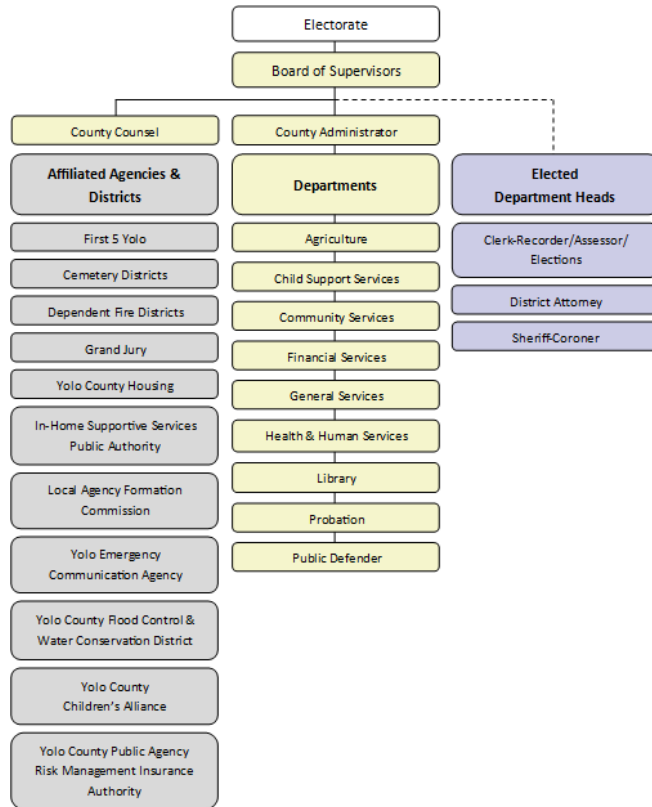


General Government

	Page	Appropriation	Total
Board of Supervisors	90	<u>\$ 2,010,620</u>	\$2,010,620
County Administrator	92		
Administration	97	\$ 5,816,150	
Natural Resources	99	\$ 1,033,527	
Airport	100	\$ 361,070	
County Service Areas	100	\$ 11,824,180	
Office of Emergency Services	101	\$ 2,252,042	
Human Resources	101	\$ 4,435,051	
Housing	N/A	\$ 80,000	
Tribal Mitigation	N/A	\$ 6,364,153	
Utilities	N/A	<u>\$ 4,242,600</u>	\$36,408,773
Agriculture			
Agriculture	105	\$ 3,145,920	
Regulatory Cannabis Program	N/A	\$ 3,902,050	
Illegal Cannabis Enforcement	N/A	<u>\$ 70,500</u>	\$7,118,470
Assessor/Clerk-Recorder/Elections	114		
Assessor	118	\$ 3,471,095	
Clerk-Recorder	118	\$ 1,879,590	
Elections	118	<u>\$ 2,176,914</u>	\$7,527,599
County Counsel	119	<u>\$ 2,179,533</u>	<u>\$2,179,533</u>
Financial Services	129	<u>\$ 5,268,117</u>	<u>\$5,268,117</u>
General Services	137		
Information Technology	142	\$ 5,154,987	
Facilities	143	\$ 4,141,579	
Parks	144	<u>\$ 1,506,691</u>	\$10,803,257
Grand Jury	147	<u>\$ 35,000</u>	<u>\$35,000</u>
Library	148		
Libraries	154	\$ 8,975,453	
Archives & Records Center	155	<u>\$ 311,853</u>	\$9,287,306
TOTAL		<u><u>\$73,520,205</u></u>	



Board of Supervisors



Board of Supervisors

Oscar Villegas
District 1

Don Saylor
District 2

Matt Rexroad
District 3

Jim Provenza
District 4

Duane Chamberlain
District 5

MISSION STATEMENT

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

Description of Major Services

The Board of Supervisors is the duly elected legislative body for the County of Yolo. The Board of Supervisors sets and adopts all policies and establishes programs for law and justice; health and human services; land use, transportation, water resources, air quality and flood management; agriculture; emergency services; intergovernmental relations; libraries; and areas of general governance.

2018-19 Summary of Budget

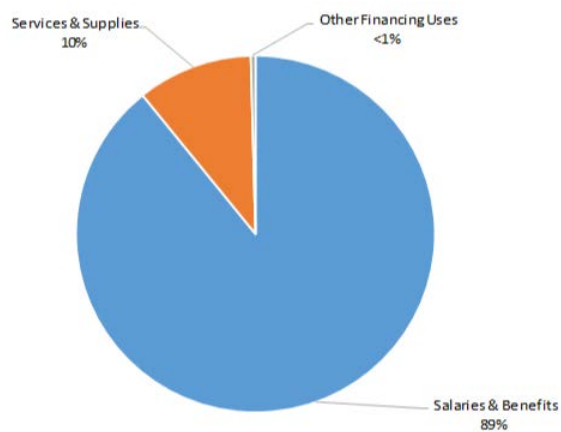
	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Board of Supervisors	\$2,010,620	\$0	\$2,010,620	\$0
Total	\$2,010,620	\$0	\$2,010,620	\$0

SUMMARY OF BOARD OF SUPERVISORS 2018-19 BUDGET

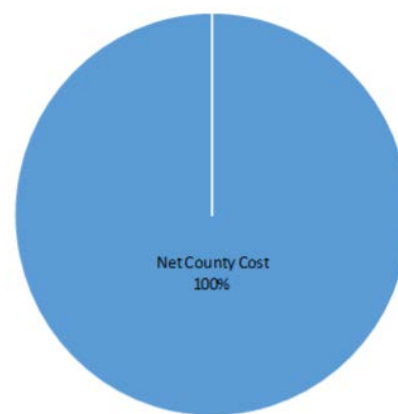
	Actuals 2015-16	Actuals 2016-17	Budget 2017-18	Requested 2018-19	Recommended 2018-19
Revenue					
Miscellaneous Revenues	\$50	\$0	\$0	\$0	\$0
Total Revenue	\$50	\$0	\$0	\$0	\$0
Appropriation					
Salaries & Benefits	\$1,481,912	\$1,502,014	\$1,708,096	\$1,792,894	\$1,792,894
Services & Supplies	\$211,634	\$234,348	\$226,132	\$209,326	\$209,326
Other Charges	\$0	\$20	\$0	\$0	\$0
Other Financing Uses	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400
Total Appropriation	\$1,701,946	\$1,744,782	\$1,942,628	\$2,010,620	\$2,010,620
Use of Fund Balance Available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$1,701,896	\$1,744,782	\$1,942,628	\$2,010,620	\$2,010,620

Funded Staffing: 15.0 15.0 15.0 15.0 15.0

Expenditures



Revenues



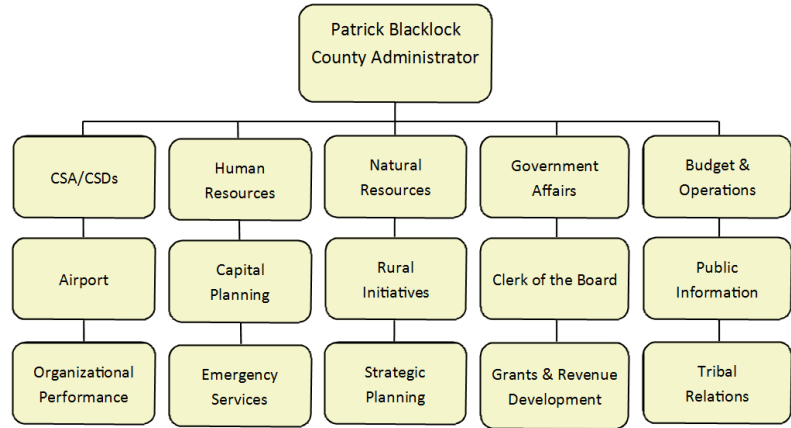


Patrick Blacklock
County Administrator

MISSION STATEMENT

The mission of the County Administrator's Office is to facilitate opportunities and solutions that make a difference.

COUNTY ADMINISTRATOR



Description of Major Services

The County Administrator's Office (CAO) is responsible for translating the direction of the Board of Supervisors into action through its dynamic oversight of the delivery of all County services and countywide comprehensive strategic planning. Additionally, the CAO provides insight to the Board on issues of concern to the community as well as the efficient operation of the County and develops recommendations to assist the Board in addressing those issues. The CAO invests in the vitality of the County's workforce to ensure excellent service to the community.

The CAO directly manages the annual County budget, revenue development, human resources, natural resources, legislation and government affairs, Clerk of the Board, emergency services, public information, County airport operations, tribal relations, community services areas, and economic development.

2018-19 Summary of Budget

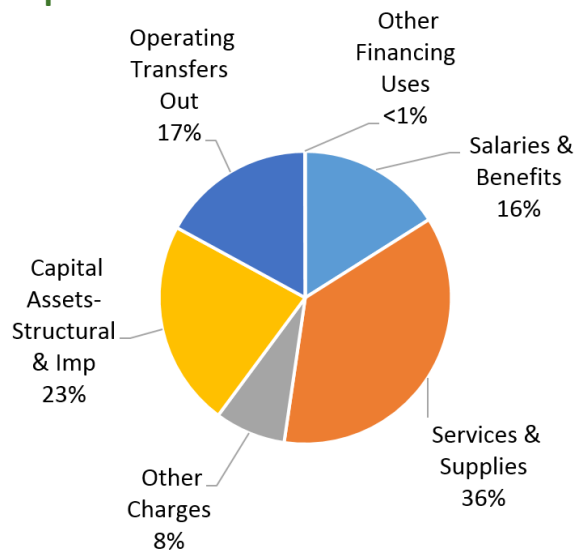
	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Administration	\$5,816,150	\$2,151,500	\$3,646,650	\$18,000
Human Resources	\$4,435,051	\$2,234,982	\$2,200,069	\$0
Emergency Services	\$2,252,042	\$2,123,953	\$128,089	\$0
Housing	\$80,000	\$0	\$80,000	\$0
Tribal Mitigation	\$6,364,153	\$6,238,000	\$0	\$126,153
Natural Resources	\$1,033,527	\$1,351,466	\$0	(\$317,939)
Utilities	\$4,242,600	\$4,242,600	\$0	\$0
Airport	\$361,070	\$361,070	\$0	\$0
County Service Areas	\$11,824,180	\$12,725,406	\$0	(\$901,226)
TOTAL	\$36,408,773	\$31,428,977	\$6,054,808	(\$1,075,012)

SUMMARY OF COUNTY ADMINISTRATOR 2018-19 BUDGET

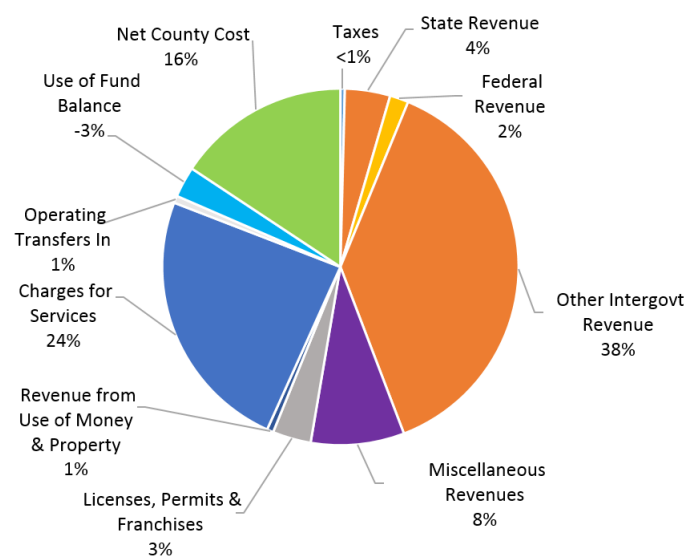
	Actuals 2015-16	Actuals 2016-17	Budget 2017-18	Requested 2018-19	Recommended 2018-19
Revenue					
Taxes	\$181,242	\$192,898	\$128,420	\$154,040	\$154,040
Licenses, Permits & Franchises	\$1,042,638	\$973,851	\$1,197,239	\$1,344,046	\$1,344,046
Revenue from Use of Money & Property	\$552,490	\$300,698	\$218,536	\$225,530	\$225,530
State Revenue	\$273,159	\$882,381	\$1,597,720	\$1,586,470	\$1,586,470
Federal Revenue	\$1,031,425	\$1,384,158	\$5,716,796	\$653,304	\$653,304
Other Intergovt Revenue	\$6,181,449	\$7,354,870	\$6,301,789	\$14,647,789	\$14,647,789
Charges for Services	\$7,967,735	\$7,565,830	\$12,568,177	\$9,297,904	\$9,297,904
Miscellaneous Revenues	\$1,717,210	\$1,598,217	\$2,036,646	\$3,269,894	\$3,269,894
Operating Transfers In	\$511,497	\$827,320	\$797,803	\$250,000	\$250,000
Other Financing Sources	\$172,594	\$86,275	\$25,000	\$0	\$0
Total Revenue	\$19,631,439	\$21,166,498	\$30,588,126	\$31,428,977	\$31,428,977
Appropriation					
Other Charges	\$3,859,223	\$4,155,260	\$8,666,412	\$3,130,276	\$2,852,922
Operating Transfers Out	\$6,272,089	\$6,901,492	\$6,582,106	\$6,197,153	\$6,197,153
Other Financing Uses	\$14,000	\$16,472	\$15,600	\$15,600	\$15,600
Salaries & Benefits	\$4,258,267	\$4,783,339	\$5,664,637	\$5,895,827	\$5,842,905
Services & Supplies	\$9,284,063	\$11,822,259	\$16,119,920	\$13,198,983	\$13,204,983
Capital Assets-Equipment	\$0	\$13,174	\$35,000	\$0	\$0
Capital Assets-Structural & Imp	\$567,620	\$205,164	\$657,850	\$8,295,210	\$8,295,210
Total Appropriation	\$24,255,262	\$27,897,161	\$37,741,525	\$36,733,049	\$36,408,773
Use of Fund Balance Available	(\$249,464)	\$841,288	\$798,122	(\$797,657)	(\$1,075,012)
Net County Cost	\$4,873,287	\$5,889,375	\$6,355,277	\$6,101,729	\$6,054,808

Funded Staffing: 39.5 41.5 38.5 40.5 40.5

Expenditures



Revenues



COUNTY ADMINISTRATOR 2017-18 GOALS, STRATEGIES & ACCOMPLISHMENTS

2017-18 Goals & Strategies	2017-18 Accomplishments/Status
Goal 1: Operational Excellence	
<ul style="list-style-type: none"> ❖ Implement robust employee engagement strategies ❖ Develop sustainability plan for 2-1-1 ❖ Expand use of results-based accountability through performance management system and related dashboards ❖ Develop new revenue through Medi-Cal Administrative Activities billing and Donations program ❖ Public posting of online community dashboard ❖ Market and brand Yolo County values ❖ Implement electronic forms in Human Resources ❖ Develop benefits and leaves education campaign for employees and department HR Generalists ❖ Continue implementation of new employee onboarding and orientation program ❖ Expand and enhance performance management across county programs and services ❖ Begin construction and remodel of the projects included in the CIP Financing Plan ❖ Finalize the General Ledger and Project Accounting system improvements. ❖ Enhance and improve the functioning of the Infor Procurement module ❖ Implement the Infor Budget Module 	<ul style="list-style-type: none"> ❖ Developed departmental employee engagement teams to implement employee engagement strategies. ❖ Developed a sustainability plan for 2-1-1 Yolo. ❖ Expanded use of results-based accountability through performance management system and related dashboards. ❖ Developed new revenue through Medi-Cal Administrative Activities billing and Donations program. ❖ Publicly posted online community dashboard. ❖ Increased the use of the County Values through marketing and branding. ❖ Implemented electronic forms in Human Resources. ❖ Developed ongoing forum for Human Resource Generalists to learn more about HR practices and procedures. ❖ Initiated construction of the Monroe Detention facility and airport projects. ❖ Completed the Infor General Ledger and Activity Ledger improvements. ❖ Provided mutual aid to sister counties for the Oroville dam incident, the October firestorms, and the Santa Barbara mudslides. ❖ COB implemented an online search for official Board of Supervisors records.
Goal 2: Thriving Residents	
<ul style="list-style-type: none"> ❖ Begin construction of Esparto Recreational Center ❖ Assist Adult Day Health Center with facility expansion/relocation ❖ Complete Environmental Impact Report for Yolo Library ❖ Improve options for aging population through coordinated Senior Services Plan for Winters residents ❖ Assist Madison and Knights Landing with obtaining funding to ensure safe and adequate drinking water ❖ Continue exploration of new Animal Shelter facility in collaboration with Cities and UC Davis. 	<ul style="list-style-type: none"> ❖ Initiated construction of Esparto Recreational Center. ❖ Improved options for the aging population through coordinated Senior Services Plan for residents of Winters. ❖ Assisted Knights Landing with funding and construction of a new well needed for adequate drinking water supply and water quality. ❖ Worked with Cities, UC Davis, and Unleashing the Possibilities Inc. on two options for a new animal shelter and proactive fundraising.

COUNTY ADMINISTRATOR 2017-18 GOALS, STRATEGIES & ACCOMPLISHMENTS continued

<ul style="list-style-type: none"> ❖ Continue project management for North Davis Meadows CSA to consolidate with City of Davis water system for domestic water uses ❖ Complete Westucky water/sewer connection to City of Woodland ❖ Continue evaluation of options to address water quality and quantity issues in Wild Wings CSA Progress toward self-sustainable administration of CSA services through most appropriate program ❖ Stabilization of sewer systems and funds in North Davis Meadows and Wild Wings CSAs ❖ Create 3-year investment/improvement plans for rural communities 	<ul style="list-style-type: none"> ❖ Completed design and Prop 218 proceedings to construct a connection to City water for North Davis Meadows. ❖ Completed assessment and budgeted for the design to address water quality and quantity issues in Wild Wings CSA. ❖ Constructed a new drinking water well in Knights Landing.
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Goal 3: Safe Communities

<ul style="list-style-type: none"> ❖ Repair Cache Creek and CSA 6 levees to acceptable standard ❖ Begin construction of Monroe Detention Facility project ❖ Flood solution for Madison's localized flooding ❖ Develop software to share data among criminal justice departments, HHSA, and community-based services providers ❖ Develop Emergency Management Strategic Plan for Operational Area 	<ul style="list-style-type: none"> ❖ Secured state funding for enhanced levee inspections and levee crown repairs in CSA-6; completed Mitigated Negative Declaration for CEQA and performed substantial levee maintenance activities. ❖ Professional services engaged and a task force formed to develop flood solution for Madison, ❖ Completed an environmental scan for the Community Corrections Partnership. ❖ Designed and held a 4-day emergency management training for over 200 EOC responders (IEMC).
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Goal 4: Sustainable Environment

<ul style="list-style-type: none"> ❖ Implement \$1.5M award from Department of Water Resources for the Small Communities Flood Risk Reduction projects in Yolo, Clarksburg, and Knights Landing. 	<ul style="list-style-type: none"> ❖ Awarded \$1.5M from DWR for small communities flood risk reduction projects in Yolo, Clarksburg, and Knights Landing. ❖ Created a new Damage Assessment Platform to prepare for winter storms. Three other counties and three cities are implementing the platform. ❖ Persuaded the state to consider providing "new water" to County as ag mitigation for flood/habitat projects.
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Goal 5: Flourishing Agriculture

<ul style="list-style-type: none"> ❖ Refine cannabis cultivation ordinance and fees ❖ Enhance permit processing for agricultural processors ❖ Complete Agricultural Worker needs assessment and develop strategies to address 	<ul style="list-style-type: none"> ❖ Conducted public outreach meetings on cannabis land use ordinance and fiscal analysis of the tax. ❖ Completed the Agricultural Worker needs assessment and developed strategies to address identified needs. ❖ Developed a Rural Farm Worker Outreach Program.
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COUNTY ADMINISTRATOR GOALS & STRATEGIES for 2018-19

Goal 1: Operational Excellence

Strategies for 2018-19

- ❖ Expand support resources for performance management system by developing department capacity and related dashboards.
- ❖ Develop a 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.
- ❖ Advance supervisor development opportunities and support resources.
- ❖ Increase innovative utilization of technology.
- ❖ Progress toward self-sustainable administration of CSA services through the most appropriate operational model.
- ❖ Develop customer service training for staff.
- ❖ Create a policy for public engagement and associated training for staff.

Goal 2: Thriving Residents

Strategies for 2018-19

- ❖ 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.

Goal 3: Safe Communities

Strategies for 2018-19

- ❖ Develop a 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.
- ❖ Apply for accreditation of our Office of Emergency Services.
- ❖ Create disaster preparedness campaign.

Goal 4: Sustainable Environment

Strategies for 2018-19

- ❖ Develop a land use ordinance for cannabis.
- ❖ Continue to work collaboratively with 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 stormwater management to the most appropriate entity.
- ❖ Identify potential locations for a county Off-Highway Vehicle park.
- ❖ Investigate feasibility of a parks district.

Goal 5: Flourishing Agriculture

Strategies for 2018-19

- ❖ Adopt and implement a net benefit policy.

County Administrator Program Summary

<u>Program Title</u> Program Purpose	BUDGET								
<i>Program Information</i>	County Administrator	Human Resources	Yolo Electric	OES	Housing & Community Development	Cache Creek	Airport	Cooperative Extension	County Service Areas

Significant Budget Changes: The 2018-19 Recommended Budget includes a new Associate Management Analyst to assist with community engagement and County website development. Countywide IT charges partially fund the position. Additionally, the budget includes a \$1.2 million increase in water resources grants, primarily related to the Small Communities Flood Risk Reduction program.

The budget for Housing & Community Development declined by \$5.8 million due to two active grants ending in 2017-18. New grant amounts for 2018-19 will be known in September and included in the 2018-19 Adopted Budget.

The 2018-19 Recommended Budget for County Service Areas reflects an \$8 million increase, primarily due to a \$7.5 million increase in North Davis Meadows for the Water System Consolidation Project.

Administration

<p>Clerk of the Board Ensure proper public notice and recording of the actions of the Board of Supervisors and related governing bodies</p> <hr/> <p><i>The Clerk of the Board is a mandated County function per Government Code.</i></p> <ul style="list-style-type: none"> •Staff notice and catalog the agendas, correspondence and actions of the Board of Supervisors, In-Home Supportive Services Public Authority, Assessment Appeals Board, Yolo County Housing and other related bodies to preserve the public record. •The office also serves as the repository of Assessment Appeals, Planning Commission Appeals, Williamson Act Contracts, and claims against the County. <hr/>	❖								Operational Excellence
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County Administrator Program Summary continued

<p>Strategic Plan Implementation Improve implementation progress of the Strategic Plan.</p> <ul style="list-style-type: none"> • Progress towards achieving Strategic Plan goals is continuously monitored with progress reported to the Board for feedback and guidance on an annual basis • Department level workshops are also held on an annual basis to understand and address any challenges in implementation 	❖	County Administrator	Human Resources	Yolo Electric	OES	Housing & Community	Cache Creek	Airport	Cooperative Extension	County Service Areas	Thriving Residents Sustainable Environment Safe Communities Flourishing Agriculture Operational Excellence
<p>Legislative Advocacy and Intergovernmental Affairs Advance County interests.</p> <ul style="list-style-type: none"> • Board-adopted Legislative Advocacy Policy guides advocacy efforts, and annual focus areas are identified in the Board-adopted Legislative Advocacy Priorities. • The County continually seeks to develop and enhance collaborative relationships with external partners to provide net public benefit and maximize success. 	❖										Thriving Residents Sustainable Environment Safe Communities Flourishing Agriculture Operational Excellence
<p>Rural Community Investment Fund Improve infrastructure for Yolo County rural communities that enhance economic development and health & safety.</p> <ul style="list-style-type: none"> • The Rural Community Investment Fund is a mechanism for assisting rural communities in identifying funding solutions for projects ("initiatives") that address pressing needs in economic development or health & safety. • Each fiscal year the County Administrator's Office, working with departments and the rural community, explores, prioritizes and presents initiatives to the Board of Supervisors for consideration for assistance in the form of grant research or the provision of partial funds. 	❖				❖						Thriving Residents Sustainable Environment Safe Communities Flourishing Agriculture Operational Excellence

County Administrator Program Summary continued

Natural Resources

<p>Water Resources Increase flood protection, water supply reliability, agricultural sustainability, recreation, and ecosystem resilience of the region.</p> <hr/> <p><i>Staff seeks to achieve flood protection, water supply reliability, agricultural sustainability, recreation and ecosystem resilience through advancing county interests in plans and projects at the regional, state, and federal level.</i></p>	❖ County Administrator	Human Resources	Yolo Electric	OES	Housing & Community	❖ Cache Creek	Airport	Cooperative Extension	County Service Areas	<p>Sustainable Environment</p> <p>Operational Excellence</p>
<p>Cache Creek Area Plan Ensure a sustainable and well-regulated aggregate mining industry and increasing restoration and functional use of the lower Cache Creek.</p> <hr/> <ul style="list-style-type: none"> •The Cache Creek Area Plan (CCAP) is a comprehensive mining and restoration plan that was adopted by the Board in 1996 for 14.5 miles of lower Cache Creek, between Capay Dam and the town of Yolo. •The CCAP consists of two distinct but complementary plans governing different areas of the overall plan area: the Off-Channel Mining Plan (OCMP) and the Cache Creek Resources Management Plan (CCRMP). •The OCMP regulates gravel mining in the Cache Creek area. •The Cache Creek Resources Management Plan (CCRMP) sets goals for restoration and functional use for lower Cache Creek. 	❖					❖				<p>Sustainable Environment</p> <p>Operational Excellence</p>

County Administrator Program Summary continued

Divisions

<p>Airport Ensure cost efficiency of the Yolo County Airport and reduce airport impacts on surrounding residents.</p> <hr/> <ul style="list-style-type: none"> •The Airport Manager is responsible for oversight and management of airport facilities, lands, and tenants leasing property on the 498 acres (398 acres of which are underdeveloped) at the County Airport site. •Management responsibilities include compliance with federal, state, and local regulations pertaining to the airport; liaison for the public, tenants, and government agencies with a vested interest in the airport; lease management for tenants; maintenance of various types of equipment located at the airport; encouragement of positive development and growth at the airport; and sponsorship of projects to improve safety. 	❖ County Administrator	Human Resources	Yolo Electric	OES	Housing & Community Development	Cache Creek	❖ Airport	Cooperative Extension	County Service Areas	Operational Excellence
<p>County Service Areas Ensure quality and cost-efficient delivery of services to designated unincorporated communities.</p> <hr/> <ul style="list-style-type: none"> •Currently, there are seven County Service Areas (CSAs) and two Assessment Districts that are managed by the County Administrator’s Office. •The basic premise is to fund a service that the County would not otherwise be able to finance through traditional sources (i.e., property, sales or fuel tax) by creating a direct assessment that a property owner pays for a particular service. In Yolo County, services provided through these mechanisms include street lighting, street sweeping, water, sewer, roads, fire protection, storm drainage, levee maintenance, and parks and recreation. •Management of CSAs includes the delivery of services and customer support as well as compliance with all local State and Federal regulations (i.e., Department of Water Resources, Environmental Protection Agency, County Environmental Health). Full cost recovery for services is provided utilizing the Proposition 218 process and annual assessments. 	❖							❖		Safe Communities Operational Excellence

County Administrator Program Summary continued

<p>Office of Emergency Services Ensure that our community is protected and prepared for all hazards</p> <hr/> <ul style="list-style-type: none"> • <i>The Office of Emergency Services (OES) is responsible for the administration of the County's comprehensive, all-hazard emergency management program.</i> • <i>The program is responsible for identifying threats, developing response plans and protocols, recommending hazard mitigation strategies, conducting staff training and response exercises, providing preparedness information to the public, collaborating with allied agencies and coordinating the County's response to, and recovery from, major emergencies.</i> <hr/>	❖	County Administrator	Human Resources	Yolo Electric	❖	OES	Housing & Community Development	Cache Creek	Airport	Cooperative Extension	County Service Areas	Safe Communities Operational Excellence
<p>Human Resources Ensure a high performing and diverse workforce.</p> <hr/> <ul style="list-style-type: none"> • <i>HR provides centralized human resources services to County departments. Services include:</i> <ul style="list-style-type: none"> • <i>Employee relations,</i> • <i>Recruitment and outreach to fill County positions,</i> • <i>Employee and leadership training and development,</i> • <i>Maintenance of County classification and compensation systems,</i> • <i>Employee recognition, engagement, and wellness programs,</i> • <i>Payroll and benefits administration,</i> • <i>Compliance with federal and state employment laws,</i> • <i>Administration of terms and conditions of employment for employees,</i> • <i>Disability and leaves management,</i> • <i>Worker's compensation administration,</i> • <i>Performance management including disciplinary action and workplace investigations.</i> • <i>Additional support to departments and employees is delivered through an identified human resources liaison in each County department.</i> • <i>Recruitment functions are decentralized at the Health and Human Services Agency</i> <hr/>	❖	❖										<p style="text-align: center;">Thriving Residents Sustainable Environment Safe Communities Flourishing Agriculture Operational Excellence</p> <hr/> <p style="text-align: center;">RBA Attached</p> <hr/>

**COUNTY ADMINISTRATOR
HUMAN RESOURCES RECRUITMENT**

<p>PROGRAM PURPOSE STATEMENT</p>	<p>Hire a well-qualified and diverse workforce.</p>
<p>PROGRAM INFORMATION</p>	<p>Human Resources conducts recruitment functions for all County departments except the Health & Human Services Agency (HHSA). Recruitment functions include advertising, screening applications, administering selection exams, and referring eligible candidates to departments for consideration in filling vacancies. Once Human Resources has advertised for an open recruitment, a selection process follows that includes application screening and one or more subsequent examinations (e.g., Written Examination, Training and Experience Evaluation, Oral Examination, Performance Examination, Physical Agility Examination). A pass point is set for exams, and candidates with a passing score are placed on an eligible list and ranked in descending order of their final score. Human Resources refers the top ten ranking candidates to the department following the recruitment process. In cases where an eligible list already exists, HR forwards the list directly to the requesting department. Hiring departments conduct a selection process including interviews with all candidates referred by Human Resources. Human Resources strives to meet the goal for the diversity of the Yolo County workforce to reflect the demographics of the community by embedding targeted outreach efforts into its recruitment processes.</p> <p>Key Terms</p> <p>Vacant Position: Position within the County that is currently vacant, funded, and approved to fill.</p> <p>Requisition: Electronic request form submitted by the hiring department using the county applicant tracking system NEOGOV. A requisition is used to initiate a recruitment process or to receive a Referral List from an existing Eligible List.</p> <p>Recruitment: A defined period when a vacant position is advertised to solicit applications from potential candidates.</p> <p>Application: An electronic submission from a potential candidate in response to an open recruitment using the county applicant tracking system NEOGOV. This document provides information about a potential candidate’s education, work experience, and any other relevant training/background.</p> <p>Candidate: An applicant who meets the minimum qualifications for a vacant position and who has passed any subsequent selection exams to assess relevant knowledge, skills, and abilities.</p>

	<p>Eligible List: A list of qualified candidates that is created as a result of an open recruitment and the subsequent selection examination. Candidates who receive a passing examination score are placed on this list and ranked in descending order of their final scores. This list is typically utilized for up to one year to provide viable candidates to departments.</p> <p>Referral List: A list of the top ten ranking candidates from the Eligible List for the vacancy to be filled by the hiring department.</p>
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PM1: HOW MUCH DID WE DO?	
STAFF 1.1	# HR staff assigned to perform recruitment functions:
1.2	# Vacant Positions:
1.3	# Requisitions Submitted by Departments:
1.4	# Recruitments Opened:
1.5	# Applications Submitted:
1.6	# Candidates:
1.7	# Recruitments Closed:
1.8	# Candidates Referred for Interview:

PM2: HOW WELL DID WE DO IT?	
2.1	Vacancy rate:
2.2	Average # of days from the date the requisition was opened to the date recruitment was opened:
2.3	Average # of applications received per recruitment:
2.4	# and % of applications received that met minimum qualifications:
2.5	Average # of days from the date recruitment is opened to the date of referral:
2.6	Average # of candidates referred per recruitment:

PM3: IS ANYONE BETTER OFF?	
3.1	Well Qualified: # and % of supervisors satisfied with the candidate pool referred
3.2	Well Qualified: # and % of supervisors satisfied that their hire was well qualified
3.3	Diversity: # and % of supervisors satisfied with the diversity of the candidate pool
3.4	Diversity (ethnicity, age, gender): Target is for the Yolo County workforce and new hires to reflect the Yolo County community

As of:

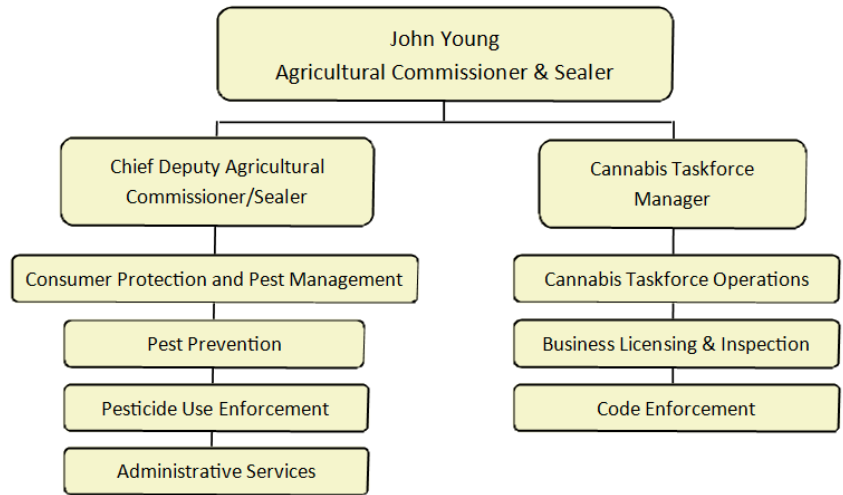


John Young
Agricultural Commissioner
& Sealer

MISSION STATEMENT

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

AGRICULTURE



Description of Major Services

The Department of Agriculture and Weights & Measures partners with the public, business community and agricultural industries to promote agriculture; protect the community and its environment through consistent pesticide regulation; educate growers and farm workers about pesticide safety; assist with the worldwide movement of farm products while avoiding the introduction and spread of serious agricultural pests; and ensure equity and foster confidence in the marketplace through regular inspections of raw and packaged commodities and weighing and measuring devices.

2018-19 Summary of Budget

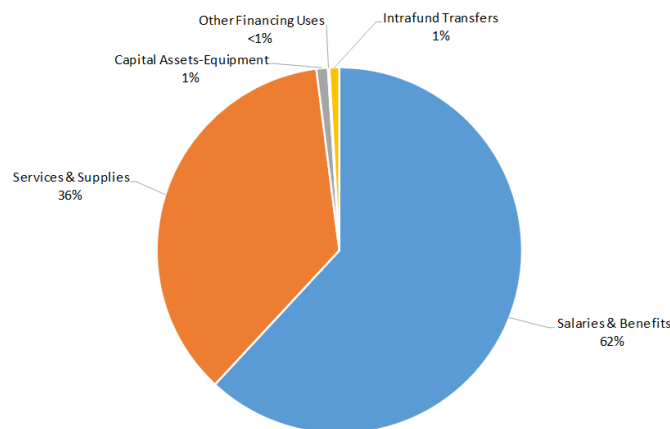
	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Agriculture	\$3,145,920	\$2,340,416	\$732,504	\$73,000
Regulatory Cannabis Program	\$3,902,050	\$3,902,050		
Illegal Cannabis Enforcement	\$70,500		\$70,500	
TOTAL	\$7,118,470	\$6,242,466	\$803,004	\$73,000

SUMMARY OF AGRICULTURE 2018-19 BUDGET

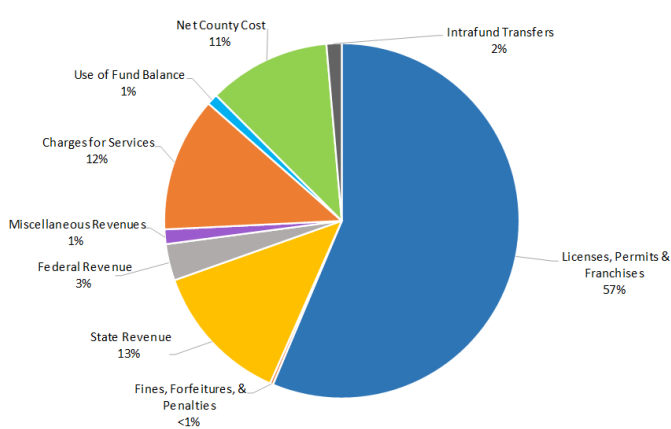
	Actuals 2015-16	Actuals 2016-17	Budget 2017-18	Requested 2018-19	Recommended 2018-19
Revenue					
Licenses, Permits & Franchises	\$160,239	\$1,900,557	\$3,939,872	\$4,067,050	\$4,067,050
Fines, Forfeitures, & Penalties	\$14,000	\$36,773	\$20,000	\$20,000	\$20,000
State Revenue	\$784,727	\$934,473	\$840,557	\$935,153	\$935,153
Federal Revenue	\$294,475	\$169,511	\$252,636	\$240,000	\$240,000
Other Intergovt Revenue	\$10,970	\$15,000	\$0	\$0	\$0
Miscellaneous Revenues	\$78,685	\$111,604	\$71,500	\$96,263	\$96,263
Charges for Services	\$774,626	\$900,818	\$882,828	\$884,000	\$884,000
Total Revenue	\$2,117,722	\$4,068,736	\$6,007,393	\$6,242,466	\$6,242,466
Appropriation					
Salaries & Benefits	\$1,923,625	\$2,105,208	\$2,953,774	\$4,590,140	\$4,470,089
Services & Supplies	\$598,922	\$733,938	\$1,961,523	\$2,027,671	\$2,602,671
Capital Assets-Equipment	\$81,778	\$81,982	\$597,093	\$73,000	\$73,000
Other Charges	\$24,200	\$8,000	\$0	\$0	\$0
Operating Transfers Out	\$222,763	\$419,010	\$0	\$0	\$0
Other Financing Uses	\$0	\$30,500	\$0	\$10,000	\$10,000
Intrafund Transfers	(\$138)	\$322,700	\$1,684,701	\$487,710	(\$37,290)
Total Appropriation	\$2,851,150	\$3,701,336	\$7,197,091	\$7,188,521	\$7,118,470
Use of Fund Balance Available	\$76,555	(\$1,108,245)	\$120,000	\$73,000	\$73,000
Net County Cost	\$656,873	\$740,845	\$1,069,698	\$873,055	\$803,004

Funded Staffing: 18.0 22.0 26.0 27.0 27.0

Expenditures



Revenues



AGRICULTURE 2017-18 GOALS, STRATEGIES & ACCOMPLISHMENTS

2017-18 Goals & Strategies

2017-18 Accomplishments/Status

Goal 1: Operational Excellence

- ❖ Enhance the team culture within the department
- ❖ Adopt talent development best practices
- ❖ Support implementation of the 2016-2019 Strategic Plan
- ❖ Provide growth opportunities for Ag Department team members

❖ Operational excellence is an ongoing priority for the department and will continue to be one of our primary focus areas into the future.

Goal 2: Thriving Residents

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

❖ The department conducted 7 Farmers Market inspections and 23 Certified Producer (field) inspections in 2017 to ensure that the marketplace is fair and equitable for the producer and the consumer. Program enforcement will increase as each certified producer receiving a minimum of one field inspection annually and each Farmers Market receiving two inspections annually.

Goal 3: Safe Communities

- ❖ Protect people and the environment from pesticide misuse by proper permitting, field use inspection monitoring, appropriate enforcement responses and ongoing compliance assistance
- ❖ Issue restricted material use permits in accordance with the Department of Pesticide Regulation (DPR) standards.
- ❖ Improve pesticide use compliance by completing the compliance monitoring targets in the DPR Pesticide Work Plan and take appropriate enforcement actions
- ❖ Investigate all pesticide related illness, injury and exposure, in an effort to educate and prevent future pesticide related incidents.
- ❖ Educate cannabis cultivators on proper pesticide use, including but not limited to; issuing over 100 new pesticide permits for cannabis cultivation, educating pesticide users in proper manner and methods of application, and proper personal protective equipment.
- ❖ Assure a fair and equitable marketplace for all consumers and businesses in Yolo County
- ❖ Improve consumer protection by implementing an annual undercover test purchase program

❖ The department places a priority on protecting people and the environment. Under this priority, the pesticide use enforcement and weights and measures programs continue to implement the Safe Communities strategies successfully. The department conducts over two thousand (2,000) Device inspections, 115-125 Point of Sale inspections, and more than 25 Quantity Control audits of pre-packaged commodities annually. In doing so, the department ensures consumer confidence in the marketplace. The department also conducted numerous "slack fill" measurements for the Yolo County Consumer Protection and Fraud Division. Undercover test purchases are performed on a complaint basis due to staffing shortages.

AGRICULTURE 2017-18 GOALS, STRATEGIES & ACCOMPLISHMENTS Continued

Goal 4: Sustainable Environment

- | | |
|--|---|
| <ul style="list-style-type: none">❖ Encourage reduced risk pesticide use and integrated pest management practices❖ Encourage environmental stewardship and governmental efficiency by conducting on-farm CUPA inspections on behalf of the Environmental Health Division and in coordination with our on-farm pesticide use enforcement inspection program❖ Encourage environmental stewardship and governmental efficiency by partnering with the Yolo County Farm Bureau to carry out the Irrigated Lands Program❖ Encourage environmental stewardship by partnering with the Yolo County Farm Bureau to plan and execute the Yolo County Spray Safe event, reaching 400 + pesticide applicators. | <ul style="list-style-type: none">❖ Through continuous collaboration with other agencies and community partners, the department has successfully implemented the Sustainable Environment strategies |
|--|---|

Goal 5: Flourishing Agriculture

- | | |
|---|--|
| <ul style="list-style-type: none">❖ Develop a fully funded land use planning program to ensure comments are made on projects impacting agriculture (Flourishing Agriculture Priority Focus Area)❖ Due to a positive find of Asian Citrus Psyllid (ACP) in West Sacramento, a State Interior Quarantine has been enacted in portions of West Sacramento. Current Delimitation trapping was conducted and treatment of ACP host material was performed on 2/27/17. Trapping procedures will continue for 3 life cycles of the pest to determine if treatment protocol was successful. | <ul style="list-style-type: none">❖ The work to develop a fully funded Ag land use planning program is ongoing; the department hired a Principal Planner who now reviews ag projects. The department continues to work with the CAO and Community Services on an appropriate reimbursement method.❖ No additional ACP have been detected in Yolo County to date and the department remains optimistic of the quarantine being lifted. |
|---|--|

AGRICULTURE GOALS & STRATEGIES for 2018-19

Goal 1: Operational Excellence

Strategies for 2018-19

- ❖ Focus on Employee Engagement and Development
- ❖ Support implementation of the 2016-2019 Strategic Plan
- ❖ Provide growth opportunities for Ag Department team members

Goal 2: Thriving Residents

Strategies for 2018-19

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

Goal 3: Safe Communities

- ❖ Protect people and the environment from pesticide misuse by proper permitting, field use inspection monitoring, appropriate enforcement responses, and ongoing compliance assistance.
 - Issue restricted materials compliant with the Department of Pesticide Regulation (DPR) standards.
 - Improve pesticide use compliance by completing the compliance monitoring targets in the DPR Pesticide Work Plan and take appropriate enforcement actions
 - Investigate all pesticide-related illness, injury, and exposure, to educate and prevent future pesticide-related incidents.
 - Educate cannabis cultivators on proper pesticide use, including but not limited to; issuing over 80 new pesticide permits for cannabis cultivation, educating pesticide users in the proper manner and methods of pesticide application, and the appropriate use personal protective equipment.
- ❖ Assure a fair and equitable marketplace for all consumers and businesses in Yolo County.
 - Improve consumer protection by implementing an annual undercover test purchase program.
 - Implement an annual skimmer device detection program.

Goal 4: Sustainable Environment

- ❖ Encourage reduced risk pesticide use and integrated pest management practices
 - Encourage environmental stewardship and administrative efficiency by conducting on-farm CUPA inspections on behalf of the Environmental Health Division and in coordination with our on-farm pesticide use enforcement inspection program.
 - Encourage environmental stewardship and administrative efficiency by partnering with the Yolo County Farm Bureau to carry out the Irrigated Lands Program.
 - Encourage environmental stewardship by partnering with the Yolo County Farm Bureau to plan and execute the Yolo County Spray Safe event, to reach 400+ pesticide applicators.

Goal 5: Flourishing Agriculture

- ❖ Continue the development of a fully funded land use planning program to ensure inclusion of comments regarding projects with agricultural impact. **(Flourishing Agriculture Priority Focus Area)**
- ❖ Develop online tools for residents and farmers.
 - Develop an online complaint form.
 - Determine the feasibility of developing a self-service portal for pesticide permit holders and organic certification clients.
 - Determine the feasibility of accepting online payments.

Agriculture Program Summaries

Program Title Program Purpose	BUDGET	
<hr/> <i>Program Information</i> <hr/>	AGRICULTURE	Strategic Plan Alignment <hr/> RBA Attached <hr/>
<p>Significant Budget Changes: The 2018-19 Recommended Budget for Agriculture includes three replacement vehicles funded by the Agriculture Equipment Replacement Fund.</p> <p>The Cannabis program budget includes the addition of a new Office Support Specialist position, several contracts related to the development of the comprehensive land use ordinance, and software for the management of licensing and code enforcement activities. The budget for enforcement of illegal (non-licensed) cannabis cultivation includes 15% of the cost for two Deputy Sheriff positions and minor supplies funded by the General Fund.</p> <p>The FY 2018-19 Recommended Budget does not include any funding from the cannabis tax.</p>		
<p><u>Weights & Measures</u> Enhance consumer protections and ensure an equitable marketplace.</p> <hr/> <p><i>County weights and measures officials serve all consumers as the local regulatory agency authorized to enforce the California Business & Professions Code and the California Code of Regulations pertaining to issues of "Equity in the Marketplace." Sealers annually perform thousands of inspections on various commercial devices, check packages for net content, review weighmaster records for accuracy, and provide training and education to businesses and individuals.</i></p> <hr/>	❖	Operational Excellence
<p><u>Pesticide Use Enforcement</u> Increase the safe use of pesticides essential for the production of food and fiber.</p> <hr/> <p><i>The Pesticide Use Enforcement Program protects California's agricultural industry, wildlife, natural resources, and the health and safety of County residents and workers. The program does so by 1) promoting the safe use of pesticides through the monitoring of pesticide applications, 2) issuing pesticide use permits, 3) investigating pesticide illnesses and complaints, and 4) providing education and outreach to the public, farmers, pest control businesses, and agricultural field workers.</i></p> <hr/>	❖	Sustainable Environment Safe Communities Flourishing Agriculture

AGRICULTURE PROGRAMS Continued

Pest Prevention

To keep exotic agricultural and environmental pests out of Yolo County through interception, early detection, and eradication.

The Pest Prevention program comprises point of entry inspections, maintenance of quarantines, detection trapping, and pest surveys to prevent the introduction of exotic invasive insects and plant diseases that would impact agriculture, urban landscapes, and forests.



**Thriving
Residents
Sustainable
Environment
Safe
Communities
Flourishing
Agriculture**

RBA Attached

AGRICULTURE
High-Risk Parcel Inspection

<p>PROGRAM PURPOSE STATEMENT</p>	<p>To intercept and inspect USPS packages containing agricultural materials and remove those prohibited by law or infested with pests.</p>
<p>PROGRAM INFORMATION</p>	<p>Agricultural dog handlers and canine units from Sacramento & Contra Costa Counties hold packages at the West Sacramento USPS Sectional Center 2-3 days a week. Yolo Biologists obtain permission to inspect agricultural contents for pests, destroying or returning prohibited items.</p>

PM1: HOW MUCH DID WE DO?

<p>STAFF 1.1</p>	<p># Staff # Contracts Costs</p>
<p>CUSTOMERS 1.2</p>	<p># Of public contacts via phone contact # Of domestic/foreign businesses contacted</p>
<p>UNITS OF SERVICE 1.3</p>	<p># Of notice of rejections (NOR's) # Of returned packages to senders # Of packages inspected</p>

PM2: HOW WELL DID WE DO IT?

<p>2.1</p>	<p>How much did it cost to intercept a pest? How many samples/prohibited materials confirmed by State Laboratory (A-Rated Pests)</p>
<p>2.2</p>	<p>% of held packages processed within required time limits</p>
<p>2.3</p>	<p># of complaints registered</p>
<p>2.4</p>	<p># of new methods developed for future use</p>

AGRICULTURE CONTINUED

PM3: IS ANYONE BETTER OFF?	
3.1	# of pests prevented from entering the Yolo County/Sacramento Valley region of California
3.2	# of repeat violators observed

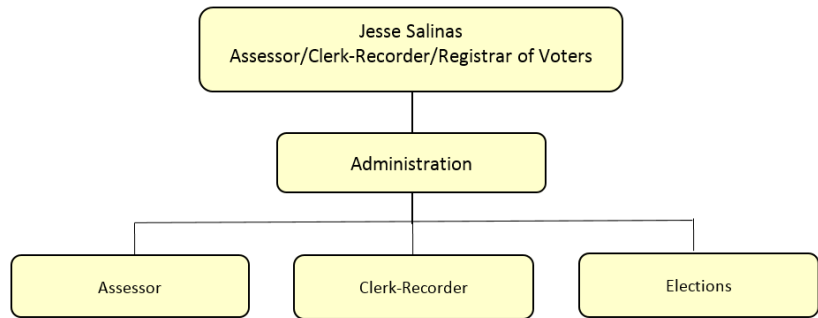


Jesse Salinas
Assessor/Clerk-Recorder/
Registrar of Voters

MISSION STATEMENT

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

Assessor/Clerk-Recorder/Registrar of Voters



Description of Major Services

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

- The Assessor Branch works by law to create equitable, timely, and accurate property tax assessments to determine the tax base for which the property tax levy is applied.
- California Law mandates the responsibilities of the Clerk-Recorder Branch. These responsibilities include the processing and maintaining of official records such as Real Property documents, marriage, birth and death certificates, notary oaths, fictitious business names, and process server documentation.
- The Elections Branch conducts all federal, state, county, school district, special district, general, and special elections. The branch executes its duties while adhering to the strict guidelines outlined in Federal and California Elections Codes.

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
TOTAL	\$7,527,599	\$2,682,600	\$4,844,999	\$0

SUMMARY OF Assessor/Clerk-Recorder/Elections 2018-19 BUDGET

	Actuals 2015-16	Actuals 2016-17	Budget 2017-18	Requested 2018-19	Recommended 2018-19
Revenue					
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
Total Revenue	\$2,759,367	\$3,073,000	\$2,672,400	\$2,682,600	\$2,682,600
Appropriation					
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-Equipment	\$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
Total Appropriation	\$6,261,544	\$6,729,717	\$7,450,635	\$7,747,386	\$7,527,599
Use of Fund Balance Available	\$0	\$0	\$62,582	\$0	\$0
Net County Cost	\$3,502,177	\$3,656,718	\$4,715,653	\$5,064,786	\$4,844,999

Funded Staffing:

51.0

52.0

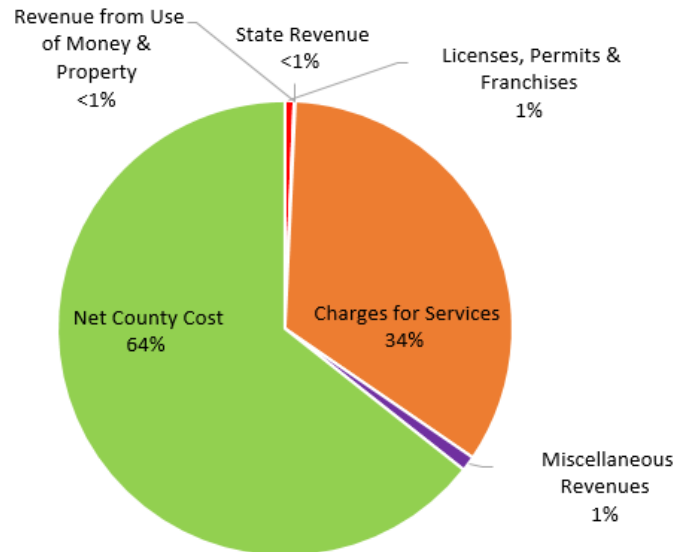
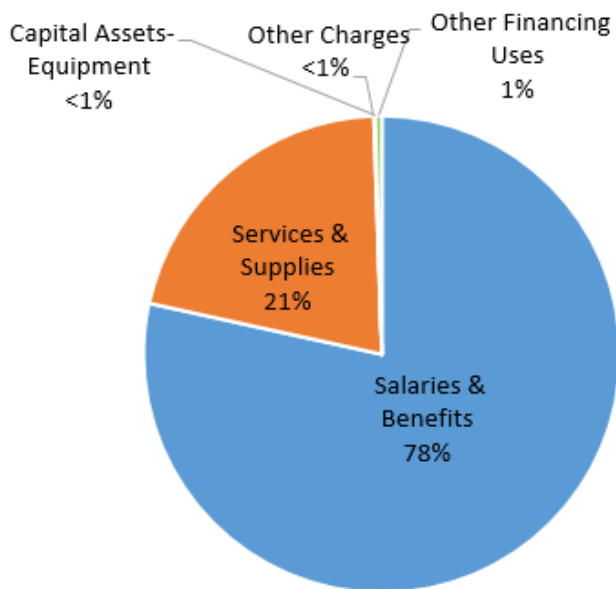
54.0

51.0

51.0

Expenditures

Revenues



Assessor/Clerk-Recorder/Elections 2017-18 GOALS, STRATEGIES & ACCOMPLISHMENTS

2017-18 Goals & Strategies

2017-18 Accomplishments/Status

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

- | | |
|---|--|
| <ul style="list-style-type: none"> ❖ In accordance with completion of the C.A.P. - formalize fiscal policies and procedures department wide ❖ Build upon partnerships with outside entities to continue to improve workflow efficiencies ❖ Following formal approval of Department Job Reclassification, continue to expand intradepartmental cross-training ❖ Continue to expand and actively promote staff development and growth opportunities | <ul style="list-style-type: none"> ❖ ACE finalized the C.A.P. process on 12/31/17 and forwarded the relevant documentation to the Internal Audit Division of DFS and the Grand Jury. Many of the Policies and Procedures have been implemented throughout the department not just within the Elections Branch. ❖ The Elections Branch increased communication with other Registrar of Voters to search out “best” practices in purchasing, candidate filings, and new election code implementation. ❖ ACE takes an active role on relevant Legislation Committees. ❖ ACE staff participated in the StrengthsFinder process, and all staff members have received their assessments. The assessments reveal a broad spectrum of strengths from which the department can form effective and efficient project teams. For example, the employee break room changes started as an idea of an employee with Activator and Woo strengths. The employee's strengths allowed execution of the concept while bringing people together. |
|---|--|

Goal 2: Expand Outreach

- | | |
|--|---|
| <ul style="list-style-type: none"> ❖ Expand and enhance outreach and educational efforts by collaborating with strategic partners to effectively and efficiently engage the business community, the county's youth, and its underserved populations ❖ Outreach and travel to other counties to identify best work practices ❖ Increase social media presence as an effective portal for outreach and citizen engagement | <ul style="list-style-type: none"> ❖ ACE participated in the YES! Summit. ❖ The department provided multiple presentations to the Rotary, Board of Realtors, and Board of Education. ❖ Registration Drives and Training with local communities of interest. ❖ The department's Facebook and Twitter accounts are used to build followers. ACE leverages social media to relay applicable activities and information such as Registration Closing Date and Election Results. |
|--|---|

Goal 3: Enhance Customer Service

- | | |
|---|--|
| <ul style="list-style-type: none"> ❖ Research best practices to improve customer service to the citizens of Yolo County <ul style="list-style-type: none"> ○ New and improved online services ○ I/T platform innovation ❖ Develop and conduct client surveys - explore effective implementation of customer recommendations ❖ Update staff training to ensure high levels of professional proficiency, customer service and public relations. | <ul style="list-style-type: none"> ❖ The department has refashioned the Elections Branch website to provide greater access and information. ❖ ACE is working with GSD to move a substantial amount election data into the GIS platform. This move allows voters to quickly locate their polling place and access voter data, real-time polling place wait times, and elections results. The move also benefits residents by opening access to parcel data. ❖ Using the StrengthsFinders process and webinars, ACE is offering training opportunities to staff in all branches. - actively using Webinars in all Branches. |
|---|--|

Assessor/Clerk-Recorder/Elections GOALS & STRATEGIES for 2018-19

Goal 1: Clerk-Recorder: conduct R.F.P. and implement a new document management system (Operational Excellence)

Strategies for 2018-19

Increase online access, and customer ability accomplish requests of the department before coming into the office. Reduce reliance on paper applications by placing more ownership on the customer to achieve accurate document submission, thus reducing the County liability related to ACE staff entering customer information incorrectly.

Goal 2: Assessor: complete scanning project. (Sustainable Environment)

Strategies for 2018-19

Implement a paperless workflow for viewing, editing, and updating assessor property files. The workflow will reduce the reliance on paper files and storage locations and allow staff to view records quickly.

Goal 3: Elections: conduct November 2018 Gubernatorial election (Operational Excellence)

Strategies for 2018-19

Expand outreach to under-served communities that experience low voter turnout with a specific focus on the June 2018 Primary Election. Assess the impact of SB 450 on voters in Yolo County during June 2018. Continue integration of Election data into County G.I.S. platform.

Assessor/Clerk-Recorder/Registrar of Voters Program Summaries

Program Title Program Purpose	Budget			
<i>Program Information</i>	Assessor	Clerk-Recorder	Elections	Strategic Plan Alignment
<p>Significant Budget Changes: The Recommended Budget includes a new Outreach Specialist position and increases in services & supplies to support the department’s election outreach program. In addition, salary and benefit costs increased as a result of position reallocations completed in FY 2017-18 as part of the department’s restructuring plan. To offset a portion of these increases, the Recommended Budget eliminates three vacant positions.</p>				
<p><u>Assessor</u> Create equitable, timely, and accurate property tax assessments</p> <hr/> <p><i>The Assessor is the primary department responsible for the determination of the county tax roll. The three fundamental elements are 1) assessment of taxable real property, business property, aircraft, and other miscellaneous personal property; 2) assessment appeals; and 3) customer service regarding personal property issues.</i></p> <hr/>	❖			Operational Excellence
<p><u>Elections</u> Maximize voter participation in elections</p> <hr/> <p><i>The Elections department conducts federal, statewide, and local elections. Through collaboration with community stakeholders and other governmental agencies, the elections department strives to inform voters of their ability to vote and to positively engage voters in the election process.</i></p> <hr/>			❖	Operational Excellence
<p><u>Clerk-Recorder</u> Maintain accurate and accessible official and vital records.</p> <hr/> <p><i>The Clerk-Recorder serves as an archivist of various records. Three major types of these records are vital records (birth, death and marriage certificates,) real property records, and fictitious business name statements, which are related to businesses formed and conducted in Yolo County. Records in the custody of the clerk-recorder are preserved and protected to ensure that originally submitted records are not compromised or open for potentially fraudulent activities.</i></p> <hr/>		❖		Operational Excellence

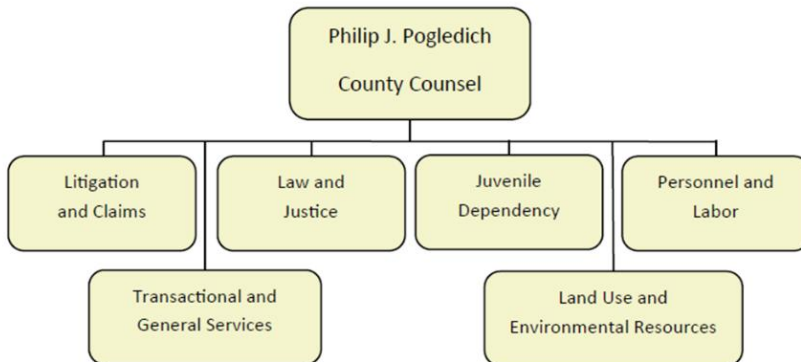


Phil Pogledich
County Counsel

MISSION STATEMENT

The County Counsel's office provides strategic legal advice and representation that promotes the implementation of County objectives in a manner that is ethical, professional and dedicated to the public interest.

COUNTY COUNSEL



Description of Major Services

The County Counsel's Office serves as the attorney for the County, including the Board of Supervisors and all County officers, departments, boards, and commissions. The Office focuses primarily on civil law matters relating to general government services, transactions, juvenile dependency, personnel and labor, and conservatorship and probate proceedings. In addition, the County Counsel has discretionary authority to provide a similar range of legal services to other local public entities and special districts and to charge a fee for such services.

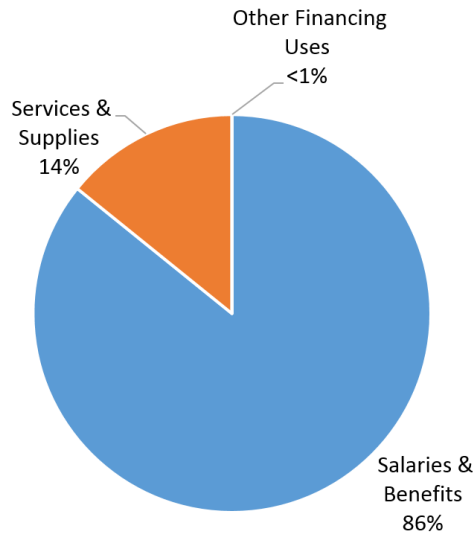
2018-19 Summary of Budget

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
County Counsel	\$2,179,533	\$810,893	\$1,368,640	\$0
Total	\$2,179,533	\$810,893	\$1,368,640	\$0

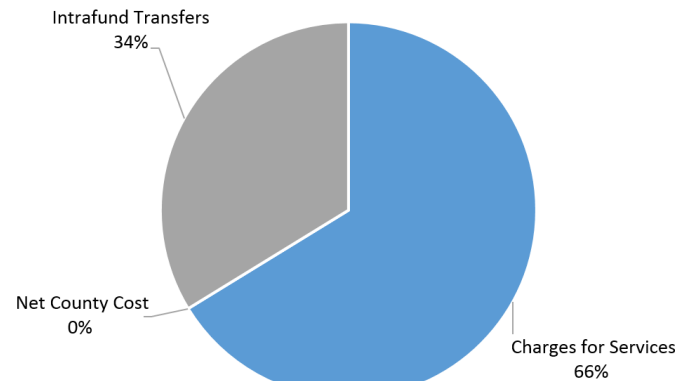
SUMMARY OF COUNTY COUNSEL 2018-19 BUDGET

Row Labels	Actuals 2015-16	Actuals 2016-17	Budget 2017-18	Requested 2018-19	Recommended 2018-19
Revenue					
Charges for Services	\$412,633	\$259,118	\$598,400	\$810,893	\$810,893
Miscellaneous Revenues	\$41	\$0	\$13,000	\$0	\$0
Total Revenue	\$412,674	\$259,118	\$611,400	\$810,893	\$810,893
Appropriation					
Salaries & Benefits	\$1,778,948	\$1,932,874	\$1,978,908	\$2,216,300	\$2,216,299
Services & Supplies	\$178,094	\$195,423	\$298,847	\$366,334	\$366,334
Other Charges	\$2,573	\$0	\$0	\$0	\$0
Intrafund Transfers	(\$248,653)	(\$496,220)	(\$375,500)	(\$413,100)	(\$413,100)
Other Financing Uses	\$4,400	\$16,775	\$10,000	\$10,000	\$10,000
Total Appropriation	\$1,715,362	\$1,648,851	\$1,912,255	\$2,179,534	\$2,179,533
Use of Fund Balance					
Available	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$1,302,688	\$1,389,733	\$1,300,855	\$1,371,621	\$1,368,640
Funded Staffing:	10.0	10.0	10.0	10.0	10.0

Expenditure



Revenues



COUNTY COUNSEL

2017-18 GOALS, STRATEGIES & ACCOMPLISHMENTS

2017-18 Goals & Strategies	2017-18 Accomplishments/Status
<p>Goal 1: Focus resources and attention on Board priorities, including ongoing policy issues and capital projects (Operational Excellence).</p>	
<p>Provide leadership and support for Board and organizational priorities, including but not limited to the following:</p> <ul style="list-style-type: none"> ❖ Medical and recreational cannabis oversight and regulation ❖ Ongoing implementation of HHSA, Community Services, ACE, and Department of Finance integration ❖ Support initial operation of reorganized Public Guardian and Public Administrator functions ❖ Esparto Park & Pool Project completion ❖ Animal Shelter ❖ Local sales tax measure ❖ CIP Implementation 	<p>Representative work to achieve this goal includes:</p> <ul style="list-style-type: none"> ❖ Continued support for the cannabis program, including amendments to the existing ordinance, development of the pending tax measure, preparation of the “early DA” policy, and support for all other elements of the cannabis program. ❖ Supported cannabis-related code enforcement efforts and enforcement against illegal grows. ❖ Provided advice and other legal services in connection with the development and implementation of corrective action plans for PA and PG functions. ❖ Provided advice on all aspects of Esparto Park and Pool Project implementation, including negotiation of land use agreement with the school district, environmental review, and construction contracting. ❖ Supported development of new County procurement policy and compliance with federal regulations affecting certain agreements. ❖ Supported environmental review and land acquisition for the expanded Yolo Library. ❖ Supported development and approval of Williamson Act Guidelines. ❖ Facilitated successful demolition of old hospital for site redevelopment. ❖ Achieved favorable resolution of significant litigation, including <i>Flores</i> (overtime wage rage) and ACLU lawsuit (ORR).
<p>Goal 2: Continue and expand support for Child Welfare Services (Thriving Residents) Expand best practices in programs benefiting children (Priority Focus Area)</p>	
<ul style="list-style-type: none"> ❖ Continue support for Board subcommittee and HHSA leadership ❖ Maintain participation in monthly trainings and other forms of ongoing education and client support, including office hours and participation in case staffings ❖ As requested, review new or revised policies and procedures ❖ Collaborate with Yolo Superior Court and HHSA during the transition of judicial assignments ❖ Implement policy on writs and appeals, where appropriate (subject to resource limitations) 	<p>Representative work to achieve this goal includes:</p> <ul style="list-style-type: none"> ❖ Increased client support, subject to resource constraints. ❖ Prepared appeals and a writ petition (with outside counsel support due to resource limitations). ❖ Attended periodic meetings with the assigned judge (Judge Samuel McAdam), Court staff, HHSA staff, and court-appointed attorneys. ❖ Performed various other ongoing tasks in support of effective presentation of evidence in contested hearings and other aspects of dependency court proceedings.

COUNTY COUNSEL 2017-18 GOALS, STRATEGIES & ACCOMPLISHMENTS continued

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

<p>Provide leadership and support for the following priorities and issue areas:</p> <ul style="list-style-type: none"> ❖ Valley Clean Energy Alliance/Community Choice Aggregation ❖ Yolo Subbasin Groundwater Agency/Sustainable Groundwater Management Act ❖ HCP/NCCP completion, permitting, and implementation ❖ Delta habitat restoration, flood, and water supply ❖ Yocha Dehe Wintun Nation projects, initiatives, and relations ❖ Woodland annexation and tax sharing ❖ CoSu Line Project ❖ • Regional Conservation Investment Strategy (a collaboration with the California Resources agency and Department of Water Resources) 	<ul style="list-style-type: none"> ❖ With the County Administrator and Tribal Relations Subcommittee, maintained a strong collaborative relationship with Yocha Dehe Wintun Nation. ❖ Supported implementation of the Valley Clean Energy Alliance objectives. ❖ Provided advise on completion and implementation of the Yolo HCP/NCCP, including completion of NEPA and CEQA review and preparation for implementing the agreement, ordinance, and other documents. ❖ Supported formation of multi-agency regional advocacy group (Lower Sacramento-Delta North Regional Collaborative) on Delta flood and habitat issues. ❖ Initiated coordination with other Delta counties involving potential California WaterFix litigation (resulting in collaborative litigation that greatly reduces County costs). ❖ Developed and presented written and oral testimony regarding WaterFix construction impacts for Public Works Director and three prominent Clarksburg growers. ❖ Finalized the Woodland tax transfer agreements. ❖ Continued coordination with the California Natural Resources Agency (and others) relating to the Yolo Bypass habitat projects and flood protection project in Lower Elkhorn Basin. ❖ Represented County in Regional Conservation Investment Strategy process. ❖ Participated with City of Davis, SACOG, and Yolo Farm Bureau in coordinated opposition to the closure or modification of County Road 32A at-grade crossing. ❖ Negotiated shared space agreement with California Judicial Council.
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Goal 4: Complete competitive process for indigent defense (conflicts) counsel by Fall 2017. **(Operational Excellence)**

<ul style="list-style-type: none"> ❖ Complete and release a draft request for proposals, request for qualifications, or similar document by June 30, 2017 ❖ Evaluate responses in collaboration with a review panel ❖ Award contract by September 30, 2017 ❖ Transition representation (if needed) from existing contract attorneys by January 1, 2018, or as soon thereafter as necessary to ensure an effective transition 	<ul style="list-style-type: none"> ❖ Resource limitations, including the need to devote significant time to the cannabis program development/implementation and public controversy and litigation involving the ORR contract, precluded achievement of this goal over the past fiscal year. ❖ A competitive solicitation process will be completed in FY 2018-19 in advance of the June 30, 2019 expiration of the existing legal service agreements with conflicts counsel.
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COUNTY COUNSEL GOALS & STRATEGIES for 2018-19

Goal 1: Focus resources and attention on Board priorities, including ongoing policy issues and capital projects.

Operational Excellence

Strategies for 2018-19

Provide legal services and support for the following priorities and issue areas.

- ❖ WaterFix,
- ❖ Yolo Bypass,
- ❖ RCIS,
- ❖ Training (Sexual Harassment/Brown Act),
- ❖ VCEA and HCP/NCCP Implementation, YCH Governance,
- ❖ Rural Initiatives, CSA support,
- ❖ Cannabis Program,
- ❖ Procurement Policy Implementation,
- ❖ Intergovernmental Collaboration,
- ❖ Effective representation in major litigation,
- ❖ Indigent defense

Goal 2: Represent County interests in matters involving federal, tribal, state, and other local governments, including anticipated projects and ongoing initiatives that involve other levels of government and require significant attention.

Operational Excellence

Strategies for 2018-19 Provide legal services and support for the following priorities and issue areas.

- ❖ Maintain strong relationship with Yocha Dehe Wintun Nation and support collaboration on local projects.
- ❖ VCEA and HCP/NCCP implementation.
- ❖ Continue coordination with other local governments on California WaterFix litigation and related administrative proceedings.
- ❖ Continue representing County in Regional Conservation Investment Strategy planning.
- ❖ Support successful construction of traffic and circulation improvements serving Youth Regional Treatment Center.
- ❖ Support successful resolution of County Road 32A at-grade crossing proceeding.

Goal 3: Maintain, and expand if feasible, support for Child Welfare Services. **Thriving Residents**

Strategies for 2018-19 In addition to zealous advocacy in Juvenile Dependency Court proceedings, engage in as many of the following activities as is practical and necessary.

- ❖ Prepare appeals and writ petitions.
- ❖ Attend periodic meetings with the assigned judge, court staff, and court-appointed counsel.
- ❖ Hold regular office hours at HHSA.
- ❖ Participate in case staffings.
- ❖ Meet with social workers to prepare for contested hearings.
- ❖ Explore opportunities to increase the rate of settlements.
- ❖ Represent HHSA in CACI hearings if other party is represented by counsel.
- ❖ Provide global advice to support development/refinement of policies and procedures.

Goal 4: Complete competitive solicitation process for indigent defense (conflict) counsel and award new contracts before June 30, 2019

- ❖ Release request for proposals or similar solicitation document; review and interview candidates; develop agreement and present recommendation to the Board; coordinate transition (if needed) from existing conflict attorneys both before and after June 30, 2019.

COUNTY COUNSEL SERVICES GOALS & STRATEGIES for 2018-19 Continued

Goal 5: Continue providing legal and strategic guidance to County cannabis program. **Safe Communities**

- ❖ Provide support as needed on topics including but not limited to land use ordinance development, “early” development agreements, tax measure implementation, relicensing, and enforcement efforts.

Goal 6: Provide advice and other support for the initial implementation of new County Procurement Policy.

Operational Excellence

Ensure effective and consistent implementation of new Procurement Policy and development of any related policies, contract templates, or other work products. Tasks may include:

- ❖ As needed, revision of existing contract templates to conform to new policy and current laws and regulations,
- ❖ Providing support to Purchasing Agent in Procurement Policy implementation.

Goal 7: Maintain assertive, cost-effective legal representation of the County in adversarial proceedings brought against the County that are not handled through YCPARMIA. **Operational Excellence**

For new and existing litigation, continue the following practices:

- ❖ Rely on in-house resources as much as possible, considering workload, case complexity, and other factors,
- ❖ Utilize outside counsel on a limited basis, only as needed to augment in-house resources or to provide unique expertise,
- ❖ Thoroughly evaluate opportunities to achieve dismissal initially (via demurrer or motion to dismiss) and after discovery (via summary judgment),
- ❖ Where reasonable under the specific facts and circumstances, consider settlement and propose mediation or other alternative dispute resolution if likely to be helpful to an early resolution,
- ❖ Ensure Board updates and opportunities for feedback on significant anticipated and pending litigation.

COUNTY COUNSEL PROGRAMS

Program Title Program Purpose	Budget	
<hr/> <i>Program Information</i> <hr/>	County Counsel	Strategic Plan Alignment

Significant Budget Changes: The 2018-19 Recommended Budget includes a one-time \$60,000 increase in contracts for outside counsel and experts, due primarily to the California WaterFix litigation, a breach of contract lawsuit anticipated to go to trial in July, and the cannabis “early” development agreement process.

In addition, revenue from legal services has increased significantly due to a revision in the department’s hourly billing rate, which has not been updated since 2014.

COUNTY COUNSEL
Each attorney in the County Counsel’s Office provides advice and representation in one or more of the following areas, all of which are pertinent to the Strategic Plan:

<p><u>Transactional and General Government Services</u> Support the efficient delivery of services by County departments and external clients.</p> <hr/> <p style="text-align: center;"><i>Drafting and reviewing resolutions, ordinances, contracts and other legal instruments for clarity, liability issues, and legal sufficiency; frequently providing oral and written legal advice to County clients; otherwise supporting the Board of Supervisors, County officers, and other clients in the pursuit of their business, administrative and policy objectives.</i></p> <hr/>	❖	Operational Excellence
<p><u>Juvenile Dependency</u> Ensure child welfare services are provided in a manner that complies with applicable laws and promotes the best interests of affected children and families.</p> <hr/> <p style="text-align: center;"><i>Provide a full range of advice, training and court representation to the Health and Human Services Agency in all child welfare proceedings (for the protection of abused and neglected children).</i></p> <hr/>	❖	Thriving Residents
<p><u>Personnel and Labor</u> Ensure the County Administrator’s Office and Human Resources are supported in all aspects of labor and personnel matters.</p> <hr/> <p style="text-align: center;"><i>Provide regular legal advice, assist with disciplinary proceedings, and participate directly in labor negotiations and training programs offered by Human Resources.</i></p> <hr/>	❖	Operational Excellence

COUNTY COUNSEL PROGRAMS Continued		
<p><u>Public Guardian/Public Administrator</u> Provide legal advice and representation necessary to the effective performance of Public Guardian and Public Administrator functions.</p> <hr/> <p><i>Represent the Public Guardian in Lanterman-Petris-Short (mental health) and probate conservatorships and the Public Administrator in decedent estates, including indigent burials.</i></p> <hr/>	❖ County Counsel	Operational Excellence
<p><u>Litigation, Alternative Dispute Resolution, and Claims</u> Represent the interests of the County and take all reasonable steps to minimize the risk of an adverse judgment and related costs in all civil cases filed by the County or (if not handled by YCPARMIA) against the County.</p> <hr/> <p><i>Provide legal representation in litigation and alternative dispute resolution in proceedings brought against (or on behalf of) the County, including through direct representation or (in rare instances) oversight of outside counsel. Risk analysis in connection with contract disputes and other threatened litigation. Review of tort claims/litigation submitted to the Yolo County Public Agency Risk Management Insurance Authority (YCPARMIA) for defense, including claims arising from alleged personal injuries, property damage, employment issues and civil rights violations.</i></p> <hr/>	❖	Operational Excellence
<p><u>Land Use and Environmental Resources</u> Promote County policy objectives (e.g., General Plan, Strategic Plan) and compliance with state and federal land use, environmental, and planning laws in connection with public facilities and private development projects</p> <hr/> <p><i>Advice and representation in planning and development matters before the Planning Commission and Board of Supervisors; legal services related to the planning, development, and management of County roads and infrastructure, Bay-Delta issues, Landfill, Environmental Health, Airport and other public facilities.</i></p> <hr/>	❖	Sustainable Environment Flourishing Agriculture
<p><u>Program: Law and Justice</u> Support County criminal justice agencies and promote community safety.</p> <hr/> <p><i>Legal services to County criminal justice agencies, including Sheriff, Probation, District Attorney, Public Defender, and Community Correction Partnership.</i></p> <hr/>	❖	Safe Communities

**COUNTY COUNSEL
CLIENT ADVICE**

<p>PROGRAM PURPOSE STATEMENT</p>	<p>Ensure client satisfaction with the legal services provided by the Office of the County Counsel</p>
<p>PROGRAM INFORMATION</p>	<p>The eight attorneys in the County Counsel’s Office are devoted to providing legal advice and representation to clients within the County and to certain County-affiliated agencies that have retained the County Counsel’s Office as their attorney. The individual departments and agencies are assigned to one or more specific attorneys, and requests for legal advice are typically presented directly to the assigned attorney(s). The attorney then reviews the question, conducts any necessary research, and then responds with advice in a manner appropriate to the circumstances (e.g., phone call, e-mail, or formal memorandum). Attorneys also provide representation in adversarial proceedings in coordination with their clients. This includes representing the County in juvenile dependency matters, conservatorships, arbitrations, and civil litigation matters (excluding personal injury and certain other claims handled by YCPARMIA).</p>

PM1: HOW MUCH DID WE DO?

<p>STAFF 1.1</p>	<p>Total FTEs: 6</p> <table border="1" data-bbox="529 1262 1351 1400"> <thead> <tr> <th>FTE</th> <th>CLASSIFICATION</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>County Counsel</td> </tr> <tr> <td>1</td> <td>Assistant County Counsel</td> </tr> <tr> <td>6</td> <td>Senior Deputy or Deputy County Counsel</td> </tr> </tbody> </table>	FTE	CLASSIFICATION	1	County Counsel	1	Assistant County Counsel	6	Senior Deputy or Deputy County Counsel
FTE	CLASSIFICATION								
1	County Counsel								
1	Assistant County Counsel								
6	Senior Deputy or Deputy County Counsel								
<p>1.2</p>	<p># departments and affiliated agencies served</p>								
<p>1.3</p>	<p># hours billed to department/agency (including non-charge client matters)</p>								

PM2: HOW WELL DID WE DO IT?

<p>2.1</p>	<p># Cost savings over hiring outside counsel</p>
<p>2.2</p>	<p># and % of clients that believed the amount of legal services provided was sufficient to meet client needs</p>

2.3	# and % of clients satisfied with timeliness and responsiveness
2.4	# and % of clients satisfied with the quality of representation in adversarial proceedings.

PM3: IS ANYONE BETTER OFF?	
3.1	# and % of clients that believe the legal advice is well-researched and clearly communicated.
3.2	# and % of clients that believe attorney provides practical and effective advice that identifies legal risks and assists the client in resolving problems.

As of: 4-13-18

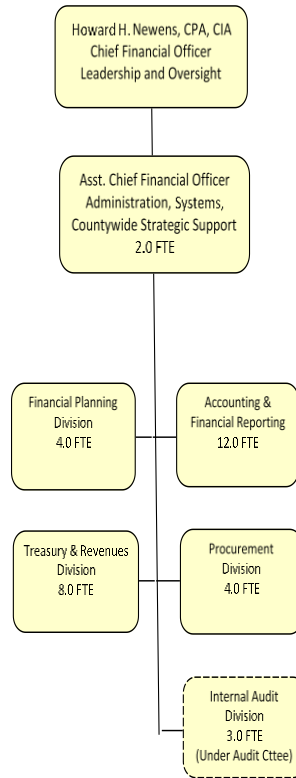


Howard Newens
Chief Financial Officer

MISSION STATEMENT

The County Chief Financial Officer and staff provide comprehensive financial services to ensure financial accountability and stewardship of public resources.

FINANCIAL SERVICES



Description of Major Services

The Department of Financial Services is responsible for a comprehensive range of financial services delivered through six divisions: Financial Planning, Treasury & Revenues, Accounting & Financial Reporting, Internal Audit, Procurement and Countywide Strategic Support.

2018-19 Summary of Budget

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Financial Services	\$5,268,117	\$1,583,928	\$3,684,189	\$0
TOTAL	\$5,268,117	\$1,583,928	\$3,684,189	\$0

FINANCIAL SERVICES

2017-18 GOALS, STRATEGIES & ACCOMPLISHMENTS

2017-18 Goals & Strategies	2017-18 Accomplishments/Status
Goal 1: Continue to refine the INFOR financial and procurement system.	
❖ 70% completed. Additional refinement in Procurement next year.	
<ul style="list-style-type: none"> ❖ Restructure the General Ledger hierarchy to better utilize the INFOR system design. ❖ Refine INFOR reporting capability to specifically meet the needs of departments. ❖ Continue to review business processes to incorporate best practices. 	<ul style="list-style-type: none"> ❖ Completed. ❖ Partial completion. Standard reports are available in the system, and specialized reports are under development. ❖ In progress. The redesigned workflows incorporate best practices.
Goal 2: Implement a new budget system.	
❖ 15% completed. Mostly training.	
<ul style="list-style-type: none"> ❖ Design and implement new budget system ❖ Redesign budget processes to incorporate best practices. ❖ Provide countywide support for smooth transition 	<ul style="list-style-type: none"> ❖ In progress. DFS completed a substantial amount of initial testing and will conduct additional testing following the release of system updates. ❖ In progress. The interim process remains in place. ❖ N/A
Goal 3: Implement e-commerce capabilities.	
❖ 30% completed	
<ul style="list-style-type: none"> ❖ Implement new relationship with banking and credit card vendors subsequent to RFP award. ❖ Evaluate web-based services with the goal of creating a one-stop web-based portal for citizens and users to pay any county taxes, fees or charges. 	<ul style="list-style-type: none"> ❖ Completed. US Bank selected and awarded the contract. ❖ In progress. DFS is exploring the web-based services and options with US Bank.
Goal 4: Continue to develop the finance function into a collaborative strategist.	
❖ 60% completed.	
<ul style="list-style-type: none"> ❖ Continue to create opportunities and mechanism for the chief financial officer and appropriate Financial Services staff to participate in key business decisions throughout the County. ❖ Train staff to understand stakeholders' needs and create opportunities for engagement ❖ Train all finance staff to collaborate with operations staff, and plan strategically 	<ul style="list-style-type: none"> ❖ On-going. The DFS managers currently participate on countywide teams. ❖ Prior to training, staff will be seeking feedback in order to understand customers' needs ❖ In lieu of training, managerial staff is spearheading working relationships with customers in order to model the approach to line staff.
Goal 5: Continue to raise management awareness of business risks and controls to mitigate risks.	
❖ 40% completed.	
<ul style="list-style-type: none"> ❖ Complete countywide risk assessment ❖ Work collaboratively with departments to monitor risk mitigation strategies ❖ Provide risk assessment tools to County affiliated entities and oversee risk mitigation strategies 	<ul style="list-style-type: none"> ❖ In progress. ❖ In progress. DFS initiated and remains engaged with high-risk departments and programs. ❖ In progress. DFS is provided these tools to the JPAs prior to rollout to all affiliated entities.

FINANCIAL SERVICES 2017-18 GOALS, STRATEGIES & ACCOMPLISHMENTS Continued

Goal 6: Continue the implementation of the Long-Term Financial Plan

- | | |
|---|---|
| ❖ 70% completed. | |
| ❖ Implement Revenue Strategy | ❖ Substantially completed. |
| ❖ Complete the long-term financial forecast | ❖ Mid-term forecast completed. Long-term to come. |
| ❖ Develop long-term solutions for financial balance | ❖ Strategy for pension funding in progress. |

Goal 7: Implement financial transparency

- | | |
|--|---|
| ❖ 50% completed. | |
| ❖ Develop a policy and procedure for financial transparency | ❖ Completed. |
| ❖ Post more useful data and information on County website | ❖ On-going. Assessment of transparency in progress. |
| ❖ Provide web-based tools to increase users' ability to glean more insight from financial data | ❖ Partially completed. DFS opened access to OpenGov for County staff. |

FINANCIAL SERVICES GOALS & STRATEGIES for 2018-19

Goal 1: Implement an efficient budgeting system (Operational Excellence)

Strategies for 2018-19

- ❖ Implement the Infor Budget module or equivalent.
- ❖ Refine the budget process by adopting best practices.

Goal 2: Achieve optimum collaboration with stakeholders (Operational Excellence)

Strategies for 2018-19

- ❖ Identify the County's primary stakeholders and their shared needs with the County.
- ❖ Develop strategies to collaborate with stakeholders.
- ❖ Incorporate strategies in work plans or service agreements

Goal 3: Develop full e-commerce capability (Operational Excellence)

Strategies for 2018-19

- ❖ Implement e-payables
- ❖ Begin developing of an online shopping cart
- ❖ Implement the Strategic Sourcing and Contract Management components of the Infor Procurement module.

Goal 4: Achieve optimum revenue collection (Operational Excellence)

- ❖ Complete revenues inventory for County
- ❖ Fully Implement County policy on revenues and receivables
- ❖ Implement County policy on revenue management

Goal 5: Strengthen accountability with internal control, transparency, and reporting (Operational Excellence)

- ❖ Implement the centralization of procurement.
- ❖ Implement the centralization of accounts payable.
- ❖ Implement oversight of grant management
- ❖ Roll out OpenGov to the public
- ❖ Complete assessment of financial transparency
- ❖ Implement continuous auditing in three key financial processes

Goal 6: Build a plan to achieve fiscal resiliency (Operational Excellence)

- ❖ Update and shore up business continuity plan
- ❖ Update succession plans for key positions
- ❖ Validate fiscal sustainability and strengthen sustainability practices
- ❖ Develop long-term plan for fiscal resiliency

FINANCIAL SERVICES

Program Summary

FINANCIAL SERVICES Program Summary	
<p>Program Title Program Purpose</p> <hr style="border: 1px solid #4CAF50;"/> <p style="text-align: center; color: #4CAF50;"><i>Program Information</i></p> <hr style="border: 1px solid #4CAF50;"/>	<p>BUDGET</p>
	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Financial Services</p>
<p>Strategic Plan Alignment</p> <hr style="border: 1px solid #4CAF50;"/> <p style="text-align: center;">RBA Attached</p> <hr style="border: 1px solid #4CAF50;"/>	
<p>Significant Budget Changes: No significant budget adjustments.</p>	
<p>Financial Planning Facilitate the proper and efficient allocation of resources to achieve County strategic goals and ensure long-term financial sustainability.</p> <hr style="border: 1px solid #4CAF50;"/> <p style="text-align: center; color: #4CAF50;"><i>The Financial Planning team maintains the long-term financial plan for the County, monitors vital County revenues, develops the annual County budget, keeps the financial policies aligned to the County’s financial sustainability goals, and provides financial analysis and forecasting.</i></p> <hr style="border: 1px solid #4CAF50;"/>	<p>❖</p>
	<p>Operational Excellence</p>
<p>Treasury and Revenues Maintain financial assets, manage debts, and collect taxes and revenues.</p> <hr style="border: 1px solid #4CAF50;"/> <p style="text-align: center; color: #4CAF50;"><i>The Treasury and Revenue team serves as the depository for the County and affiliated entities and is responsible for managing their cash needs as well as the investment of idle funds. The finance unit monitors current debts of the County and administers debt management programs. The revenue unit collects countywide revenues (including taxes and fees) and oversees the collection of revenues by County departments.</i></p> <hr style="border: 1px solid #4CAF50;"/>	<p>❖</p>
	<p>Operational Excellence</p>
<p>Accounting and Financial Reporting Uphold efficient and proper accounting.</p> <hr style="border: 1px solid #4CAF50;"/> <p style="text-align: center; color: #4CAF50;"><i>The Accounting and Financial Reporting team establishes countywide accounting standards, systems, and procedures, and provides meaningful reports to all stakeholders. The General Accounting unit processes financial transactions, maintains the chart of accounts, oversees the general ledger and financial systems, implements accounting policies and procedures, and prepares financial reports. The Property Tax Accounting unit calculates and maintains tax rolls, allocates and distributes property tax revenues to various agencies, processes property tax refunds, and prepares tax reports.</i></p> <hr style="border: 1px solid #4CAF50;"/>	<p>❖</p>
	<p>Operational Excellence</p>

FINANCIAL SERVICES PROGRAMS Continued		
<p>Internal Audit Ensure fiscal accountability of the county government to the Board of Supervisors.</p> <hr/> <p><i>The Internal Audit team assures fiscal accountability through internal audits, risk assessment, educational workshops, and the monitoring of internal controls.</i></p> <hr/>	❖ Financial Services	Operational Excellence
<p>Procurement Ensure the efficient and effective procurement of the goods and services needed for County operations.</p> <hr/> <p><i>This Procurement team implements the County procurement policy and maintains and monitors compliance with procurement standards. The team also manages countywide contracts for major suppliers of goods, equipment, and services.</i></p> <hr/>	❖	Operational Excellence
<p>Leadership & Strategic Support Ensure financial leadership in the County government and related strategic support to county departments.</p> <hr/> <p><i>The DFS Leadership Team provides countywide leadership on emerging fiscal issues and strategic financial support to help County departments achieve their financial objectives.</i></p> <hr/>	❖	Operational Excellence

**FINANCIAL SERVICES
PROPERTY TAX COLLECTION**

<p>PROGRAM PURPOSE STATEMENT</p>	<p>Collect all property taxes and assessments owed the County and its jurisdictions equitably and efficiently.</p>
<p>PROGRAM INFORMATION</p>	<p>The County collects property taxes and various assessments from residential and commercial taxpayers in the County on behalf of the County, its cities, school districts and special districts.</p>
<p>PM1: HOW MUCH DID WE DO?</p>	
<p>1.1</p>	<p>Number of tax bills issued</p>
<p>1.2</p>	<p>Total amount of tax charge</p>
<p>PM2: HOW WELL DID WE DO IT?</p>	
<p>2.1</p>	<p>Tax collection rate [<i>compared to statewide rates</i>]</p>
<p>2.2</p>	<p>Total costs of tax collection function</p>
<p>PM3: IS ANYONE BETTER OFF?</p>	
<p>3.1</p>	<p>Equitable: # and % of penalty waivers approved</p>
<p>3.2</p>	<p>Efficiently: Percentage of parcels in tax default [The lower this percentage, the less disruption to society resulting from tax collection effort]</p>
<p>3.3</p>	<p>Efficiently: Ratio of penalties to total tax charge [A lower ratio indicates higher level of tax compliance in the community]</p>

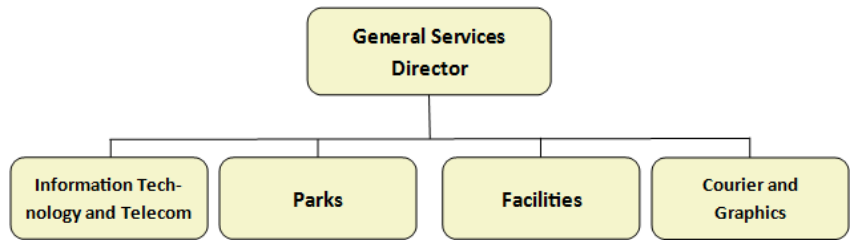


Kevin Yarris
Director

MISSION STATEMENT

Providing the foundation to ensure safe and efficient delivery of services in the natural and built environment throughout Yolo County

General Services



Description of Major Services

The Department of General Services oversees the operations and maintenance of the County’s technology infrastructure including hardware, software, and telephone support. The technology division also provides application development, Geographic Information System (GIS), and support of Commercial Off the Shelf (COTS) applications. Additionally, the department provides for and manages the maintenance and remodeling of County-owned buildings and leased spaces. The Facilities division manages renovation construction, monitors and manages utilities, and collects rents. The Parks division focuses on maintenance, operations, and capital improvements to the County’s parks and open spaces. Courier and reprographic/print services are also a function of General Services.

2018-19 Summary of Budget

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Information Technology	\$5,154,987	\$4,388,121	\$200,559	\$566,307
Facilities	\$4,141,579	\$2,014,072	\$2,050,507	\$77,000
Parks	\$1,506,691	\$332,136	\$1,010,155	\$164,400
TOTAL	\$10,803,257	\$6,734,329	\$3,261,221	\$807,707

GENERAL SERVICES

2017-18 GOALS, STRATEGIES & ACCOMPLISHMENTS

2017-18 Goals & Strategies	2017-18 Accomplishments/Status
Goal 1: Provide a robust and reliable network for all departments	
<ul style="list-style-type: none"> ❖ Continue to update IT policies and procedures with latest best practices ❖ Continue to expand/enhance network from Woodland to Davis ❖ Continue to enhance disaster recovery capabilities ❖ New generator for the Administrative Building 	<ul style="list-style-type: none"> ❖ Security Program approved by the Board of Supervisors on January 23, 2018. ❖ Conduit to the landfill has been completed with the installation of fiber forthcoming. ❖ The review of cloud backup and recovery systems is underway and will be completed by June 30, 2018. ❖ Generator project will complete in Spring 2018.
Goal 2: Enhance technology capabilities for departments and the public	
<ul style="list-style-type: none"> ❖ Continue to explore phone system replacement/upgrade options ❖ Continue to expand access to online GIS tools and capabilities across the organization (CAO, Community Services, Cannabis Task Force) ❖ Continue to enhance and expand public access to information via public facing applications and information products (Community Services, CAO, HHSa) ❖ Explore Citizen Engagement and Mobile solutions to advance County initiatives ❖ Explore cloud-based enterprise solutions such as Office 365 ❖ Enhance parcel maintenance to improve data sharing between departments and business systems ❖ Complete the IT plan focusing on Mobile Solutions, Security and Cloud base technologies 	<ul style="list-style-type: none"> ❖ The requisite competitive bid is scheduled for release in Spring 2018. ❖ A significant GIS infrastructure update is slated for completion in Spring 2018. ❖ GIS analytical and visualization tools have been provided to the Cannabis Task Force. ❖ Collaborated with ACE in support the Assessor function as well as the June 2018 election. ❖ Ongoing. ❖ The department is currently exploring a County app for citizen engagement. ❖ Developed a mobile inspection solution for the Cannabis Task Force ❖ Developed public comment forms for Cannabis and Ag. ❖ Office 365 will be implemented in FY 18/19. ❖ This collaborative effort with ACE is ongoing. A pilot area has been completed, and the project is on target for completion in December 2018. ❖ The Board of Supervisors approved the IT Strategic Framework on January 23, 2018.

GENERAL SERVICES 2017-18 GOALS, STRATEGIES & ACCOMPLISHMENTS Continued

Goal 3: Continue to implement Park Sustainability Study recommendations

❖ Utilize the results of the Park User Fee Study and revise master fees as needed	❖ The applicable master fees were updated in Fall 2017.
❖ Expand development of automated Parks pass sales prior to Parks guest arrivals for daily and annual parks passes and seasonal boat passes	❖ In progress. Implementation is anticipated in Summer 2018.
❖ Implement automatic pay station at Elkhorn Boat Ramp Facility to increase revenue capture	❖ In progress. Implementation is anticipated in Summer 2018.
❖ Develop Parks marketing strategy to increase public awareness and visitation throughout the Park System	❖ Completed.
❖ Create a public facing Parks amenities GIS website	❖ Completed in Winter 2018.

Goal 4: Keep County Facilities running smoothly

❖ Centralizing on-call professional services contract management under one system	❖ Completed in July 2017.
❖ Release RFP for energy services provider to identify opportunities to improve energy savings countywide	❖ Completed in January 2018. Contract execution is expected in April 2018.
❖ Enhance the Facility work order system	❖ In progress. Vendor facilitated assessment was completed in December 2017. Created a test environment for updating key data and planning for additional improvements. Staff training in April 2018.
❖ Increase employee engagement and actively promote individual development plans to staff to further professional development	❖ Engagement team reported out in February 2018. The department is implementing the identified strategies.
❖ Review and analyze current business process design to ensure most efficient methodology	❖ The Facilities unit is currently creating standard operating procedures.

Goal 5: Explore business processes of the Graphics/Courier Division to enhance County efficiencies

❖ Inter-County marketing of Graphics services to reduce outsourcing of printing requests	❖ In progress. Technology updates are requested in FY 2018-2019 budget to continue the reduction of outsourcing.
❖ Research technology enhancements to reduce turnaround times for Graphics work orders	❖ The new lease agreement for a press machine in the FY 2018-2019 budget will allow Graphics to accomplish more work orders internally with higher efficiency and promptness.
❖ Survey all customers to determine service level needs based on what documents require courier services	❖ Completed. Reduced Courier Services from three days a week to two days a week. Reducing annual miles driven by 5,980 equals a carbon footprint reduction of 3.5 tons of CO ₂ per year. The changes allowed for an elevated focus on completing Reprographic work.

GENERAL SERVICES

GOALS & STRATEGIES for 2018-19

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

Strategies for 2018-19

- ❖ Continue to update IT policies and procedures with latest best practices.
- ❖ Continue to expand and enhance the network from Woodland to Davis.
- ❖ Continue to improve disaster recovery capabilities.

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

Strategies for 2018-19

- ❖ Investigate moving critical business systems to a cloud environment for more robust disaster recovery and continuity of operations.
- ❖ Implement new Countywide phone system.
- ❖ Implement Office 365 in the cloud.
- ❖ Expand County access to and utilization of GIS tools.
- ❖ Implement secure access to GIS tools and capabilities for agencies with sensitive information.
- ❖ Explore utilizing existing work order management system for Telecom related assignments, inventory, and billing capabilities.
- ❖ Continue development of Probation and District Attorney Case Management Systems.
- ❖ Replace the public-facing GIS site.

Goal 3: Keep County Facilities running smoothly (Operational Excellence)

Strategies for 2018-19

- ❖ Enhance the Facility work order system to streamline operations and improve efficiency.
- ❖ Continue renovation of Yolo County Historic Courthouse.
- ❖ Complete 600 A Street Davis Renovation for HHS service center.
- ❖ Begin transition of HVAC controls to upgrade monitoring system.
- ❖ Integration of Parks and Facilities maintenance divisions.

Goal 4: Continue to implement Park Sustainability Study recommendations (Sustainable Environment)

- ❖ Complete the Grassland Trail Improvement project funded by the Habitat Conservation Fund.
- ❖ Complete the permitting process for the Knights Landing Boat Launch Improvement project.
- ❖ Implement the Parks Marketing Plan.
- ❖ Utilize existing work order management system for Parks related assignments.

Goal 5: Continue to explore business processes of the Graphics/Courier Division to enhance County efficiencies and lower the division's carbon footprint (Operational Excellence, Sustainable Environment)

- ❖ Replace outdated equipment such as press machine and computer equipment to serve the printing needs of departments better.
- ❖ Replace obsolete equipment to reduce Graphics' carbon footprint and chemical use.
- ❖ Continue to educate staff on best practices to avoid the outsourcing of County printing.

GENERAL SERVICES PROGRAM SUMMARY

Program Title Program Purpose	BUDGET						
	Facilities	Information Technology	Telecommunications	Graphics	Parks	PC Replacement	Strategic Plan Alignment
<hr/> <p style="text-align: center; color: green;"><i>Program Information</i></p> <hr/>							

Significant Budget Changes: The Recommended Budget includes a new Administrative Services Analyst in Telecom and a Network Systems Specialist in the IT division. The budget provides for the purchase of countywide connectivity equipment in the IT division. The budget also includes Facilities deferred maintenance projects funded with ACO funds. Savings recognized in improved billing procedures have partially offset Facilities expenditure increases.

INFORMATION TECHNOLOGY

<p><u>Network and Helpdesk Services</u> Ensure stable and secure data network.</p> <hr/> <p style="color: green;"><i>The unit carries responsibly for all servers, personal computers, and networking devices countywide. The responsibility encompasses the helpdesk, email, user data storage, firewalls, routers, switches, anti-virus solutions, network security management, Internet connectivity to and from the County, and overall network design. The unit manages over 2,300 personal computers, 130 servers, 220 networking devices, and 2,350 network accounts.</i></p> <hr/>	❖				❖	<p style="color: green;">Thriving Residents</p> <p style="color: green;">Safe Communities</p> <p style="color: green;">Operational Excellence</p> <hr/> <p style="color: green;">RBA Attached</p> <hr/>
<p><u>Development, Operations & Geographic Information System (GIS)</u> Ensure support for departmental data needs, increase development of data management systems and web applications, and efficiently maintain data management systems and web applications.</p> <hr/> <p style="color: green;"><i>The unit is responsible for web application development and support, legacy application support, support of Commercial Off the Shelf (COTS) applications, and support of GIS functions. Integrate disparate systems and the related data to support key workflows. The unit supports more than 50 software systems for County departments and the public, including Infor, Avatar, LawSuite, and the GIS data and map portal.</i></p> <hr/>	❖					<p style="color: green;">Safe Communities</p> <p style="color: green;">Operational Excellence</p>

GENERAL SERVICES PROGRAMS Continued

<p>Telecommunications Division Ensure stable and secure voice network.</p> <hr/> <p><i>Telecommunications supports approximately 2,600 phone lines for the County of Yolo, Yolo County Children's Alliance, Yolo Emergency Communications Agency, and Yolo County Adult Day Health Center. The division bills the County departments and the agencies mentioned above for these services. The division monitors and maintains four major communication switches—responding to customer service calls and relocating phones. The County partners with the City of Woodland to jointly enhance and expand our networks. This partnership significantly reduces overall costs and provides cabling installations at a fraction of out-sourced expense.</i></p> <hr/>	Facilities	Information Technology	❖ Telecommunications	Graphics	Parks	PC Replacement	<p>Thriving Residents</p> <p>Safe Communities</p> <p>Operational Excellence</p>
Facilities							
<p>Facilities, Maintenance, and Leased Assets Ensure safe and stable County owned and operated facilities.</p> <hr/> <p><i>Facilities maintains County-owned buildings, leased space, and grounds and oversees construction, maintenance, and remodeling projects. The division handles approximately 4,200 work orders each year. Additionally, Facilities funds household and solid waste, janitorial, water, pest control, landscaping, and related utilities for buildings housing general government and criminal justice department functions. Moreover, the division collects rent/lease payments for County buildings. Finally, utility cost increases are monitored and analyzed to initiate efforts to offset the increases through conservation measures.</i></p> <hr/>	❖						<p>Sustainable Environment</p> <p>Operational Excellence</p>
<p>Reprographics / Courier Increase productivity and availability of reprographics and courier services.</p> <hr/> <p><i>Reprographics provides offset printing, copies, signage, and courier services for County departments and local agencies such as the West Sacramento and Woodland Police Departments and Yolo County Housing Authority on a full-cost recovery basis. The unit processes approximately 150 general printing and signage requisitions annually. Courier services provide pickup and delivery of inter-office mail to 44 different locations throughout Yolo County twice a week.</i></p> <hr/>			❖				<p>Sustainable Environment</p> <p>Operational Excellence</p>

GENERAL SERVICES PROGRAMS Continued

Parks

Preserve open space and recreational opportunities for Yolo County residents and visitors.

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

Facilities

Information Technology

Telecommunications

Graphics

❖ Parks

PC Replacement

Thriving Residents

Sustainable Environment

Safe Communities

Flourishing Agriculture

Operational Excellence

GENERAL SERVICES

Information Technology Help Desk End User Hardware Device Support

<p>PROGRAM PURPOSE STATEMENT</p>	<p>Reduce repeat end-user hardware device issues.</p>
<p>PROGRAM INFORMATION</p>	<p>The IT helpdesk is the first contact for the user community to report, troubleshoot and resolve technical issues. By reducing repeat end-user hardware device issues, employee productivity is improved.</p> <p>Definitions:</p> <p>Repeat = any repeat hardware issue with the same device repeat (track the hours spent on repeat issues)</p> <p>Helpdesk Staff = Supervising Technical Support Specialist, the Technical Support Specialist, and Departmental Coordinator Classifications</p> <p>Devices = Desktops, laptops and surfaces computers</p> <p>End-user = Individual who use desktops, laptops, and surface pros</p>

PM1: HOW MUCH DID WE DO?

<p>1.1</p>	<p>Average helpdesk tickets per helpdesk staff member per quarter</p>
<p>1.2</p>	<p># of helpdesk staff in the program</p>
<p>1.3</p>	<p>Total # of potential customers</p>
<p>1.4</p>	<p>Total number of helpdesk tickets per quarter</p>
<p>1.5</p>	<p>% of end-user hardware helpdesk tickets per quarter</p>
<p>1.6</p>	<p># of end-user hardware helpdesk tickets per quarter</p>

PM2: HOW WELL DID WE DO IT?	
2.1	# Average hours to close IT helpdesk tickets related to end-user hardware
2.2	# Average # of IT employees to resolve helpdesk ticket related to end-user hardware
2.3	# Time the device is down stated in minutes or hours <ul style="list-style-type: none"> ○ Total minutes ○ 15 minutes, 30 minutes, etc.

PM3: IS ANYONE BETTER OFF?	
3.1	# and % of repeat end-user hardware helpdesk tickets per quarter

As of: 10-16-17

Judy Wohlfrom
Foreperson

Grand Jury

Objectives

The Grand Jury studies the workings of city and county governments including special districts, groups and/or organizations that receive public funds. The Grand Jury is an investigative body; it has the power to subpoena and indict, but does not have the power to prosecute. Investigations may lead to criminal indictments.

Description of Major Services

The Grand Jury is an arm of the judicial system but acts as an entirely independent body. In Yolo County, the Superior Court impanels nineteen jurors. California grand juries are unique as their primary responsibility is to investigate civil matters. Juries act as oversight bodies for county and city governments and also have responsibilities in certain criminal matters. Superior Court Judges, the District Attorney, County Counsel and the State Attorney General act as advisors to the Grand Jury.

2018-19 Summary of Budget

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Grand Jury	\$35,000		\$35,000	
TOTAL	\$35,000		\$35,000	

Grand Jury Reports

Agency Investigated	5 YR Total	# of Reports				
		12-13	13-14	14-15	15-16	16-17*
Yolo County	24.64	6	5	6	4	3.64
City of Davis	0.2	0	0	0	0	0.2
City of West Sacramento	0.2	0	0	0	0	0.2
City of Winters	0.2	0	0	0	0	0.2
City of Woodland	1.2	0	1	0	0	0.2
Davis Joint Unified School District	0.14	0	0	0	0	0.14
Esparto Unified School District	0.14	0	0	0	0	0.14
Washington Unified School District	0.14	0	0	0	0	0.14
Winters Joint Unified School District	0.14	0	0	0	0	0.14
Woodland Joint Unified School District	0.14	0	0	0	0	0.14
Yolo County Office of Education	1.16	0	1	0	0	0.16
Other (JPAs, special districts)	2.7	1	0	0	1	0.7

*Each report contained multiple jurisdictions; the number reflects each agency's portion of the report.

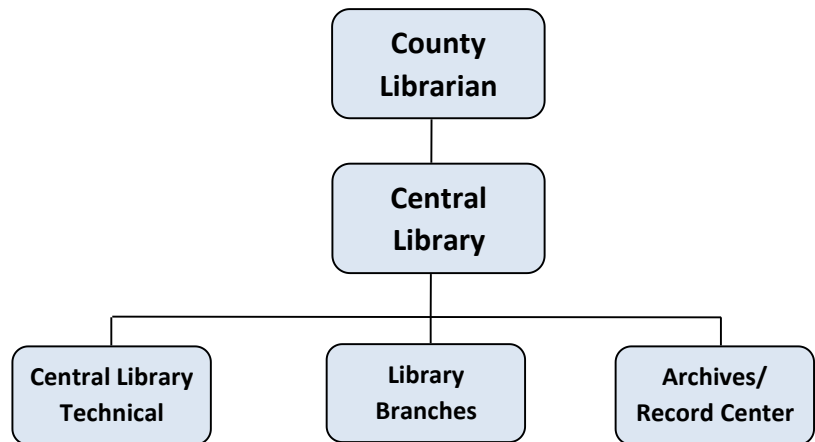


Mark Fink
Yolo County Librarian

MISSION STATEMENT

Yolo County Library provides access for all to ideas that inform, entertain and inspire. We connect people and ideas.

LIBRARY



Description of Major Services

Yolo County Library serves all areas of the county except the City of Woodland, which has city-funded public library services. The Library operates branches in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters, and Yolo. A satellite branch is located in South Davis at Montgomery Elementary School. Library Administration and Technical Services operations are located in Woodland.

Yolo County Library offers the following free services: a robust and updated collection of print and digital materials, including Link+, Books by Mail and Interlibrary Loan; Internet and Wi-Fi access, use of computers and software applications, community meeting and group study rooms, adult and early literacy support, Ready for Kindergarten multilingual story times and parent education workshops, outreach services, homework and research assistance, reference services and oversight of the County Archives and Records Center.

2018-19 Summary of Budget

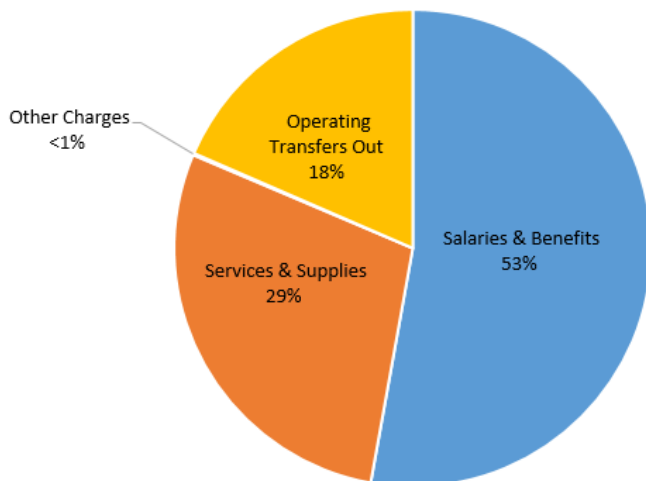
	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Libraries	\$8,975,453	\$8,415,047	\$178,355	\$474,575
Archives & Record Center	\$311,853	\$119,270	\$100,059	\$0
TOTAL	\$9,287,306	\$8,534,317	\$278,414	\$474,575

SUMMARY OF LIBRARY 2018-19 BUDGET

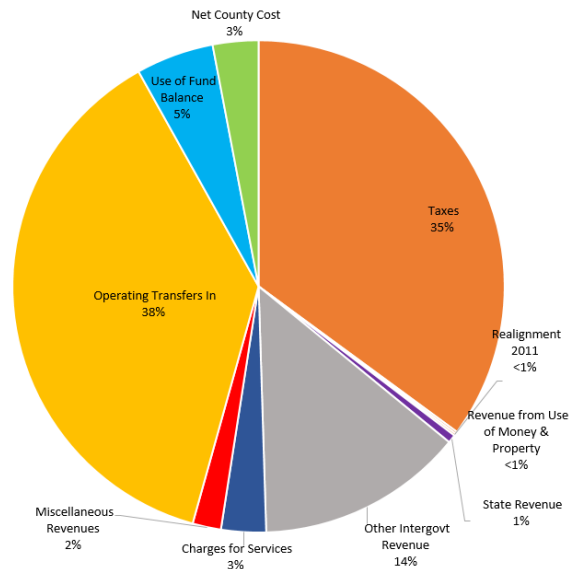
	Actuals 2015-16	Actuals 2016-17	Budget 2017-18	Requested 2018-19	Recommended 2018-19
Revenue					
Taxes	\$2,713,971	\$2,884,544	\$2,942,093	\$3,257,342	\$3,257,342
Revenue from Use of Money & Property	\$36,684	\$24,037	\$9,300	\$13,500	\$13,500
Realignment 2011	\$0	\$0	\$14,380	\$13,460	\$13,460
State Revenue	\$47,388	\$62,998	\$48,233	\$50,518	\$50,518
Federal Revenue	\$16,500	\$8,050	\$7,500	\$0	\$0
Other Intergovt Revenue	\$1,375,878	\$1,262,218	\$1,234,494	\$1,262,897	\$1,262,897
Charges for Services	\$470,408	\$402,025	\$294,797	\$273,656	\$273,656
Miscellaneous Revenues	\$292,694	\$253,929	\$152,473	\$173,622	\$173,622
Operating Transfers In	\$3,077,002	\$3,253,112	\$3,404,296	\$3,489,322	\$3,489,322
Total Revenue	\$8,030,525	\$8,150,912	\$8,107,566	\$8,534,317	\$8,534,317
Appropriation					
Salaries & Benefits	\$3,959,959	\$4,283,781	\$4,645,448	\$4,906,144	\$4,906,144
Services & Supplies	\$2,448,343	\$2,234,709	\$2,513,068	\$2,653,046	\$2,653,046
Other Charges	\$34,659	\$189,100	\$71,662	\$11,564	\$11,564
Capital Assets-Equipment	\$0	\$27,636	\$25,000	\$0	\$0
Operating Transfers Out	\$1,410,083	\$1,594,240	\$1,755,549	\$1,716,552	\$1,716,552
Total Appropriation	\$7,853,044	\$8,329,466	\$9,010,727	\$9,287,306	\$9,287,306
Use of Fund Balance					
Available	(\$406,505)	(\$11,251)	\$730,837	\$474,575	\$474,575
Net County Cost	\$229,024	\$189,805	\$172,324	\$278,414	\$278,414

Funded Staffing: 41.3 39.3 38.3 39.3 39.3

Expenditures



Revenues



LIBRARY 2017-18 GOALS, STRATEGIES & ACCOMPLISHMENTS

2017-18 Goals & Strategies

2017-18 Accomplishments/Status

Goal 1: Strategic Planning

<ul style="list-style-type: none"> ❖ Facilitate and promote positive employee activities through recognition, inclusion and diversity training and events ❖ Develop and implement succession planning ❖ Yolo Library - complete CEQA Study and EIR, finalize building design and construction plan, secure additional property 	<ul style="list-style-type: none"> ❖ The Inclusion and Diversity Team meets monthly. The team regularly hosts subject matter training at quarterly All Staff Days, started an employee book club, and offered new programs for the public at library branches. ❖ The County hired a new County Librarian, in the process of recruiting a new Assistant County Librarian. The Library has built succession planning into the onboarding and training for both positions. ❖ The CEQA study and EIR are underway for the Yolo Branch Library. ❖ The architect has met several times with Yolo residents, the Friends of the Yolo Branch Library, the Yolo Branch Library Community Advisory Board, and Yolo County Library (YCL) staff to move toward a final building design. ❖ The County secured the additional parcel of property for the new Yolo Branch Library in March 2018. ❖ YCL vacated the former Yolo Branch Library building due to structural and safety concerns and moved it to a temporary modular facility on the same site in March 2018.
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Goal 2: Thriving Residents

<ul style="list-style-type: none"> ❖ Initiate CalHumanities grant providing film festivals in 3 locations which also provides Arts Education/service integration supporting people experiencing homelessness (Priority Focus Area) ❖ Library's Touchpoints trainer team will provide training to core Library staff as well as to our sister libraries, delivering services utilizing best practices when supporting the children of Yolo County (Priority Focus Area) 	<ul style="list-style-type: none"> ❖ YCL held film festivals at the Arthur F. Turner Community Library in West Sacramento (10/17) and the Veterans Memorial Theatre in Davis (11/17). ❖ Yolo County Library staff provided Touchpoints training for local staff as part of the Library Training Academy. The training was also offered regional staff meetings and at an all staff day. ❖ Yolo County Library developed a three-hour TouchPoints short course and offered to provide training to Mountain Valley Library System members in January 2018. To date, no other library system has requested the staff training.
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LIBRARY 2017-18 GOALS, STRATEGIES & ACCOMPLISHMENTS Continued

<ul style="list-style-type: none"> ❖ Families Together program reunifies probationers with their younger family members through family literacy engagement and activities to grow a reading tradition at home (Priority Focus Area) ❖ Literacy resources are provided by Library staff at two Day Reporting Centers, where attendees are signed up for library cards and connected to community resources (Priority Focus Area) ❖ Continue the Books by Mail program, which allows delivery of library materials to homebound residents unable to visit library facilities ❖ Add a fourth day of service at the Yolo Branch Library 	<ul style="list-style-type: none"> ❖ As of June 2017, four cohorts of the Families Together program were completed. A total of 14 adults and 20 children completed the program. ❖ The fifth, and final, cohort of Families Together was conducted off-site for families living in public housing in a joint partnership with Yolo County Housing. A total of 5 adults and ten children completed the final cohort. ❖ The remaining grant funds were used to bring storytime to a Yolo County Housing community in West Sacramento. ❖ The Day Reporting Center project continues although participation and attendance are down from the previous year at both the Woodland and West Sacramento locations. ❖ This year the number of people participating in Books by Mail increased from 57 to 64, and the number of items borrowed grew from 912 to 1,713. ❖ The Yolo Branch Library implemented a fourth day of service, Wednesdays from 3-8 p.m., on January 3, 2018.
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Goal 3: Safe Communities

<ul style="list-style-type: none"> ❖ Continue efforts to expand Broadband infrastructure in the Clarksburg area 	<ul style="list-style-type: none"> ❖ Yolo County Library has entered into an agreement with a local service provider to deliver a dedicated one gigabyte Internet connection to the Clarksburg Library sometime after July 1, 2018. The monthly fees will be discounted under the Library’s CENIC agreement.
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Goal 4: Flourishing Agriculture

<ul style="list-style-type: none"> ❖ Collaborate with Department of Agriculture and regional farmers on the development of Literacy programs aimed at building the skills of the workforce for the ag and food system, including Library staff led community conversations about Literacy in Capay, Esparto, and Winters (Priority Focus Area) 	<ul style="list-style-type: none"> ❖ Library staff participated in community conversations in Davis, Esparto, West Sacramento, and Winters. The conversations focused on priorities for the Library’s new Facilities Master Plan. Education, adult literacy, lifelong learning and employment assistance were key themes raised during these discussions. ❖ Yolo Reads, the Library’s adult literacy program, shared information with the County Taskforce on Agriculture. However, the two organizations declined partner and offer services to local residents because the Yolo Reads program did not meet the Taskforce’s identified needs of developing a low-cost career training program.
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LIBRARY 2017-18 GOALS, STRATEGIES & ACCOMPLISHMENTS Continued

<ul style="list-style-type: none">❖ Volunteer-led English Conversation Groups allow customers to practice speaking English in a supportive setting, increasing their English language competency skills	<ul style="list-style-type: none">❖ Yolo Reads increased outreach to adults in Esparto and the Capay Valley to provide one-on-one tutor assistance for learners to improve English reading, listening, and speaking skills.❖ Yolo Reads held outreach conversations with RISE, Inc. and their associated programs in both Esparto and Winters (AVANCE, and the RISE Collaborative meeting one Friday/month.)❖ The Library offers eight free English conversation groups on a weekly basis at the Davis, West Sacramento, Winters, and Esparto library branches.❖ A volunteer-run English conversation group at the Davis Migrant Center begins in May 2018.
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LIBRARY GOALS & STRATEGIES for 2018-19

Goal 1: Strategic Planning

Strategies for 2018-19

- Complete the facilities renovation project for Library Central Services and the Yolo County Archives and Records Center. (Operational Excellence)
- Archives Museum Curator will make significant progress with the evaluation, accession, and deaccession of the County-owned Gibson House collection. (Operational Excellence)
- The Records Center will strengthen relationships with County agencies by educating them about services offered and updating records retention schedules as needed. (Operational Excellence)
- The 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. (Operational Excellence)
- The Library will provide inclusion and diversity training for staff and stakeholders. (Operational Excellence)
- The Library will develop and implement strategies to enhance its succession planning efforts. (Operational Excellence)
- The 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. (Thriving Residents)

Goal 2: Thriving Residents

Strategies for 2018-19

- ❖ The Library will increase access to its services by eliminating late fines for cardholders under 18 years of age.
- ❖ The 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.
- ❖ The Library will offer resources and programs reducing Adverse Childhood Experiences (ACEs) to build resilience by educating parents and caregivers about the importance of quality early childhood education.
- ❖ The Library will offer bilingual programs and resources for parents, caregivers, and families to promote school readiness. (Children’s Programs Focus Area)
- ❖ The Library will increase access to its services by adding open hours at the Esparto Regional Library.
- ❖ The Library will increase access to its services by implementing the Student Success Initiative in Esparto and Clarksburg to issue library cards to all K-12 students.
- ❖ The Library will increase access to its services by launching a new website.
- ❖ The Library will increase access to its services by implementing a self-service online library account registration and management system.

Goal 3: Safe Communities

Strategies for 2018-19

- ❖ The Library will complete CEQA study, receive EIR approval, and begin construction of a new Yolo Branch Library.
- ❖ The Library will implement a one-gigabyte broadband connection at the Clarksburg Library.

Goal 4: Flourishing Agriculture

- ❖ The Library will offer an ESL class at the Esparto Regional Library that supports local agricultural workers and provides education and career exploration pathways at Woodland Community College.
- ❖ The Library will offer English conversation groups at rural branches to support the workforce development needs of local agricultural workers and their families.

LIBRARY Program Summary

<p>Program Title Program Purpose</p> <hr style="border: 1px solid green; margin: 10px 0;"/> <p style="text-align: center; color: green;"><i>Program Information</i></p> <hr style="border: 1px solid green; margin: 10px 0;"/>	BUDGET		
	Country Library Services	CCP	<p>Strategic Plan Alignment</p> <hr style="border: 1px solid green; margin: 10px 0;"/> <p style="text-align: center;">RBA Attached</p> <hr style="border: 1px solid green; margin: 10px 0;"/>

LIBRARIES

Significant Budget Changes: The Recommended Budget includes a new museum curator position as part of the Gibson House operational plan and increased extra help for additional branch hours, literacy programs, and Library Archives projects. Other significant expenditure changes include an increase in building maintenance costs, including an HVAC replacement for the Esparto Branch.

<p>Library Administration Enhance the Department’s ability to deliver quality Library services and resources to local residents.</p> <hr style="border: 1px solid green; margin: 10px 0;"/> <p style="text-align: center; color: green;"><i>Library Administration provides leadership, guidance, support, data collection and evaluation, and direction for all internal functions and operations of the department and all external and internal partnerships. This includes Human Resources functions such as recruitment and selection of new employees, performance evaluations, payroll, and staff development. The Administration’s Fiscal Management functions include budget management, purchasing and procurement, grants administration, fund development and management, contract management and negotiation. Additionally, the Library Administration provides departmental public relations, along with coordination of capital projects and facilities maintenance.</i></p> <hr style="border: 1px solid green; margin: 10px 0;"/>	❖		<p>Operational Excellence</p>
<p>Library Technical Services Maximize the efficient and cost-effective management of the Library’s print and digital resources.</p> <hr style="border: 1px solid green; margin: 10px 0;"/> <p style="text-align: center; color: green;"><i>Library Technical Services manages the Library’s collection, materials processing, cataloging, database maintenance, interlibrary loan, courier services, webpage support, PC and related equipment maintenance, and automated circulation system support.</i></p> <hr style="border: 1px solid green; margin: 10px 0;"/>	❖		<p>Sustainable Environment</p> <p>Operational Excellence</p>

LIBRARY PROGRAMS Continued			
<p>Branch Libraries Increase access to and utilization of library resources and programs for residents at eight locations in Yolo County.</p> <hr/> <p><i>The Library operates branches in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters, and Yolo. A satellite branch is co-located at the South Davis Montgomery Elementary School. The Winters Community Library operates as a joint-use facility with Winters High School. Services provided include collection management, circulation, interlibrary loan, use of computers and Internet access, meeting and study room use (where available), programming, homework and research assistance, reference, and community information.</i></p> <hr/>	<p>❖ County Library Services</p>	<p>CCP</p>	<p>Thriving Residents</p> <p>Sustainable Environment</p> <p>Operational Excellence</p>
ARCHIVES AND RECORDS CENTER			
<p>Yolo County Archives Ensure the preservation of and access to historical records and resources in Yolo County.</p> <hr/> <p><i>Yolo County Archives is the official repository for records that have permanent, legal, fiscal, administrative, or historical value. The Archives provide guidance and direction for preservation and retention of records and history.</i></p> <p><i>Archives records are used by County staff to document, confirm, and defend the variety of actions that constitute the governance of the County for public relations purposes and historical background information and documentation. The public uses these records to document their local histories and to educate and inform students of all ages.</i></p> <hr/>	<p>❖</p>		<p>Sustainable Environment</p> <p>Operational Excellence</p>
<p>Records Center Ensure the County’s obligations for the storage, maintenance, and destruction of County records are met.</p> <hr/> <p><i>The Records Center is the storage facility for the inactive records of the County. The Records Center also ensures that all legal, fiscal and administrative obligations for the records of the County are met, including the transition of pertinent documents to the County Archives as appropriate.</i></p> <hr/>	<p>❖</p>		<p>Operational Excellence</p>

LIBRARY

LIBRARY ENHANCED INTENTIONAL EARLY LITERACY PROGRAM

<p>PROGRAM PURPOSE STATEMENT</p>	<p>Improve the early literacy skills of children age 0-5 in Yolo County</p>
<p>PROGRAM INFORMATION</p>	<p>Yolo County Library will:</p> <ul style="list-style-type: none"> • Provide early literacy multilingual Storytimes, modeling and coaching the five early literacy practices of talk, read, sing, write, and play for children and parents/caregivers at eight library branches. This includes the use of appropriate educational toys, books, and, home materials. • Provide books in multiple languages to children to build home collections to encourage early literacy. • Provide outreach to preschools, daycare facilities, food distributions, elementary schools, and families to promote attendance. • Conduct early literacy training for Library staff members. • Conduct early literacy training workshops for parents/caregivers.

PM1: HOW MUCH DID WE DO?

<p>STAFF 1.1</p>	<p># FTE providing assessment and case management</p>
<p>1.2</p>	<p># of Storytime sessions offered.</p>
<p>1.3</p>	<p># of children who participated in Storytime.</p>
<p>1.4</p>	<p># of parents/caregivers who participated in Storytime.</p>
<p>1.5</p>	<p># of parent/caregivers who participated in the survey.</p>
<p>1.6</p>	<p># of incentive books given to parents/caregivers.</p>

PM2: HOW WELL DID WE DO IT?

2.1	# and % of multilingual books selected by Library staff that are checked out by parents/caregivers during Storytime (data source: Storytime Survey)
2.2	# and % of parents/caregivers who agree that they would recommend Storytime to a family member or a friend (data source: Storytime Survey)

PM3: IS ANYONE BETTER OFF?	
3.1	# and % of parents/caregivers who read with their child a lot more often or somewhat more often after participating in Storytime (data source: Storytime Survey)
3.2	# and % of parents/caregivers who sing songs with their child a lot more often or somewhat more often after participating in Storytime (data source: Storytime Survey)
3.3	# and % of parents/caregivers who practice letters, words, or numbers with their child a lot more often or somewhat more often after participating in Storytime (data source: Storytime Survey)
3.4	# and % of parents/caregivers who play with their child a lot more often or somewhat more often after participating in Storytime (data source: Storytime Survey)

As of: