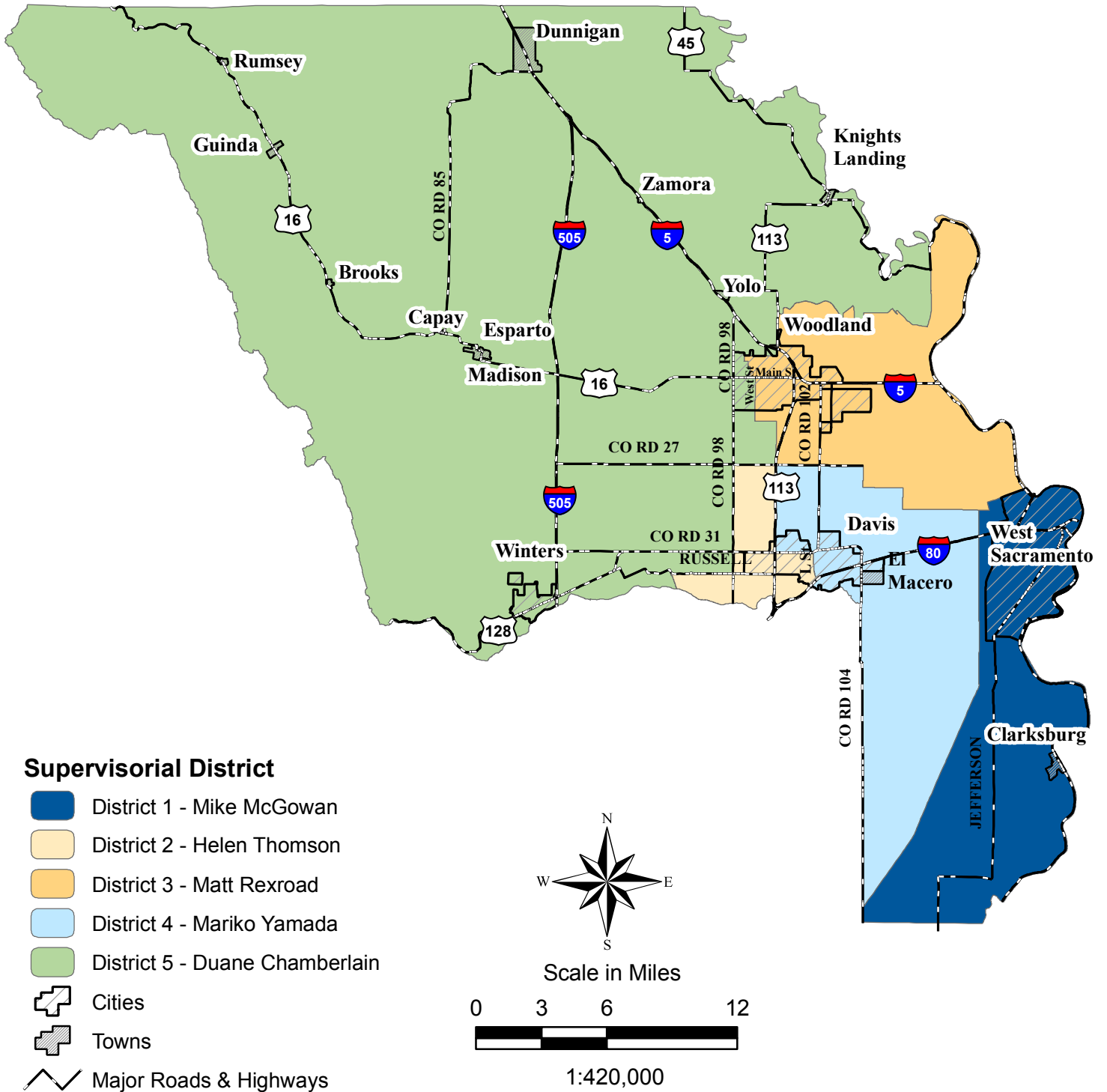
Capital Projects 2008

- 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)

Yolo County Supervisorial Districts



Budget Introduction and Overview

Total Budget

The total budget is \$349,713,940 and is balanced. A summary of the total appropriation is provided on the fiscal year 2008-09 State Required Appropriations List.

The projected beginning general fund carry forward balance is \$1,790,384, which is a significant decrease from the \$5.1 million balance in fiscal year 2007-08.

General Purpose Revenue

General purpose revenue (as summarized on the following table) is projected to increase by \$2,982,361 compared to the prior year's estimated actual. The most significant change results from the addition of supplement tribal revenues of \$1.0 million and a loan from the Pomona fund of \$800,000. The current estimate is that property tax revenue will be flat, no growth, for 2008-09.

	Adopted 2007-08	Est. Actual 2007-08	Recommended 2008-09	Est. Actual vs. Recommended
Property Tax - Secured	13,780,800	13,860,000	13,860,000	0
Property Tax - Unsecured	542,482	542,482	542,482	0
Property Tax - In Lieu/VLF	18,990,954	19,756,862	19,756,862	0
Sales Tax Swap	909,492	909,492	909,492	0
Redevelopment Pass Thru	3,761,035	4,065,868	4,147,185	81,317
Supplemental Roll	1,481,712	1,231,712	1,231,712	0
Teeter Transfer	1,800,000	0	0	0
Sales Tax	2,211,220	2,211,220	2,277,557	66,337
Document Transfer Tax	1,469,688	1,100,000	1,100,000	0
Franchise Fee	474,000	480,000	480,000	0
Williamson Act	1,300,000	1,295,000	1,300,000	5,000
County Stabilization	574,000	574,000	574,000	0
Cost Reimbursements.	2,194,500	2,596,802	2,648,738	51,936
Other	1,348,621	659,400	753,400	0
Interest Earnings	1,016,229	916,229	1,070,000	153,771
Fines	323,239	249,320	249,320	0
Other Government	372,993	322,993	322,993	0
Penalty on Delq. Taxes	418,246	260,235	260,235	0
Tribal Proceeds (40%)	1,872,000	2,000,000	2,080,000	80,000
State Payment of SB 90	0	25,000	25,000	0
Tribal Fund Supplemental	0	0	1,000,000	1,000,000
Pomona Loan	0	0	800,000	800,000
Landfill Host Fee	0	0	300,000	300,000
Retirement Set-aside	350,000	350,000	700,000	350,000
Conaway Settlement	240,000	240,000	240,000	0
TOTAL REVENUES	\$55,431,211	\$53,646,615	\$56,628,976	\$2,982,361

The economy has a major influence on many of the consumer-driven general purpose revenue sources, which include: property taxes, sales tax and other discretionary revenue. Based on the current economic forecast, staff is projecting slow economic growth and a 3% increase in the consumer driven revenue sources such as sales tax. The slowdown in the housing market continues to impact property tax related revenues. As a result of numerous property value resets, staff is projecting no growth in property tax revenue. An additional source of revenue impacted by

the decline in property valuation is the Teeter property tax. The housing crisis is necessitating the use of Teeter Tax Lose Reserve Fund to cover losses from tax-default properties. Thereby, fully funding the secured property tax distribution to taxing agencies within the county. However, the use of the Teeter Reserve eliminates the transfer of \$1.8 million to the general fund in 2007-08 and 2008-09.

Contingencies

Contingencies are established to cover items, which occur after adoption of the final budget and cannot be absorbed within other existing appropriations. The appropriation is also normally used to finance major items for which the total cost cannot be determined in advance (as in the case of settlement of pending litigation).

A contingency fund of 3% was, at one time, considered prudent fiscal management by the State of California. A 3% contingency on the net operating budget would require an appropriation of approximately \$8.5 million. The recommended contingency appropriations for the general fund and health (\$1,256,931), and library (\$120,749) equal \$1,377,680, or 0.49% of the net operating budget.

Contingencies are expended by first being moved to an operating fund and then spent. No funds are directly spent from contingencies. After adoption of the budget, a transfer of contingencies requires a four-fifths vote of the Board of Supervisors.

General Fund Contingency - \$519,136

General Fund Contingency has decreased from the \$1,955,287 budgeted in 2007-08.

Health Fund Contingency - \$737,795

Health Fund Contingency is for unanticipated health costs. The appropriation has increased from the \$350,000 budgeted in 2007-08.

Library Fund Contingency - \$120,749

Library Fund Contingencies are recommended in the same amount as the prior year.

Reserves

To provide onetime funding to maintain essential services, reserves are budgeted in the amount of \$8,295,470. Reserves are established to save funds for future obligations. The proposed reserve policy (to be considered on June 10, 2008) calls for a 2008-09 reserve contingency in the range of \$6.6 million to \$13.3 million, and the recommended reserves are within that range. It is recommended that the 2008-09 budget include the following reserves:

- General Reserve of \$4,925,628
- Roads Deferred Maintenance Reserve of \$3,000,000
- Reserve Against Unfunded Liabilities of \$890,000
- Other Post Employment Benefits Reserve of \$1,100,000

Debt Service

County Services Center, West Sacramento \$371,136

Debt service payments are made to the City of West Sacramento for the purchase and remodeling of the County Services Center pursuant to a tri-party agreement between the County of Yolo, City of West Sacramento and West Sacramento Redevelopment Agency (Fund 825).

Source of Financing: ACO Fund \$371,136

Library-Davis Debt Service \$1,854,440

Debt service payments are made to the library fund (\$1,569,761) for operation and maintenance costs and a loan payment (\$198,679) for principal and interest costs for the bond passed to expand the Davis Library. The bond debt is for 30 years, with final payment due in 2022 (Fund 827).

Source of Financing: Davis Mello-Roos Bond \$1,851,740
 Interest \$2,700

District Attorney Building..... \$294,467

Debt service for the building occupied by the District Attorney office. The building was completed in 1999. The debt on the Certificates of Participation is for 30 years, with final payment due in November 2028 (Fund 822).

Source of Financing: Development Fees \$35,000
 Rents..... \$49,516
 ACO Fund \$209,951

Davis Administration Building Debt..... \$151,539

Debt service for the payment of a \$1.78 million loan. The 20-year loan will expire in 2009 (Fund 828).

Source of Financing: Rents..... \$56,391
 ACO Fund \$95,148

A Guide to Reading the Budget

Welcome to the Yolo County budget for the fiscal year 2008-09, which begins on July 1, 2008. These sections of the budget document are designed to help readers understand the purpose and content of the budget, as well as locate whatever data and/or information for which they may be looking.

The Purpose of the Budget

The budget represents the Board of Supervisors' operating plan for each fiscal year, identifying programs, projects, services, and activities to be provided, their costs, and the financing plan to fund them.

The budget is also a vehicle for presenting plans and opportunities that will make Yolo County an even better place to live and work. It includes a narrative from each department that reports program successes in the prior year, as well as goals for the next year. In the latter case, new approaches may be presented for more effective and relevant methods of delivering services to county residents.

Developing the Budget

Every year the County of Yolo goes through a budget development cycle to ensure the preparation of a balanced budget for the coming fiscal year. The last day of the county's fiscal year always falls on June 30. The County Administrator compiles and presents to the Board of Supervisors a recommended budget, which is produced as a team effort, with input from all 24 departments, and meets the County Administrator's standards as a sound, comprehensive plan, consistent with Board policy direction, and achievable within estimates of available resources. The Board of Supervisors is scheduled to consider the adoption of the 2008-09 Budget on June 17 (and June 18 if necessary).

County of Yolo Budget Calendar

January 10, 2008	Governor's Proposed Budget Released
January 18	Mid-Year Monitor due to County Administrator
February 12.....	Mid-Year Monitor & Budget Bulletin to Board of Supervisors
February 13.....	Distribute Budget Instructions & Salary Projection Worksheets to Departments
February 14	Budget Instructions Workshop
March 18	Deadline for Departments to Submit
	<ul style="list-style-type: none">• Information Technology Requests to CAO• Human Resource Requests to CAO

- Equipment/Facility Requests to CAO
- Tribal Mitigation Fund Requests to CAO
- Master Fee Changes

March 24 Budget Request Submission Deadline

April 1 April Budget Bulletin to Board of Supervisors

April 2 - April 24..... County Administrator meets with Department Heads

April 25 3rd Quarter Monitor due to County Administrator

May 13 3rd Quarter Monitor results to Board of Supervisors

May 13 Master Fee Resolution to Board of Supervisors

May 13 - 16 Department Review of Recommended Budgets

May 14 Governor's May Revision to the State Budget

May 19 - 23 County Administrator Review of Final Recommended Budget

June 4 Notice of Final Budget Hearings/Budget to Print Shop

June 6 Distribution of 2008-09 Recommended Budget & Media Briefing

June 17 (18th if needed) Final Budget Hearings and Adoption by Board

July 15..... 4th Quarter Monitor update due to County Administrator

July 17..... July Budget Bulletin to Board

August 15..... Close of Fiscal Year Books & Fund Balance Calculated

October 2 Statutory Deadline to Adopt 2008-09 Final Budget

How the Final Budget Affects Residents of Yolo County

The paramount goal of county government is to enhance and protect the quality of life for local residents. To that end, the County of Yolo acts as an administrative agent for municipal, state, and federal programs and services. The budget ensures that residents continue to receive comprehensive and fiscally sound services in the following areas throughout each fiscal year:

- **State and federal services** are those that impact nearly all county residents. Such services are, for the most part, found in the areas of health and human services, including health and public health, foster care, employment and assistance programs, in-home supportive services for the disabled, alcohol and drug and mental health services. These services are funded primarily by state and federal funds.

- **Countywide (local) services** are common to all counties in California and support all residents of the county. These include the District Attorney, Public Defender, jail and juvenile detention facilities, Assessor, Elections, Auditor-Controller/Treasurer-Tax Collector, regional parks, roads, Clerk-Recorder and the Office of Emergency Services.
- **Municipal services** pertain mainly to unincorporated areas of the county and include fire protection, Sheriff's patrol, building and land use regulations, road maintenance, parks and other municipal type services.

How to Locate Information in the Budget

The budget is divided into subject and/or category sections. It covers a wide range of information from general overviews to specific data.

1. If you are looking for general information...

...about the budget as a whole, see *Introduction and Overview*, the *Letter from the County Administrator*, or the *Appendix*. These sections include an overview of the recommended budget, preliminary budget assumptions for the coming fiscal year due to baseline trends, state budget issues, and the current economic climate. They also contain information on emerging "issues" and pending state actions. In addition, the county financial policies that guide the creation of the budget can be found in *2008-09 Budget Principles and Strategies*, and the *Yolo County Financial Policies*, including management and protection of assets, revenue, expenditures, and the county treasury is contained in *Financial Standards for Yolo County*. You will also find information on other budget and accounting policies and methodology used in these documents.

2. If you are looking for specific information...

...related to county department activities, see *Individual Departments*. County departments are grouped together under categories of similar services, which are marked by tabs. Check the *Table of Contents* for department listings and page numbers. All department narratives include the following:

- an overview of the department's functions;
- a selected listing of departmental accomplishments in the previous year, and objectives for the coming year; and
- a summary of anticipated budget expenses, and revenues, as compared to the prior year's adopted expenses.

3. You can also find data and information on the following topics in the Appendix:

- **Capital Projects:** major improvements and/or repairs to county facilities costing \$25,000 or more. This may include anything from parking lot improvements to construction of new buildings for county use.
- **Yolo County Financial Policies**

- **Information on Special Districts:** showing which districts are independent and which are governed by the Board of Supervisors, as well as a listing of special district budgets.
- **Position Listings:** a comprehensive list of county positions followed by a listing of salaries.
- **Glossary of Budget Terms**
- **Equipment List:** a listing of all equipment purchases with a cost unit in excess of \$5,000 recommended for the year.
- **Realignment:** a description of realignment state funding program with current allocations.

Other Policies/Methodologies Helpful for Understanding the County Budget

Budgetary Amendments

After the budget is adopted it becomes necessary to amend the budget from time to time. Budgetary amendments that change total revenues or appropriations for a department require Board of Supervisors approval. These include: (1) the appropriation of revenues not included in the adopted budget; (2) reductions to estimated revenues and related appropriations when it is determined that the revenues will not be received; (3) appropriation increases supported by use of available fund balance, reserves, designations or appropriations for contingencies; or (4) the transfer of monies or appropriations from one fund or department to another.

The Accounting Basis used in the Budget

The budget is developed on a modified accrual basis for governmental fund types (General Fund, Special Revenue Funds, Debt Service Funds, and Capital Project Funds), adjusted for encumbrance accounting. Appropriations for encumbrances are included and appropriations for expenditures against prior year encumbrances are excluded. Under the modified accrual basis, obligations are generally budgeted as expenses when incurred, while revenues are recognized when they become both measurable and available to finance current year obligations. Proprietary fund types (e.g., Airport and Sanitation) are budgeted on a full accrual basis. Not only are obligations recognized when incurred, but revenues are also recognized when they are incurred or owed to the county. The government-wide, proprietary and investment trust fund financial statements are reported using the economic resources measurement focus and the accrual basis of accounting.

Fund Types used by the County

Governmental Fund Types:

- **General Fund:** This is the general operating fund of the county. All financial resources except for those required to be accounted for in other funds are included in the General Fund.
- **Public Safety Fund:** Passed by the voters to help backfill counties for the loss of local property taxes the state shifted to schools, Proposition 172 provided a

statewide, ½ cent sales tax to help counties pay for law enforcement related services.

- **Special Revenue Funds:** These funds account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. Yolo County Special Revenue Funds include: Health and Mental Health Services, State Realignment, Development Impact fees, Tribal Mitigation and various other restricted funds.
- **Debt Service Funds:** These funds account for the accumulation of resources for, and payment of, general long-term debt principal, interest and related costs.
- **Capital Projects Funds:** These funds account for financial resources used for the acquisition or construction of major capital facilities (other than those in proprietary fund types).

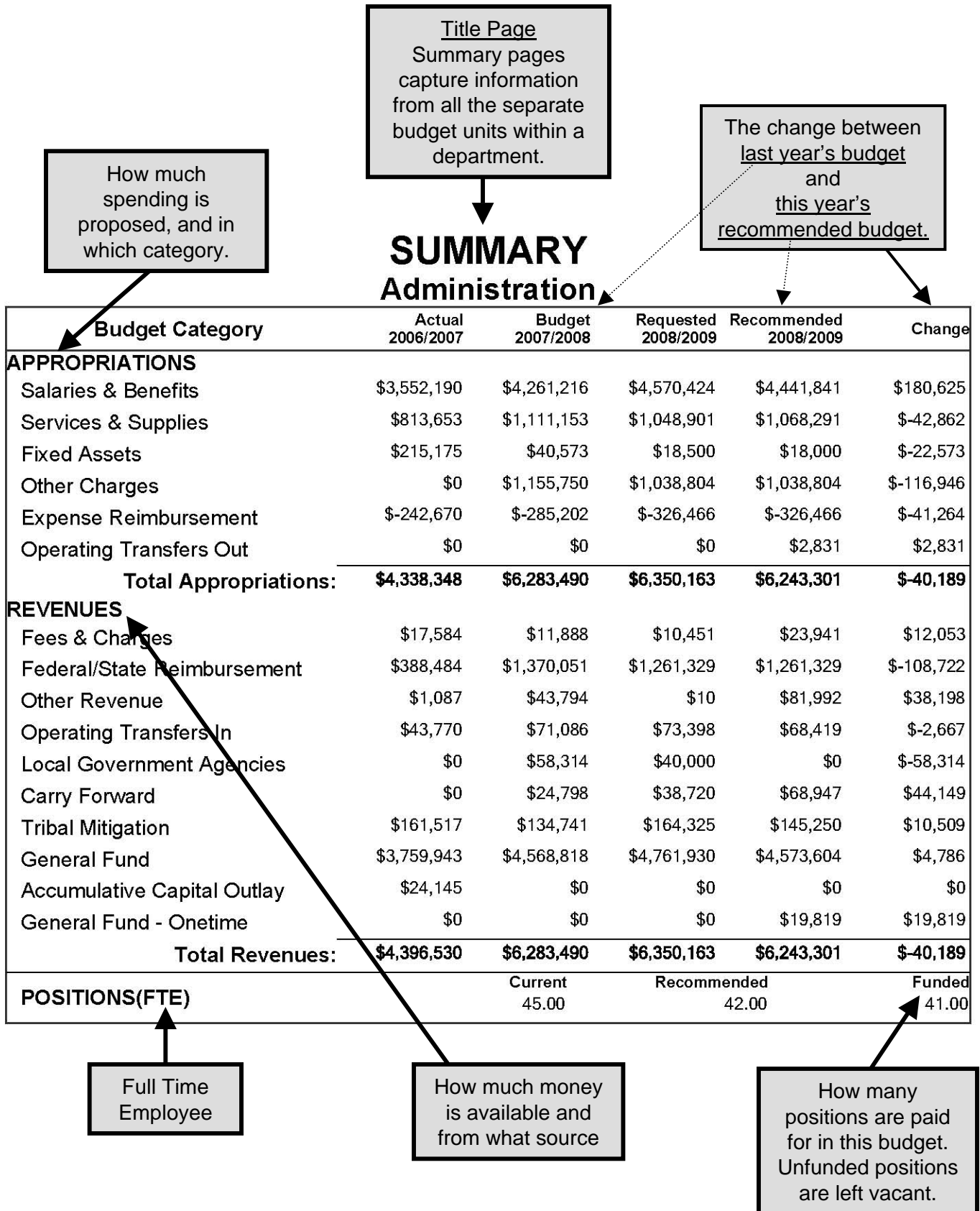
Proprietary Fund Types:

- **Enterprise Funds:** Enterprise funds account for operations (a) that are financed and operated in a manner similar to private business enterprises, where the intent of the Board of Supervisors is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis are financed primarily through user charges or (b) where the Board of Supervisors has decided that periodic determination of revenues earned, expenses incurred, and net income or loss is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Internal Service Funds:

- **Internal Service Funds:** Internal Service Funds (ISF) account for the financing of goods or services provided by one department or agency to other departments or agencies of the county or other governmental units on a cost reimbursement basis. A common use of these fund types is to account for the county's self insurance programs.

How to Read Budget Tables



Statistical and Demographic Profile

History of Yolo County



Yolo County was one of the original 27 counties created when California became a state in 1850. “Yolo” may be derived from the native Poewin Indian word “yo-loy” meaning “abounding in the rushes.” Other historians believe it to be the name of the Indian chief, Yodo, or the Indian village of Yodoi.

The first recorded contact with Westerners occurred in the late 1830s. These included Spanish missionaries as well as trappers and hunters who could be found along the banks of “Cache Creek” – named by French-Canadian

trappers. The first white settler was William Gordon who received a land grant from the Mexican government in 1842 and began planting wheat and other crops.

The towns of Yolo County were out-growths of native villages along waterways. Its first town, Fremont, was founded in 1849 along the confluence of the Sacramento and Feather Rivers and became the first county seat. Knights Landing, Washington, Cacheville (later called Yolo), Clarksburg, Winters, Esparto, Capay, Guinda, and Davisville (Davis) were all built near waterways. Davisville had the added advantage of being on the path of the newly constructed railroad. Woodland, which became the county seat in 1862, began in a wooded area of valley oaks and was also served by a nearby railroad.

Current Demographics

Yolo County 1,013 square miles (653,549 acres) is located in the rich agricultural regions of California's Central Valley and the Sacramento River Delta. It is directly west of Sacramento, the State Capital of California, and northeast of the Bay Area counties of Solano and Napa. The eastern two-thirds of the county consists of nearly level alluvial fans, flat plains and basins, while the western third is largely composed of rolling terraces and steep uplands used for dry-farmed grain and range. The elevation ranges from slightly below sea level near the Sacramento River around Clarksburg to 3,000 feet along the ridge of the western mountains. Putah Creek descends from Lake Berryessa offering fishing and camping opportunities and wanders through the arboretum of the University of California at Davis. Cache Creek, flowing from Clear Lake, offers class II-III rapids for white water rafting and kayaking.



Yolo County sits in the Pacific flyway, a major migration route for waterfowl and other North American birds. Several wildlife preserves are situated within the county. The Yolo Bypass Wildlife Area has been recognized as one of the most successful public-private partnerships for wildlife preservation. It provides habitat for thousands of resident and migratory waterfowl on more than 2,500 acres of seasonal and semi-permanent wetlands.

Over 88% of Yolo County's population of 199,066 (as of 1/1/08) residents reside in the four incorporated cities. Davis, founded in 1868, now with a population of 65,814, has a unique university and residential community internationally known for its commitment to environmental awareness and implementing progressive and socially innovative programs. Woodland, population 55,867, is the county seat. It has a strong historic heritage which is reflected in an impressive stock of historic buildings in its downtown area and surrounding neighborhoods. West Sacramento, population 47,068, sits across the Sacramento River from the state's capital of Sacramento. It is home to the Port of Sacramento which ships out 1.3 million tons of some of Yolo County's many agricultural products, such as rice, wheat, and safflower seed, to world wide markets. West Sacramento is also home to Triple-A baseball team, the Rivercats. The City of Winters, population 7,052, is a small farming town nestled at the base of the Vaca Mountains and offers unique shops, restaurants, galleries and live entertainment at the Palms Playhouse. It is close to Lake Berryessa and has become a favorite destination for bicycle enthusiasts.



Chart A – Where Does Your Property Tax Dollar Go?:
Distribution of 2007-08 Property Tax – Total Proposition 13 Tax Levy: \$175.6 million

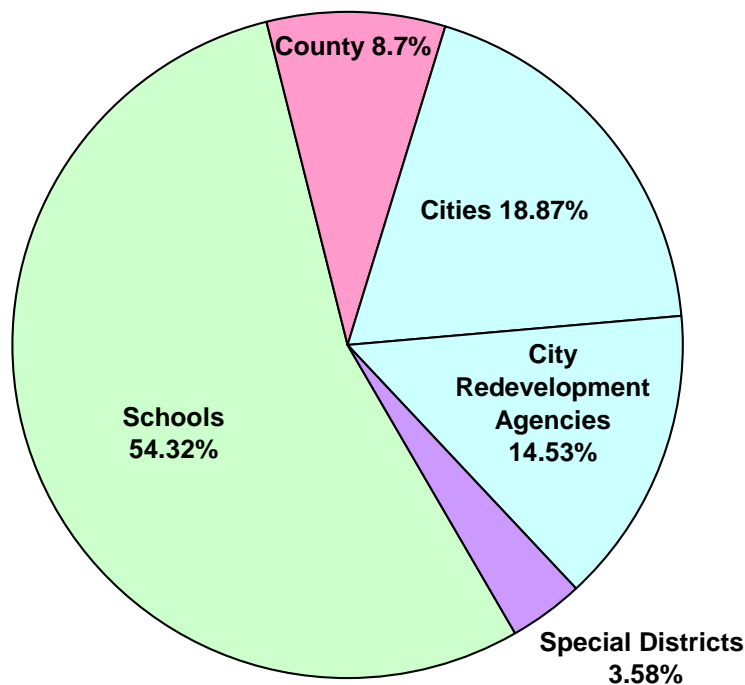
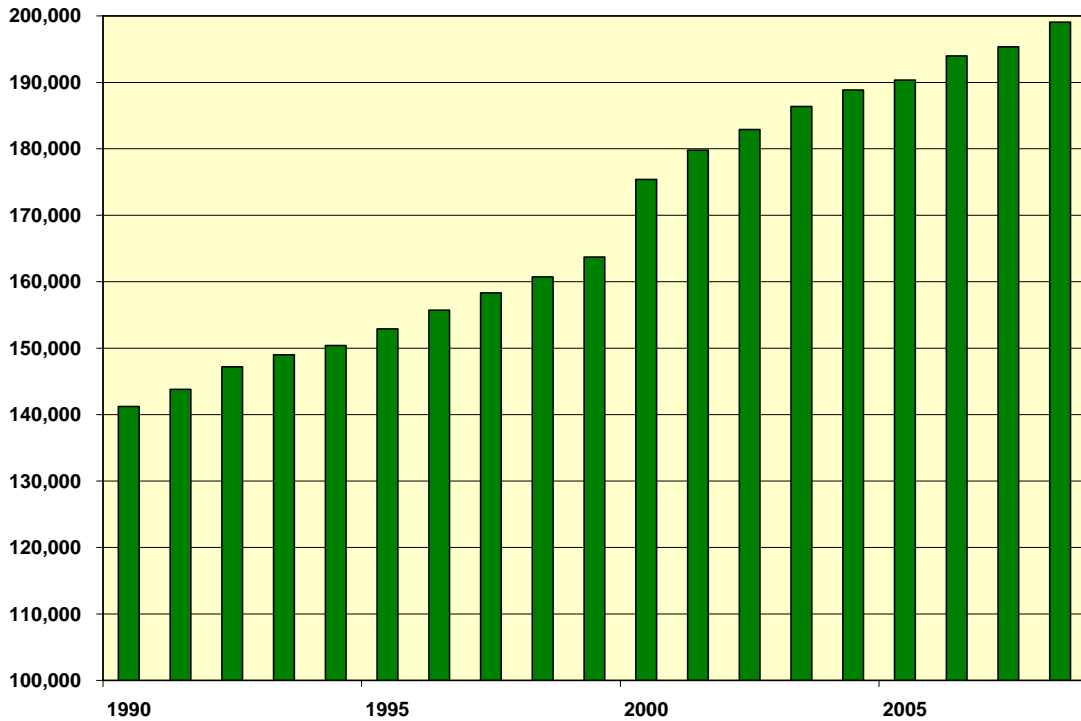
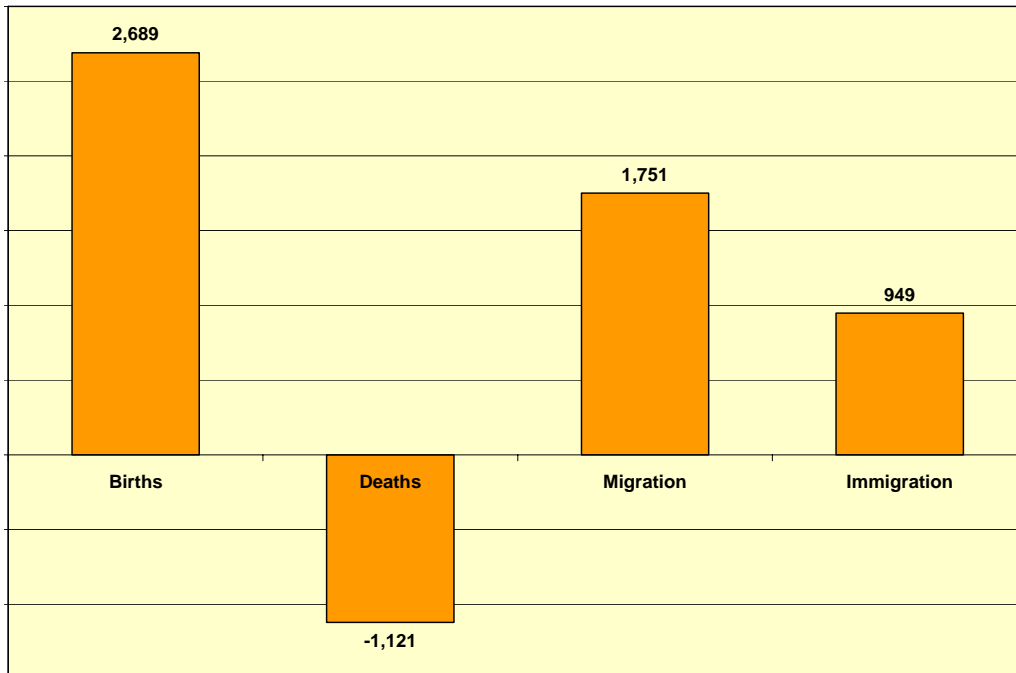


Chart B – Population of Yolo County 1990-2008 (as of 1/1/08, population 199,066)



Source: State of California, Department of Finance, E-1 Population estimates for cities, counties and the state with annual percentage change – January 1, 2007 and 2008. Sacramento, California, May 2008.

Chart C – Yolo County Population Change 2006-07 (193,262) to 2007-08 (197,530)



Source: State of California, Department of Finance, Population estimates and components of change by county, July 1, 2000-2007. Sacramento, California, December 2007.

Chart D – Population of Yolo County (as of 1/1/08, population 199,066)

The unincorporated portion of Yolo County – the area for which the County of Yolo provides municipal services – represents 12% of the county's total population. The rest of Yolo County residents receive services from one of the four different municipal governments and from the county.

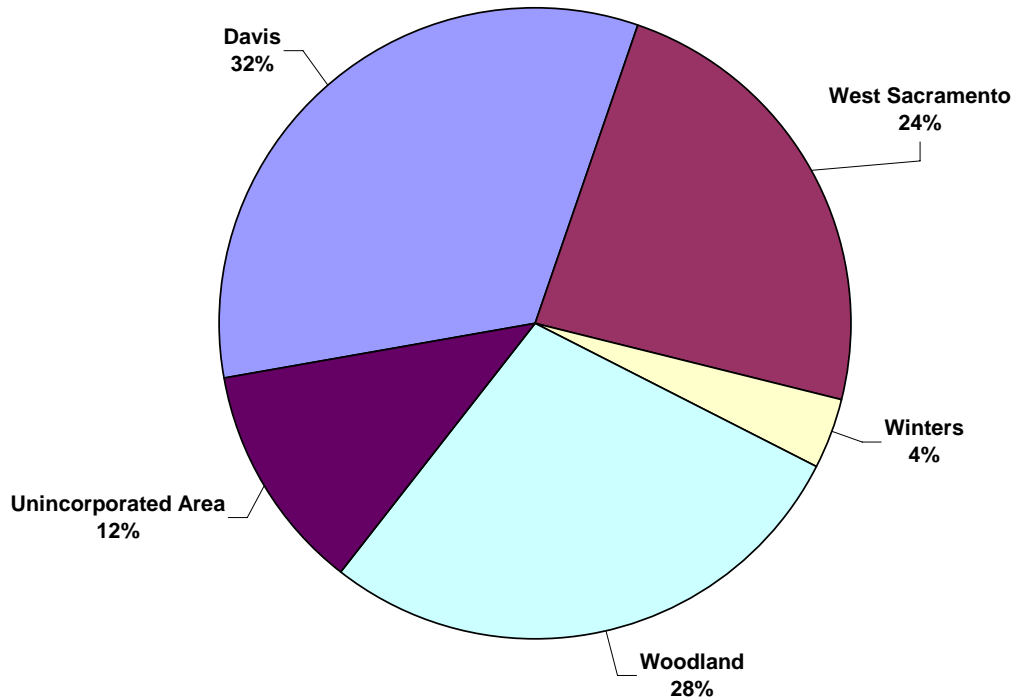


Chart E – Yolo 2007 Population by Race/Ethnicity

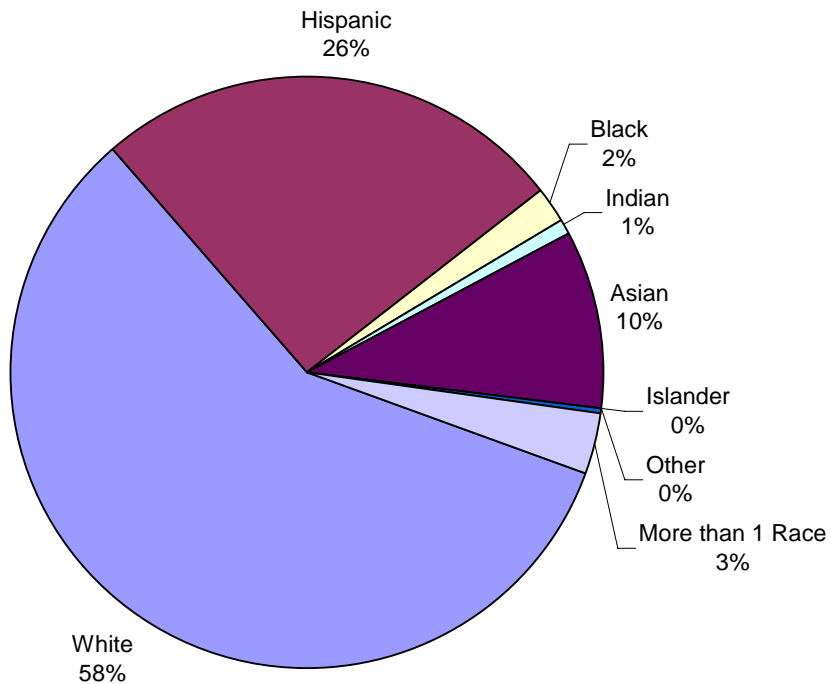


Chart F – Three-Year Trend in Unemployment Rates: Yolo County vs. California vs. U.S.

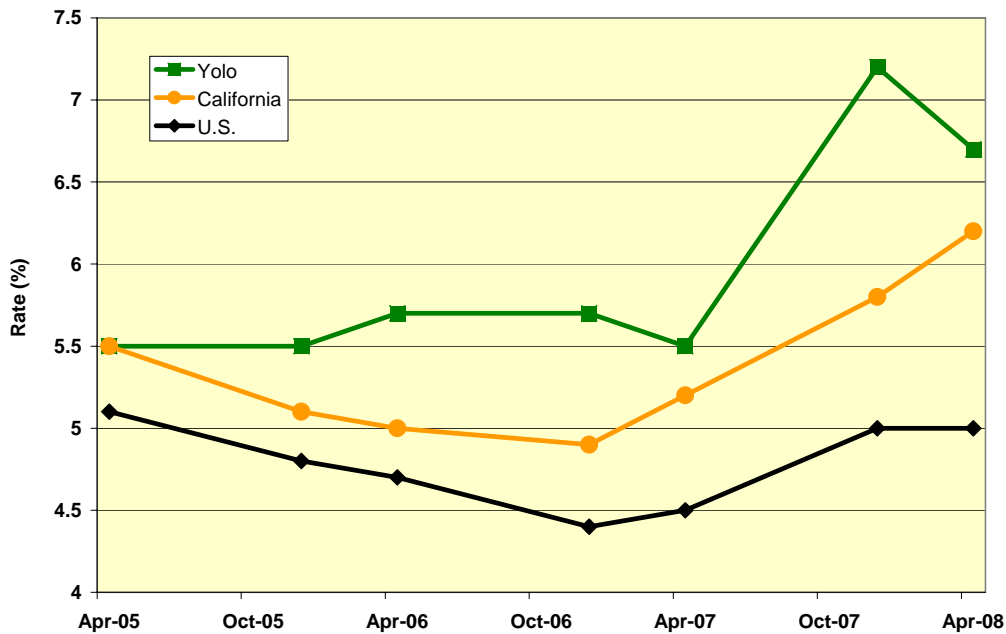


Chart G – 2007 Largest Employers in Yolo County – Yolo County is the 5th largest employer.

<u>Company Name</u>	<u>Number of Employees</u>
UC Davis	12,000
Cache Creek Casino Resort	2,420
U.S. Postal Service	2,300
State of California	2,119 (includes 117 intermittent employees)
Yolo County	1,710 (includes 133 temporaries)
United Parcel Service	1251
Target Corporation	1,176
Raley's Inc.	834
Woodland Healthcare	752
Wal-Mart Stores Inc.	712
Rex Moore Electrical Contractors & Engineers	700
Sutter Davis Hospital	661
Pacific Gas & Electric Co.	634
City of West Sacramento	520 (includes 180 temporaries)
Rite Aid Corp.	500
City of Davis	469
City of Woodland	448 (includes 102 temporaries)
Coventry Health Care (formerly First Health Group)	425
Nugget Markets Inc.	425
Roadway Express Inc	325
AT&T California	324
Nor-Cal Beverage Co Inc.	292
Citigroup	284
Safeway Inc.	208
Affymetrix Inc.	202

Source: Sacramento Business Journal, The Book of Lists 2007

Chart H – 2007 Annual Agricultural Crop Value by Commodity (estimated)

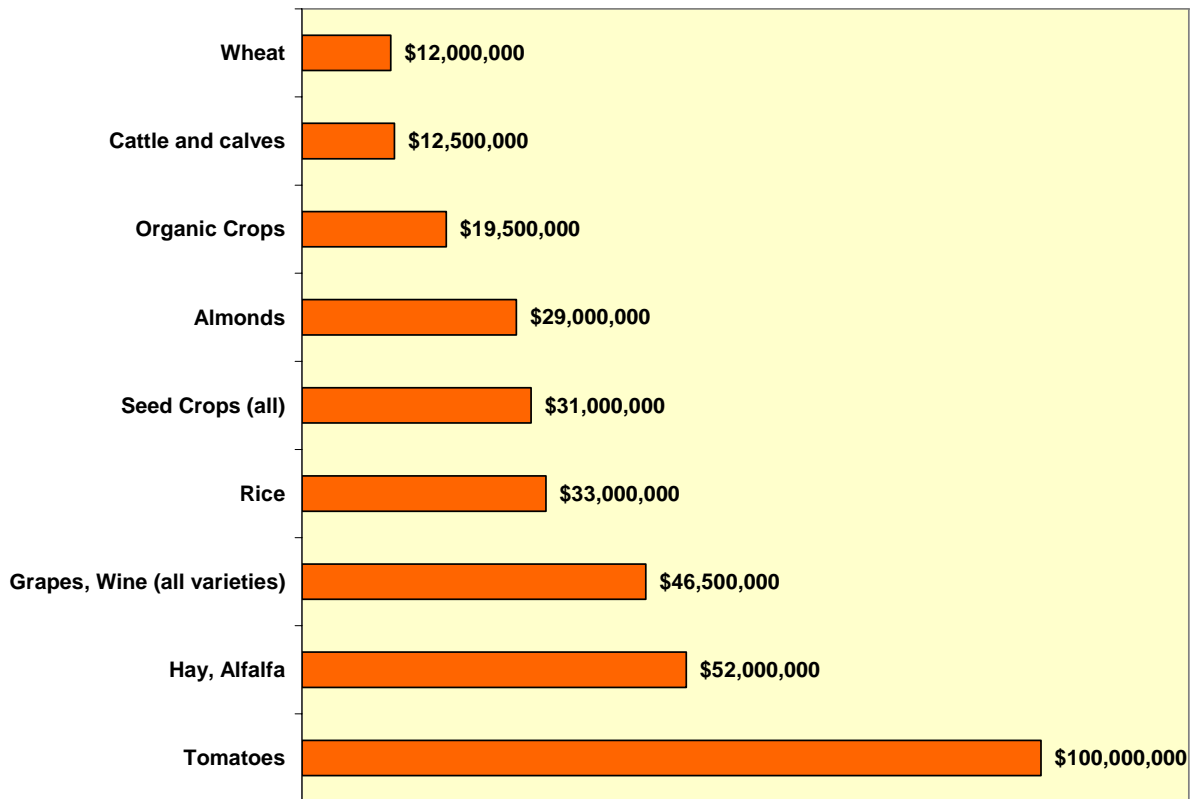
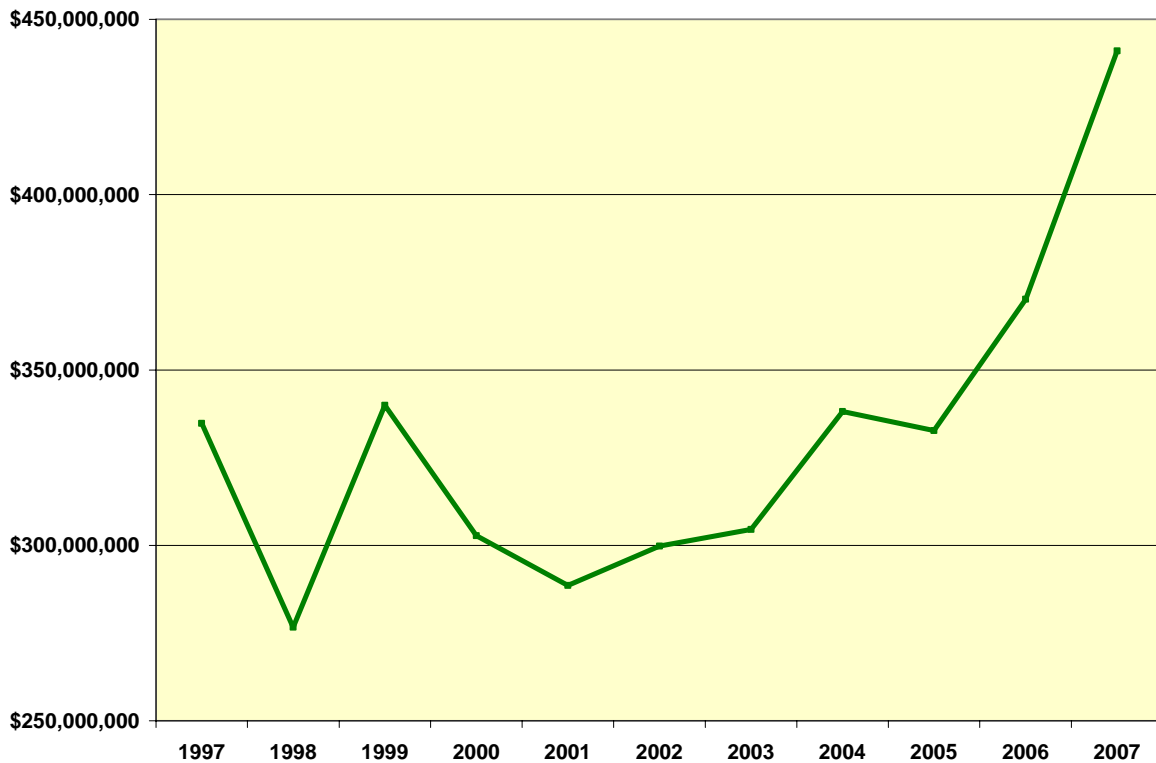


Chart I – 2006-07 Yolo County Crop Values



Comparable Counties

The following charts provide statistical comparison between Yolo County and other similar counties (Butte, Colusa, Glenn, Lake, Placer San Joaquin, San Luis Obispo, Solano, Sonoma and Sutter). These eight counties were selected for comparison to Yolo County based on their similar characteristics.



Chart J – Comparable Counties

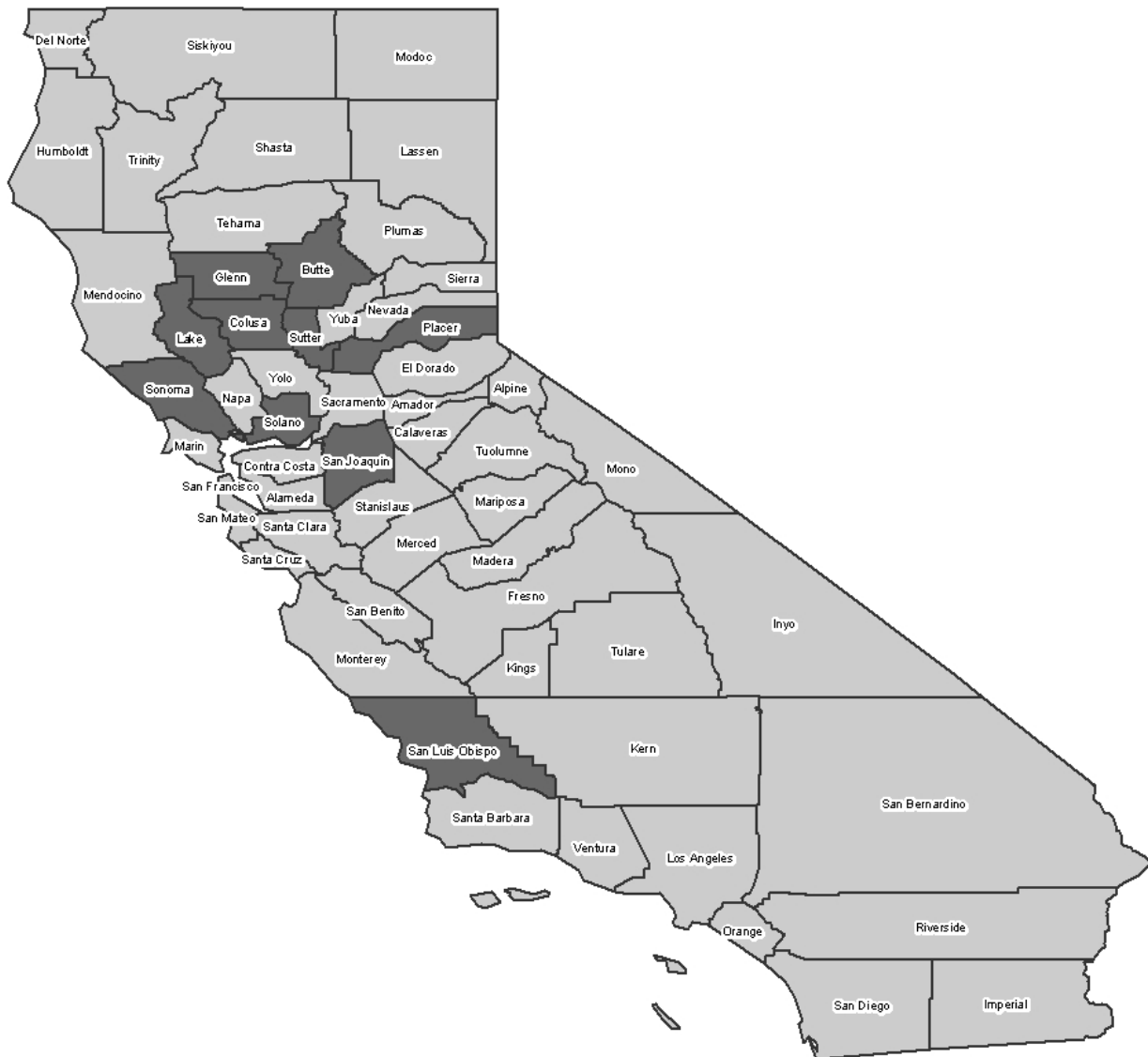


Chart K – Comparable Counties: Full Time Employees per 1,000 Residents

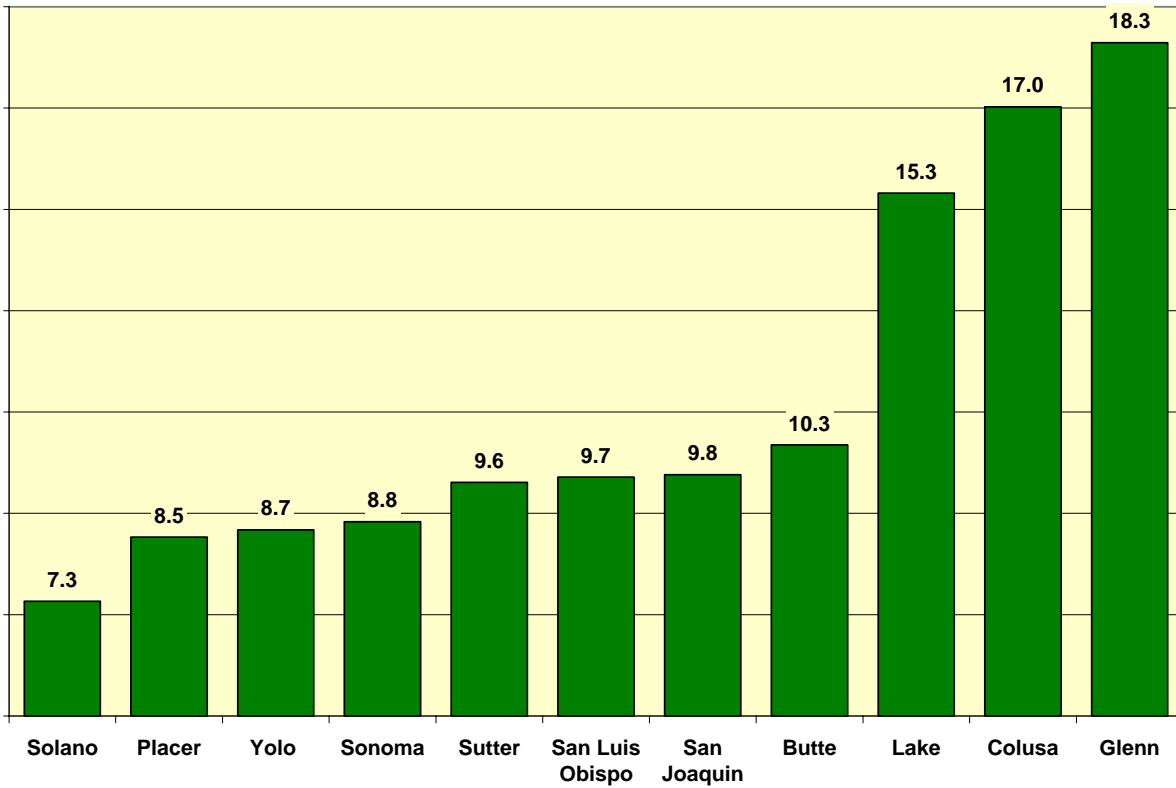


Chart L – Comparable Yolo County Cities: Full Time Employees per 1,000 Residents

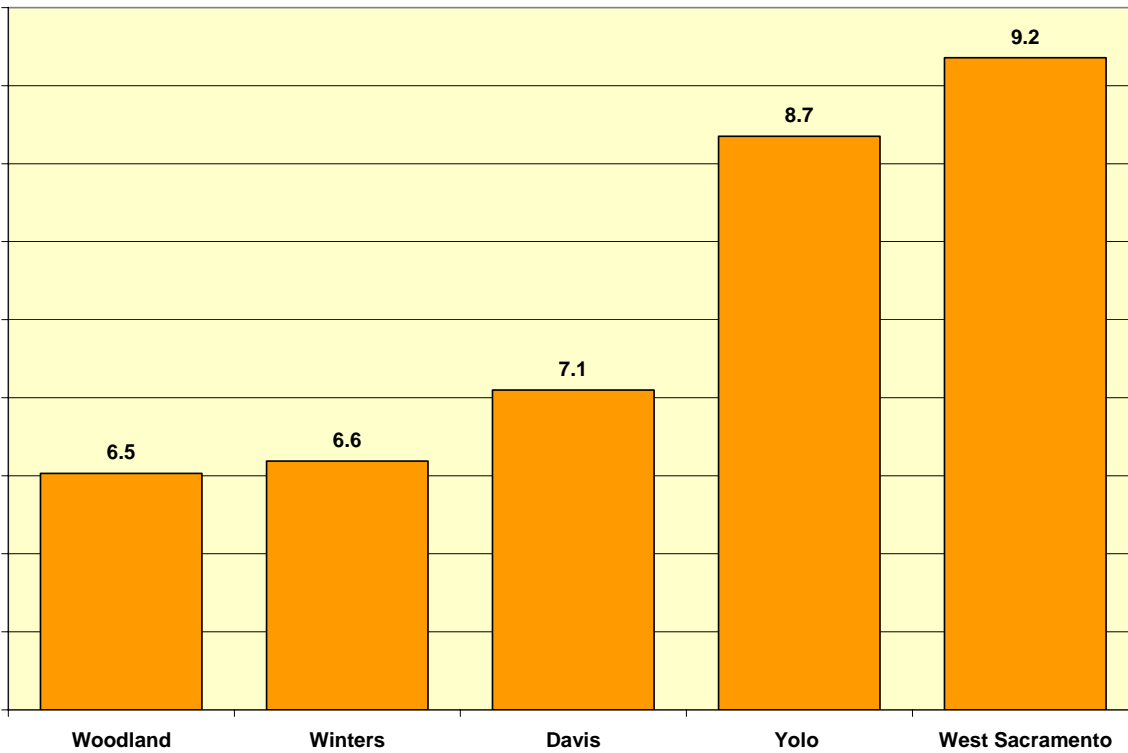


Chart M – Comparable Counties: Land Area (square miles)

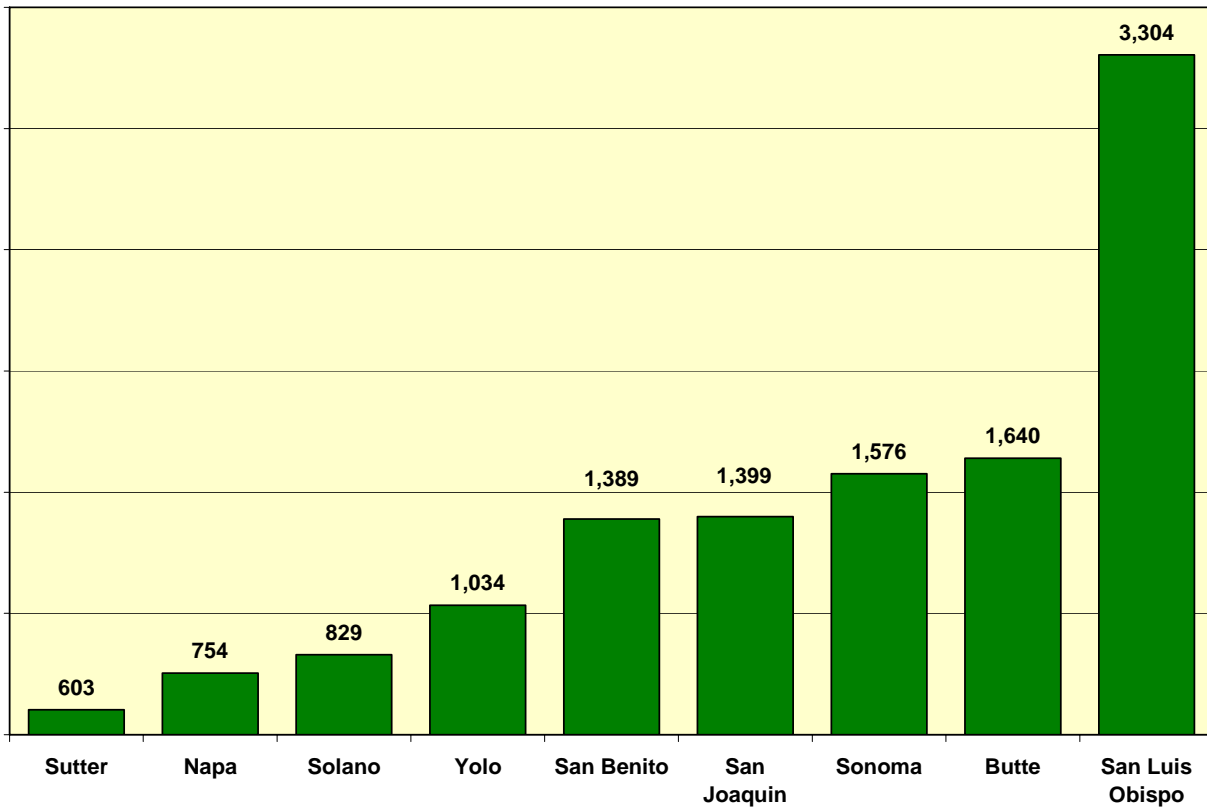


Chart N – Comparable Counties: Portion of Population in Unincorporated Area

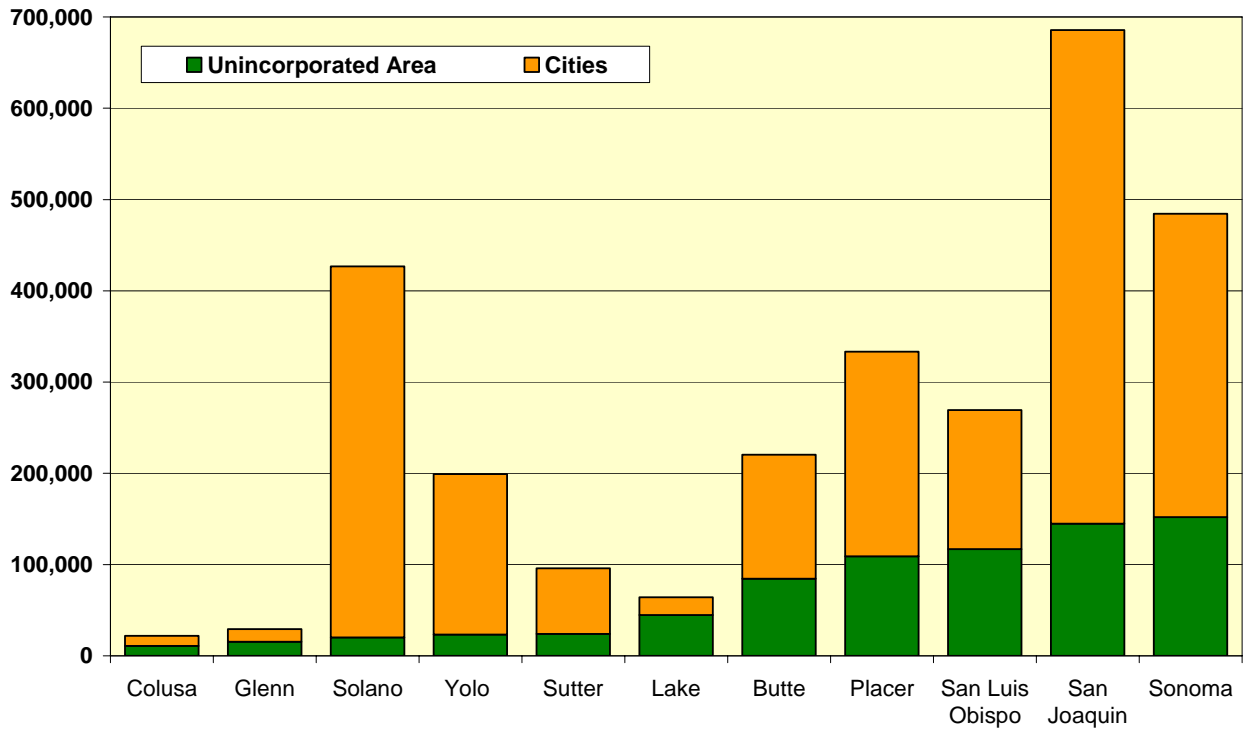


Chart O – Comparable Counties Per Capita Expenditures

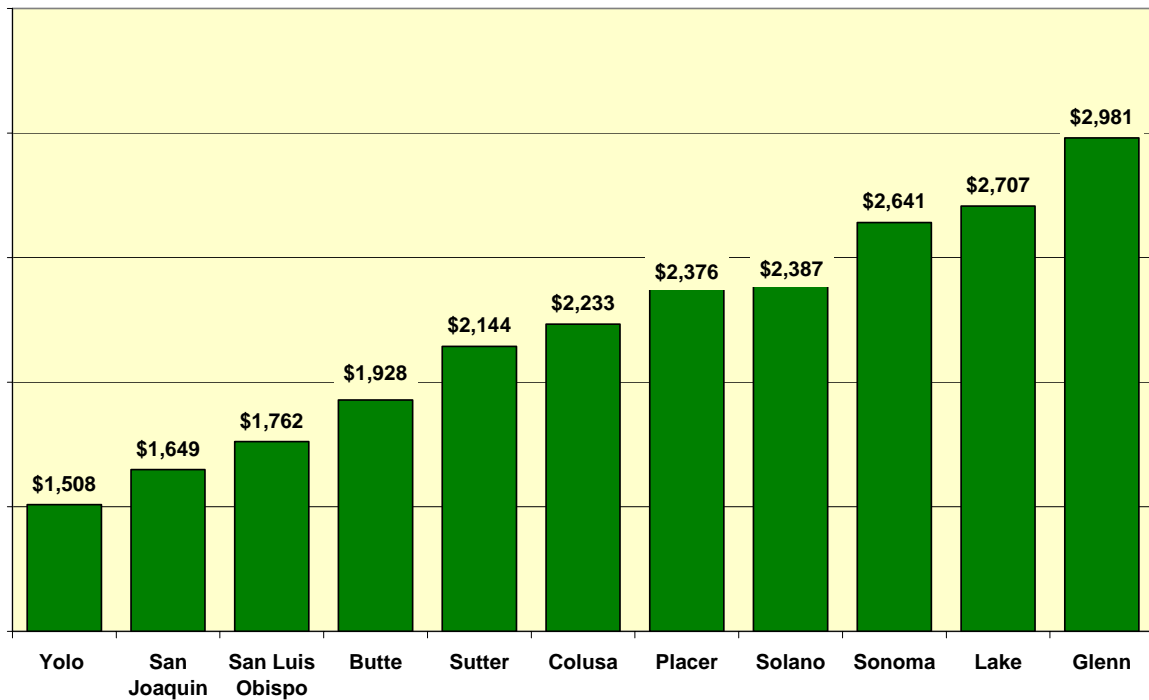
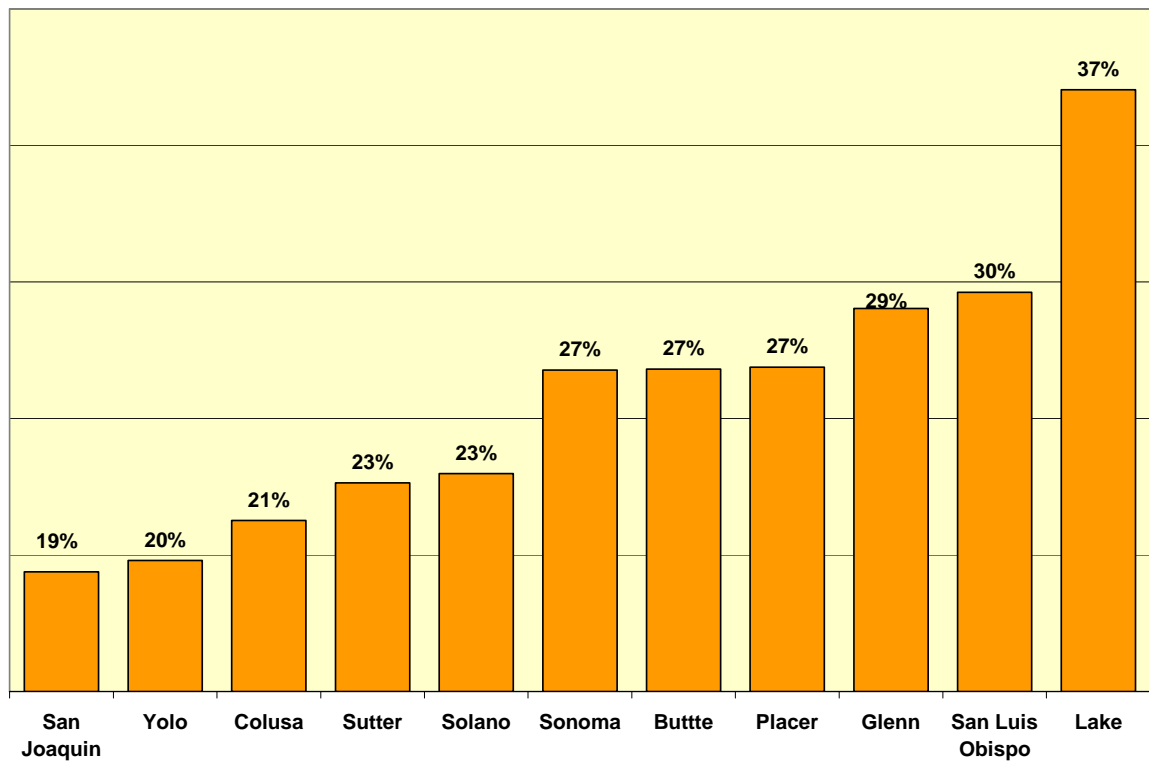
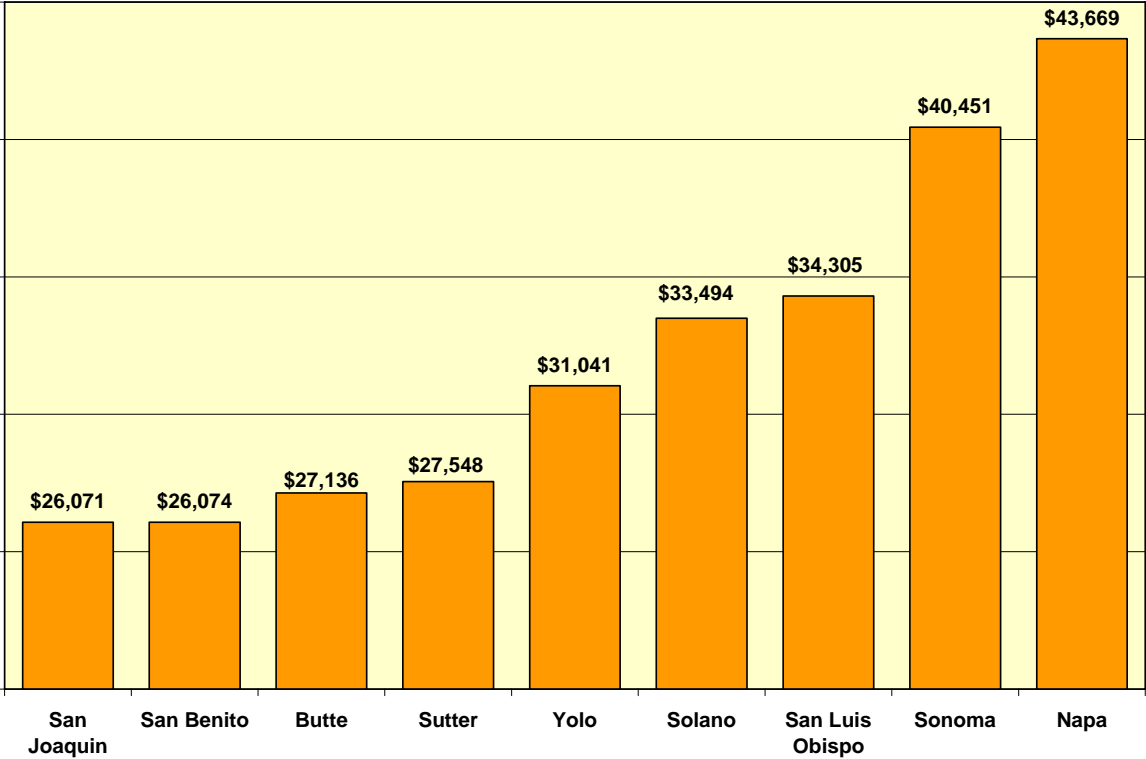


Chart P – Comparable Counties: Percent Population 55 years and Older by 2010



Source: State of California, Department of Finance, Population Projections for California and Its Counties 2000-2050, by Age, Gender and Race/Ethnicity, Sacramento, California, July 2007.

Chart Q – Comparable Counties: Per Capita Personal Income



County of Yolo Special District and Agency Listing

Dependent districts operate under the control of a county board of supervisors or a city council. These districts can be fire, cemetery, county service areas or other types of districts that provide services directly to the inhabitants within the adopted boundaries. Supervisors may appoint local advisory boards to assist and advise them in governing dependent districts.

Independent districts operate under locally elected, independent boards of directors.

Dependent County Service Areas (CSA)

El Macero CSA
CSA No. 6-Snowball
Wild Wings CSA*
CSA No. 9
North Davis Meadows CSA No. 10
Dunnigan CSA No. 11
Willowbank CSA No. 12
Madison CSA

Dependent Fire Districts

Capay Valley Fire Protection District
Dunnigan Fire Protection District
East Davis Fire Protection District
Esparto Fire Protection District
Knights Landing Fire Protection District
West Plainfield Fire Protection District
Willow Oak Fire Protection District
Winters Fire Protection District
No-Mans Land Fire Protection District
Clarksburg Fire Protection District
Madison Fire Protection District
Springlake Fire Protection District
Zamora Fire Protection District

Independent Cemetery Districts

Capay Cemetery District
Cottonwood Cemetery District
Davis Cemetery District
Knights Landing Cemetery District
Mary's Cemetery District
Winters Cemetery District

Independent Fire Districts

Yolo Fire Protection District

Independent Reclamation Districts

Reclamation District #537
Reclamation District #999
Reclamation District #2035
Reclamation District No. 811
Reclamation District #827
Reclamation District #900
Reclamation District No. 307
Reclamation District No. 150
Reclamation District #730
Reclamation District #785
Reclamation District #1600

Other Independent Districts/Agencies

Knights Landing Ridge Drainage District
Yolo-Solano Air Quality Management District
Yolo County Resource Conservation District
Yolo County Flood Control & Water
Conservation District
Yolo-Zamora Water District
Flood Control Maintenance Area District No. 4
Levee Maintenance Area #12
Dunnigan Water District
North Delta Water Agency
Sacramento River West Side Levee
Maintenance
Colusa Drainage District
Yolo County Transit District
Yolo County Habitat JPA
Yolo County Law Library
Yolo County Housing Authority
Yolo County IHSS-PA
Yolo County LAFCO
Yolo-Solano Vector Control District
Yolo County Communications Emergency

Independent Community Services Districts

Madison Community Services District
Knights Landing Community Services District
Esparto Community Services District
Cacheville Community Services District

Who Provides Local Services?

With 8.7 employees per 1,000 residents, Yolo County provides all the services below throughout the county playing three very different roles as a county government: (1) as a regional government, the county provides countywide services, including elections, criminal prosecutions and public health; (2) for the residents of the unincorporated areas, Yolo County provides all the municipal services a city would provide, including patrol services, trash collection, and road maintenance; and (3) as a political subdivision of the state, the county provides state and federal services including child protective services, food stamps, and mental health services.

Countywide Services	County	City
Adult Detention (Jail)	x	
Agricultural Commissioner	x	
Aid to Victims of Crime and Violence	x	
AIDS Education, Prevention, Testing	x	
Animal Regulation	x	
Assessor	x	
Auditor-Controller	x	x
Child Abductions	x	
Communicable Disease Control	x	
Cooperative Extension	x	
Coroner/Medical Examiner	x	
District Attorney (Prosecution)	x	
Domestic Violence	x	
Elections	x	x
Emergency Children's Shelters	x	
Environmental Health	x	
Environmental Protection Programs	x	
Epidemiology	x	
Flood Control	x	
Forensic Labs	x	
Hazardous Waste Collection	x	
Homeless Shelters	x	x
Immunizations	x	
Indigent Burials	x	
Juvenile Detention	x	
Juvenile Justice Programs	x	
Landfill/Recycling	x	
Law Library	x	
Livestock Inspector	x	
Local Agency Formation Commission	x	
Probation (Adult and Juvenile)	x	
Public Administrator	x	
Public Defender	x	
Public Guardian-Conservator	x	
Recorder/Vital Statistics	x	
Regional Parks	x	
Treasurer/Tax Collector	x	
Weights and Measures	x	
Veteran's Services	x	

Municipal Services	County	City
Airports	x	x
Building Inspector/Code Enforcement	x	x
Building Permits/Plan Checking	x	x
County Clerk/City Clerk	x	x
County Counsel/City Attorney	x	x
Disaster Preparedness	x	x
Economic Development	x	x
Emergency Services	x	x
Fire Protection	x	x
Housing	x	x
Library Services	x	x
Parks and Recreation	x	x
Pest Control	x	x
Planning and Zoning	x	x
Police Protection	x	x
Sewers	x	x
Street Lighting/Maintenance	x	x
Street Trees/Landscaping	x	x
Streets/Roads/Highways/Storm Drains	x	x
Water Delivery	x	x
Weed Abatement	x	x

Statewide Services	County	City
Adult Protective Services	x	
Anti-Tobacco Programs	x	
California Children's Services	x	
CalWORKS	x	
Child Care Licensing	x	
Child Health and Disability Program	x	
Child Protective Services	x	
Child Support Services	x	
Drug and Alcohol Abuse Services	x	
Family Planning	x	
Food Stamps	x	
Foster Care	x	
Foster Grandparents	x	
General Assistance	x	
In-Home Support Services	x	
Job Training	x	
Maternal and Child Health	x	
Medical Care Services	x	
Medically Indigent Adults	x	
Public Health Services	x	
Public Health/Laboratory	x	
Women, Infants and Children (WIC)	x	

2008-09 State Required Appropriations List

<u>OPERATIONS</u>	2006-07 Adopted	2007-08 Adopted	2007-08 Recommended
General Fund	\$60,378,167	\$63,473,439	\$61,634,661
Interfund Transfer from General Fund	\$23,759,357	\$26,516,777	\$32,109,120
Employment and Social Services	\$68,553,800	\$72,415,161	\$74,971,936
Public Safety Fund	\$46,425,338	\$52,916,835	\$56,014,164
Medical Services & CHIP Funds	\$20,005,150	\$22,074,513	\$21,691,856
Mental Health Services	\$20,735,706	\$25,977,625	\$22,994,640
Road/Transportation Fund	\$16,703,059	\$21,179,826	\$20,816,570
Library Fund	\$4,316,365	\$4,990,632	\$5,275,098
Cache Creek Area Plan	\$1,843,688	\$1,843,688	\$2,024,296
Fish and Game	\$10,300	\$9,700	\$9,700
Subtotal	\$262,730,930	\$291,398,196	\$297,542,041
<u>INTERNAL SVC./ENTERPRISE FUNDS</u>			
Airport Enterprise	\$282,000	\$306,338	\$397,645
Fleet Services (ISF)	\$1,576,165	\$1,844,648	\$2,053,273
Telecommunications (ISF)	\$4,587,898	\$2,179,706	\$1,629,800
Sanitation Enterprise	\$14,667,826	\$12,369,974	\$10,398,746
Dental Insurance (ISF)	\$2,216,284	\$2,517,055	\$2,606,640
Unemployment Insurance (ISF)	\$252,000	\$182,000	\$202,000
Subtotal	\$23,582,173	\$19,399,721	\$17,288,104
OPERATING BUDGET	\$286,313,103	\$310,797,917	\$314,830,145
LESS Interfund Transfer	(\$23,759,357)	(\$26,516,777)	(\$32,109,120)
NET OPERATING BUDGET	\$262,553,746	\$284,281,140	\$282,721,025
<u>CAPITAL PROJECTS FUND</u>			
Stephens-Davis Library	\$0	\$0	\$6,630,000
West Sacramento Library	\$0	\$0	\$7,660,000
Winters Library	\$364,900	\$5,067,193	\$5,114,459
Public Safety Detention	\$0	\$0	\$8,700,000
Bauer Building	\$3,196,692	\$0	\$0
Accumulative Capital Projects (ACO)	\$7,811,164	\$9,417,820	\$4,107,678
Subtotal	\$11,372,756	\$14,485,013	\$32,212,137
<u>DEBT SERVICE</u>			
West Sacramento Building	\$371,744	\$371,136	\$371,212
DA Building	\$291,267	\$293,967	\$294,467
Davis Library	\$688,410	\$689,534	\$1,854,440
Davis Administrative Building	\$154,025	\$156,838	\$151,539
Subtotal	\$1,505,446	\$1,511,475	\$2,671,658
TOTAL CAPITAL/DEBT BUDGET	\$12,878,202	\$15,996,488	\$34,883,795
TOTAL COUNTY BUDGET	\$299,191,305	\$326,794,405	\$349,713,940

Yolo County Organization

