



# COUNTY OF YOLO

Office of the County Administrator

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County Administrator

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Yolo County Board of Supervisors  
625 Court Street, Room 204  
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June 1, 2018

Dear Members of the Board of Supervisors:

With this letter, I submit for your consideration the 2018-19 Yolo County Recommended Budget. Pursuant to the County Budget Act, it is presented as the County Administrator's recommended budget. The 2018-19 Recommended Budget is balanced, meets State appropriation requirements and reflects the policies embedded in the Board of Supervisor's Long Term Financial Plan. On June 12, the Board of Supervisors has scheduled a public hearing to consider this recommended spending plan, at which time the Board may add, delete or modify the recommended budget. This letter highlights some of the assumptions, policies, and high level changes included in the budget. The Board agenda item presented on June 12 will include a detailed staff report describing in much more detail the significant changes, pending issues and areas of risk that comprise the recommended budget.

Total expenditures for the County are recommended in the amount of \$481,532,135 with general purpose revenues of \$77,471,673, which represents an increase of \$2,753,681 from the 2017-18 year end estimated general purpose revenue. Capital expenditures are recommended at \$67,218,832.

The 2018-19 budget represents marginal growth in both discretionary funding as well as State and Federal revenue receipts in most areas. However, rapidly rising pension costs combined with the significant increase (\$2,300,000) in the In-Home Supportive Services Maintenance of Effort (IHSS MOE) funding formula which in 17-18 shifted a majority of the costs back to the County from the State, continue to deplete any growth in General Fund revenues. As a result, the majority of budgets are status quo, include few new positions and in some cases eliminated vacant positions in order to be balanced. Overall, the total number of General Fund positions declined by 7.5 FTE, though a few departments did add new positions (2.8 FTE) primarily through reallocation of other vacant positions. Those entirely new positions included are funded by non-General Fund sources. Overall, this budget includes a net increase of 13 positions countywide from those approved during the 2017-18 fiscal year.

It is recommended the Board of Supervisors defer further program restorations or augmentations until the Adopted Budget hearing in September, at which time additional information, including updated revenue trends, final State Budget actions, labor agreements and 2017-18 closing fund balance information will be known.

The recommended budget relies upon the following assumptions:

## **Funds Priority Focus Areas within the 2016-2019 Strategic Plan:**

In November 2015, the Board approved the 2016-2019 Strategic Plan and Priority Focus Areas. The 2018-19 budget includes resources designed to further the action items necessary to progress the Priority Focus Area objectives. The following table highlights a few of these funded initiatives.

Strategic Plan Goal	Priority Focus Area	Initiative
Thriving Residents	<p>Develop and implement strategies to reduce homelessness.</p> <p>Expand best practices in programs benefitting children.</p>	<ul style="list-style-type: none"> <li>• Collaborate with at least two local jurisdictions to implement policies to improve community health and wellness for residents</li> <li>• Ensure timely access to assessment and services for children in Child Welfare Services</li> </ul>
Safe Communities	<p>Develop coordinated continuum of care ranging from prevention through intensive services.</p> <p>Ensure robust disaster emergency management program.</p> <p>Identify and address service delivery and critical infrastructure needs in unincorporated communities</p>	<ul style="list-style-type: none"> <li>• Improve re-entry coordination for individuals with behavioral health conditions leaving custody settings</li> <li>• Apply for accreditation of our Operations and Emergency Services</li> <li>• Improve HHS's preparedness to respond to emergencies that require the provision of mass care, public health and/or medical services</li> <li>• Develop comprehensive policy regarding maintenance of rural infrastructure for the County</li> </ul>
Sustainable Environment	<p>Update and implement Climate Action Plan</p> <p>Identify and implement sustainable parks system model</p>	<ul style="list-style-type: none"> <li>• Conduct an inventory and update of the Climate Action plan and integrate it with the hazard mitigation plan</li> <li>• Continue staffing support for the Valley Clean Energy, Community Choice Energy Program</li> <li>• Investigate feasibility of a parks district</li> </ul>
Flourishing Agriculture	<p>Develop strategies, including a concierge approach, to nurture new ag/agtech business.</p> <p>Facilitate connections between growers and buyers.</p>	<ul style="list-style-type: none"> <li>• Develop a land use ordinance for cannabis</li> <li>• Develop online tools for residents and farmers</li> <li>• Promote access to healthy, locally grown food; assure proper marketing and standards of fresh produce</li> </ul>

**Increases General Fund reserve in accordance with the Board of Supervisors adopted Fund Balance and Reserve policy:**

Through the Board policy on Fund Balances and Reserves (Appendix H), the Board approved increasing the General Fund reserve annually. The 2018-19 recommended budget includes an augmentation of \$575,133 which brings the total reserve to \$11,492,240 which is 5.5% of the General Fund including the

public safety fund. We continue to make progress toward the recommended reserve of 15%, which when combined with program-specific contingencies, will ensure fiscal resilience, continued improved credit ratings and a strengthened ability to address unforeseen emergencies.

**Funds a General Fund contingency in accordance with the Board of Supervisors adopted Fund Balance and Reserve policy:**

The 2018-19 fiscal year includes many known budget risks such as increased revenue assumptions for property tax and Prop 172 sales tax for public safety, a potential economic slowdown and reliance on carryforward assumptions represent key concerns as staff constructs the 2018-19 budget. In addition to the aforementioned risks, specific uncertainties identified for 2018-19 include:

- Continued Pension Cost Escalation
- State Delta and Flood Protection Planning
- Cannabis Regulatory Program costs
- Child Welfare Services caseload
- County Service Area infrastructure

To prepare for unexpected fiscal actions, the recommended budget includes a \$2.5 million General Fund contingency, which is 3.0% of the 2018-19 general purpose revenue allocations and a \$1.5 million HHSa contingency which is 0.5% of their operating fund.

More information will be available on a number of variables at the time of the Adopted Budget hearings in September, including State Budget impacts, actual closing fund balances and updated revenue trends. These variables will inform the recommended contingency level included in the Adopted Budget. Budgeted contingency is available for Board appropriation throughout the 2018-19 fiscal year should unexpected needs arise. Any unused contingency may also provide additional funding flexibility in crafting the 2019-20 budget.

**Supports long term financial planning:**

We are now in year nine of economic expansion. The longest expansion post World War II is ten years, and the second longest previously, eight years. The work done to strengthen the County’s reserves should serve to make the next normally occurring recession less impactful. By funding Strategic Plan strategies, increasing the General Fund reserve in accordance with Board policy, seeking to increase operating fund contingencies at Adopted Budget hearings and including a balanced array of cost reductions comprised of program restructuring, elimination of vacant positions and reduced expenditures, the proposed budget scenario supports long term financial planning and places the County’s finances in a position to also be better prepared for a normal recession.

**Budget Forecast**

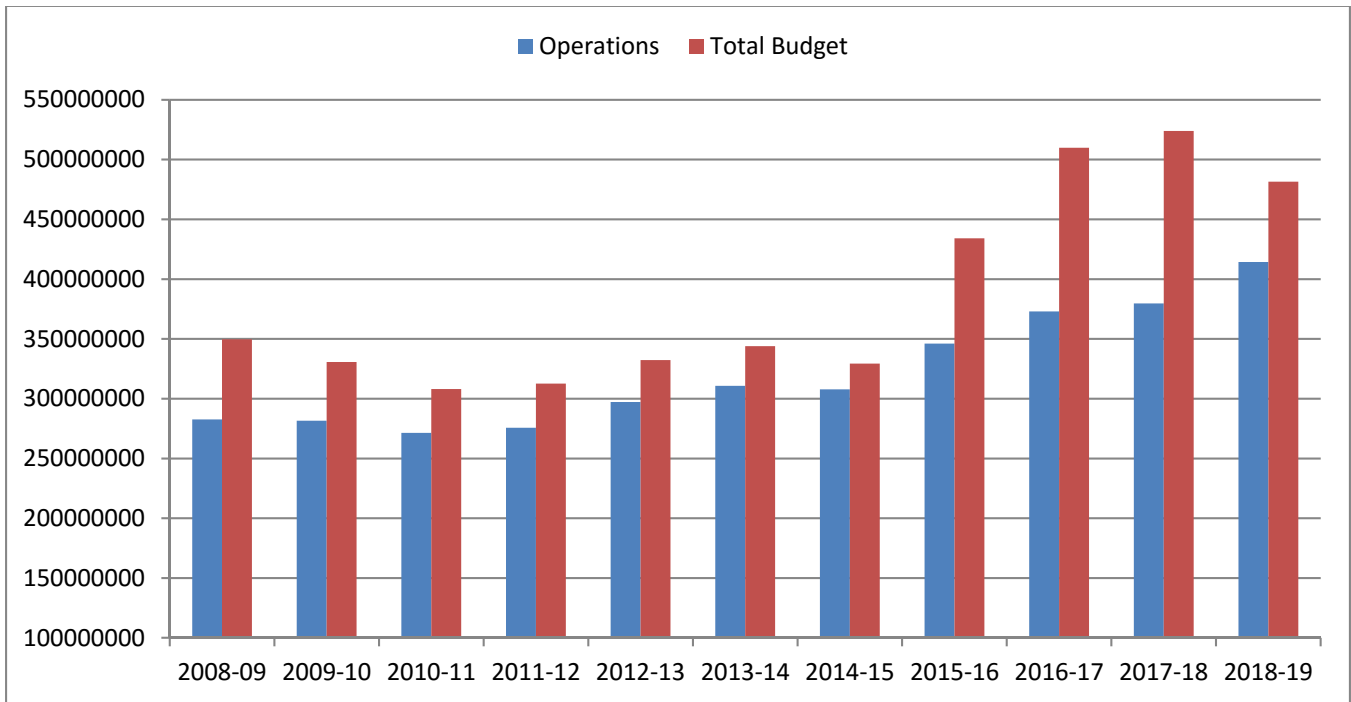
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Current economic and budget projections describe continued stability and minimal expected revenue growth. Job growth has improved to the point that the low rate of unemployment continues to impact our ability to hire personnel. Similar to the 2017-18 budget, the 2018-19 budget continues to generally reflect flat local general purpose revenues.

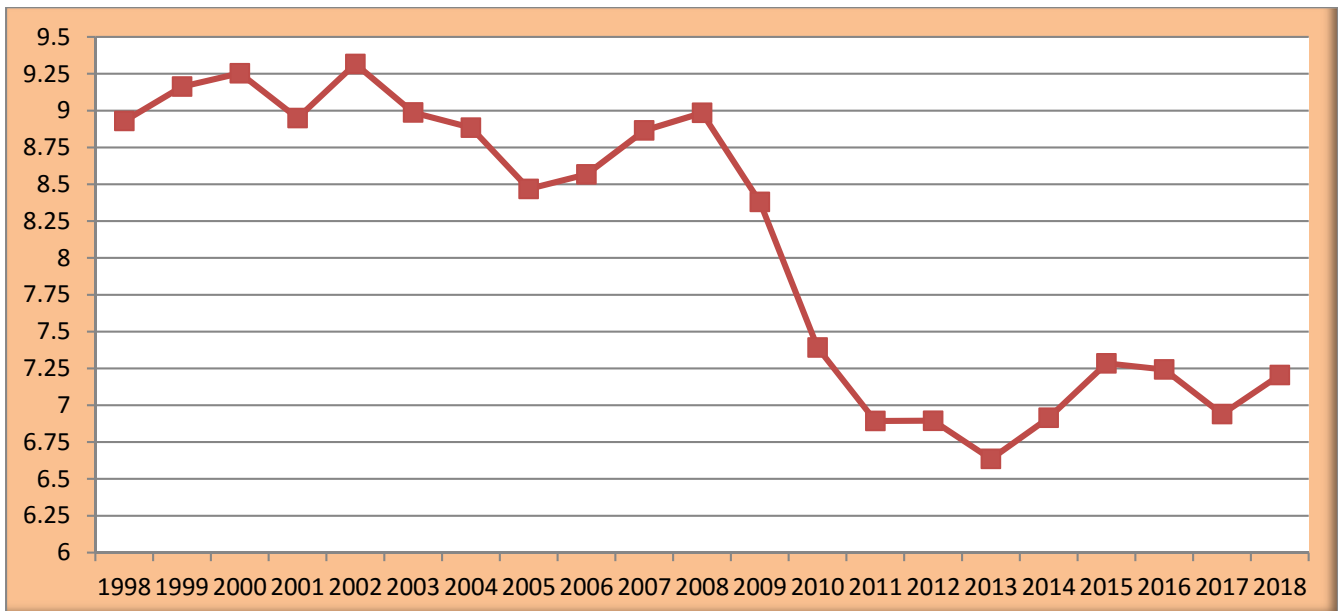
## Background

The figures to follow describe historic year trends for net operating budgets and total workforce. Revenues and expenditures dropped to a low of \$271 million in 2010-11 and have risen slowly over time (Figure 1). Funded positions however, remain lower by 188 (10.5%). The number of Yolo County employees per 1,000 residents is seeing an increase of 3.6% over 2017-18.

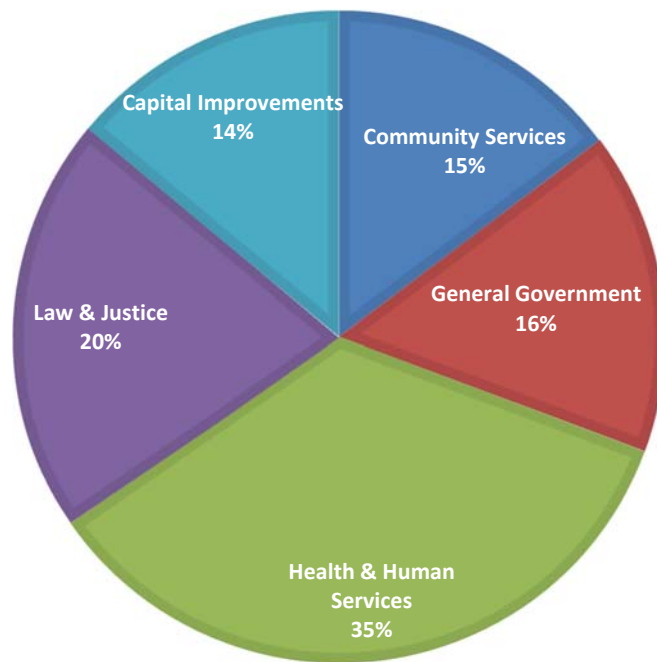
**Figure 1. Ten Year Trend – Yolo County Budget**



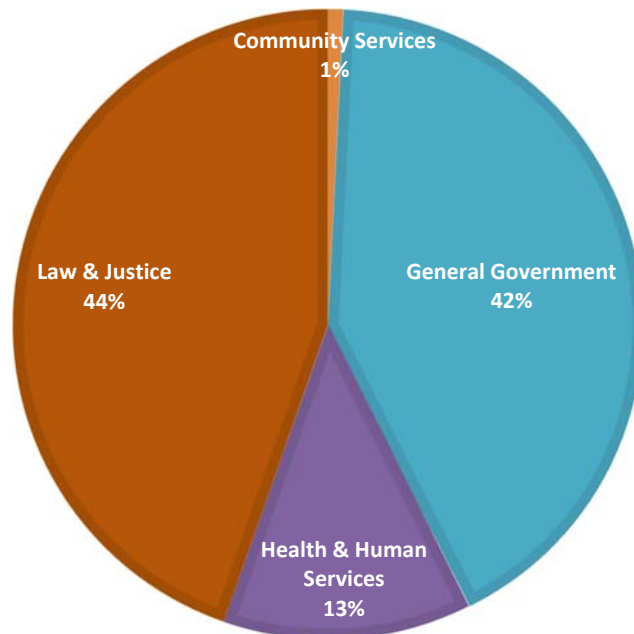
**Figure 2. Number of Employees per 1,000 residents**



**Figure 3. Total Spending by Program Area**



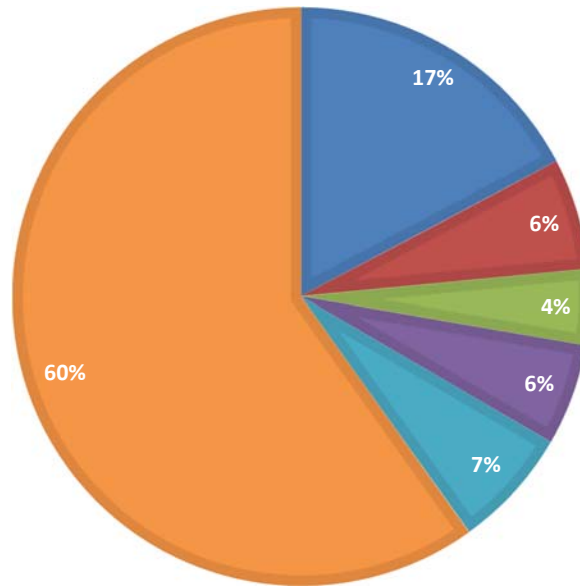
**Figure 4. General Fund Spending by Program Area**



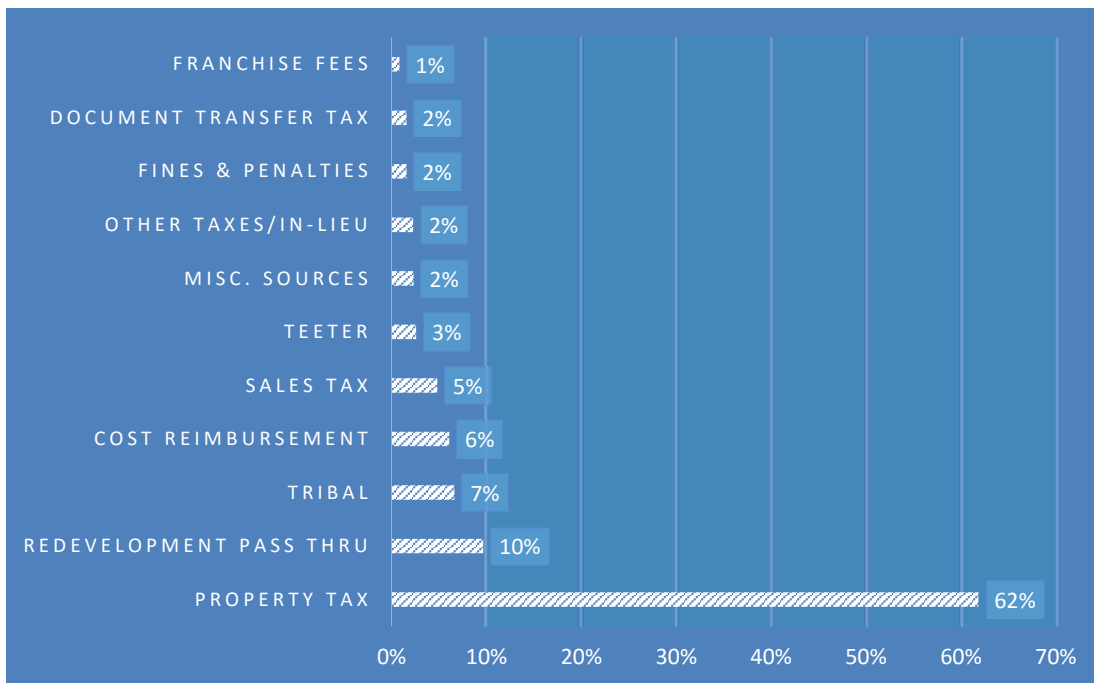
Note: some County revenues, notably Public Safety, Sales Tax and Realignment, have seen increases in the last three years.

**Figure 5. Sources of Total County Funds**

■ General Purpose Revenues 
 ■ Fund Balance 
 ■ Public Safety  
■ 1991 Realignment 
 ■ 2011 Realignment 
 ■ Federal, State & Other



**Figure 6. Sources of County General Fund**



## Fiscal Year 2018-19 Recommended budget

The Yolo County budget is composed of seven major funds and a large number of smaller special funds, internal service funds, enterprise funds, debt service and capital project accounts. The recommended budget includes:

General Fund.....	\$145,016,074
Employment & Social Services Fund.....	\$98,726,414
Public Safety Fund.....	\$70,184,963
Medical Services Fund.....	\$15,359,066
Behavioral Health Fund.....	\$44,815,564
Road Fund.....	\$27,397,322
Library Fund.....	\$9,273,846
Child Support Services.....	\$5,948,363
Cache Creek Area Plan.....	\$1,033,527

The total budget of all funds pays for a wide variety of services, programs and projects that are financed by many revenue sources including grant funds, State and Federal revenues, and numerous fees that are paid in exchange for providing requested services to the public. When all of these funds and sources are combined, the fiscal year 2018-19 recommended budget totals \$481,532,135.

### New Positions

The chart below provides a listing of new positions recommended in the 2018-19 budget. The majority of the positions (38.2 FTE) are funded through State and Federal resources with a small portion (2.8 FTE) funded by General Fund.

Department	Position	FTE	Funding	Program
ACE	Outreach Specialist	1.0	General Fund	Elections outreach
AG	Office Support Specialist	1.0	Cannabis Fees	Cannabis Taskforce
CAO	Associate Management Analyst	1.0	IT Charges/General Fund	Website development/Community Engagement
CC	Deputy County Counsel II	1.0	HHSA	Juvenile Dependency
CSD	Administrative Services Analyst	1.0	Road Funds	
CSD	Office Support Specialist	1.0	Road Funds	
CSD	Junior Engineer	1.0	Landfill	Limited Term position
DA	Accountant II	1.0	Settlement	Consumer Fraud Settlements
DA	Administrative Service Analyst	1.0	Realignment	
DA	Worker's Compensation	1.0	State Work Comp grant	Worker's Compensation Fraud
DA	Legal Process Clerk I	1.0	Department	
GSD	Administrative Services Analyst	1.0	Telecom/GF/IT	Telecom/IT/Parks
GSD	Network System Specialist III	1.0	IT Charges	HHSA
GSD	Programmer Analyst	1.0	IT Charges	HHSA Avatar

Department	Position	FTE	Funding	Program
HHSa	Public Assistance Specialist III	6.0	State/Federal (100%)	Medi-Cal & CalWORKS Administration
HHSa	Employment & SS Program Supv.	2.0	State/Federal (100%)	Medi-Cal & CalWORKS Administration
HHSa	Employment Services Spec. I	2.0	State/Federal (100%)	Medi-Cal & CalWORKS Administration
HHSa	Administrative Services Analyst	1.0	State/Federal (100%)	Medi-Cal & CalWORKS Administration
HHSa	Office Support Specialist	2.0	State/Federal (100%)	Medi-Cal & CalWORKS Administration
HHSa	Administrative Hearings Officer	1.0	State/Federal (100%)	Medi-Cal & CalWORKS Administration
HHSa	Social Worker Practitioner	1.0	Fed/Realignment	Adult Protective Services
HHSa	Clinician II	1.0	State/Fed/Local	Drug Medi-Cal
HHSa	Behavioral Health Case Mgr II	2.0	State/Fed/Local	Drug Medi-Cal
HHSa	Clinician II	1.0	MHSA (100%)	Prevention & Early Intervention for Youth
HHSa	Behavioral Health Case Mgr II	3.0	MHSA (100%)	Community Services & Support
HHSa	Clinician II	2.0	State (100%)	Crisis Intervention
HHSa	Clinician II	2.0	State (100%)	Crisis Intervention
Library	Museum Curator	1.0	General Fund	Gibson House
<b>Total New Positions</b>		<b>41.0</b>		

### **Capital Improvements and Debt Service**

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The capital improvement budget is financed by State grants, development impact fees, Accumulated Capital Outlay (ACO) funds, certain special revenue funds and lease revenue bond financing. The recommended budget for funded capital improvements is \$67,218,832. The CIP Projects funded in 2018-19 include the Courthouse Renovation, Central Library/Archives remodel, Esparto Park and Aquatic Facility, Monroe Expansion and Renovation and Leinberger jail replacement. The major portion of the 18-19 Capital Projects budget will be reimbursed from State grants while the remaining projects will be funded by the CIP debt financing obtained in July 2017. The updated 2018-2021 rolling three-year Capital Improvement Plan will be brought before the Board in September.

Debt service remains low – only \$4,752,753, representing <1.0% of the total budget. Debts currently being paid include the West Sacramento County Service Center, the District Attorney’s building, the Davis Library, four solar projects (Library, Monroe, Beamer/Cottonwood and Grasslands) and the CIP debt service.

### **Reserves**

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During years when the County was experiencing growth, primarily in property taxes, the Board of Supervisors put aside funds to be spent as necessary in recessionary times, which helped moderate recessionary reductions and preserve core county services. These reserves were depleted during the recession and since 2010-11, the recommended budget has modestly increased the reserve in accordance with the Board’s Fund Balances and Reserves Policy. This reserve is to be used in the event of a



catastrophic event or major unexpected cost and serves as a fiscally prudent backstop to nearly \$417 million in County expenditures.

The recommended budget includes the following reserves:

General Fund Reserve .....	\$11,492,240
Reserve for claims against the county .....	\$340,000
Other Post-Employment Benefits (OPEB) Trust.....	\$13,738,185*
Pension Liability Trust.....	\$2,362,969*
Capital Improvement Plan .....	\$3,500,000
Road Maintenance .....	\$300,000
Audit Disallowance.....	\$2,000,000

\*These figures include estimated contributions for 2018-19.


### **Unfunded Liabilities**

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There are three major unfunded liabilities that continue to be a concern to the overall health of the County’s fiscal climate. Pensions, retiree health and road maintenance have a combined current estimated and unfunded liability of \$857,107,661. While total unfunded liabilities are lower this year as a result of the retiree health liability decrease, the pension liability of \$297,588,661 has doubled in the last four years despite pension reform lowering the formula for new employees. This is due to changes in CalPERS’ assumed investment earnings, changes in accounting methodology and revised assumptions of higher age retirement. This amount will continue to increase as CalPERS phases in a change from a 30-year amortization to a 20-year amortization for payment of the unfunded liability. The retiree health liability saw a reduction from \$153,091,000 to \$86,519,000 during the most recent actuarial study in 2016 and the 2018 study due this summer anticipates a further reduction in this liability due to the ongoing efforts of the Board-approved pre-funding plan. The road maintenance liability of \$473,000,000 has yet to be addressed, though the recent passage of SB 1 will help, and staff is actively working on options for consideration which include a sales tax measure and regional capital improvement and financing plan.

The County of Yolo continues to benefit from an engaged, skilled and dedicated workforce who should be recognized for their ongoing commitment to making a difference by enhancing the quality of life in our community. I wish to thank our department heads, the Chief Financial Officer, Department of Financial Services’ budget staff and fiscal staff throughout the County whose hard work contributed to the creation of this budget. I also wish to acknowledge the Board of Supervisors for focusing attention on long-term financial planning and fiscal sustainability. These efforts will allow the County to serve its residents for years to come.

Respectfully submitted,

  
Patrick S. Blacklock  
County Administrator



## Budget Summary

	2016-17 Actual	2017-18 Adopted	2018-19 Recommended
<b>Operations</b>			
General Fund Departments	\$45,698,626	\$65,290,595	\$63,815,076
Public Safety Departments	\$83,770,727	\$92,516,147	\$96,118,855
Social Services Programs	\$89,228,340	\$94,116,282	\$101,215,782
Public Health Services	\$15,341,747	\$24,496,597	\$19,933,692
Behavioral Health Services	\$31,306,919	\$37,255,570	\$44,745,256
Road Fund	\$12,317,869	\$28,425,268	\$27,399,822
Library Programs	\$6,735,226	\$7,255,178	\$7,570,754
Child Support Services	\$5,614,465	\$5,948,363	\$5,948,363
Cache Creek Area Plan	\$846,087	\$785,714	\$1,023,527
County Service Areas	\$3,122,683	\$3,634,073	\$11,574,180
Housing Programs	\$2,155,410	\$5,490,040	\$80,000
<i>Subtotal</i>	<b>\$296,138,099</b>	<b>\$365,213,827</b>	<b>\$379,425,307</b>
<b>Enterprise/Internal Service Funds</b>			
Airport Enterprise	\$385,811	\$416,230	\$361,070
Sanitation Enterprise	\$14,450,798	\$18,238,863	\$21,778,356
Dental Insurance ISF	\$1,939,303	\$1,982,100	\$1,982,100
Unemployment Insurance ISF	\$230,157	\$189,882	\$189,882
Fleet Services ISF	\$1,533,860	\$1,869,767	\$1,981,723
Telecommunications ISF	\$1,282,858	\$2,122,888	\$1,930,332
Yolo Electric ISF	\$2,711,391	\$1,826,780	\$1,911,780
<i>Subtotal</i>	<b>\$22,534,178</b>	<b>\$26,646,510</b>	<b>\$30,135,243</b>
<b>Debt Service</b>			
Davis Library	\$515,569	\$528,675	\$526,525
DA Building	\$280,445	\$275,933	\$280,808
CIP Bond	\$0	\$558,299	\$1,242,576
Solar	\$2,330,488	\$2,330,820	\$2,330,820
West Sacramento Building	\$371,898	\$372,024	\$372,024
<i>Subtotal</i>	<b>\$3,498,400</b>	<b>\$4,065,751</b>	<b>\$4,752,753</b>
<b>Total Operating Budget</b>	<b>\$322,170,677</b>	<b>\$395,926,088</b>	<b>\$414,313,303</b>
<b>Capital Improvement Program</b>			
Courthouse Renovation	\$239,942	\$4,697,061	\$4,200,000
Library Archives	\$0	\$1,999,125	\$1,611,165
Esparto Park Improvement	\$55,111	\$3,046,000	\$5,906,600
600A Davis Remodel	\$0	\$1,000,000	\$375,000
Yolo Library	\$30,594	\$311,948	\$0
Monroe Jail Expansion	\$1,663,840	\$25,114,395	\$20,989,675
Leinberger Jail Expansion	\$1,382,909	\$3,044,900	\$34,136,392
Juvenile Detention Facility Expansion	\$4,886,209	\$2,350,243	\$0
<i>Subtotal</i>	<b>\$8,258,604</b>	<b>\$41,563,672</b>	<b>\$67,218,832</b>
<b>TOTAL COUNTY BUDGET</b>	<b>\$330,429,281</b>	<b>\$437,489,760</b>	<b>\$481,532,135</b>



### Mission Statement

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

### Core Values

*Service • Performance  
Integrity • Responsibility  
Innovation • Teamwork*

### Values Statement

*As Yolo County employees, we recognize this is a great place to live and work. We are committed to doing right by others through public service and maintaining the trust of our residents and peers. Together, we will continue to foster a healthy, supportive and professional environment, striving always for excellence.*

## 2016-2019 Strategic Plan

Yolo County’s Strategic Planning effort is a dynamic, countywide, long-term, future-oriented process of evaluation, assessment, decision/policy-making and implementation that links present circumstances with a meaningful vision of the future, considers Yolo County’s capacity, resources and changing environment, and indicates where resources are to be concentrated.

The pages to follow include the 2016-2019 Strategic Plan and strategic plan implementation strategies included in each department’s 2018-19 goals. The strategic plan goals these strategies support are also identified in each department’s annual plan sections in red.

## Yolo County Strategic Plan

The Strategic Plan Goals and priority focus areas for 2016-2019 are supported by the following guiding principles of Operational Excellence:

- ★ Advance innovation
- ★ Collaborate to maximize success
- ★ Engage and empower our residents
- ★ Provide accessible, fiscally sound, dynamic and responsive services
- ★ Strategically align our organization



### Thriving Residents

- ❑ Implement Community Health Improvement Plan
- ❑ Develop and implement strategies to reduce homelessness
- ❑ Expand best practices in programs benefitting children

### Safe Communities

- ❑ Develop coordinated continuum of care ranging from prevention through intensive services
- ❑ Implement proactive, coordinated code enforcement effort
- ❑ Ensure robust disaster emergency management program
- ❑ Identify and address service delivery and critical infrastructure needs in unincorporated communities



# 2016-2019 Strategic Plan



## Sustainable Environment

- ❑ Ensure water reliability
- ❑ Identify and implement sustainable parks system model
- ❑ Identify countywide waste reduction strategies
- ❑ Update and implement Climate Action Plan

## Flourishing Agriculture

- ❑ Ag land preservation
- ❑ Facilitate connections between growers and buyers
- ❑ Develop strategies, including a concierge approach, to nurture new ag/ag tech businesses
- ❑ Align workforce development efforts with ag and food system employer needs



On November 3, 2015 the Board of Supervisors adopted the 2016-2019 Strategic Plan. During this three year period, the County will focus on the following goals and their associated priority focus areas:

### Thriving Residents

### Safe Communities

### Sustainable Environment

### Flourishing Agriculture

The Strategic Plan is supported through the guiding principles of: **Operational Excellence:**

- Advance innovation
- Collaborate to maximize success
- Engage and empower our residents
- Provide accessible, fiscally sound, dynamic and responsive services
- Strategically align our organization

Strategies departments will employ for all of the above are found in the pages to follow. **Within each department section, these strategies are highlighted in red.**

For more information, visit:

[www.yolocounty.org/Strategic-Plan](http://www.yolocounty.org/Strategic-Plan)

We look forward to engaging you in the execution of this plan so that we can work together to make a difference by enhancing the quality of life in Yolo County.

Organizational Priorities	Tools Required
<ul style="list-style-type: none"> <li>• Facilities and space planning (Capital Improvement Plan)</li> <li>• Implementation of Infor and Talent Development programs</li> <li>• Countywide implementation of Yolo Performance and related dashboards</li> <li>• Law &amp; Justice case management system development and implementation</li> <li>• Outreach/education on county programs and</li> </ul>	<ul style="list-style-type: none"> <li>• Data-driven, evidence-based, innovative practices, i.e. trauma-informed practices</li> <li>• Efficient and effective information technology systems</li> <li>• Effective allocation of resources to services</li> <li>• Collaboration among departments and with partners</li> </ul>

## Results Based Accountability

In an effort to develop a performance management system throughout the organization, the County has begun implementation of Yolo Performance, a results based accountability model of performance measurement. In FY17-18 County staff established the system structure for developing measures and gathering data. Departments were tasked with creating performance measures for at least one of their significant programs utilizing the Yolo Performance model and reporting data for that program. To assist in this effort, staff conducted training workshops for both staff and department heads and also piloted the model. For FY18-19 it is the intention of the County to maintain the measures already developed and introduce the final step in the performance management system; using data for quality improvement. To assist in this effort, County staff will continue to collect data reports and will work with departments to build capacity for data analysis and a structure for applying that analysis to quality improvement. Additionally, to continue expansion of Yolo Performance, all departments provided purpose statements in accordance with the model for each of their programs included the budget book.

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# Strategic Plan Implementation Strategies Included in 2018-19 Department Goals

## Agriculture Department

- ★ Focus on Employee Engagement and Development
- ★ Provide growth opportunities for Ag Department team members
- ★ Promote access to healthy, locally grown food; assure proper marketing and standards of fresh produce
- ★ Protect people and the environment from pesticide misuse by proper permitting, field use inspection monitoring, appropriate enforcement responses and ongoing compliance assistance
- ★ Assure a fair and equitable marketplace for all consumers and businesses in Yolo County
- ★ Encourage reduced risk pesticide use and integrated pest management practices
- ★ Continue the development of a fully funded land use planning program to ensure comments are made on projects impacting agriculture
- ★ Develop online tools for residents and farmers

## Assessor/Clerk-Recorder/Elections

- ★ Conduct Request for Proposals and implement a new document management system in the Clerk-Recorder
- ★ Complete scanning project in Assessor Division
- ★ Conduct November 2018 Gubernatorial election

## Child Support Services

- ★ Achieve Customer Satisfaction with a rating of 5.0
- ★ Improve Cost Effectiveness of ratio of expenses to collections
- ★ Improve Time to Order from point of case opening to when order is established
- ★ Improve Time to Payment from time of monetary order to payment made on the case
- ★ Increase Collection of support payments by 3%
- ★ Decrease the number of children who need paternity established to 1.9%
- ★ Increase the percentage of cases with an order to 95.5%

## Community Services

- ★ Continue staffing support for the Valley Clean Energy, Community Choice Energy Program
- ★ Re-evaluate the PACE programs within Yolo County
- ★ Continue to refine and improve service delivery and assistance to customers seeking permits, including conducting customer outreach and seeking feedback
- ★ Upgrade or replace permitting system to provide an improved permit process, improved transparency, and a better online customer interface
- ★ Implement a monthly billing/statement by mail notification to planning customers which shows project activity and charges in the previous reporting period
- ★ Develop a program to recognize the food facilities that have been shown to have exceptional food safety during inspections
- ★ Continue to improve online resources for our customers such as new and updated application, handouts and relevant information
- ★ Seek new customers for organic waste and liquid waste and secure agreement when appropriate
- ★ Continue to implement collection of organic in densely populated unincorporated areas of the County





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## Strategic Plan Implementation Strategies Included in 2018-19 Department Goals (cont.)

### Community Services, continued

- ★ Finish negotiation with Northern Recycling for the new composting facility at YCCL and draft an agreement for BOS consideration.
- ★ Complete permitting of the facility and Northern Recycling to finish design and start construction of levee around the entire facility to protect it from flooding
- ★ Evaluate various options for future landfill design and determine the long-term cost for these options
- ★ Continue to increase collection of pharmaceutical program in the County and provide more convenient disposal of pharmaceutical collection programs for the residence of Yolo County
- ★ Investigate new technologies and develop new private-public partnership to increase landfill's revenue source and reduce the need to borrow funds for future capital projects
- ★ Evaluate current programs and identify programs/projects that would reduce County greenhouse gas (GHG) emissions and quantify GHG emission reduction
- ★ Update landfills fiscal analysis and identify and evaluate technologies that would reduce landfill future financial and environmental obligations and increase revenues for a sustainable future

### County Administrator

- ★ Expand support resources for performance management system by developing department capacity and related dashboards
- ★ Develop process for the formation of the county's 2020-2023 Strategic Plan



- ★ Update policy and procedures for all divisions
  - ★ Continue to support implementation and management of Infor: Global Human Resources-GHR/Payroll; Workforce Management-WFM (time-keeping); Talent Management-LTM (employee performance, development and succession planning)
  - ★ Continue to market and brand Yolo County values
  - ★ Continue to implement new employee onboarding and orientation program
  - ★ Continue to implement robust employee engagement strategies
  - ★ Develop a team to participate in a GARE Cohort (Government Alliance on Race and Equity) to advance equity and inclusion initiatives
  - ★ Focus on developing future leaders
  - ★ Increase innovative utilization of technology
  - ★ Progress toward self-sustainable administration of CSA services through most appropriate operational model
  - ★ Develop customer service training for staff
- ★ Create a policy for public engagement and associated training for staff
  - ★ Increase preservation and access to the county historical collection
  - ★ Facilitate a community planning effort for the Adult Day Health Center
  - ★ Assist in developing a plan for the establishment of a South Davis Library
  - ★ Leverage community assets to improve service delivery for unincorporated residents
  - ★ Facilitate a community planning effort for a new animal shelter
  - ★ Develop comprehensive policy regarding maintenance of rural infrastructure for the County
  - ★ Build communication with and among rural communities to strengthen the communities and better coordinate service provision

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## Strategic Plan Implementation Strategies Included in 2018-19 Department Goals (cont.)

### County Administrator (Continued)

- ★ Apply for accreditation of our Office of Emergency Services
- ★ Create disaster preparedness campaign
- ★ Develop a land use ordinance for cannabis
- ★ Continue to work collaboratively among departments to address issues associated with Climate Change
- ★ Conduct an inventory and update of the Climate Action plan and integrate it with the hazard mitigation plan
- ★ Transfer flood and storm water management to the most appropriate entity
- ★ Identify potential locations for a county Off-Highway Vehicle park
- ★ Investigate feasibility of a parks district
- ★ Adopt and implement a net benefit policy

### County Counsel

- ★ Focus resources and attention on Board priorities, including ongoing policy issues and capital projects
- ★ Represent County interests in matters involving federal, tribal, state, and other local governments, including anticipated projects and ongoing initiatives that involve other levels of government and require significant attention
- ★ Maintain, and expand if feasible, support for Child Welfare Services
- ★ Continue providing legal and strategic guidance to County cannabis program, including but not limited to land use ordinance development, “early” development agreements, tax measure implementation, and enforcement efforts
- ★ Provide advice and other support for initial implementation of new County Procurement Policy
- ★ Maintain assertive, cost-effective legal representation of the County in adversarial proceedings brought against the County that are not handed through YCPARMIA

### District Attorney

- ★ Focus on crimes against children, gun crimes, high tech investigations, human trafficking, and gangs
- ★ Focus on Neighborhood Court, Homeless Neighborhood Court, Mental Health Court, and Addiction Intervention Court
- ★ Protect the environment and Ag lands from illegal and hazardous cannabis growing practices



### Financial Services

- ★ Implement an efficient budgeting system
- ★ Achieve optimum collaboration with stakeholders
- ★ Develop full e-commerce capability
- ★ Achieve optimum revenue collection
- ★ Strengthen accountability with internal control, transparency and reporting
- ★ Build plan to achieve fiscal resiliency

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## Strategic Plan Implementation Strategies Included in 2018-19 Department Goals (cont.)

### General Services

- ★ Provide a robust and reliable network for all departments
- ★ Enhance technology capabilities for departments and the public
- ★ Keep County Facilities running smoothly
- ★ Continue to implement Parks Sustainability Study recommendations
- ★ Continue to explore business processes of the Graphics/Courier Division to enhance County efficiencies and lower the division's carbon footprint

### Health and Human Services

- ★ Collaborate with at least two local jurisdictions to implement policies to improve community health and wellness for residents
- ★ Improve long-term financial self-sufficiency outcomes for General Assistance clients by strengthening care coordination between public assistance, housing, employment and health care services
- ★ Increase Medi-Cal funded services in the local substance use disorder treatment continuum of care
- ★ Improve re-entry coordination for individuals with behavioral health conditions leaving custody settings
- ★ Ensure timely access to assessment and services for children in Child Welfare Services
- ★ Achieve exclusive breastfeeding rates at hospital discharge that rank Yolo in the top 10 percent of local health jurisdictions in California
- ★ Shift the focus of the local CalWORKs case planning system towards client driven goals, benchmarks and aspirations
- ★ Re-design Agency's fiscal structure and budgets by branch
- ★ Improve Agency's ability to produce accurate and timely financial reports
- ★ Oversee implementation of County wide grant procedures on all HHSA grant applications
- ★ Develop in-house system for tracking realignment revenue and expenditures Agency wide
- ★ Provide training and development opportunities for Agency employees
- ★ Increase employee retention
- ★ Develop consistent Agency wide policies and procedures
- ★ Improve the Agency's preparedness to respond to emergencies that require the provision of mass care, public health and/or medical services
- ★ Provide timely access to benefit programs for applicants in HHSA Service Centers.



- ★ Strengthen the Agency's information technology resources specific to tracking behavioral health access and timeliness measures
- ★ Improve capacity for conducting continuous quality improvement in Child Welfare



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## Strategic Plan Implementation Strategies Included in 2018-19 Department Goals (cont.)

### Health and Human Services (Cont.)

- ★ Complete a county-wide Community Health Assessment in partnership with Yolo County hospitals and community clinics that identifies key health needs and issues through systematic, comprehensive data collection and analysis.
- ★ Implement use of a performance management system Agency wide

### Library

- ★ Complete the facilities renovation project for Library Central Services and the Yolo County Archives and Records Center
- ★ The Museum Curator will make significant progress with the evaluation, accession and deaccession of the County-owned Gibson House collection
- ★ Records Center will strengthen relationships with County agencies by educating them about services offered and updating records retention schedules as needed
- ★ Library will collaborate with County agencies, City of Davis, Davis Joint Unified School District, and community stakeholders to explore the viability of funding, building and operating a South Davis library facility
- ★ Library will provide inclusion and diversity training for staff and stakeholders
- ★ Library will develop and implement strategies to enhance its succession planning efforts
- ★ Library will expand its work to ensure that “Everyone is Welcome at the Library” by using data analytics and targeted outreach strategies to identify services and resources that meet the needs of our diverse communities
- ★ Library will expand its use of the Brazelton Touchpoints methodology to ensure that parents and caregivers feel confident in their roles as caregivers and form strong, resilient attachments with their children
- ★ Library will offer resources and programs designed to reduce Adverse Childhood Experiences (ACEs) through building resilience by educating parents and caregivers about the importance of quality early childhood education
- ★ Library will offer bilingual programs and resources for parents, caregivers and families to promote school readiness
- ★ Library will increase access to its services by implementing a self-service online library account registration and management system
- ★ Library will offer an ESL class at the Esparto Regional Library that supports local agricultural workers and offers education and/or career exploration pathways at Woodland Community College
- ★ Library will offer English conversation groups at rural branches to support the workforce development needs of local agricultural workers and their families

### Probation

- ★ Continue Effective Practices in Community Supervision (EPICS) integration
- ★ Commence Tier 2 of Positive Behavioral Interventions and Supports (PBIS)
- ★ Expand/Improve Programs for Justice-Involved Youth
- ★ Improve Department Training Plan for Field and Detention Staff

### Public Defender

- ★ Support a strong, positive work environment that provides employee development and engagement
- ★ Provide quality representation through zealous advocacy that protects the liberty, constitutional rights and livelihood of vulnerable and indigent clients
- ★ Continue the enhancement of the Public Defender Records Management System (PDRms) and advance other innovative projects
- ★ Enhance community engagement
- ★ Collaborate with other stakeholders and community partners to establish client-centered policies and procedures that enable clients to access services necessary for their well-being and growth

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## Strategic Plan Implementation Strategies Included in 2018-19 Department Goals (cont.)

### Sheriff/Coroner/Public Administrator

- ★ Replace Records Management module of the Tiburon Software for Patrol
- ★ Help strengthen the Cannabis program
- ★ Work with the City Managers and County Administrator's Office to plan and construct a new Animal Shelter



**Thriving  
Residents**



**Flourishing  
Agriculture**



**Operational  
Excellence**



**Safe  
Communities**



**Sustainable  
Environment**



# Statistical and Demographic Profile



Yolo County was one of the original 27 counties created when California became a state in 1850. “Yolo” may be derived from the native Patwin 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 contacts 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, William Gordon, received a land grant from the Mexican government in 1842 and began planting wheat and other crops.

The towns of Yolo County first developed along the Sacramento River. Fremont, its first town, 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’s 1,021 square miles (653,549 acres) are 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.

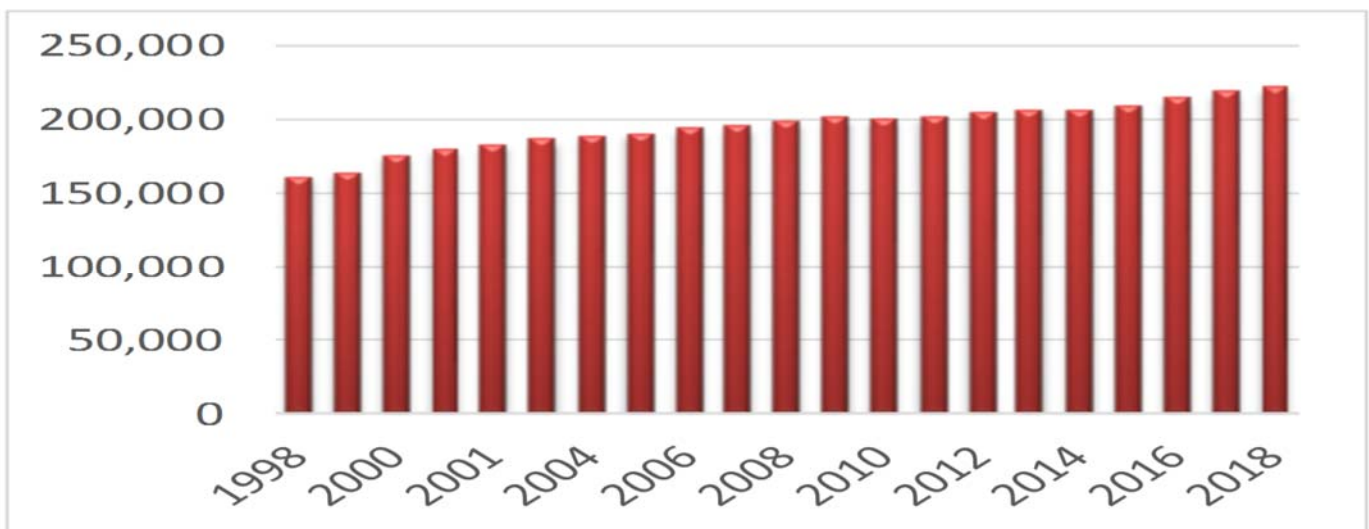
Yolo County sits in the Pacific flyway, a major migration route for waterfowl and other North American birds. Several wildlife preserves are situated within the county. The Yolo Bypass Wildlife Area has been recognized as one of the most successful public-private partnerships for wildlife preservation.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



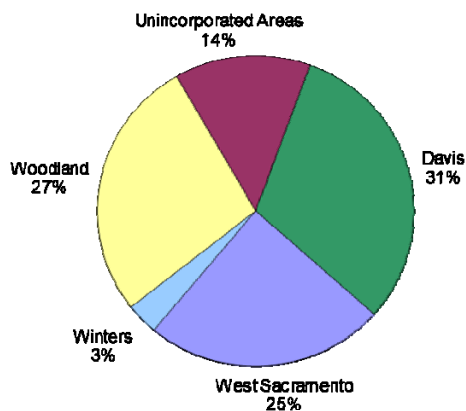
## Current Demographics (continued)

Over 87% of Yolo County's population of 218,896 (as of 2018) residents reside in the four incorporated cities. Davis, founded in 1868, now with a population of 68,704, has a unique university and residential community internationally known for its commitment to environmental awareness and implementing progressive and socially innovative programs. Woodland, population 60,426, is the county seat. It has a strong historic heritage, reflected in an impressive stock of historic buildings in the downtown area and surrounding neighborhoods. West Sacramento, population 54,163, sits across the Sacramento River from the state's capital of Sacramento. It is home to the Port of West Sacramento which ships out 1.0 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 a Triple-A baseball team, the Rivercats. The City of Winters, population 7,292, is a small farming town nestled at the base of the Vaca Mountains, offering 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 – Population of Yolo County 1998-2018

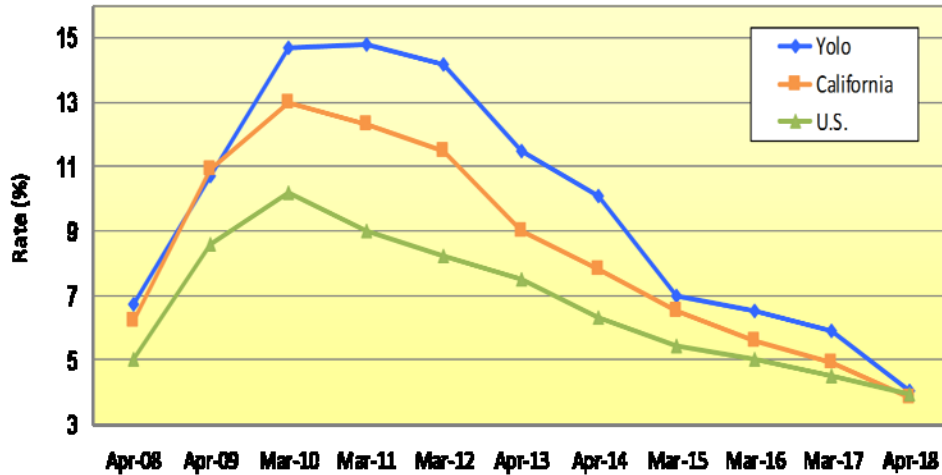


### Chart B – Population Distribution in Yolo County



The unincorporated portion of Yolo County – the area for which the County of Yolo provides municipal services – represents 14% of the county's total population. The rest of Yolo County receives services from one of the four different municipal governments and from the county.

**Chart C – Unemployment Rates: Yolo County vs. California vs. U.S.**



**Statistical and Demographic Profile**  
(continued)

**Chart D – Largest Employers in Yolo County**

<u>Company Name</u>	<u>Number of Full Time Employees</u>
1. UC Davis.....	9,774
2. State of California .....	3,177
3. U.S. Government .....	2,414
4. Cache Creek Casino Resort .....	2,150
5. Yolo County.....	1,406
6. Woodland Joint Unified School District .....	1,145
7. Walgreens.....	803
8. Woodland Memorial Hospital .....	737
9. Raley’s, Inc. ....	732
10. Sutter Health .....	721
11. Pacific Gas and Electric.....	645
12. City of West Sacramento .....	550
13. Clark Pacific Co .....	535
14. Nugget Market Inc.....	442
15. City of Davis.....	365
16. Hunter of Douglas Inc.....	359
17. Beckman Coulter (formerly Siemens).....	300
18. Nor-Cal Beverage Co. Inc.....	298
19. Yolo County Office of Education.....	248
20. Monsanto Co., Vegetable Seeds Division .....	244
21. Safeway Inc.....	238
22. City of Woodland.....	231
23. CommuniCare Health Centers.....	231
24. University Retirement Community at Davis .....	220
25. Bayer Crop Science Biologics.....	200



Source: Sacramento Business Journal Book of Lists, December 29, 2017



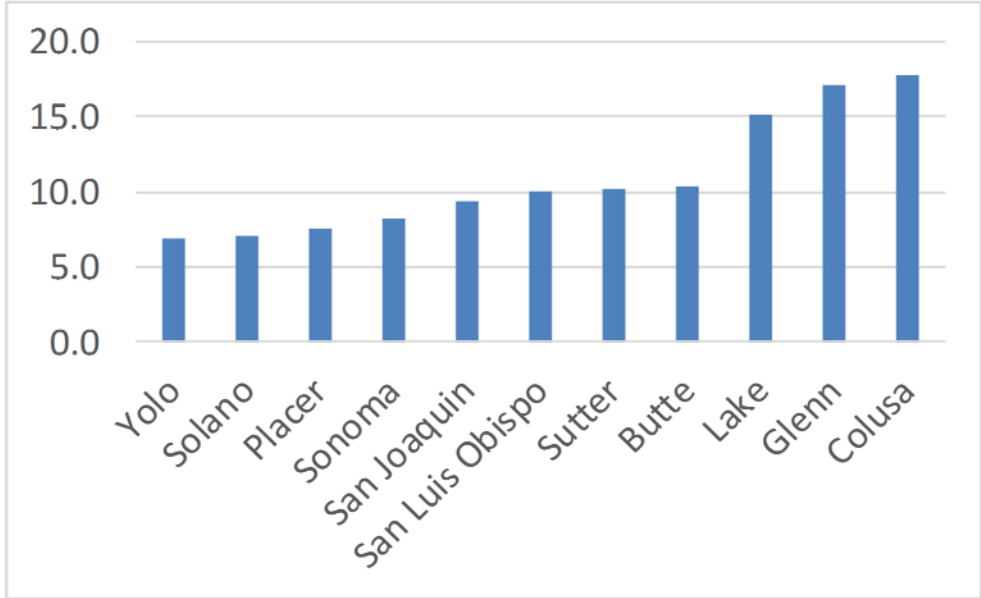


# Comparable Counties



The chart shown on this page provides statistical comparison between Yolo County and other similar counties (Butte, Colusa, Glenn, Lake, Placer, San Joaquin, San Luis Obispo, Solano, Sonoma and Sutter). These counties were selected for comparison to Yolo County based on their similar characteristics.

**Chart E – Comparable Counties: Full Time Employees per 1,000 Residents\***



\*Data compiled from each County's 2017-18 Budget Document



# Property Tax Allocation

The property tax is a tax on certain kinds of property. It is based on the value of the property. The property tax is a state tax administered by counties. Counties and cities do not impose and cannot increase the property tax except as described below. Taxable property includes “real property” (land and the buildings that are on it), as well as things like boats, aircraft and business equipment.

## How is property tax revenue distributed?

Proposition 13 transferred the authority to determine where property tax revenues go to the Legislature. Generally, property taxes are allocated within a county based upon the historical share of the property tax received by local agencies prior to Proposition 13. However, those allocations have changed over the years; the most significant change being the ERAF (Education Revenue Augmentation Fund) property tax shift. Proposition 1A restricts the Legislature to following certain procedures before allocating property tax from counties, cities and special districts to schools and before changing the allocations between counties, cities and special districts.



# Sales Tax Allocation

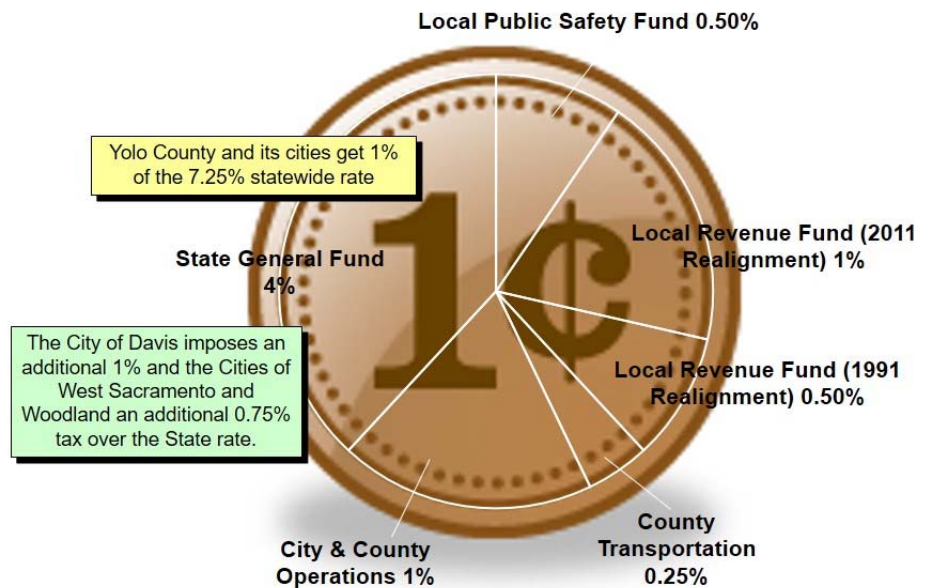


Consumers are familiar with the experience of going to a store, buying something, and then having an amount added for sales tax. The sales tax is actually imposed on retailers for the privilege of selling tangible personal property in California. Services are exempt from the sales tax as well as certain items, like most groceries and medicine. Retailers typically pass this tax along to the consumer. The sales tax is assessed as a percentage of the amount purchased.

The “base” sales tax rate of 7.25% has a number of components. For example, the State imposes a basic sales tax rate of 6.5%. This means if you bought an item for \$10.00 and the cash register receipt shows 75 cents for sales tax, then about 65 cents of that sales tax goes to the State. About 10 cents come back to local governments (5 cents for counties to fund health, social service and mental health programs and 5 cents for counties and cities to fund public safety services). A fourth component exists in certain counties and cities which have increased the use tax rate to fund programs such as transportation, criminal justice facilities and the acquisition of open space.

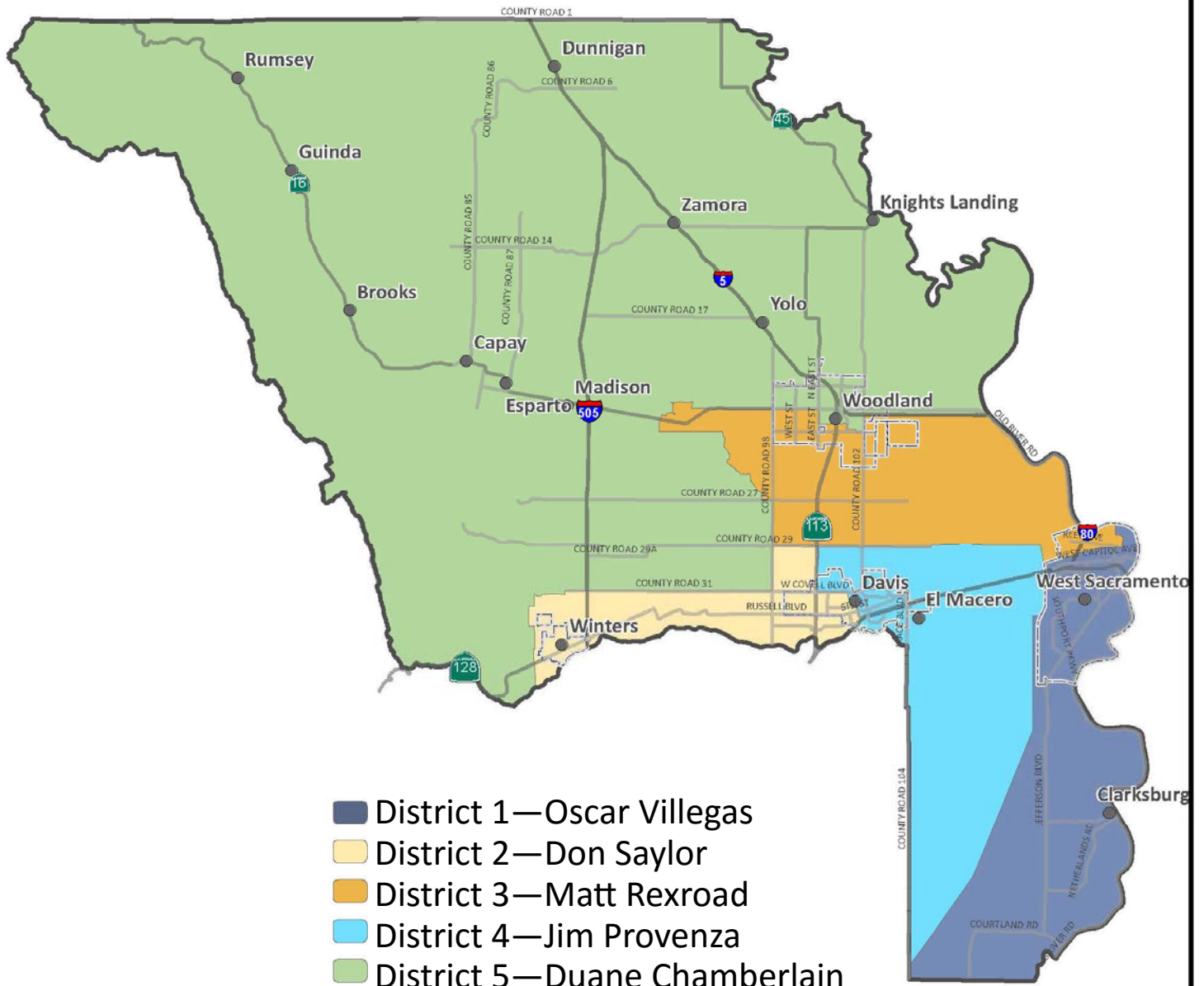
Locally, counties may impose a sales and use tax up to 1.25%. Cities may impose a sales and use tax at the rate of up to 1%. Payment of the city sales tax is credited against payment of the county sales tax, which simply means you don’t have to pay twice for the local share — only once. Cities keep all of the local sales tax collected within the city; counties keep the local sales tax collected outside city boundaries.

The chart below illustrates how the Yolo County sales tax is allocated:





# Yolo County Supervisorial Districts



- District 1—Oscar Villegas
- District 2—Don Saylor
- District 3—Matt Rexroad
- District 4—Jim Provenza
- District 5—Duane Chamberlain



- Cities and Towns
- ⊕ Incorporated Cities
- ⚡ Major Roads



# Yolo County Organization

**Electorate**

**Board of Supervisors**

**County Counsel**  
Philip J. Pogledich

**County Administrator**  
Patrick Blacklock

Note - for budget purposes only

**Affiliated Agencies/Districts**

**Elected Department Heads**

**Departments**

- First 5 Yolo Children & Families Commission
- Cemetery Districts
- Dependent Fire Districts
- Grand Jury
- Yolo County Housing
- In-Home Supportive Services Public Authority
- Local Agency Formation Commission
- Yolo Emergency Communications Agency
- Yolo County Flood Control & Water Conservations District
- Yolo County Public Agency Risk Management Insurance Authority
- Yolo County Children's Alliance

- Assessor/  
Clerk-Recorder/  
Elections**  
Jesse Salinas
- District Attorney**  
Jeff Reisig
- Sheriff-Coroner  
Public Guardian/  
Administrator**  
Ed Prieto

**Agriculture**  
John Young

**Child Support Services**  
Natalie Dillon

**Community Services**  
Taro Echiburu

**Financial Services**  
Howard Newens

**General Services**  
Kevin Yarris

**Health & Human Services Agency**  
Karen Larsen

**Library**  
Mark Fink

**Probation**  
Brent Cardall

**Public Defender**  
Tracie Olson





# Services Provided by Yolo County

## The different roles of county government

With 6.9 employees per 1,000 residents, Yolo County provides all the services highlighted in the table on the right, throughout the county, playing three very different roles as a county government:

- 1) the County, as a regional government, provides countywide services, including public health, elections and criminal prosecutions;
- 2) for the residents of the unincorporated areas, the County provides all the municipal services a city would provide, including patrol services, waste management and road maintenance; and
- 3) as a political subdivision of the State, the County provides Federal and State services, including child protective services, food assistance and mental health services.

(1)	(2)	(3)
<b><u>Countywide Services</u></b>	<b><u>Municipal Services</u></b>	<b><u>Statewide Services</u></b>
Adult Detention (Jail) Agricultural Commissioner Aid to Victims of Crime & Violence AIDS Education, Prevention & Testing Animal Regulation Assessor Auditor-Controller Child Abductions Communicable Disease Control Cooperative Extension Coroner/Medical Examiner District Attorney (Prosecution) Domestic Violence Elections Emergency Children's Shelters Environmental Health Environmental Protection Programs Epidemiology Flood Control Forensic Labs Hazardous Waste Collection Homeless Shelters Immunizations Indigent Burials Juvenile Detention Juvenile Justice Programs Landfill/Recycling Law Library Livestock Inspector Local Agency Formation Commission Probation (Juvenile and Adult) Public Administrator Public Defender Public Guardian-Conservator Recorder/Vital Statistics Regional Parks Treasurer/Tax Collector Weights and Measures	Airports Building Inspector/Code Enforcement Building Permits/Plan Checking County Clerk/City Clerk County Counsel/City Attorney Disaster Preparedness Economic Development Emergency Services Fire Protection Housing Library Services Parks and Recreation Pest Control Planning and Zoning Police Protection Sewers Street Lighting/Maintenance Street Trees/Landscaping Streets/Roads/Highways/Storm Drains Water Delivery Weed Abatement	Adult Protective Services Anti-Tobacco Programs California Children's Services CalWORKs Child Care Licensing Child Health and Disability Program Child Protective Services Child Support Services Drug and Alcohol Abuse Services Family Planning Food Stamps Foster Care Foster Grandparents General Assistance In-Home Support Services Job Training Maternal and Child Health Medical Care Services Medically Indigent Adults Mental Health Services Public Health/Laboratory Women, Infants and Children (WIC)



# Realignment

In general, realignment means shifting primary responsibility for providing a specific public service from State government to local government, particularly counties. This shift of responsibility is usually accompanied by both a revenue source and the authority to shape that particular public service program to best accommodate local conditions and priorities.

## Realignment I

In 1991, the State faced a multibillion dollar budget deficit. To resolve this budget crisis, the Legislature developed a legislative package that formed the foundation and base funding of 1991 Realignment. This legislation:

- ◆ Transferred several programs from the State to counties, most significantly certain health and mental health programs
- ◆ Changed the way State and county costs are shared for social services and health programs
- ◆ Increased the sales tax and vehicle license fee and dedicated this revenue to counties

The 2018-19 Recommended Budget for Realignment I revenues are summarized below.

Fiscal Year 2018-19 Budgeted 1991 Realignment I Revenue					
Social Services	Health	Mental Health	Probation	County Stabilization	Total
\$10,677,399	\$2,407,348	\$6,024,681	\$948,820	\$574,000	\$20,632,248

### Remaining 2018-19 Realignment I Social Services Accounts Realigned in 2011

CalWORKs	Family Support & Child Poverty	Total
\$3,908,958	\$2,750,233	\$6,659,191

## 2011 Health and Human Services Realignment II

Building upon the 1991 Realignment, 2011 Realignment moved additional program and fiscal responsibilities to counties, providing a dedicated source of funding while eliminating duplication of effort, generating savings and increasing flexibility.

Realigned programs and services include local public safety, mental health, substance abuse, foster care, child welfare and adult protective services. Many of these programs were already administered at the local level by counties. The 2011 Realignment changes were made with the goal of providing services more efficiently and at less cost. The funding sources for 2011 Realignment are a dedicated 1.0625 cents of a State special fund sales tax and the dedication of a portion of vehicle license fee revenues.

Counties receive 2011 Health and Human Services (HHS) Realignment funding from the following accounts and their related growth accounts:

- ◆ Protective Services Subaccount (Foster Care, Child Welfare and Adult Protective Services)
- ◆ Behavioral Health Subaccount (Early and Periodic Screening, Diagnosis and Treatment; Mental Health Managed Care; Substance Abuse Treatment; and Women and Children's Residential Treatment)
- ◆ Mental Health Account (Community Mental Health Programs)

The 2018-19 Recommended Budget for HHS 2011 Realignment is summarized below.

2018-19 Budgeted HHS 2011 Realignment II Revenue			
Social Services	Behavioral Health	Mental Health	Total
\$11,953,846	\$5,476,127	\$50,524	\$17,480,497

# Public Safety Realignment

## 2011 Public Safety Realignment II

Counties receive 2011 Public Safety Realignment funding from the following subaccounts:

- ◆ Trial Court Security
- ◆ Enhancing Law Enforcement Activities (Local Jurisdiction for Lower-level Offenders and Parole Violators and Adult Parole)
- ◆ Community Corrections
- ◆ District Attorney and Public Defender
- ◆ Juvenile Justice (consisting of the Youthful Offender Block Grant Special Account and Juvenile Reentry Grant Special Account)

The 2018-19 Recommended Budget for Public Safety 2011 Realignment revenues is summarized below.

Fiscal Year 2018-19 Budgeted Public Safety Realignment II Revenue						
Sheriff	Probation	District Attorney	Public Defender	Library	Countywide	Total
\$7,369,100	\$7,408,749	\$1,065,126	\$330,866	\$13,460	\$139,183	\$16,326,484

Under AB 109, signed by Governor Jerry Brown in April 2011, certain criminal justice responsibilities were shifted from State prisons and parole boards to counties and superior courts. The bill required each county to establish a Community Corrections Partnership (CCP), chaired by the Chief Probation Officer with membership of local stakeholders, to develop and recommend a plan for addressing the county's needs in response to Public Safety Realignment. The CCP is comprised of members and stakeholders of the Yolo County law enforcement and offender treatment communities.

The CCP Executive Committee develops a plan on how to distribute the revenue provided by the State. The plan is deemed accepted by the Board of Supervisors unless the Board rejects the plan by a four-fifths vote. The preliminary outlook for the 2018-19 CCP budget reflected a deficit based on current program allocations and projected revenues. In February 2018, the CCP approved a 2018-19 budget that continued the reductions implemented in 2017-18. The table on the right summarizes the 2018-19 funding allocations approved by the CCP. With the assistance of a new Public Safety Analyst, the CCP is currently undergoing a review of organizational priorities and evidence-based practices as part of the development of the next five-year strategic plan.

Community Corrections Partnership Estimated Amounts for FY 2018-19		
Program	Approximate Amount Spent	Department
Maintaining Jail Bed Capacity	\$1,478,187	Sheriff
Electronic Monitoring	\$777,476	Sheriff
Community Corrections Case Management	\$2,677,110	Probation
Local Law Enforcement	\$0	Cities in Yolo County
Long Term Planning	\$0	Probation
Additional beds in Leinberger Facility	\$924,806	Sheriff
Day Reporting Center/Treatment Services	\$1,124,998	Probation
Pre-Trial Probation Services	\$1,017,505	Probation
Supplemental funding for Prosecution	\$496,466	District Attorney
Supplemental funding for Public Defender	\$149,934	Public Defender
Yolo County Offender Literacy Support	\$13,460	Library
IGT House	\$35,550	Probation
Court Portal	\$22,000	Countywide
CCP Analyst	\$52,921	Countywide
<b>TOTAL</b>	<b>\$8,770,413</b>	

In addition to 2011 realignment funding, the Sheriff, District Attorney and Probation departments also receive Proposition 172 Public Safety sales tax revenues. The main factors that influence this revenue stream are statewide economic growth and Yolo County's allocation factor, which is based on the County's proportional share of statewide taxable sales. An increase in Proposition 172 revenues is anticipated in 2018-19 as both these factors are projected to increase. Staff will re-evaluate the Proposition 172 revenues in September if year-end revenues and economic conditions allow for an adjustment at that time. Below is a summary of 2018-19 Proposition 172 funding by department.

Fiscal Year 2018-19 Budgeted Proposition 172 Public Safety Revenue			
Sheriff	District Attorney	Probation	Total
\$12,178,483	\$4,059,494	\$4,059,494	\$20,297,472



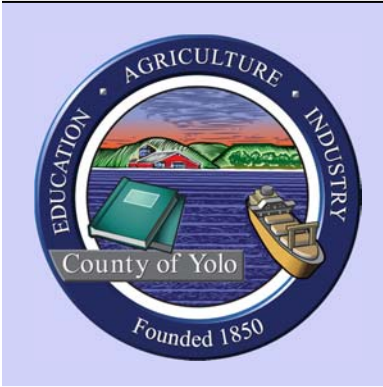
## General Purpose Revenue

General purpose revenues are estimated to end fiscal year 2017-18 \$236,682 (0.3%) above what was adopted in the 2017-18 budget. Staff is projecting that for 2018-19 total general purpose revenues will increase by \$2,753,688 (3.7%) over 2017-18 year-end estimates.

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 revenues. Based on the current economic forecast, staff is projecting modest growth in general purpose revenues. Property tax, the largest contributor to general purpose revenue, is projected to see overall growth of \$2,492,393 or 4.8% over what is estimated to be collected in 2017-18.

**General Purpose Revenue** is revenue derived from sources not specific to any program or service delivery that may be used for any purpose that is a legal expenditure of County funds. Examples of general purpose revenue include property tax, sales tax, property tax in lieu of vehicle license fees, court fines, real property transfer tax and miscellaneous other sources. There are no restrictions as to the use of these monies, often referred to as discretionary revenue.

	Actual 2016-17	Adopted 2017-18	Estimated Actual 2017-18	Recommended 2018-19	Est. 2017-18 vs. Recommended 2018-19
Property Tax - Secured	\$17,325,539	\$18,233,397	\$18,289,815	\$19,158,581	\$868,766
Prop Tax - Unsecured	803,854	848,596	864,902	905,985	\$41,083
Prop Tax - In Lieu of VLF	24,886,932	26,191,007	26,191,388	27,435,479	\$1,244,091
Redevelopment Pass Thru	7,298,574	7,681,019	7,125,337	7,463,790	\$338,453
Supplemental Roll w/VLF	416,327	400,000	400,000	400,000	\$0
Teeter	3,113,820	2,000,000	2,000,000	2,000,000	\$0
Sales Tax	3,407,617	3,783,669	3,654,433	3,722,873	\$68,440
Tribal Proceeds	5,112,080	5,112,080	5,112,080	5,112,080	\$0
Overhead Costs Reimb.	4,394,808	4,100,000	4,100,000	4,700,000	\$600,000
Document Transfer Tax	1,470,036	1,202,937	1,269,641	1,206,000	(\$63,641)
Williamson Act	534,627	540,000	621,796	620,000	(\$1,796)
Interest Earnings	181,725	80,000	127,593	125,000	(\$2,593)
Other Government Wldd	238,483	502,000	723,344	493,000	(\$230,344)
Conaway settlement	-11,500	0	0	0	\$0
Penalty on Delq Taxes	291,450	251,500	207,915	228,500	\$20,585
Fines	144,147	147,000	111,482	120,000	\$8,518
County Stabilization	574,000	574,000	574,000	574,000	\$0
Franchise Fee/Royalties	924,477	631,957	640,013	631,000	(\$9,013)
Hotel/Motel Tax (TOT)	728,464	580,000	661,472	678,000	\$16,528
Board Controlled Penalties	0	185,000	140,000	0	(\$140,000)
Justice Collections	534,790	811,369	746,996	818,594	\$71,598
Other	1,400,201	625,772	1,155,778	1,078,791	(\$76,987)
<b>TOTAL REVENUES</b>	<b>\$73,770,451</b>	<b>\$74,481,303</b>	<b>\$74,717,985</b>	<b>\$77,471,673</b>	<b>\$2,753,688</b>



Welcome to the Yolo County budget for fiscal year 2018-19, which begins on July 1, 2018. These sections of the budget document are designed to help readers understand the purpose and content of the budget.

# Guide to Reading the Budget

## 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. Additionally, department goals and strategies directly related to implementation of the 2016-2019 Strategic Plan are noted in red, highlighting the **Strategic Plan goal, priority focus area or organizational priority** that is supported. See Yolo County Strategic Plan earlier in this document for more information.

## 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 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 2018-19 Recommended Budget on June 12, 2018. They will return for a vote on what will become the Adopted Budget following passage of the State budget. At the end of the year, the Chief Financial Officer will submit the Final Budget incorporating all of the changes made to the budget during the year.

## How to Locate Information in the Budget

The budget is divided into County functions, departments and programs. 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* section. 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.

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

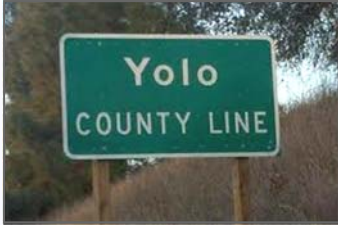
...related to County department activities, you'll find department information under *Functional Areas*. County departments are grouped together under categories of similar services. Check the *Table of Contents* for department listings and page numbers. All department narratives include an overview of the department's functions, a selected listing of departmental accomplishments in the prior 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.

In the *Appendices* you will find information on a number of topics such as: position listings, equipment purchases, financial standards and policies and the financial summary for year before last.





## Guide to Reading the Budget (continued)



### 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.

#### 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.

#### **Fund Types used by the County**

##### Governmental Fund Types:

**General Fund:** This is the general operating fund of the County. All financial resources except 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.

**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:** State and local governments use the enterprise funds to account for “business-type activities” – activities similar to those found in the private sector. Business type activities include services primarily funded through user charges.

##### 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.



## 2018-19 Budget Development Calendar

January 2018		
Jan 2 – Feb 19	CAO and DFS determine beginning assumptions used to develop 2018-19 base budget, including carry forward policy, Public Safety sales tax, realignment, property tax, grant funding, A-87 costs, labor costs, insurance costs, etc.	
Jan 10	Governor’s Proposed 2018-2019 State Budget released	
Jan 23	Board Budget Ad-Hoc Subcommittee meeting	
Jan 26	Departments submit 2017-18 Midyear budget monitoring projections to DFS	
February 2018		
Feb 6	Board Budget Ad-Hoc Subcommittee meeting	
Feb 5 – 16	CAO and DFS prepare various allocation scenarios for the 2018-19 Recommended Budget	
Feb 20	Board reviews 2017-18 Midyear Budget Monitoring report and Five-Year Financial Forecast. Approves 2018-19 budget principles, base assumptions and budget planning calendar	
Feb 20	Board Budget Ad-Hoc Subcommittee meeting	
Feb 22	DFS distributes to departments: 2018-19 Budget Development Worksheets, Salary & Benefit Worksheets, and Budget Instructions, including budget process/planning calendar, revenue assumptions and General Fund allocations	
Feb 22 – Mar 23	Departments compile 2018-19 Annual Report & Plan including 2017-18 goals and accomplishments, 2018-19 goals, key initiatives and performance measures. Department Operational Plans should consider priorities (i.e. mandates, long-term plans) and influences (i.e. legislation, financial conditions), and highlight alignment with the Board of Supervisors 2016-2019 Strategic Plan Goals and Priority Focus Areas.	
Feb 26	Department budget development and Master Fee training	
March 2018		
Mar 20	Department Update to Board: Assessor/Clerk-Recorder/Elections, Probation, Sheriff	
Mar 23	Departments submit requested budget, including: Budget Development Worksheet Salary & Benefits Worksheet Department Annual Report & Plan	New Position Requests Forms Vehicle Acquisition Request Forms General Equipment Requests Forms
Mar 23	Funding requests from Board members and community-based organizations submitted to CAO	
Mar 30	Departments submit proposed changes into the Master Fee Database	
April 2018		
Mar 29 – Apr 20	CAO and DFS meet with departments to review budget requests.	
Apr 3	Department Report to Board: Agriculture, Community Services, Financial Services	
April 24	Department Update to Board: County Administrator, County Counsel, General Services	
	Board Budget Ad-Hoc Subcommittee meeting	
May 2018		
May 1 – May 25	CAO and DFS assemble and review budget book. DFS prepared budget resolution reports and ensures all budget documents are accurate and consistent with recommendation.	
May 8	Budget development status update to Board	
	Department Update to Board: Child Support, District Attorney, Public Defender	
May 22	Department Update to Board: Health & Human Services Agency, Library	
	Board adopted Master Fee updates	
June 2018		
Jun 1	2018-19 Recommended Budget distributed to media and public	
Jun 5	Board Budget Ad-Hoc Subcommittee meeting	
Jun 12	2018-19 Recommended Budget presented to the Board of Supervisors	



# How to Read Budget Tables

How much spending is proposed in each program

Amount of revenue other than General Fund anticipated in each program

Amount of General Fund being used in each program

## 2018-19 Summary of Budget

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Assessor	\$3,471,095	\$1,245,250	\$2,225,845	\$0
Elections	\$2,176,914	\$285,000	\$1,891,914	\$0
Recorder	\$1,879,590	\$1,152,350	\$727,240	\$0
<b>TOTAL</b>	<b>\$7,527,599</b>	<b>\$2,682,600</b>	<b>\$4,844,999</b>	<b>\$0</b>

At the bottom right of each department face page you will find the table labeled "2018-19 Summary of Budget" (example to the right).

This table gives specific details related to each of the department's budget units.

How much money, other than General Fund, is available and from what source

How much spending is proposed for the department and in which category

At the top of the second page of each department section is another table showing a summary of the total budget for the department by various appropriation and revenue categories (example on the right). This also shows changes in the authorized appropriation for the department between the current year and next year's recommended budget. Each department's requested budget is shown next to the budget the CAO is recommending be approved.

(Note: Examples shown on this page are for illustrative purposes only and do not reflect real budget numbers.)

How much Fund Balance is used in the budget, if any

How much General Fund is needed to balance the department's budget

	Actuals 2015-16	Actuals 2016-17	Budget 2017-18	Recommended 2018-19	Recommended 2018-19
<b>Revenue</b>					
Licenses, Permits & Franchises	\$55,605	\$58,708	\$47,750	\$48,000	\$48,000
Revenue from Use of Money & Property	\$6,352	\$5,356	\$2,300	\$4,250	\$4,250
State Revenue	\$671	\$18,746	\$2,500	\$2,500	\$2,500
Charges for Services	\$2,596,991	\$2,897,228	\$2,564,350	\$2,547,850	\$2,547,850
Miscellaneous Revenues	\$98,848	\$92,962	\$55,500	\$80,000	\$80,000
Other Financing Sources	\$900	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$2,759,367</b>	<b>\$3,073,000</b>	<b>\$2,672,400</b>	<b>\$2,682,600</b>	<b>\$2,682,600</b>
<b>Appropriation</b>					
Salaries & Benefits	\$4,880,903	\$5,253,470	\$5,679,763	\$5,998,468	\$5,904,431
Services & Supplies	\$1,315,008	\$1,340,254	\$1,649,818	\$1,707,418	\$1,581,668
Other Charges	\$41,837	\$36,728	\$23,700	\$5,000	\$5,000
Capital Assets-	\$0	\$75,648	\$65,354	\$3,000	\$3,000
Other Financing Uses	\$24,800	\$24,800	\$32,000	\$33,500	\$33,500
Intrafund Transfers	(\$1,004)	(\$1,182)	\$0	(\$0)	\$0
<b>Total Appropriation</b>	<b>\$6,261,544</b>	<b>\$6,729,717</b>	<b>\$7,450,635</b>	<b>\$7,747,386</b>	<b>\$7,527,599</b>
<b>Use of Fund Balance Available</b>					
	\$0	\$0	\$62,582	\$0	\$0
<b>Net County Cost</b>	<b>\$3,502,177</b>	<b>\$3,656,718</b>	<b>\$4,715,653</b>	<b>\$5,064,786</b>	<b>\$4,844,999</b>
<b>Funded Staffing:</b>					
		52.0	54.0	51.0	51.0