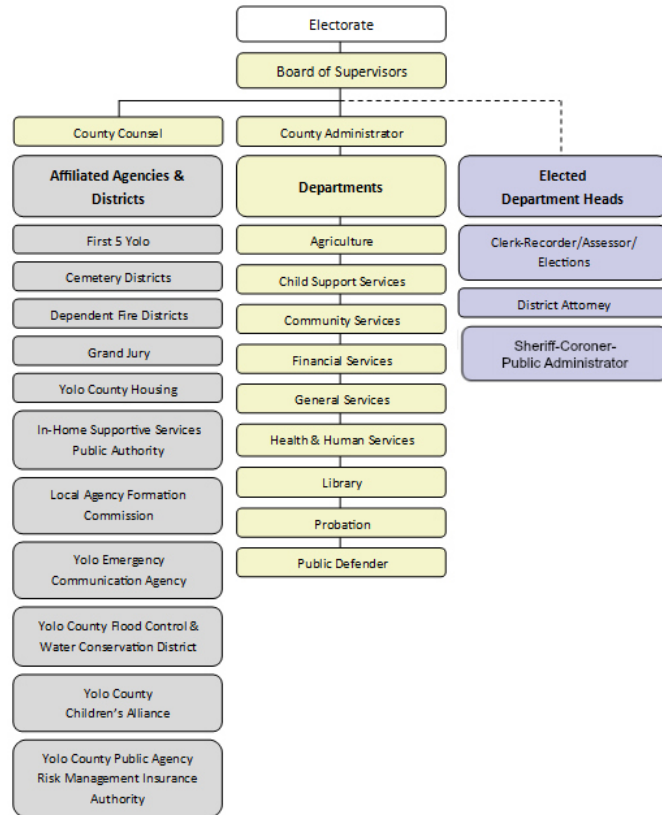


General Government

	Page	Appropriation	Total
Board of Supervisors	55	<u>\$ 2,184,935</u>	\$2,184,935
County Administrator	57		
Administration	65	\$ 11,805,100	
Natural Resources	66	\$ 3,193,661	
Airport	67	\$ 1,346,030	
County Service Areas	67	\$ 9,908,893	
Office of Emergency Services	67	\$ 1,544,391	
Human Resources	69	\$ 2,166,196	
Housing	N/A	\$ 754,542	
Tribal Mitigation	N/A	\$ 6,482,060	
Utilities	N/A	<u>\$ 4,242,600</u>	\$41,443,473
Agriculture			
Agriculture	75	<u>\$ 3,982,075</u>	\$3,982,075
Assessor/Clerk-Recorder/Elections	86		
Assessor	90	\$ 3,572,429	
Clerk-Recorder	90	\$ 1,961,756	
Elections	90	<u>\$ 2,597,837</u>	\$8,132,022
County Counsel	92	<u>\$ 2,667,267</u>	<u>\$2,667,267</u>
Financial Services	103	<u>\$ 5,905,358</u>	<u>\$5,905,358</u>
General Services	112		
Information Technology	117	\$ 2,737,078	
Communications	118	\$ 2,580,010	
Facilities	118	\$ 3,278,033	
Graphics	119	\$ 105,456	
Parks	119	<u>\$ 3,301,894</u>	\$12,002,471
Grand Jury	121	<u>\$ 35,000</u>	<u>\$35,000</u>
Library	122		
Libraries	130	\$ 9,835,743	
Archives & Records Center	131	<u>\$ 374,655</u>	\$10,210,398
TOTAL			<u><u>\$82,580,924</u></u>



Board of Supervisors



Board of Supervisors

Oscar Villegas
District 1

Don Saylor
District 2

Gary Sandy
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.

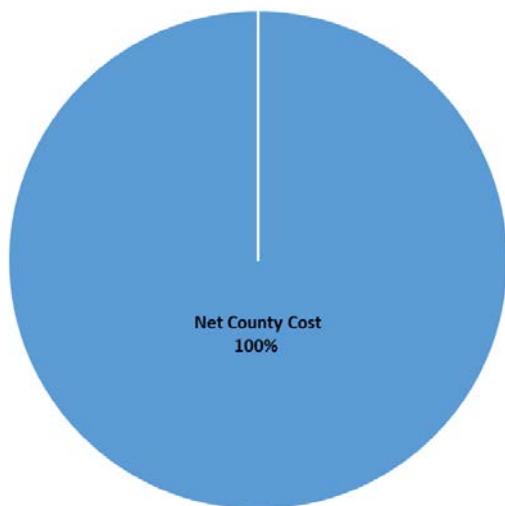
2019-20 Summary of Budget

Program	Expenditures	Revenue	Use of Fund Balance	Net County Cost
Board of Supervisors	2,184,935	0	0	2,184,935
Total	2,184,935	0	0	2,184,935

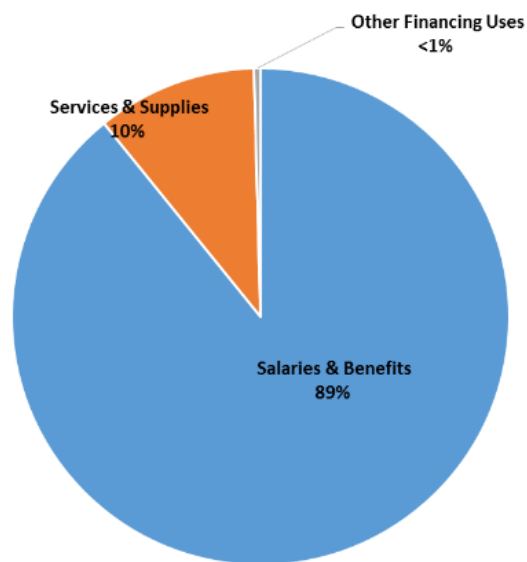
SUMMARY OF BOARD OF SUPERVISORS 2019-20 BUDGET

	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

Revenues



Expenditures



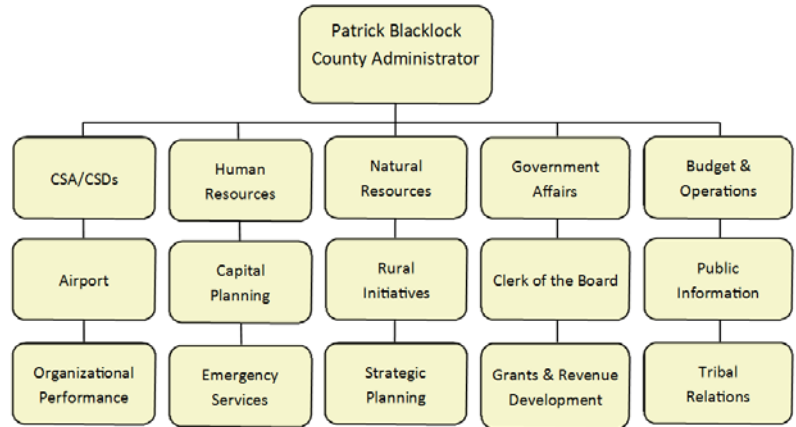


Patrick Blacklock
County Administrator

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 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. The CAO invests in the vitality of the County's workforce to ensure excellent service to the community.

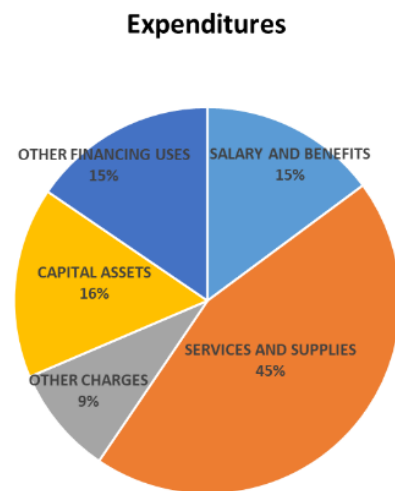
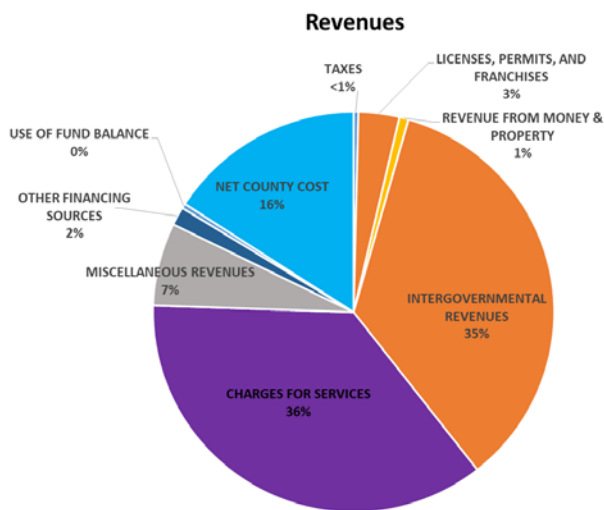
2019-20 Summary of Budget

Program	Expenditures	Revenue	Use of Fund Balance	Net County Cost
Administration	11,805,100	7,449,173	458,398	3,897,530
Airport	1,346,030	1,292,573	53,457	0
County Service Areas	9,908,893	10,182,671	(273,778)	0
Emergency Services	1,544,391	1,326,836	0	217,555
Housing	754,542	720,542	(46,000)	80,000
Human Resources	2,166,196	35,000	0	2,131,196
Natural Resources	3,193,661	3,202,966	(274,305)	265,000
Tribal Mitigation	6,482,060	6,238,000	244,060	0
Utilities	4,242,600	4,242,600	0	0
Total	41,443,473	34,690,361	161,832	6,591,281

SUMMARY OF COUNTY ADMINISTRATOR 2019-20 BUDGET

SUMMARY OF COUNTY ADMINISTRATOR'S OFFICE 2019-20 BUDGET

	2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2019-20 Requested	2019-20 Recommended
REVENUE					
TAXES	192,898	154,638	154,040	159,540	159,540
LICENSES, PERMITS, AND FRANCHISES	973,851	1,627,635	1,344,046	1,364,046	1,364,046
REVENUE FROM MONEY & PROPERTY	300,698	430,302	225,530	304,797	304,797
INTERGOVERNMENTAL REVENUES	9,621,409	10,803,671	17,481,425	14,512,080	14,512,080
CHARGES FOR SERVICES	7,565,830	8,933,736	9,973,612	14,961,240	14,961,240
MISCELLANEOUS REVENUES	1,598,217	1,493,300	3,324,894	2,772,995	2,772,995
OTHER FINANCING SOURCES	913,595	517,616	663,000	615,663	615,663
TOTAL REVENUE	21,166,498	23,960,897	33,166,547	34,690,361	34,690,361
APPROPRIATION					
SALARY AND BENEFITS	4,783,339	2,999,157	5,854,905	6,153,085	6,153,085
SERVICES AND SUPPLIES	11,822,259	15,007,451	13,906,036	18,496,440	18,496,440
OTHER CHARGES	4,155,260	4,200,058	4,430,413	3,768,263	3,768,263
CAPITAL ASSETS	218,338	1,883,923	8,628,636	6,613,549	6,613,549
OTHER FINANCING USES	6,917,964	9,031,772	6,610,753	6,412,136	6,412,136
TOTAL APPROPRIATION	27,897,161	33,122,360	39,430,743	41,443,473	41,443,473
USE OF FUND BALANCE	841,140	2,446,014	(191,612)	161,832	161,832
NET COUNTY COST	5,889,523	6,712,599	6,455,808	6,591,280	6,591,281
Funded Staffing	40.5	38.5	39.7	38.2	38.2



COUNTY ADMINISTRATOR 2018-19 GOALS, STRATEGIES & ACCOMPLISHMENTS

2018-19 Goals & Strategies	2018-19 Accomplishments/Status
Goal 1: Operational Excellence	
<ul style="list-style-type: none"> ❖ 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. 	<ul style="list-style-type: none"> ❖ Yolo Performance established annual plans for each department to expand performance management within their agency and provided trainings in quality improvement. A cohort has been established to obtain individual certification in quality improvement. ❖ Process developed and currently undergoing implementation. ❖ In process. ❖ Workforce Management (time-keeping) and migration of Infor System from Microsoft Service 2008 to 2012 are nearing their Go-Live dates. ❖ Communications Coordinator hired to help in strengthening marketing and branding for Yolo County. ❖ Purchased an onboarding tool which will begin implementation in FY2019-2020. ❖ Conducted 2018 employee engagement survey and released results to department engagement teams. These teams will use the results to develop action plans for FY2019-2020. ❖ On hold. County decided to not move forward with participating in GARE Cohort in FY2019-2020. ❖ In progress. Train the Trainer program established with second cohort training underway for 2019. OES staff participating in County Mentor program and the California Emergency Services Association mentoring program. ❖ In progress. Human Resources staff to evaluate, modify and implement a revised supervisory development training program by June 2019. ❖ OES continues to advance multiple technological platforms used in emergency management and applying teaching platforms in new EOC courses. Human Resources tested several new software options and is currently implementing a new software to improve onboarding processes and branding.

County Administrator Goals, Strategies & Accomplishments continued

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| <ul style="list-style-type: none">❖ 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. | <ul style="list-style-type: none">❖ CSA services infrastructure was evaluated and charges adjusted to maintain adequate service delivery.❖ Increased transparency of CSA information online and the CSA program was audited.❖ El Macero road improvements were completed and significant efforts were conducted to progress on water connection and sewer system projects in North Davis Meadows.❖ Multiple project studies have been completed with option considerations underway for Rolling Acres Road Assessment district, Snowball levees, Wild Wings, and the Wild Wings golf course.❖ A governance study for levee maintaining agencies around Knights Landing has been included as part of the Small Communities Flood Risk Reduction study that is underway.❖ Complete.
❖ Completed. Policy approved by Board on 1/29/2019 and website with training tools developed for staff. Staff trainings being July 2019. |
|---|--|

Goal 2: Thriving Residents

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| <ul style="list-style-type: none">❖ 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. | <ul style="list-style-type: none">❖ Museum curator was hired and has begun implementing a collection review and preservation plan. First updated exhibition of agricultural equipment opened to the public in March 2019.❖ In progress. Facility options for the center are being explored first. A funding plan will be developed following a facility choice.❖ In progress. The County and potential partner agencies are developing a conceptual design for the facility.❖ Wrote RFQ for Cacheville CSD for water system evaluation and grant submission.❖ Funded Madison CSD water system improvement study.❖ Provided \$1.4m bridge loan to KLCSO to assist in implementation of water system improvements.❖ In progress. The cities, UC Davis and County are determining the potential to create a JPA to govern the animal shelter and additional next steps. |
|--|--|

County Administrator Goals, Strategies & Accomplishments continued

Goal 3: Safe Communities

- | | |
|---|--|
| <ul style="list-style-type: none"> ❖ 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. | <ul style="list-style-type: none"> ❖ In progress. Working towards a grant agreement with State Department of Water Resources to fund repairs to Huff's Corner levee system and working with consultant to apply for FEMA funding to advance flood protection projects in Madison. ❖ In progress. Account created with NextDoor platform which is now utilized to improve communication with rural communities. ❖ CSA websites enhanced to provide more information regarding service delivery. ❖ Communications Coordinator exploring additional growth opportunities with the upcoming 2020 Census. ❖ In progress. Registration application submitted in January 2019 with training slated for April 2019. ❖ In progress. OES conducting 20 outreach community meetings to educate citizens on fire and flood preparedness. |
|---|--|

Goal 4: Sustainable Environment

- | | |
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| <ul style="list-style-type: none"> ❖ 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. | <ul style="list-style-type: none"> ❖ Underway with PEIR and ordinance to follow in FY2019-2020. CAO staff currently coordinating multi-department hemp policy workgroup. ❖ In progress. An internal Sustainability Team has been established to advance achievement of climate action plan goals. ❖ The inventory of the County's Climate Action Plan has been completed and climate change included in the Hazard Mitigation plan that was approved in 2018. The CAP Steering Committee is working to determine next steps for updating the CAP. ❖ A Stormwater Resources Management Plan was completed with the Water Resources Agency and shared with the Board of Supervisors. ❖ Work related to the Madison Flood Risk Reduction project and Small Communities Flood Risk Reduction study both include components to evaluate alternative governance models. ❖ Staff will continue to explore opportunities to transfer management to a more appropriate entity for the Huff's Corner levee system. ❖ Established an agreement with the Yolo County Flood Control & Water Conservation District for vegetation management for CSA stormwater drainage and Snowball levee. |
|---|---|

County Administrator Goals, Strategies & Accomplishments continued

<ul style="list-style-type: none">❖❖ Identify potential locations for a county Off-Highway Vehicle park. <p>Investigate feasibility of a parks district.</p>	<ul style="list-style-type: none">❖❖ In progress. An RFP was released in January for an OHV economic feasibility study and parks staff applied for a state grant to fund that study.❖ Ongoing.
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Goal 5: Flourishing Agriculture

<ul style="list-style-type: none">❖ Adopt and implement a net benefit policy.	<ul style="list-style-type: none">❖ In process.
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COUNTY ADMINISTRATOR GOALS & STRATEGIES for 2019-20

Goal 1: Operational Excellence

Strategies for 2019-20

- ❖ Enhance the StrengthsFinder program through increased department objectives
- ❖ Implement NeoGov Onboarding program for new employees
- ❖ Continue recruitment modernization
- ❖ Conduct a review of our classification plan
- ❖ Strengthen and grow partnerships within academia and community for recruitment outreach
- ❖ Review performance management system for improvements/alignment
- ❖ Review the Illness Prevention Program with employees
- ❖ Begin to plan for upgrading to InFor version 11.
- ❖ Implement Infor Contract Management module
- ❖ Work with Department of Financial Services to analyze centralization of certain fiscal functions
- ❖ Improve countywide employee wellness program

Goal 2: Thriving Residents

Strategies for 2019-20

- ❖ Support cities in homelessness initiatives
- ❖ Develop strategies for investment planning for rural communities
- ❖ Engage in legislative advocacy at the state and federal level to ensure that programs and policies promote good health and protect vulnerable populations, consistent with Yolo County's values
- ❖ Use social media and other outreach platforms to raise awareness of existing and planned social services and community resources
- ❖ Support expansion of capacity and long-term fiscal sustainability of Adult Day Health Center
- ❖ Support the planning, funding, and construction of affordable broadband, particularly in un-served and underserved communities
- ❖ Leverage state and federal funding to provide critical services and infrastructure in underserved rural communities

Goal 3: Safe Communities

Strategies for 2019-20

- ❖ Transfer operation of levee maintenance to most appropriate entity
- ❖ Complete Emergency Management Accreditation Program
- ❖ Grow the hazard mitigation program
- ❖ Work with rural Fire Districts on fire protection planning
- ❖ Collaborate with Yolo Flood Control and Water Conservation District on Flood Safe Yolo 2.0
- ❖ Improve the County's Community Rating System rate through increased floodplain management strategies

Goal 4: Sustainable Environment

- ❖ Increase workforce awareness on sustainability measures
- ❖ Develop plan for water reliability through conjunctive use
- ❖ Implement measures recommended by Climate Action Plan Steering Committee

Goal 5: Flourishing Agriculture

- ❖ (Coordination) of Yolo Agricultural Labor Needs Report implementation
- ❖ Support state funding for Williamson Act subvention payments, agricultural land conservation easements, agricultural and habitat impact mitigation, and other incentives to keep land in agriculture and open space

County Administrator
GOALS & STRATEGIES for 2019-20 continued

- ❖ Support administrative changes to the National Flood Insurance Program that benefit agricultural uses in floodplains
- ❖ Support implementation of the Yolo HCP/NCCP and its associated programs, such as wildlife-friendly agriculture, to minimize conversion of working agricultural lands
- ❖ Support a variety of tourism and recreational opportunities to expand the local economy in a manner consistent with Yolo County's agricultural and open space emphasis.

County Administrator Program Summary

County Administrator Program Summary									
Program Title Program Purpose	BUDGET								
<hr style="border: 1px solid #4CAF50; margin-bottom: 10px;"/> <p style="color: #4CAF50; font-style: italic; text-align: center;">Program Information</p> <hr style="border: 1px solid #4CAF50; margin-top: 10px;"/>	County Administrator	Human Resources	Yolo Electric	OES	Housing & Community Development	Cache Creek	Airport	Cooperative Extension	County Service Areas
Administration									
<p>Significant Budget Changes: The 2019-20 Recommended Budget includes \$1.4 million in water resource projects, a reduction of approximately \$500,000 from the 2018-19 Adopted Budget. Notable projects include the Small Communities Flood Risk Reduction (SCFRR) program, flow monitoring of Westside tributaries and restoration of the Cache Creek former gravel site. These projects are primarily funded with grant funds.</p> <p>The budget also includes a \$950,000 increase in Airport capital projects, primarily due to construction of drainage basin improvements. Other significant adjustments include the replacement of 28 laptop computers for the Office of Emergency Services, funding for design of Huff’s Corner levee improvements, and elimination of two vacant positions (1.5 FTE).</p>									
<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 style="border: 1px solid #4CAF50; margin-top: 10px;"/> <p style="color: #4CAF50; font-style: italic;"> <i>The Clerk of the Board is a mandated County function per Government Code.</i> <ul style="list-style-type: none"> •Staff notice and catalogue 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 </p> <hr style="border: 1px solid #4CAF50; margin-top: 10px;"/>	❖								Operational Excellence

COUNTY ADMINISTRATOR PROGRAMS CONTINUED

<p><u>Strategic Plan Implementation</u></p> <p>Improve implementation progress of the Strategic Plan.</p> <hr/> <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 <hr/>	❖	Human Resources	Yolo Electric	OES	Housing & Community Development	Cache Creek	Airport	Cooperative Extension	County Service Areas	<p>Thriving Residents Sustainable Environment Safe Communities Flourishing Agriculture Operational Excellence</p>
<p><u>Legislative Advocacy and Intergovernmental Affairs</u></p> <p>Advance County interests.</p> <hr/> <ul style="list-style-type: none"> • Advocacy efforts are guided by Board-adopted Legislative Advocacy Policy 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 <hr/>	❖									<p>Thriving Residents Sustainable Environment Safe Communities Flourishing Agriculture Operational Excellence</p>
Natural Resources										
<p><u>Water Resources</u></p> <p>Increase flood protection, water supply reliability, agricultural sustainability, recreation, and ecosystem resilience of the region.</p> <hr/> <p><i>Staff seek 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> <hr/>	❖					❖				<p>Sustainable Environment</p> <p>Operational Excellence</p>

COUNTY ADMINISTRATOR PROGRAMS CONTINUED

Cache Creek Area Plan

Ensure a sustainable and well regulated aggregate mining industry and increasing restoration and functional use of the lower Cache Creek.

-
- *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.*
-

❖ Administrator
Human Resources
Yolo Electric
OES
Housing & Community Development
❖ Cache Creek
Airport
Cooperative Extension
County Service Areas

Sustainable Environment
Operational Excellence

Divisions

Airport

Ensure cost efficiency of the Yolo County Airport and reduce airport impacts on surrounding residents.

-
- *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.*
-

❖

Operational Excellence

COUNTY ADMINISTRATOR PROGRAMS CONTINUED

<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 fund 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/sweeping, water, sewer, roads, fire protection, storm drainage, levee maintenance and parks/recreation. •Management of CSAs includes delivery of services and customer support; full cost recovery for services provided utilizing the Proposition 218 process and annual assessments; and compliance with all local State and Federal regulations (i.e. Department of Water Resources, Environmental Protection Agency, County Environmental Health). <hr/>	<p>❖ County Administrator</p>	<p>Human Resources</p>	<p>Yolo Electric</p>	<p>OES</p>	<p>Housing & Community Development</p>	<p>Cache Creek</p>	<p>Airport</p>	<p>Cooperative Extension</p>	<p>❖ County Service Areas</p>	<p>Safe Communities</p> <p>Operational Excellence</p>
<p>Office of Emergency Services Ensure that our community is protected and prepared for all hazards</p> <hr/> <ul style="list-style-type: none"> •The Office of Emergency Services (OES) is responsible for administration of the County’s comprehensive, all-hazard emergency management program. •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. <hr/>	<p>❖</p>			<p>❖</p>						<p>Safe Communities</p> <p>Operational Excellence</p>

COUNTY ADMINISTRATOR PROGRAMS CONTINUED

<p>Human Resources Ensure an engaged, high performing and diverse workforce.</p> <hr/> <ul style="list-style-type: none"> •Provides centralized human resources services to County departments which includes employee relations, recruitment and outreach to fill County positions, employee and leadership training and development, maintenance of County classification and compensation systems, employee recognition, employee engagement, wellness programs, payroll, benefits administration, compliance with federal and state employment laws, administration of terms and conditions of employment for employees, disability and leaves management, worker’s compensation administration, performance management including disciplinary action and workplace investigations •Additional support to departments and employees is delivered through an identified human resources liaison in each County department •Recruitment functions are decentralized at the Health and Human Services Agency <hr/>	❖	❖	Yolo Electric	OES	Housing & Community Development	Cache Creek	Airport	Cooperative Extension	County Service Areas	<p align="center">Thriving Residents Sustainable Environment Safe Communities Flourishing Agriculture Operational Excellence</p>
<p>Rural Community Investment Fund Improve infrastructure for Yolo County rural communities that enhance economic development and health & safety.</p> <hr/> <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. <hr/>	❖			❖						<p align="center">Thriving Residents Sustainable Environment Safe Communities Flourishing Agriculture Operational Excellence</p>

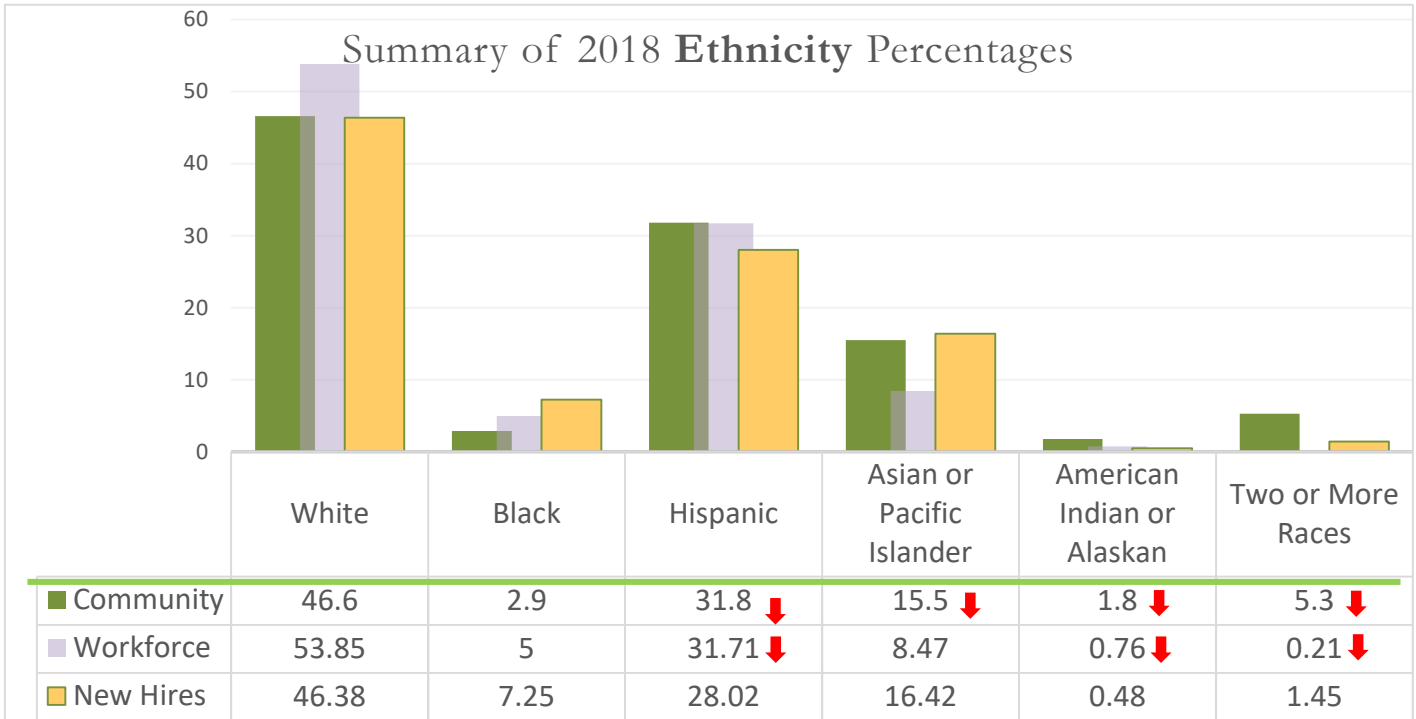
PROGRAM

MEASURE

3.4

Diversity: (Target is for the Yolo County workforce and new hires to reflect the Yolo County community)

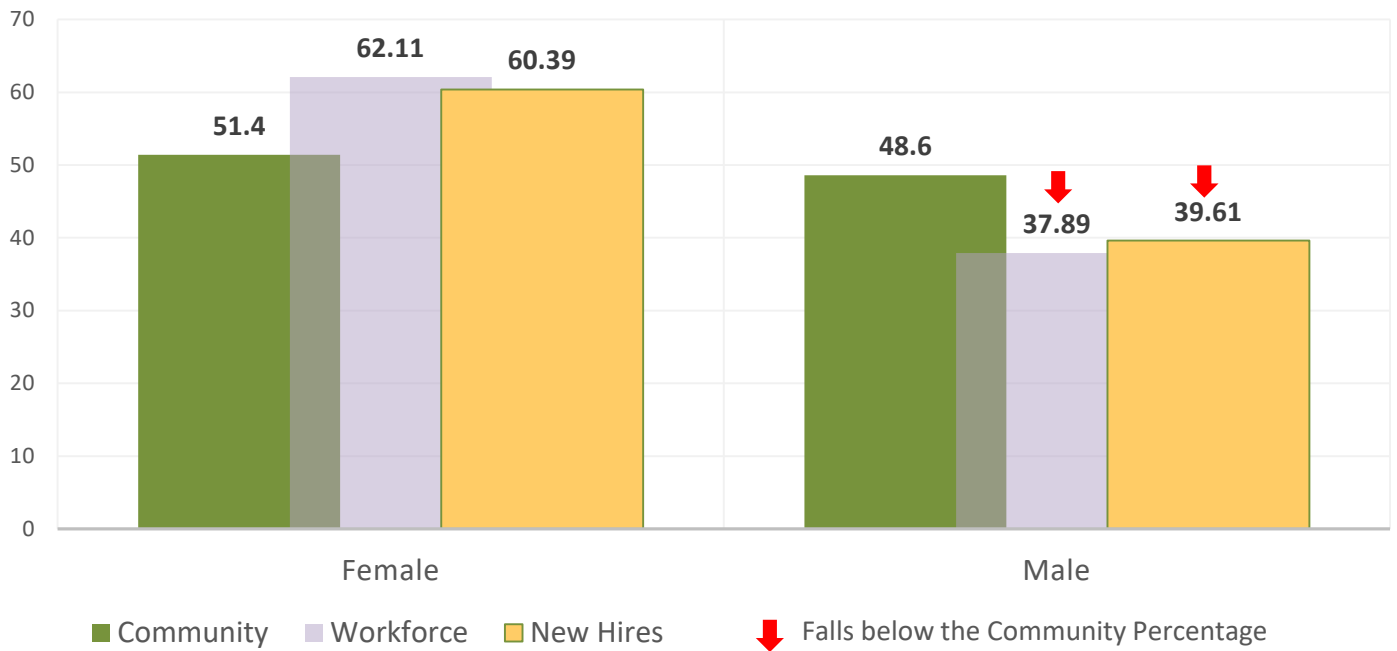
DATA



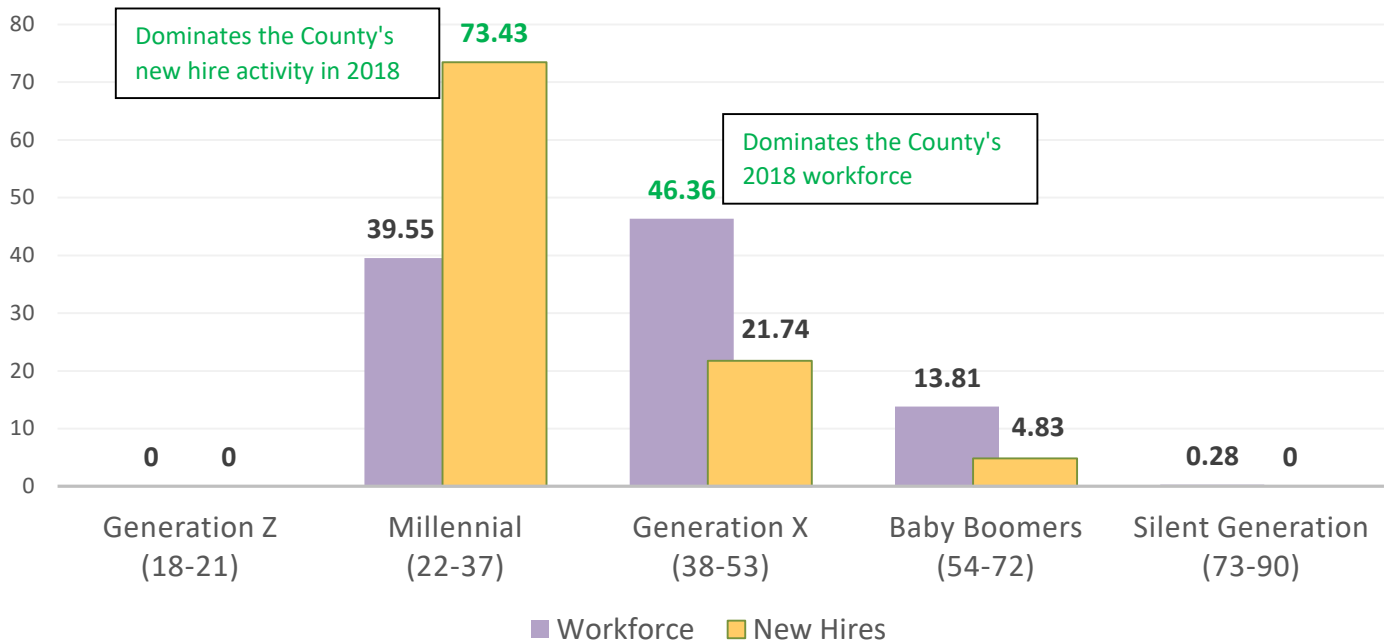
↓ Falls below the Community Percentage

RESULTS BASED ACCOUNTABILITY: DATA REPORT (2018)

Summary of 2018 Gender Percentages



Summary of 2018 Generational Percentages



DATA SUMMARY

The purpose of the graphs displayed above is to highlight three diversity categories (ethnicity, gender, age) to measure the three categories compared to the population that makes up Yolo

RESULTS BASED ACCOUNTABILITY: DATA REPORT (2018)

County (as of July 1, 2017), and to illustrate where we stand as an organization in terms of having our workforce reflect the community we serve. Yolo County's goal is to have the workforce meet the community's percentages for the above mentioned diversity categories.

Data collection methods used by Human Resources included:

- Infor System Reporting (GHR/Rich Client)
 - Reported data was sorted to exclude Extra Help employees
- [United States Census Bureau](#)

PERFORMANCE MEASURE ANALYSIS

Ethnicity

In 2018, the Yolo County workforce **exceeded** community percentages for the following ethnicity groups:

Ethnicity	Community	2018
White	46.6%	53.85%
Black	2.9%	5%

Conversely, the County's workforce **did not reflect** community percentages for the following ethnicity groups:

Ethnicity	Community	2018
Hispanic	31.8%	31.71%
Asian or PI	15.5%	8.47%
American Indian or Alaskan	1.8%	0.76%
Two or More Races	5.3%	0.21%

Deficiencies were consistent in both the current workforce and in new hires for the above mentioned groups, except the Asian or Pacific Islander group.

The percentage of new hires for the Asian or Pacific Islander group in 2018 exceeded the community percentage. This demonstrates that the County's hiring activity was above satisfactory in 2018 since it was more than representative of the community percentage.

Workforce deficiencies within the Asian or Pacific Islander ethnicity group can potentially be explained and resolved by the non-permanent residents falling within this ethnicity group, attending the University of California, Davis.

Yolo County: Asian or Pacific Islander Pop. Breakdown

RECOMMENDATIONS

Ethnicity/Hispanic:

- Although the deficiency within this ethnicity group is minuscule (-.09%), this is a group that is largely represented within the Yolo County community, so it is important to note.

Ethnicity/American Indian:

- The deficiency within this ethnicity group is 1.04 percent, reaching out to the local Native American tribe, known as the Yocha Dehe Wintun Nation, to share job bulletin information may help to improve the County's percentage for this group.

Ethnicity/Asian or Pacific Islander

- Attend additional recruitment events at University of California, Davis and other related outreach events.
- Reach out and establish a relationship with cultural campus groups/clubs that represent the ethnicity group.

RESULTS BASED ACCOUNTABILITY: DATA REPORT (2018)

Location	Percentages	2018 YC Workforce
Yolo County	15.5%	8.47%
Davis	22.2%	
Woodland	8.4%	
West Sacramento	11.2%	
Winters	0.7%	

City of Davis: Asian or Pacific Islander Pop. Breakdown

Location	Percentages	2018 YC Workforce
City of Davis	22.2%	8.47%
Native	14.9%	
Foreign Born (FB)	52.9%	
FB; Naturalized citizen	49.3%	
FB; Not a U.S. citizen	55.9%	

<https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?src=CF>

Gender

In 2018, Yolo County exceeded their goal for the female gender group in both the current workforce and new hires. As for the male gender group, the data shows that the County has not been able to meet the community's gender group percentage for males, in either area (workforce or new hires).

Deficiencies within the Male group may be further explained and potentially resolved by considering the following:

- The [United States Census Bureau](#) shows the following percentages for the female population in the civilian labor force (age 16 years+)

<u>Area</u>	<u>Female Population %</u>
United States	58.3 %
California	57.1%
Yolo County	56.6%

- The [Workforce Metric Dashboard Report](#) 2018 released by the California Workforce Development Agency shows that the female population

Gender/Male Group:

- Include more specialized college organizations with degree programs in underrepresented classifications (i.e. social work) in the annual recruitment plan.

RESULTS BASED ACCOUNTABILITY: DATA REPORT (2018)

dominates the California workforce (working age 15-64) **at 51 percent**

- The [United States Department of Labor Statistics](#) released data for the year 2017 showing the employed, civilian non-institutional, female population at **54.6 percent**

Age

The United States Census Bureau does not provide age demographic information according to generational group. Therefore, a community comparison was not completed.

As for movement in these categories, the largest workforce shift that occurred during quarter two was having the Baby Boomer group experience a 2.39 percent decrease (a difference of 38 employees). Other workforce percentage shifts include increases within the Generation X and Millennial groups. This shift pattern of the workforce is likely to continue as the older workforce transitions into retirement, and the younger generational groups fill the workforce gap.

Looking at our new hires, the data shows that new hires continue to be largely represented by the Millennial group. Therefore, it was no surprise to see that Millennials dominated the County's new hire activity for 2018.

FORECAST

The data shared in this report demonstrates that the County is in good standing in terms of having built a diverse workforce that is representative of the community served.

By implementing the above mentioned recommendations, it would create more targeted outreach efforts in areas the County is currently deficient in. This would potentially result in increased awareness about Yolo County employment, the number of applications submitted, and the number of hires within the targeted groups. Furthermore, the goal would be to see the percentages of the targeted groups increase to more closely reflect the community percentages. Although efforts will be made to improve underutilized areas, consideration will also be given to the influencing factors mentioned in this report.

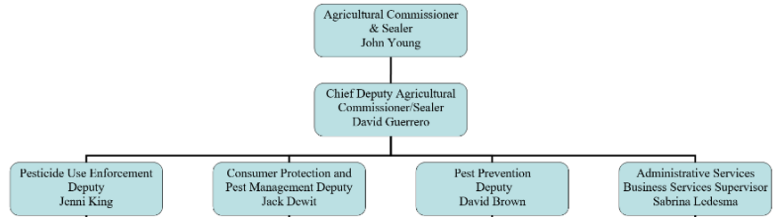


John Young
Agricultural Commissioner
& Sealer

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. These connections 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 dangerous agricultural pests, and ensure equity and foster confidence in the marketplace through regular inspections of raw and packaged commodities and weighing and measuring devices.

2019-20 Summary of Budget

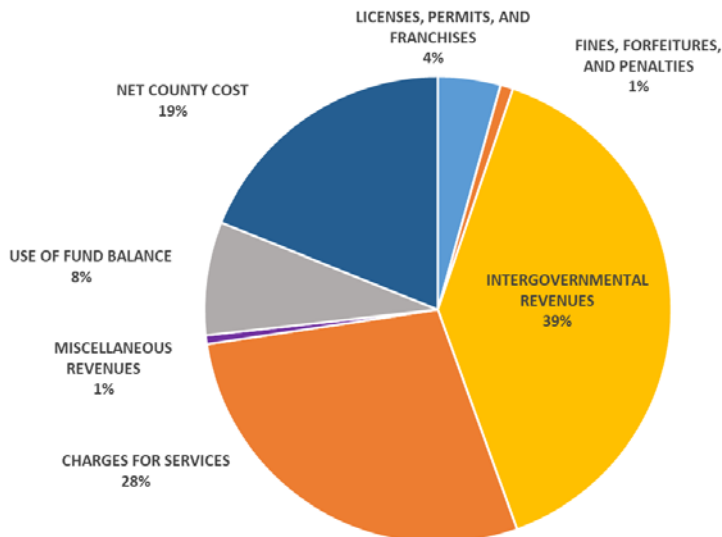
Program	Expenditures	Revenue	Use of Fund Balance	Net County Cost
Agriculture	3,982,075	2,916,706	312,010	753,359
Total	3,982,075	2,916,706	312,010	753,359

SUMMARY OF AGRICULTURE 2019-20 BUDGET

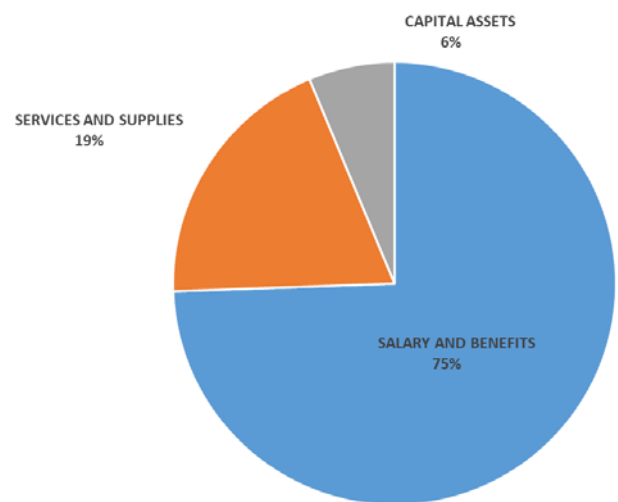
SUMMARY OF AGRICULTURE 2019-20 BUDGET

	2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2019-20 Requested	2019-20 Recommended
REVENUE					
LICENSES, PERMITS, AND FRANCHISES	1,900,557	4,049,217	165,000	172,796	172,796
FINES, FORFEITURES, AND PENALTIES	36,773	132,559	20,000	35,000	35,000
REVENUE FROM MONEY & PROPERTY	0	700	0	0	0
INTERGOVERNMENTAL REVENUES	1,118,984	959,845	1,175,153	1,563,709	1,563,709
CHARGES FOR SERVICES	900,818	929,185	938,874	1,120,938	1,120,938
MISCELLANEOUS REVENUES	111,604	63,214	96,263	24,263	24,263
OTHER FINANCING SOURCES	0	1,136,063	0	0	0
TOTAL REVENUE	4,068,736	7,270,784	2,395,290	2,916,706	2,916,706
APPROPRIATION					
SALARY AND BENEFITS	2,105,208	2,559,041	2,520,358	3,110,359	2,964,671
SERVICES AND SUPPLIES	733,938	2,539,833	732,436	768,904	767,404
OTHER CHARGES	8,000	0	0	0	0
CAPITAL ASSETS	81,982	185,921	73,000	275,000	250,000
OTHER FINANCING USES	772,210	429,277	(100,000)	0	0
TOTAL APPROPRIATION	3,701,336	5,714,072	3,225,794	4,154,263	3,982,075
USE OF FUND BALANCE	(1,138,745)	(2,481,432)	73,000	338,510	312,010
NET COUNTY COST	771,345	924,721	757,504	899,047	753,359
Funded Staffing	22.0	27.0	21.0	23.0	22.0

Revenues



Expenditures



AGRICULTURE 2018-19 GOALS, STRATEGIES & ACCOMPLISHMENTS

2018-19 Goals & Strategies	2018-19 Accomplishments/Status
Goal 1: Operational Excellence	
<p>Strategies for 2018-19</p> <ul style="list-style-type: none"> ❖ Focus on Employee Engagement and Development ❖ Support implementation of the 2016-2019 Strategic Plan ❖ Provide growth opportunities for Ag Department team members 	<ul style="list-style-type: none"> ❖ Operational excellence is an ongoing priority for the department and will continue to be one of our primary areas of focus in the future.
Goal 2: Thriving Residents	
<p>Strategies for 2018-19</p> <ul style="list-style-type: none"> ❖ Promote access to healthy, locally grown food; assure proper marketing and standards of fresh produce ❖ Inspect all certified farmers' markets 	<ul style="list-style-type: none"> ❖ The department conducted 8 Farmers Market inspections and 56 Certified Producer (field) inspections in 2018 to ensure that the marketplace is fair and equitable for the producer and the consumer. Program enforcement will increase with each certified producer receiving a minimum of one field inspection annually and each Farmers Market receiving two inspections annually.
Goal 3: Safe Communities	
<p>Strategies for 2018-19</p> <ul style="list-style-type: none"> ❖ Protect people and the environment from pesticide misuse by proper permitting, field use inspection monitoring, appropriate enforcement responses, and ongoing compliance assistance <ul style="list-style-type: none"> ○ Issue restricted materials 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 	<ul style="list-style-type: none"> ❖ The department issued over 800 permits to conventional agriculture and cannabis growers to assure proper pesticide use and compliance. Pesticide Use Enforcement conducted 255 pesticide applications, including mix and load, field fumigation, commodity fumigations, and structural pest control. Pesticide-related illness, injury, and exposure were limited to 11 incidents in 2018-2019.

Agriculture 2018-19 Goals, Strategies & Accomplishments continued

<p>but not limited to; issuing over 80 new pesticide permits for cannabis cultivation, educating pesticide users in proper manner and methods of application, and proper personal protective equipment.</p> <ul style="list-style-type: none"> ❖ Assure a fair and equitable marketplace for all consumers and businesses in Yolo County <ul style="list-style-type: none"> ○ Improve consumer protection by implementing an annual undercover test purchase program ❖ Implement an annual skimmer device detection program 	<ul style="list-style-type: none"> ❖ 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 conducted 2,993 Device inspections, 105 Point of Sale inspections, and 25 Quantity Control audits of pre-packaged commodities in 2018. By these activities, 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. Two undercover test purchases were performed on a complaint basis in 2018.
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Goal 4: Sustainable Environment

<p>Strategies for 2018-19</p> <ul style="list-style-type: none"> ❖ Encourage reduced risk pesticide use and integrated pest management practices <ul style="list-style-type: none"> ○ 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 ❖ The department works closely with Environmental Health to conduct 70 CUPA inspections per year. ❖ The department conducts over 30 pesticide-related training sessions, including the irrigated lands program, reaching over 600 people, at a variety of different venues.
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Agriculture 2018-19 Goals, Strategies & Accomplishments continued

Goal 5: Flourishing Agriculture

Strategies for 2018-19

- | | |
|--|---|
| <ul style="list-style-type: none">❖ Continue the development of a fully funded land use planning program to ensure comments are made on projects impacting agriculture (Flourishing Agriculture Priority Focus Area)❖ Develop online tools for residents and farmers<ul style="list-style-type: none">○ 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. | <ul style="list-style-type: none">❖ The work to develop a fully funded Ag land use planning program is ongoing. The department continues to work with the CAO and Community Services on an appropriate reimbursement method.❖ The department developed an online complaint form.❖ Staffing shortages have delayed the online payments and self-service portal projects. |
|--|---|

AGRICULTURE GOALS & STRATEGIES for 2019-20

Goal 1: Operational Excellence

Strategies for 2019-20

- ❖ Focus on Employee Training and Development
- ❖ Finalize the Department of Agriculture Internship Program
- ❖ Provide growth opportunities for Ag Department team members
- ❖ Issue a notice of proposed actions within 30-45 days of the violation to improve customer service
- ❖ Publish the crop report by July 31st to better serve the needs of our clients
- ❖ Bill all contracts monthly to assure financial sustainability

Goal 2: Thriving Residents

Strategies for 2019-20

- ❖ Promote access to healthy, locally grown food; assure proper marketing and standards of fresh produce
- ❖ Assure Farmers Markets and Certified Producers meet local and State requirements
 - Inspect all certified producers once per year
 - Inspect all certified farmers' markets twice per year

Goal 3: Safe Communities

Strategies for 2019-20

- ❖ Protect people and the environment from pesticide misuse by proper permitting, field use inspection monitoring, appropriate enforcement responses, and ongoing compliance assistance
 - Conduct targeted pesticide use enforcement inspection around rural communities and at the urban/ag interface.
 - Renegotiate the State Department of Pesticide Regulation Pesticide Work Plan
 - Investigate all pesticide-related complaints, illness, injury, and exposure, to prevent future pesticide-related incidents.
 - Continue to educate cannabis cultivators on proper pesticide use, including but not limited to; renewing pesticide permits for cannabis cultivation, educating pesticide users in the proper manners and methods of application, and appropriate 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
 - Conduct annual skimmer device detection program
 - Maintain an effective point of sale (POS) price verification inspection program
 - Maintain consumer confidence by conducting pre-packaged audits in all grocery markets
 - Protect businesses and the consumer by conducting mandated device inspections

Goal 4: Sustainable Environment

Strategies for 2019-20

- ❖ 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.

Agriculture 2019-20 Goals & Strategies continued

Goal 5: Flourishing Agriculture

Strategies for 2019-20

- ❖ Continue the development of a fully funded land use planning program to ensure comments are made on projects impacting agriculture (**Flourishing Agriculture Priority Focus Area**)
- ❖ Develop online tools for residents and farmers
 - Promote the use of the online complaint form
 - Finalize credit card payment options

Agriculture Program Summaries

Agriculture Program Summaries		
Program Title Program Purpose	BUDGET	
<hr style="border: 1px solid #4F8127;"/> <p style="color: #4F8127; font-style: italic;">Program Information</p> <hr style="border: 1px solid #4F8127;"/>	AGRICULTURE	Strategic Plan Alignment
<p>Significant Budget Changes: The 2019-20 Recommended Budget for Agriculture includes a new Ag and Standards Inspector position, a new Administrative Clerk position, and an increase in seasonal extra help to support new CDFA cooperative agreements. Other adjustments include temp staffing for the Dog Team call center, and the County’s share of cost for the Statewide Timekeeping System. These increases are primarily funded by department revenues, including new CDFA agreements, fees and Unclaimed State Gas Tax.</p> <p>Additionally, the department’s budget includes one new and one replacement pick-up truck, a modular building, and expenses associated with shutdown of the Bait Manufacturing facility. These one-time expenditures are funded by the Equipment Replacement, Building Replacement, and Ag-Bait Cleanup fund balances.</p>		
<p><u>Weights & Measures</u> Enhance consumer protections and ensure an equitable marketplace.</p> <hr style="border: 1px solid #4F8127;"/> <p style="color: #4F8127; font-style: italic;">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 concerning 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.</p> <hr style="border: 1px solid #4F8127;"/>	❖	Operational Excellence
<p><u>Pesticide Use Enforcement</u> Increase the safe use of pesticides essential for the production of food and fiber.</p> <hr style="border: 1px solid #4F8127;"/> <p style="color: #4F8127; font-style: italic;">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 1) promotes the safe use of pesticides through monitoring pesticide applications, 2) issues pesticide use permits, 3) investigates pesticide illnesses and complaints, and 4) engages education and outreach to the public, farmers, pest control businesses, and agricultural field workers.</p> <hr style="border: 1px solid #4F8127;"/>	❖	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.

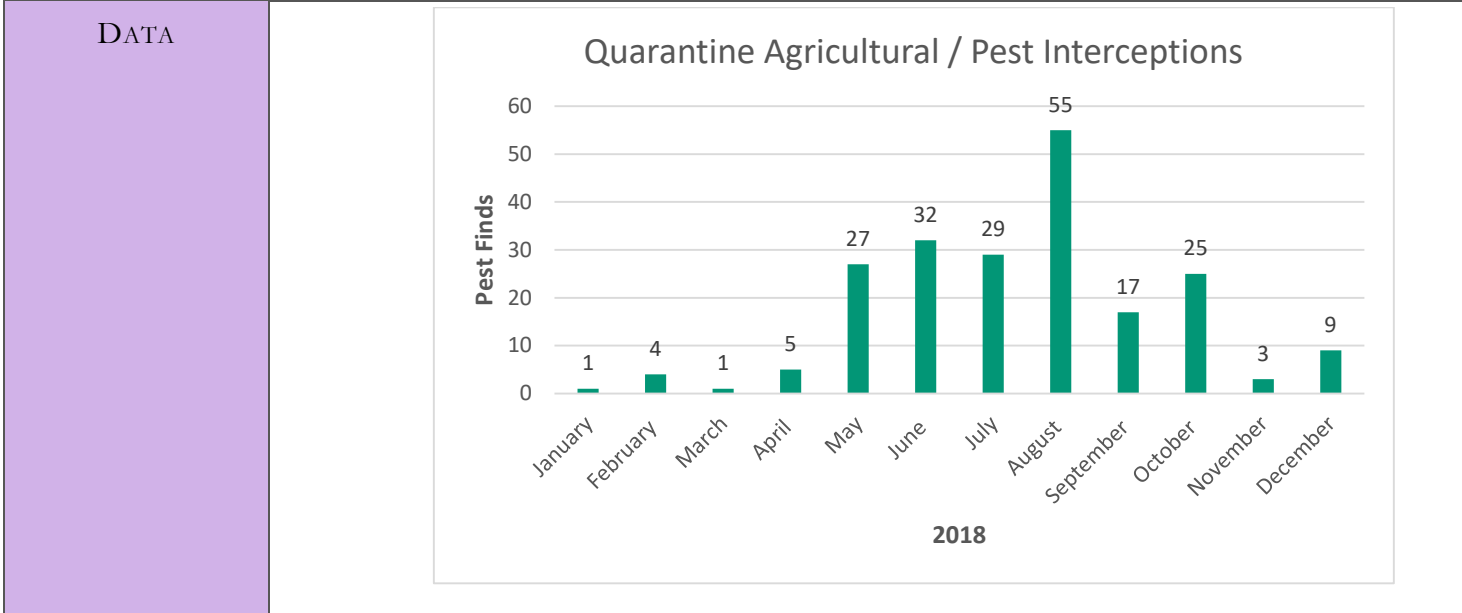
The Pest Prevention program is comprised of inspections at points of entry, maintenance of quarantines, detection trapping and pest surveys to prevent the introduction of exotic invasive insects and plant diseases that would impact agriculture, urban landscapes, and forests.



**Sustainable
Environment
Safe Communities
Flourishing
Agriculture**

PROGRAM

MEASURE	3.1	Number of intercepted USPS packages containing agricultural materials where pests were identified.
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DATA SUMMARY	<p>Agricultural materials/Pest finds came from homeowner shipments that were inspected at the Yolo County Unites States Postal Service Distribution Center in West Sacramento from January 1, 2018 to December 31, 2018.</p>	
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PERFORMANCE MEASURE ANALYSIS	RECOMMENDATIONS
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<p>The enclosed data represents a fairly typical distribution of pest finds. Most pest finds come from homeowner shipments that occur during July – October. Pest finds decrease from November – April. Maximum resources were applied in the summer months, April – August which coincided with Dog Team retirements thusly reducing our inspection abilities for the 2018 season. Towards the end of the 2018 calendar year, Yolo County utilized several other dog teams from the counties of Contra Costa, Fresno and Santa Barbara which increased the interception rate at the Yolo County U.S. Postal Service.</p>	<p>New dog teams require a one year training period before working in the U.S. Post Office. Yolo County will continue to utilize dog team/handlers from Contra Costa, Fresno and Santa Barbara counties in their limited capacity. Along with sharing dog teams from other counties. The hiring and certification of new dog teams from Sacramento and Alameda Counties will increase the coverage and pest interceptions in Yolo County and the State of California for the upcoming year. During the first year of dog team certifications (for the new dog teams) increased staffing levels of licensed inspectors will be needed to maximize coverage and support activity in lieu of a dog team shortage</p>
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FORECAST

The lack of Dog Teams/Handlers towards the 2nd half of the 2018 year lead to lower pest finds in Yolo County as well as other Counties in the state of California. Upcoming planned retirements, recertifications and unfilled Dog Team/Handler positions for calendar year 2019 throughout the state will present a significant challenge to Yolo County's High Risk Parcel Inspection Program.

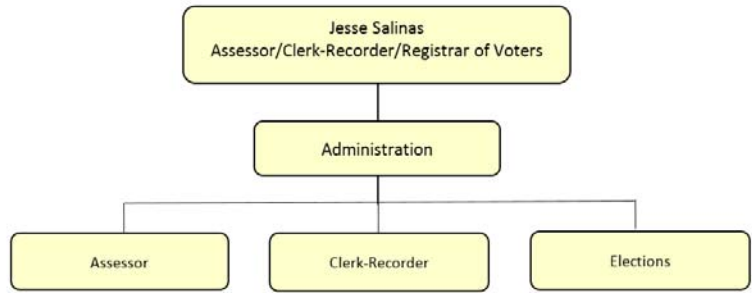


Jesse Salinas
Assessor/Clerk-Recorder/ Registrar of Voters

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/Elections



Description of Major Services

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

- The Assessor 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.
- The responsibilities of the Clerk-Recorder are mandated by law and include, but are not limited to, the processing and maintaining of records such as: official documents affecting Real Property (Deeds, Deeds of Trusts, Liens and Maps), Marriage, Birth, and Death certificates, Notary Oaths, Fictitious Business Names, Process Servers, and more.
- Elections conducts all federal, state, county, school district, and special district general and special elections. The Elections Budget Unit carries out its duties while adhering to the strict guidelines set forth in Federal and California Elections Codes.

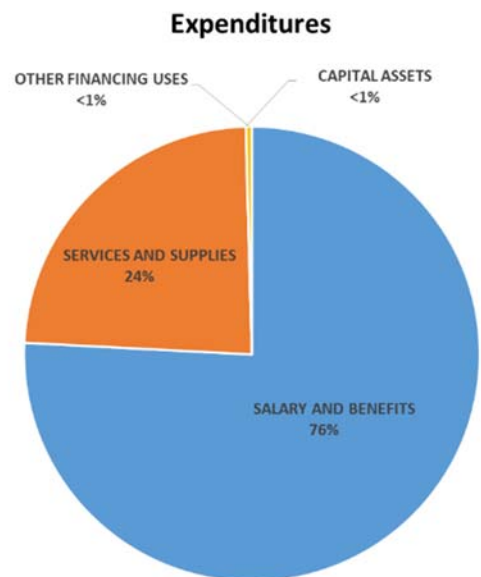
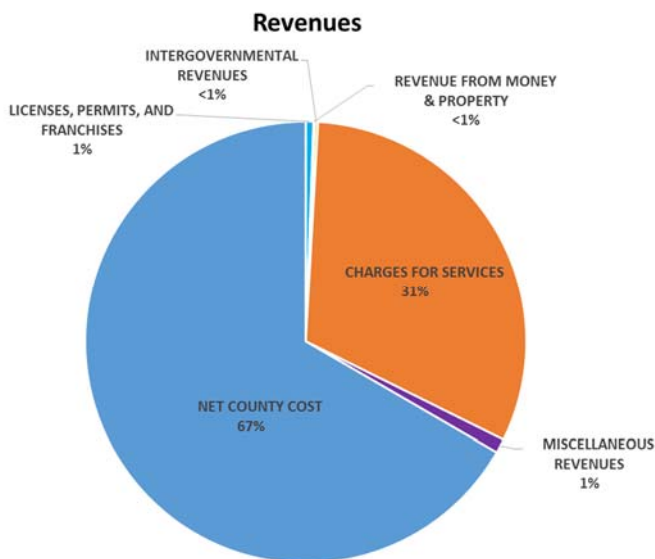
2019-20 Summary of Budget

Program	Expenditures	Revenue	Use of Fund Balance	Net County Cost
Assessor	3,572,429	1,321,000	0	2,251,429
Clerk-Recorder	1,961,756	1,082,600	0	879,156
Elections	2,597,837	307,500	0	2,290,337
Total	8,132,021	2,711,100	0	5,420,922

SUMMARY OF Assessor/Clerk-Recorder/Elections 2019-20 BUDGET

SUMMARY OF ASSESSOR/CLERK-RECORDER/ELECTIONS 2019-20 BUDGET

	2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2019-20 Requested	2019-20 Recommended
REVENUE					
LICENSES, PERMITS, AND FRANCHISES	58,708	56,157	50,750	45,750	45,750
REVENUE FROM MONEY & PROPERTY	5,356	11,289	6,300	9,250	9,250
INTERGOVERNMENTAL REVENUES	18,746	3,291	2,500	17,500	17,500
CHARGES FOR SERVICES	2,897,228	2,638,763	2,643,350	2,555,100	2,555,100
MISCELLANEOUS REVENUES	92,962	150,084	78,500	83,500	83,500
TOTAL REVENUE	3,073,000	2,859,583	2,781,400	2,711,100	2,711,100
APPROPRIATION					
SALARY AND BENEFITS	5,253,470	5,179,122	5,924,838	6,316,834	6,165,734
SERVICES AND SUPPLIES	1,340,254	1,320,573	1,787,288	2,387,786	1,931,286
OTHER CHARGES	36,728	0	5,000	0	0
CAPITAL ASSETS	75,648	29,961	3,000	1,500	1,500
OTHER FINANCING USES	23,618	20,366	33,499	33,501	33,501
TOTAL APPROPRIATION	6,729,717	6,550,023	7,753,625	8,739,621	8,132,021
USE OF FUND BALANCE	(135,669)	(140,742)	33,784	0	0
NET COUNTY COST	3,792,387	3,831,181	4,938,441	6,028,521	5,420,922
Funded Staffing	52.0	54.0	51.0	52.0	51.0



Assessor/Clerk-Recorder/Elections
2018-19 GOALS, STRATEGIES & ACCOMPLISHMENTS

2018-19 Goals & Strategies	2018-19 Accomplishments/Status
Goal 1: Assessor: complete scanning project. (Sustainable Environment)	
<p>Strategies for 2018-19 Implement a paper-less work flow for viewing, editing, and updating assessor property files, allowing all staff to view files without needing to inquire as to their location.</p>	<ul style="list-style-type: none"> ❖ As of May 2019, all document scanning has been completed. Staff currently finalizing new procedures for new workflow implementation in FY 19-20.
Goal 2: Clerk-Recorder: conduct R.F.P. and implement a new document management system in the clerk-recorder (Operational Excellence)	
<p>Strategies for 2018-19 Increase the ability for customers to complete their request online before coming into the office. Reduce the use of paper applications, placing more ownership on completing correct document completion to the customer, reducing the liability to the County should staff incorrectly enter customer information.</p>	<ul style="list-style-type: none"> ❖ The department selected Tyler Technologies as the vendor, and the Board approved their agreement and contract. Data conversion and system alignment began in April 2019. The expected “go-live” with the new system is the first quarter of FY 2019-2020.
Goal 3: Elections: conduct November 2018 Gubernatorial election (Operational Excellence)	
<p>Strategies for 2018-19 Expand outreach to under-served communities which had lower turnout in June 2018 Primary Election. Assess impact of SB 450 in Sacramento during June 2018 on voters in Yolo County. Continue integration of Election data into County G.I.S. platform.</p>	<ul style="list-style-type: none"> ❖ The department successfully collaborated with County IT and the GIS team for improved Election Night Reporting. ❖ The November 2018 General Election was one of the highest turnout elections across the state with notably high Vote By Mail turnout in Yolo County.

**Assessor/Clerk-Recorder/Elections
GOALS & STRATEGIES for 2019-20**

Goal 1: Assessor – Expansion of staff training and employment growth

Strategies for 2019-20: Reassess current staff training and workflow distribution to be prepared and adaptable to potential legislative changes currently being proposed which impact the processing of the tax roll.

Goal 2: Assessor – Expand technology utilization

Strategies for 2019-20: Following the completion of the scanning project, look to effectively train staff to utilize available technology versus paper to process and complete work.

Goal 3: Integration of new document management system

Strategies for 2019-20: Increase the ability for customers to complete online requests before coming into the office. Reduce the use of paper applications and place more ownership on the customer to provide accurately completed documents, thereby reducing the liability to the County related to staff incorrectly entering customer information.

Goal 4: New Election Management System

Strategies for 2019-20: Transition the county to a new voter registration database and election management system to streamline processes and information flow with the statewide voter registration database VoteCal.

Goal 5: Upgrade of county voting system

Strategies for 2019-20: Effectively leverage available state dollars to procure the first phase of a voting system upgrade for Yolo County. The current system is 13 years old and no longer meets State certification protocols.

Goal 6: Integrate Elections' Outreach efforts with the County's efforts for a complete 2020 Census tally

Strategies for 2019-20: Work collectively with the Yolo County Complete Count Committee to ensure an accurate 2020 Census count and to address the election needs of underserved communities.

Assessor/Clerk-Recorder/Registrar of Voters Program Summaries

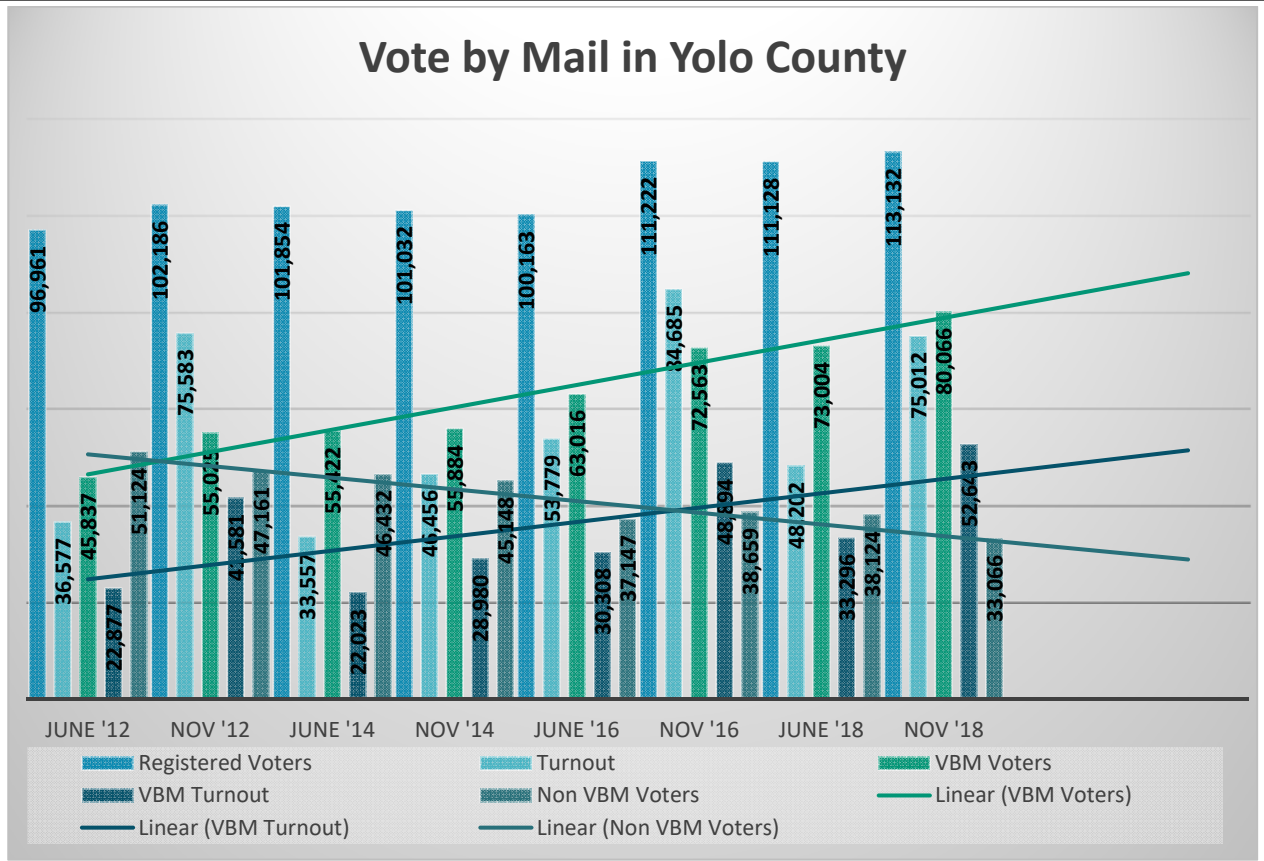
<u>Program Title</u> Program Purpose	Budget			
<hr/> <i>Program Information</i> <hr/>	Assessor	Clerk-Recorder	Elections	Strategic Plan Alignment
<p>Significant Budget Changes: The Recommended Budget includes a \$200,000 contingency for expanded Elections printing and mailing services while the department works with the vendor on scope of work and costs. The budget also includes an increase in IT charges for the annual cost of ACE IT positions that were added in FY 2018-19 and a reduction in recording fee revenues as a result of decreased document volume.</p>				
<p><u>Assessor</u> Create equitable, timely, and accurate property tax assessments.</p> <hr/> <p style="color: green;"><i>The Assessor has the primary responsibility of determination of the county tax roll. The three fundamental elements are assessment of all taxable real property, business property, aircraft, and other miscellaneous personal property; assessment appeal; and customer service regarding personal property issues.</i></p> <hr/>	❖			Operational Excellence
<p><u>Clerk-Recorder</u> Maintain accurate and accessible official and vital records.</p> <hr/> <p style="color: green;"><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. All of the records in the custody of the clerk recorder are preserved and protected, to ensure the records originally submitted are not compromised or open to potentially fraudulent activities.</i></p> <hr/>			❖	Operational Excellence
<p><u>Elections</u> Maximize voter participation in elections</p> <hr/> <p style="color: green;"><i>The Elections department conducts federal, statewide, and local elections. Through collaboration with stakeholders in the community and other governmental agencies, the elections department strives to inform voters of their ability to vote and to positively engage them in the election process.</i></p> <hr/>		❖		Operational Excellence

PROGRAM

MEASURE

Voter Participation

DATA



DATA SUMMARY

Four election cycle timeline showing the increasing trend of total voter registration in Yolo County, Vote by Mail (VBM) voters and their participation (Turnout) in elections and a corresponding decline in non-VBM (Precinct) voters.

PERFORMANCE MEASURE ANALYSIS

The data is showing a continued trend that as total voter registration increases, so does the number of voters choosing to Vote by Mail. Primary factors influencing this are the increased convenience of VBM and the heightened interest in elections at this time.

RECOMMENDATIONS

As the upward trend continues, the County will need to look at equipment and technology that will effectively process the increasing number of ballots to be received through the mail and decrease extra-help numbers.

FORECAST

In the current electoral climate, Yolo County Elections expects the increasing number of VBM voters will facilitate a countywide transition to the California Voters Choice Act model for the 2021 election cycle.

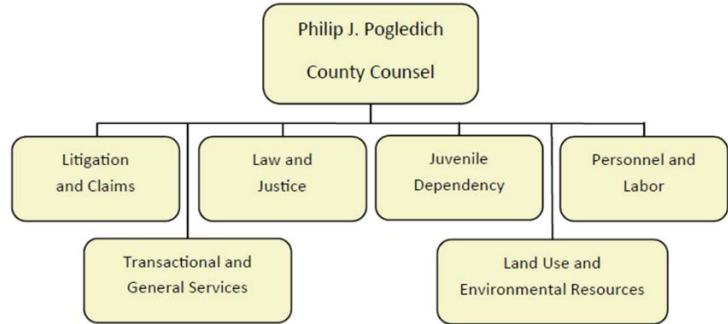


Phil Pogledich
County Counsel

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.

2019-20 Summary of Budget

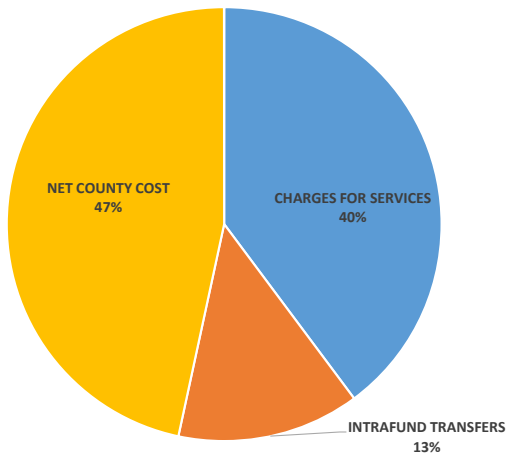
Program	Expenditures	Revenue	Use of Fund Balance	Net County Cost
County Counsel	2,667,267	1,228,512	0	1,438,755
Total	2,667,267	1,228,512	0	1,438,755

SUMMARY OF COUNTY COUNSEL 2019-20 BUDGET

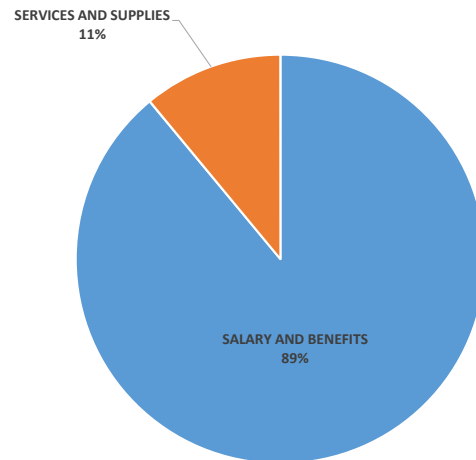
SUMMARY OF COUNTY COUNSEL 2019-20 BUDGET

	2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2019-20 Requested	2019-20 Recommended
REVENUE					
REVENUE FROM MONEY & PROPERTY	(5)	31	0	0	0
CHARGES FOR SERVICES	263,858	357,676	1,228,512	1,228,512	1,228,512
TOTAL REVENUE	263,853	357,707	1,228,512	1,228,512	1,228,512
APPROPRIATION					
SALARY AND BENEFITS	1,932,874	2,078,920	2,598,918	2,745,892	2,745,892
SERVICES AND SUPPLIES	194,923	276,908	378,834	389,475	339,475
INTRAFUND TRANSFERS	(479,445)	(633,245)	(418,100)	(418,100)	(418,100)
TOTAL APPROPRIATION	1,648,351	1,722,583	2,559,652	2,717,267	2,667,267
USE OF FUND BALANCE	0	0	0	0	0
NET COUNTY COST	1,384,498	1,364,876	1,331,140	1,488,755	1,438,755
Funded Staffing	10.0	10.0	12.0	12.0	12.0

Revenues



Expenditures



COUNTY COUNSEL

2018-19 GOALS, STRATEGIES & ACCOMPLISHMENTS

2018-19 Goals & Strategies	2018-19 Accomplishments/Status
<p>Goal 1: Focus resources and attention on Board priorities, including ongoing policy issues and capital projects. Operational Excellence</p>	
<p>Strategies for 2018-19 Provide legal services and support for the following priorities and issue areas:</p> <ul style="list-style-type: none"> ❖ 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 	<p>Representative work to achieve this goal includes:</p> <ul style="list-style-type: none"> ❖ Supported Delta subcommittee in connection with various federal, state and regional habitat, flood protection, and water-related proposals. ❖ Supported final actions to adopt Yolo HCP/NCCP and initial implementation by Yolo Habitat Conservancy, County, and four cities. ❖ Continued to provide support to Valley Clean Energy Alliance. ❖ Developed and implemented a Brown Act training program for County staff, advisory committees, and special districts. ❖ Continued training sessions on sexual harassment, handling employee discipline, and other matters. ❖ Supported major County construction projects, including Esparto Park and Aquatic Center (Tuli Mem Park), the historic courthouse, Landfill (various projects), and Yolo branch library. ❖ Continued support for the cannabis program, including CLUO and EIR development, early development agreement program, tax measure implementation, and licensing oversight and enforcement (see also Goal 5, below). ❖ Continued collaboration with County Administrator to maintain strong relations with Yocha Dehe Wintun Nation. ❖ Resolved several lawsuits against the County, including litigation over commercial lease dispute (Matmor).
<p>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</p>	
<p>Strategies for 2018-19 Provide legal services and support for the following priorities and issue areas:</p>	<p>Representative work to achieve this goal includes:</p> <ul style="list-style-type: none"> ❖ Contributed to initial work toward relocation of Esparto gas station to support community center and health clinic.

County Counsel 2018-19 Goals, Strategies & Accomplishments continued

- | | |
|---|---|
| <ul style="list-style-type: none"> ❖ 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 | <ul style="list-style-type: none"> ❖ Coordinated with other Delta counties in four WaterFix-related lawsuits and one administrative proceeding. ❖ Continued multi-agency effort to develop a Yolo Regional Conservation Investment Strategy. ❖ Represented County interests in connection with Bryte Landfill and Lower Elkhorn Basin Levee Setback Project. ❖ Assisted in developing tax exchange agreements for Nishi and WDAAC developments, along with WDAAC developer contributions. ❖ Supported successful resolution of County and City of Davis concerns with UCD Long Range Development Plan. ❖ Supported a collaborative approach to the resolution of County Road 32 at-grade crossing issues. |
|---|---|

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/or necessary:

- ❖ Prepare appeals and writ petitions
- ❖ Attend periodic meetings with 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

Representative work to achieve this goal includes:

- ❖ Collaborating with HHSA to identify funding for two additional dependency attorneys and conduct a successful recruiting process.
- ❖ Developed and implemented a comprehensive plan to broadly support Child Welfare Services within HHSA, including all of the elements described in the “strategies for 2018-19.”
- ❖ Additional services provided to support HHSA and Child Welfare Services included:
 - ❖ Preparing instructional curriculum and providing regular training for social workers.
 - ❖ Handling all W&I Section 827 (juvenile case file) record requests involving the Court.
 - ❖ Assisting HHSA with other Public Records Act requests relating to CWS.
 - ❖ Reviewing petitions and some warrants prior to filing.
 - ❖ Reviewing potential filings with the emergency response unit.
 - ❖ Attending court with social workers when subpoenaed on non-dependency matters (if requested).

County Counsel 2018-19 Goals, Strategies & Accomplishments continued

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

Strategies for 2018-19

- | | |
|---|---|
| <ul style="list-style-type: none"> ❖ 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. | <ul style="list-style-type: none"> ❖ This task has been deferred to the FY 19-20 fiscal year. Existing legal service agreements have been extended to June 30, 2020. |
|---|---|

Goal 5: Continue providing legal and strategic guidance to County cannabis program, including but not limited to land use ordinance development, “early” development agreements, tax measure implementation, and enforcement efforts. **Safe Communities**

Strategies for 2018-19

- | | |
|--|---|
| <ul style="list-style-type: none"> ❖ 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. | <p>Office attorneys continue to regularly perform all of the services identified in connection with this goal. Specific work of note includes:</p> <ul style="list-style-type: none"> ❖ Support for license oversight and enforcement actions, including administrative hearings. ❖ Advice on CLUO and EIR development, including specific advice on EIR content and analytical approach. ❖ Attorney participation in all meetings with early DA applicants, and ongoing support for the application review process. ❖ Coordination with other staff to evaluate an appropriate regulatory approach to hemp, including preparation of a temporary moratorium ordinance. |
|--|---|

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

Strategies for 2018-19

- | | |
|---|--|
| <ul style="list-style-type: none"> ❖ Ensure effective and consistent implementation of new Procurement Policy and development of any related policies, contract templates, or other work products. Tasks may include: <ul style="list-style-type: none"> ○ As needed, revise existing contract templates to conform to new policy and current laws and regulations (and needs) ○ Provide support to Purchasing Agent in Procurement Policy implementation | <ul style="list-style-type: none"> ❖ Aspects of this goal are complete. Additional work remains on related tasks identified in FY 2018-19, such as developing a uniform set of general conditions for major public works projects, standardizing bid protest procedures, and improving related bidding and contracting processes. We continue to coordinate with the Purchasing Agent on these matters. |
|---|--|

County Counsel 2018-19 Goals, Strategies & Accomplishments continued

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

Strategies for 2018-19

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

Representative work to achieve this goal includes:

- ❖ Continued to use outside counsel primarily in circumstances where efficiencies could be gained through their unique expertise, and not to augment office resources.
- ❖ Aside from costs associated with counsel jointly retained with other Delta counties in WaterFix litigation, incurred minimal outside counsel costs in FY 2018-19.
- ❖ Regularly provide litigation status updates to the Board of Supervisors.
- ❖ Supported mediation of County Road 32A and UCD LRDP disputes, partial settlement of Field & Pond litigation, and negotiations on Lower Elkhorn Basin Levee Setback Project.

COUNTY COUNSEL GOALS & STRATEGIES for 2019-20

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

Strategies for 2019-20: Provide legal services and support for the following priorities and issue areas:

- ❖ Improved competitive bidding and contracting process.
- ❖ Effective resolution of legal issues that arise in connection with significant changes to existing operations and programs.
- ❖ Transition of cannabis program to a discretionary permitting approach (among other changes).
- ❖ Efficient resolution of cannabis program complaints and violations.
- ❖ Effective code enforcement program.
- ❖ Rural initiatives, including community park planning efforts in Knights Landing.
- ❖ Employee training program (including sexual harassment, Brown Act, and other matters).
- ❖ Assertive representation of County interests in litigation.

Goal 2: Represent County interests in matters involving federal, tribal, state, and other local governments, including anticipated projects and ongoing initiatives.

Strategies for 2019-20: Provide legal services and support for the following priorities and issue areas, and others that arise during the FY:

- ❖ Yocha Dehe Wintun Nation relations and collaboration on matters of mutual interest.
- ❖ Yolo Bypass habitat restoration and infrastructure projects, as well as Yolo County Regional Conservation Investment Strategy effort.
- ❖ VCEA, Yolo Habitat Conservancy, and other existing and proposed joint powers agencies and similar intergovernmental collaborative endeavors.
- ❖ Efforts with cities and other partners to address homelessness and related issues.
- ❖ Security staffing issues with Yolo Superior Court.

Goal 3: Maintain, and further improve where feasible, a high level of support to Child Welfare Services.

Strategies for 2019-20:

- ❖ Continue implementation of a comprehensive plan to broadly support Child Welfare Services (developed in FY 18-19).
- ❖ Evaluate plan refinements on an ongoing basis, and perform a full review of plan effectiveness with agency staff prior to the end of FY 19-20.

Goal 4: Continue providing legal and strategic advice to County cannabis program to support long-term regulatory effectiveness and stability.

Strategies for 2019-20:

- ❖ Continue regular participation in the effort to complete CLUO and environmental review document.

County Counsel
GOALS & STRATEGIES for 2019-20 continued

- ❖ Develop related changes to existing cannabis licensing ordinance to complement CLUO implementation.
- ❖ Continue support and representation of County in enforcement proceedings, including but not limited to administrative appeals initiated by licensees.
- ❖ Advise Department of Financial Services on implementation of cannabis business tax.
- ❖ Contribute to the resolution of potential conflicts between cannabis and hemp cultivation, including evaluation of regulatory alternatives.

Goal 5: Continue to identify, and implement if feasible, opportunities to improve support for special districts.

Strategies for 2019-20

- ❖ Engage with LAFCo and other local entities to identify gaps in special district governance and management.
- ❖ Consult with other County Counsel offices on services provided to local special districts.
- ❖ Evaluate opportunities to augment services provided to local special districts to address identified gaps and related needs.
- ❖ Taking staff capacity and other resource constraints into account, offer limited additional services to special districts consistent with the foregoing.

COUNTY COUNSEL PROGRAMS		
<u>Program Title</u> Program Purpose	Budget	
<hr style="border: 1px solid #4F8127;"/> <p style="color: #4F8127; text-align: center;"><i>Program Information</i></p> <hr style="border: 1px solid #4F8127;"/>	County Counsel	Strategic Plan Alignment
Significant Budget Changes: There are no significant adjustments.		
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:		
<u>Transactional and General Government Services</u> Support the efficient delivery of services by County departments and external clients. <hr style="border: 1px solid #4F8127;"/> <p style="color: #4F8127; 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 style="border: 1px solid #4F8127;"/>	❖	Operational Excellence
<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. <hr style="border: 1px solid #4F8127;"/> <p style="color: #4F8127; 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 style="border: 1px solid #4F8127;"/>	❖	Thriving Residents
<u>Personnel and Labor</u> Ensure the County Administrator’s Office and Human Resources are supported in all aspects of labor and personnel matters. <hr style="border: 1px solid #4F8127;"/> <p style="color: #4F8127; 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 style="border: 1px solid #4F8127;"/>	❖	Operational Excellence

COUNTY COUNSEL PROGRAMS CONTINUED		
<p>Public Guardian/Public Administrator 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>Litigation, Alternative Dispute Resolution, and Claims 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>Land Use and Environmental Resources 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>Program: Law and Justice 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

RESULTS BASED ACCOUNTABILITY: DATA REPORT

PROGRAM		
MEASURE	3.1	<p># and % of clients that believe legal advice is well-researched and clearly communicated</p> <p># and % of clients that believe attorney provides practical and effective advice that identifies legal risks and assists client in resolving problems</p>
DATA	<p>The County Counsel’s office distributed a client satisfaction survey in January 2019 to acquire data regarding the above objectives and various related matters. The survey went to all County departments (department heads and, in most cases, other staff in regular contact with County Counsel) and significant outside clients, including LAFCo and YSAQMD. Of the 35 surveys sent out, 29 responses were received (response rate 83%). Survey data demonstrated:</p> <ul style="list-style-type: none"> • Office clients have a very high level of confidence that legal advice is thoroughly researched; • The Office is widely perceived as contributing to the success of its clients in achieving their objectives; • Overall satisfaction with the Office is high (i.e., more than 90% of respondents are very satisfied with services provided); and • Most respondents expect to rely on the Office at least as much or more in the near future as compared with the prior six months (through December 31, 2018). 	
DATA SUMMARY	Set forth in the above narrative.	
PERFORMANCE MEASURE ANALYSIS		RECOMMENDATIONS
<p>Our confidence in the accuracy of the survey is high. At least one recipient of the survey in each department and outside client responded. Follow-up conversations occurred with some respondents to better understand their perspectives on issues covered by the survey and to identify opportunities to increase client satisfaction in the future.</p>		<p>Overall the survey was a useful tool for evaluating the performance of the office and perspectives on its role in contributing to the success of County departments and outside clients. No significant areas for improvement or change were identified. The Office will seriously consider repeating the survey periodically in the future to determine whether, among other things, client satisfaction and overall office performance remain high over time.</p>
FORECAST		
<p>The survey results will serve as a baseline for evaluating client satisfaction in the future, either through similar surveys or informal means of gathering performance information.</p>		

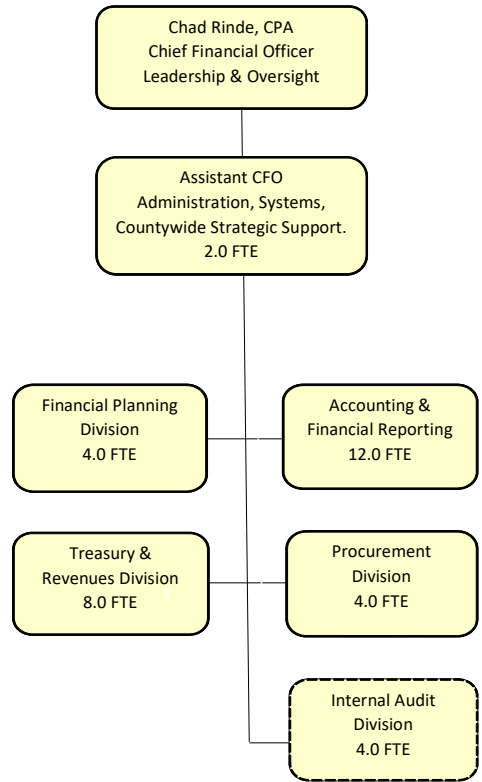


Chad Rinde
Chief Financial Officer

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: Accounting & Financial Reporting, Financial Planning, Internal Audit, Procurement, Treasury & Revenues, and Countywide Strategic Support.

2019-20 Summary of Budget

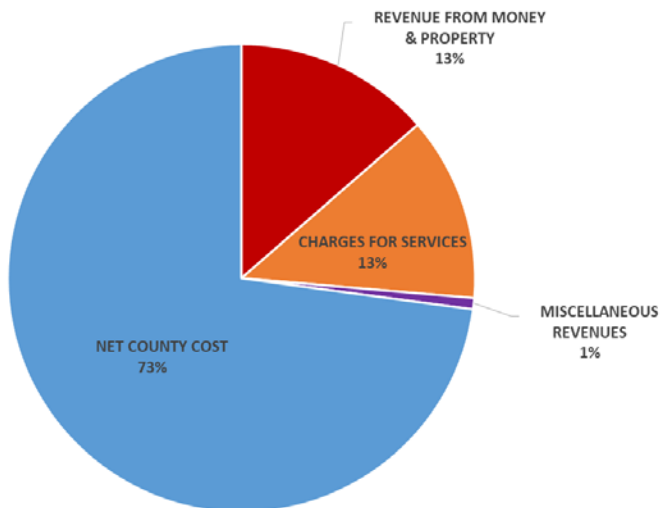
Program	Expenditures	Revenue	Use of Fund Balance	Net County Cost
Financial Services	5,905,358	1,601,718	0	4,303,640
Total	5,905,358	1,601,718	0	4,303,640

SUMMARY OF FINANCIAL SERVICES 2019-20 BUDGET

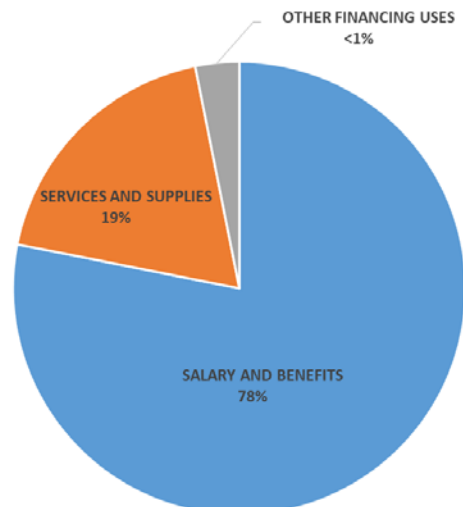
SUMMARY OF FINANCIAL SERVICES 2019-20 BUDGET

	2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2019-20 Requested	2019-20 Recommended
REVENUE					
TAXES	4,223	25	0	0	0
REVENUE FROM MONEY & PROPERTY	634,686	679,639	691,347	803,761	803,761
INTERGOVERNMENTAL REVENUES	1,337,062	0	0	0	0
CHARGES FOR SERVICES	3,345,898	3,404,936	822,770	751,957	751,957
MISCELLANEOUS REVENUES	37,173	21,406	66,000	46,000	46,000
OTHER FINANCING SOURCES	201,577	20,075,887	200	0	0
TOTAL REVENUE	5,560,619	24,181,893	1,580,317	1,601,718	1,601,718
APPROPRIATION					
SALARY AND BENEFITS	3,570,441	4,045,892	4,669,038	5,115,400	4,921,804
SERVICES AND SUPPLIES	928,473	924,432	1,064,067	1,193,025	1,181,025
OTHER CHARGES	1,531,333	1,559,449	0	0	0
CAPITAL ASSETS	0	0	15,000	0	0
OTHER FINANCING USES	2,461,633	21,011,160	(334,773)	(197,471)	(197,471)
TOTAL APPROPRIATION	8,491,880	27,540,933	5,413,332	6,110,954	5,905,358
USE OF FUND BALANCE	2,175	75,350	40,140	0	0
NET COUNTY COST	2,929,086	3,283,690	3,792,875	4,509,236	4,303,640
Funded Staffing	31.0	33.0	34.0	37.0	35.0

Revenues



Expenditures



FINANCIAL SERVICES	
2018-19 GOALS, STRATEGIES & ACCOMPLISHMENTS	
2018-19 Goals & Strategies	2018-19 Accomplishments/Status
Goal 1: Implement an efficient budgeting system (Operational Excellence)	
Strategies for 2018-19 <ul style="list-style-type: none"> ❖ Implement Infor Budget module or equivalent ❖ Refine budget process by adopting best practices 	<ul style="list-style-type: none"> ❖ Implemented. ❖ Implemented.
Goal 2: Achieve optimum collaboration with stakeholders (Operational Excellence)	
Strategies for 2018-19 <ul style="list-style-type: none"> ❖ Identify primary stakeholders and our mutual needs ❖ Develop strategies to collaborate with stakeholders ❖ Incorporate strategies in work plans or service agreements 	<ul style="list-style-type: none"> ❖ Implemented. ❖ Implemented. DFS will continue to measure the level of collaboration into 2019-20. ❖ In progress. Efforts will continue in 2019-20.
Goal 3: Develop full e-commerce capability (Operational Excellence)	
Strategies for 2018-19 <ul style="list-style-type: none"> ❖ Implement e-payables ❖ Begin developing online shopping cart ❖ Implement supply chain management (SCM) component of Infor: contract management; strategic sourcing 	<ul style="list-style-type: none"> ❖ In progress. Project plan developed and ACH effort commenced but 3rd party payables on hold and will continue in 2019-20. ❖ Not started. Other solutions are being explored. E-commerce efforts will continue into 2019-20. ❖ Postponed. The project was put on hold and will be resumed in 2019-20 after completion of INFOR server migration.
Goal 4: Achieve optimum revenue collection (Operational Excellence)	
Strategies for 2018-19 <ul style="list-style-type: none"> ❖ Complete revenues inventory for County ❖ Implement policy on revenues and receivables ❖ Implement policy on revenue management 	<ul style="list-style-type: none"> ❖ Implemented. ❖ In progress. Efforts will continue into 2019-20. ❖ In progress. Efforts will continue into 2019-20.
Goal 5: Strengthen accountability with internal control, transparency, and reporting (Operational Excellence)	
Strategies for 2018-19 <ul style="list-style-type: none"> ❖ Implement centralization of procurement ❖ Implement centralization of A/P ❖ Implement oversight of grant management ❖ Roll out OpenGov to the public ❖ Complete assessment of financial transparency ❖ Implement continuous auditing in three key financial processes 	<ul style="list-style-type: none"> ❖ Postponed. The effort will begin in Fiscal Year 2019-20. ❖ Postponed. The effort will begin in Fiscal Year 2019-20. ❖ Implemented. ❖ Implemented. ❖ In progress. The effort will continue in 2019-20. ❖ In progress. Continuous auditing implemented for County Purchase card program.

Financial Services Goals, Strategies & Accomplishments continued

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

Strategies for 2018-19

- | | |
|---|---|
| <ul style="list-style-type: none">❖ 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 | <ul style="list-style-type: none">❖ Implemented.❖ In progress. Transition planning completed for CFO. Additional planning efforts are needed for other key positions.❖ In progress. DFS is near completion of GFOA financial sustainability assessment.❖ In progress. DFS has performed a 5-year financial forecast, but additional planning efforts are needed. |
|---|---|

FINANCIAL SERVICES GOALS & STRATEGIES for 2019-20

Goal 1: Strengthen accountability and control (Operational Excellence)

Strategies for 2019-20

- ❖ Establish a rotating schedule for review and update of APM financial policies.
- ❖ Mature in use of continuous auditing program by adding three additional transaction cycles.
- ❖ Perform an internal audit risk assessment of the organization in an efficient manner.
- ❖ Bring a framework and plan to CAO and Board on methods to move toward a more centralized procurement and accounts payable function.
- ❖ Develop policies on audit release protocols.
- ❖ Implement electronic audit work-paper system.

Goal 2: Development of full e-commerce capabilities (Operational Excellence)

Strategies for 2019-20

- ❖ Implement strategic sourcing.
- ❖ Implement contracts management.
- ❖ Implement e-payables.
- ❖ Implement lease management.
- ❖ Explore additional online transaction processing for customers.
- ❖ Establish an e-commerce committee with stakeholders for the development of an implementation plan.

Goal 3: Achieve optimum revenue collection (Operational Excellence)

Strategies for 2019-20

- ❖ Review county cost plan for best practices.
- ❖ Implement a robust system to ensure full collection of cannabis taxes.
- ❖ Develop standardized templates for user fee calculation.
- ❖ Evaluate options for upgrades to the Master Fee system.

Goal 4: Financial Resiliency (Operational Excellence)

Strategies for 2019-20

- ❖ Implement Capital Improvement Plan through obtaining key financing.
- ❖ Expand the use of long-range financial forecasts, and assist departments in developing multi-year financial projections.
- ❖ Begin implementing strategies identified from the GFOA financial sustainability assessment.

Goal 5: Enhance the level of customer service (Operational Excellence)

Strategies for 2019-20

- ❖ Obtain feedback for continuous improvement through a customer survey.
- ❖ Expand training offerings to county fiscal staff through 2019-20 "Fiscal Foundations" program and Systems training.
- ❖ Draft service level agreements where appropriate.
- ❖ Review and update public website and county intranet site.

FINANCIAL SERVICES

Program Summary

<p><u>Program Title</u> Program Purpose</p> <hr/> <p style="text-align: center;"><i>Program Information</i></p> <hr/>	BUDGET	Strategic Plan Alignment
<p>Significant Budget Changes: The Recommended Budget includes a new limited-term Accounting Technician position for the Treasury which is funded with Treasury Pool revenues. The budget also includes an increase in contracts for independent audit services and SB90 claims; these contracts were transferred from Countywide.</p>		
<p><u>Financial Planning</u></p> <p>Facilitate the proper and efficient allocation of resources to achieve County strategic goals and ensure long-term financial sustainability.</p> <hr/> <p style="text-align: center;"><i>This function maintains the long-term financial plan for the County, monitors key County revenues, develops the annual County budget, keeps financial policies fine-tuned to the goals of financial sustainability, and provides financial analyses and forecasts.</i></p> <hr/>	❖	Operational Excellence
<p><u>Treasury and Revenues</u></p> <p>Maintain financial assets, manage debts, and collect taxes and revenues.</p> <hr/> <p style="text-align: center;"><i>The Treasury serves as a 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 function monitors current debts of the County and administers debt management programs. The Revenue function collects countywide revenues (including taxes and fees) and monitors the collection of revenues at departments.</i></p> <hr/>	❖	Operational Excellence

FINANCIAL SERVICES PROGRAMS CONTINUED		
<p>Accounting and Financial Reporting Uphold efficient and proper accounting.</p> <hr/> <p><i>This function establishes countywide accounting standards, system and procedures, and provides meaningful reports to all stakeholders. The General Accounting unit processes financial transactions; maintains the chart of accounts, general ledger, financial systems, 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/>	❖ Financial Services	Operational Excellence
<p>Internal Audit Ensure fiscal accountability by the county government to the Board of Supervisors.</p> <hr/> <p><i>This function assures fiscal accountability through internal audits, risk assessment, educational workshops, and monitoring of internal controls.</i></p> <hr/>	❖	Operational Excellence
<p>Procurement Ensure the efficient and effective procurement of the goods and services necessary to County operations.</p> <hr/> <p><i>This function implements the county procurement policy, manages countywide contracts for major suppliers of goods, equipment and services, and maintains and monitors compliance with procurement standards.</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>This function provides countywide leadership on emerging fiscal issues and countywide financial strategic support to help County departments achieve their financial objectives.</i></p> <hr/>	❖	Operational Excellence

PROGRAM																		
MEASURE	3	Percentage of parcels in tax default <i>and</i> Property Tax Collection Rate																
DATA	The lower this percentage, the less disruption to society resulting from tax collection effort	<table border="1"> <caption>% of Parcels in Tax Default</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2012-13</td><td>2.30%</td></tr> <tr><td>2013-14</td><td>2.10%</td></tr> <tr><td>2014-15</td><td>2.00%</td></tr> <tr><td>2015-16</td><td>1.90%</td></tr> <tr><td>2016-17</td><td>1.80%</td></tr> <tr><td>2017-18</td><td>1.60%</td></tr> <tr><td>2018-19</td><td>1.33%</td></tr> </tbody> </table>	Fiscal Year	Percentage	2012-13	2.30%	2013-14	2.10%	2014-15	2.00%	2015-16	1.90%	2016-17	1.80%	2017-18	1.60%	2018-19	1.33%
Fiscal Year	Percentage																	
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2018-19	1.33%																	
3.1																		
DATA	Property Tax Collection Rate displays the total percentage of taxes collected out of the taxes billed. The higher the percentage, the less disruption to society by having efficient collections which stabilizes county revenue infrastructure. A lower percentage would result in inefficiencies by having to exert additional efforts in collection of delinquent taxes and property tax sales.	<table border="1"> <caption>Property Tax Collection Rate</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2012-13</td><td>98.50%</td></tr> <tr><td>2013-14</td><td>98.90%</td></tr> <tr><td>2014-15</td><td>98.90%</td></tr> <tr><td>2015-16</td><td>99.10%</td></tr> <tr><td>2016-17</td><td>99.20%</td></tr> <tr><td>2017-18</td><td>99.30%</td></tr> <tr><td>2018-19</td><td>99.53%</td></tr> </tbody> </table>	Fiscal Year	Percentage	2012-13	98.50%	2013-14	98.90%	2014-15	98.90%	2015-16	99.10%	2016-17	99.20%	2017-18	99.30%	2018-19	99.53%
Fiscal Year	Percentage																	
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2015-16	99.10%																	
2016-17	99.20%																	
2017-18	99.30%																	
2018-19	99.53%																	
3.2																		
DATA SUMMARY	<p>The general trend for parcels to enter tax default has been decreasing. The actual 1.33% for FY17-18 decreased by 0.24% which is double the three-year trend of 0.12%. The property tax collection rate is normalizing above 99% which is above the 98.12% bench mark average of all California Counties. We have collected 99.53% of the first installment. Penalties assessed on 1st installments are down by approximately \$70K from last year or 14% of total penalties for the 1st installment. We will continue to monitor the collection activities through the April 10th deadline to have a comprehensive evaluation of our FY performance.</p>																	
PERFORMANCE MEASURE ANALYSIS		RECOMMENDATIONS																
<p>The current trends are positive resulting in tax revenue growth, decrease in defaults, and increased collection rate. Our 2018 actual collection rate was 99.35% of all taxes which exceeds the California county average of 98.12%. Contributing factors are economic easing by the Proposition 8 measures, general economic growth, and banking regulations that have increased involvement by lenders.</p>		<ul style="list-style-type: none"> • Research the status of properties that have expired proposition 8 in correlation with defaults. • Research methods to provide customer satisfaction survey. • Implement e-commerce strategy to increase customer service interface and monitor trend of customer transaction types. We have implemented updated tax bill formats and QR codes. 																

RESULTS BASED ACCOUNTABILITY: DATA REPORT

FORECAST

Two changing factors that are external to the Department of Financial Services may have adverse impact to the current level of tax collections:

- Expiry of the Proposition 8 has been in effect for (3) years
- Current trend of increasing interest rates for borrowing could negatively impact tax suitability and revenue growth.

Full Implementation of the DFS e-commerce strategy providing payments solutions such as mobile payments, kiosk payments, and QR codes on property tax bills will enhance the efficiencies and costs associated with collections in the long-term.

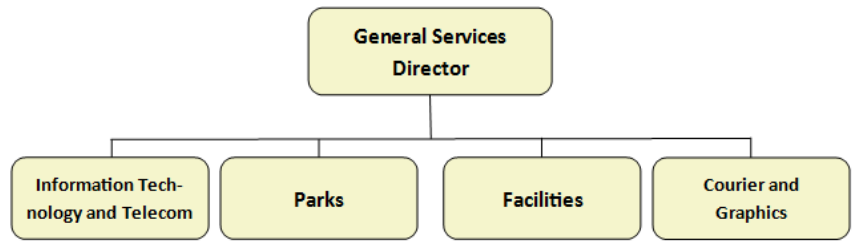


Kevin Yarris
Director

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 new 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.

2019-20 Summary of Budget

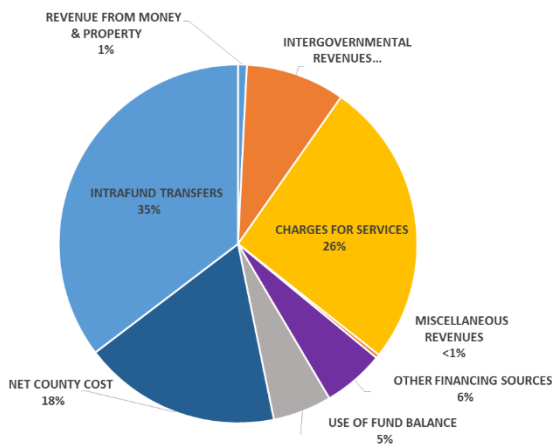
Program	Expenditures	Revenue	Use of Fund Balance	Net County Cost
Communications	2,580,010	1,942,000	638,010	0
Facilities	3,278,033	1,196,867	0	2,081,166
Graphics	105,456	48,298	0	57,158
Information Technology	2,737,078	2,677,522	(144,645)	204,201
Parks	3,301,894	1,838,059	489,900	973,935
Total	12,002,471	7,702,746	983,265	3,316,460

SUMMARY OF GENERAL SERVICES 2019-20 BUDGET

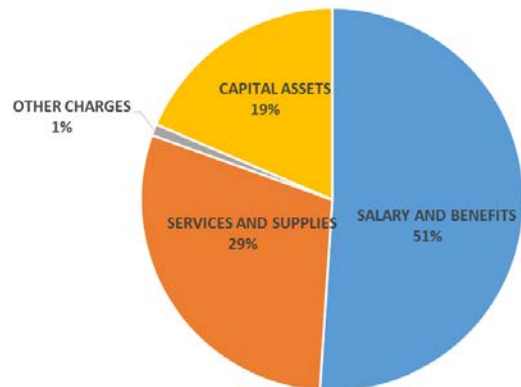
SUMMARY OF GENERAL SERVICES 2019-20 BUDGET

	2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2019-20 Requested	2019-20 Recommended
REVENUE					
FINES, FORFEITURES, AND PENALTIES	2,100	3,229	0	0	0
REVENUE FROM MONEY & PROPERTY	168,282	170,462	157,627	147,896	147,896
INTERGOVERNMENTAL REVENUES	36,172	98,087	165,241	1,660,574	1,660,574
CHARGES FOR SERVICES	3,733,146	4,860,378	5,765,152	4,803,151	4,803,151
MISCELLANEOUS REVENUES	37,705	135,381	62,500	63,000	63,000
OTHER FINANCING SOURCES	267,025	275,540	1,051,564	918,125	1,028,125
TOTAL REVENUE	4,244,429	5,543,077	7,202,084	7,592,746	7,702,746
APPROPRIATION					
SALARY AND BENEFITS	5,877,024	6,459,142	8,221,246	9,476,764	9,476,764
SERVICES AND SUPPLIES	3,793,360	4,626,717	6,236,270	5,461,615	5,461,615
OTHER CHARGES	275,023	244,316	180,828	177,515	177,515
CAPITAL ASSETS	321,509	974,089	1,805,871	4,818,125	3,448,101
OTHER FINANCING USES	(2,482,782)	(1,771,060)	(4,365,480)	(6,561,523)	(6,561,523)
TOTAL APPROPRIATION	7,784,133	10,533,204	12,078,735	13,372,495	12,002,471
USE OF FUND BALANCE	(500,023)	1,368,593	1,052,967	983,265	983,265
NET COUNTY COST	4,039,727	3,621,534	3823684	4,796,484	3,316,460
Funded Staffing	51.0	55.0	60.0	66.0	63.0

Revenues



Expenditures



GENERAL SERVICES
2018-19 GOALS, STRATEGIES & ACCOMPLISHMENTS

2018-19 Goals & Strategies	2018-19 Accomplishments/Status
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Goal 1: Provide a robust and reliable network for all departments (Operational Excellence)

<p>Strategies for 2018-19</p> <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 	<ul style="list-style-type: none"> ❖ The Board adopted the best-practice CCISDA security program. Policies are being tailored to meet county needs. ❖ Created the Information Security Advisory Committee with staff from across the organization. ❖ Conduit installed to the landfill. Fiber will be pulled in May. ❖ The new cloud-based backup system is installed and in use. Systems can also be run in the cloud in an emergency.
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Goal 2: Enhance technology capabilities for departments and the public (Operational Excellence)

<p>Strategies for 2018-19</p> <ul style="list-style-type: none"> ❖ Investigate moving key 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 secured 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 public-facing GIS site 	<ul style="list-style-type: none"> ❖ New backup/recovery system and financial/HR are in the cloud; work is ongoing to move systems for the Sheriff, Community Services, and Elections. ❖ The vendor has been selected — implementation planning is underway. ❖ Email migration to be completed in May 2019. Users drives and shared drives will be migrated next. ❖ Internal and external data viewers have been expanded. Developed a GIS training program and delivered the training to over 100 staff. ❖ Completed the development of a secure GIS portal for departmental use by Child Support, HHSA, and the DA. ❖ To be included in the new phone system implementation. ❖ Completed the eDiscovery project between the Public Defender and DA. Additionally, numerous Probation and DA system updates have been completed. ❖ Completed the replacement of the public-facing GIS site.
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General Services 2018-19 Goals, Strategies & Accomplishments continued

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

Strategies for 2018-19

- | | |
|--|---|
| <ul style="list-style-type: none"> ❖ 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 HHSa service center ❖ Begin transition of HVAC controls to upgrade monitoring system ❖ Integration of Parks and Facilities maintenance divisions | <ul style="list-style-type: none"> ❖ Evaluating a portal for all GSD work orders (Parks, Facilities, IT, Print Shop, and Telecom). ❖ The Historic Courthouse renovation is ongoing. ❖ The 600 A Street renovation is complete. ❖ Project approved by the Board on 4/23/2019. ❖ Completed on January 1, 2019. |
|--|---|

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

Strategies for 2018-19

- | | |
|--|--|
| <ul style="list-style-type: none"> ❖ Complete Grassland Trail Improvement project funded by Habitat Conservation Fund ❖ Complete permitting process for the Knights Landing Boat Launch Improvement project ❖ Implement Parks Marketing Plan
 ❖ Utilize existing work order management system for Parks related assignments | <ul style="list-style-type: none"> ❖ Trail development has begun. Bidding for the parking lot and ADA path are slated for June 2019. ❖ Delays related to the US Army Corps of Engineers continue. Construction will not likely occur until 2020. ❖ Social media presence has been established and is active. The department is piloting a sponsorship opportunity this year. ❖ Evaluating a portal for all GSD work orders (Parks, Facilities, IT, Print Shop, and Telecom). |
|--|--|

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)

Strategies for 2018-19

- | | |
|--|--|
| <ul style="list-style-type: none"> ❖ Replace outdated equipment such as press machine and computer equipment to better serve departments' printing needs ❖ Replace outdated equipment to reduce Graphics carbon footprint and chemical use ❖ Continue to increase staff's knowledge base of best practices to avoid outsourcing County printing | <ul style="list-style-type: none"> ❖ The press machine has been replaced; excellent products are being delivered as a result. The department is developing a rate study. ❖ The replacement have been accomplished. ❖ Staff completed training on the new equipment. |
|--|--|

GENERAL SERVICES

GOALS & STRATEGIES for 2019-20

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

Strategies for 2019-20

- ❖ Develop end-user security training to increase network security.
- ❖ Complete a fiber ring from the landfill to Davis.
- ❖ Connect Knights Landing library to the county backbone.
- ❖ Create a secondary fiber route from the Historic Courthouse to the Administration building.
- ❖ Implement the OneDrive and SharePoint modules of Office 365.
- ❖ Complete all security policies in the adopted security program.
- ❖ Implement the new telephone system.
- ❖ Replace networking hardware in the data center (Lifecycle plan).

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

Strategies for 2019-20

- ❖ Assist departments with system administration for their specific systems.
- ❖ Upgrade the Board Chambers audio/visual system.
- ❖ Develop eDiscovery capabilities for external attorneys.
- ❖ Develop Consumer Fraud system for the District Attorney.
- ❖ Increase adoption and utilization of GIS technologies for departmental use.

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

Strategies for 2019-20

- ❖ Complete the historic courthouse renovation.
- ❖ Complete the replacement of HVAC controls.
- ❖ Develop a concept for new AG/COOP EXT./HNSA/CSD building on the Beamer site.
- ❖ Upgrade and expand the electronic key card system at the administration building.
- ❖ Implement Energy Savings Project.

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

Strategies for 2019-20

- ❖ Continue progress on Knights Landing Boat Ramp upgrades (Final completion expected 2020-2021).
- ❖ Complete the Grasslands Trail/dog park project.
- ❖ Implement marketing plan for parks.
- ❖ Develop additional camping facilities at the lower site of Cache Creek Regional Park.
- ❖ Enhance revenue collection at the Putah Creek fishing access sites.

Goal 5: Review business processes of the General Services Administration area to enhance County and Department efficiencies (Operational Excellence)

Strategies for 2019-20

- ❖ Streamline staff time study process to eliminate the complicated salary allocation process.
- ❖ Fully integrate and cross-train staff to avoid single points of failure.
- ❖ Consolidate service request process to improve customer experience.
- ❖ Continue staff development with a focus on staff's strengths.

GENERAL SERVICES PROGRAM SUMMARY

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

Significant Budget Changes: The 2019-20 Recommended Budget includes funding for a new countywide phone system, funded by Telecom fund balance and financing proceeds. The budget also includes funding for the replacement of the Sheriff Morgue and Admin building roofs, which will be funded by Accumulative Capital Outlay (ACO) fund, as well as various other assets purchases in Parks and Facilities. The budget also includes salary savings from holding a Parks Supervisor vacant for a portion of the year.

INFORMATION TECHNOLOGY

<p><u>Network and Helpdesk Services</u></p> <p>Ensure a stable and secure data network.</p> <hr/> <p style="text-align: center;"><i>Responsible for all servers, personal computers and networking devices countywide, including 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. There are over 2,300 personal computers, 130 servers, 220 networking devices, and 2,350 network accounts to manage.</i></p> <hr/>	❖				❖	<p>Thriving Residents</p> <p>Safe Communities</p> <p>Operational Excellence</p>
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GENERAL SERVICES PROGRAMS CONTINUED

<p>Development, Operations & Geographic Information System (GIS) Ensure departmental data needs are supported, increase the development of data management systems and web applications, and efficiently maintain data management systems and web applications.</p> <hr/> <p><i>Responsible for: web application development and support, legacy application support, support of Commercial Off the Shelf (COTS) applications, and support of GIS functions. The unit Integrates disparate systems and the related data to support key workflows. The unit also supports more than 50 software systems for our user departments and the public, including Infor, Avatar, LawSuite, and the GIS data and map portal.</i></p> <hr/>	Facilities	❖ Information Technology	Telecommunications	Graphics	Parks	PC Replacement	<p align="center">Safe Communities</p> <p align="center">Operational Excellence</p>
<p>Telecommunications Division Ensure a stable and secure voice network.</p> <hr/> <p><i>The division 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 Invoices users for the services provided. Monitors and maintains four major communication switches, responds to customer service calls, and relocates phones. Partners with the City of Woodland to enhance and expand our networks jointly, significantly reducing costs, provides cabling installations at a fraction of out-sourced costs.</i></p> <hr/>			❖				<p align="center">Thriving Residents</p> <p align="center">Safe Communities</p> <p align="center">Operational Excellence</p>
Facilities							
<p>Facilities, Maintenance, and Leased Assets Ensure safe and stable County owned and operated facilities.</p> <hr/> <p><i>Maintain County-owned buildings, leased space, and grounds; oversee construction, maintenance, and remodeling projects. The Facilities division handles approximately 4,200 work orders each year. Funds costs associated with solid and household waste, janitorial, water, pest control, landscaping, and related building utilities for buildings housing general government and criminal justice functions. The division collects the payment of rents/leases for County buildings. Monitors and analyzes utility cost increases and initiates efforts to offset increased costs by implementing conservation measures.</i></p> <hr/>	❖						<p align="center">Sustainable Environment</p> <p align="center">Operational Excellence</p>

GENERAL SERVICES CONTINUED

<p>Reprographics / Courier Increase productivity and availability of reprographics and courier services.</p> <hr/> <p><i>Provides offset printing, copies, signage, and courier services for County departments and other 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/>	Facilities	Information Technology	Telecommunications	❖ Graphics	Parks	PC Replacement	<p>Sustainable Environment</p> <p>Operational Excellence</p>
<p>Parks Preserve open space and recreational opportunities for Yolo County residents and visitors.</p> <hr/> <p><i>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.</i></p> <hr/>					❖		<p>Thriving Residents</p> <p>Sustainable Environment</p> <p>Safe Communities</p> <p>Flourishing Agriculture</p> <p>Operational Excellence</p>

PROGRAM																		
MEASURE	3.1	Number and percent of repeat end user hardware helpdesk tickets per quarter																
DATA		<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>Number of Tickets</p> <table border="1"> <caption>Number of Tickets</caption> <thead> <tr> <th>Quarter</th> <th>Number of Tickets</th> </tr> </thead> <tbody> <tr> <td>Qtr 1</td> <td>11</td> </tr> <tr> <td>Qtr 2</td> <td>6</td> </tr> <tr> <td>Qtr 3</td> <td>0</td> </tr> </tbody> </table> </div> <div style="text-align: center;"> <p>Percent of Tickets</p> <table border="1"> <caption>Percent of Tickets</caption> <thead> <tr> <th>Quarter</th> <th>Percent of Tickets</th> </tr> </thead> <tbody> <tr> <td>Qtr 1</td> <td>33.3%</td> </tr> <tr> <td>Qtr 2</td> <td>16.7%</td> </tr> <tr> <td>Qtr 3</td> <td>0.0%</td> </tr> </tbody> </table> </div> </div>	Quarter	Number of Tickets	Qtr 1	11	Qtr 2	6	Qtr 3	0	Quarter	Percent of Tickets	Qtr 1	33.3%	Qtr 2	16.7%	Qtr 3	0.0%
Quarter	Number of Tickets																	
Qtr 1	11																	
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Qtr 3	0																	
Quarter	Percent of Tickets																	
Qtr 1	33.3%																	
Qtr 2	16.7%																	
Qtr 3	0.0%																	
DATA SUMMARY	Data collected from HEAT system used by I.T. for helpdesk tickets. The number and percentage of hardware tickets both decreased in the 2 nd quarter and 3 rd quarter of FY2018-2019.																	
PERFORMANCE MEASURE ANALYSIS		RECOMMENDATIONS																
The number and percentage of repeat hardware tickets have declined, which may indicate older devices have been taken out of service.		Evaluate the types of hardware for the repeat tickets and determine if there is a commonality that can be acted on proactively.																
FORECAST																		
If it is determined that a certain type or model of hardware is failing at a higher rate than others, we can avoid purchasing those items in the future and contact the manufacturer for warranty or maintenance service on items already purchased.																		

Geoffrey Engel
Foreperson

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.

Grand Jury

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.

2019-20 Summary of Budget

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

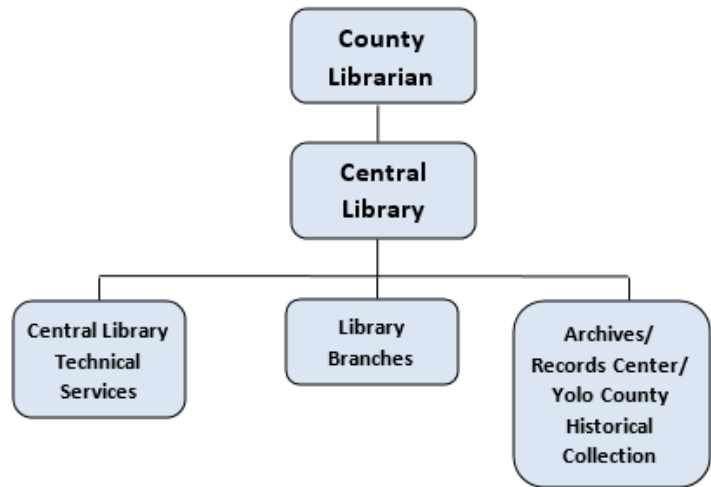


Mark Fink
Yolo County Librarian

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 the entire county except for the City of Woodland, which has city-funded public library services. Branch libraries are located 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, Technical Services, Archives, Records Center and the Yolo County Historical Collection are located in Woodland.

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

2019-20 Summary of Budget

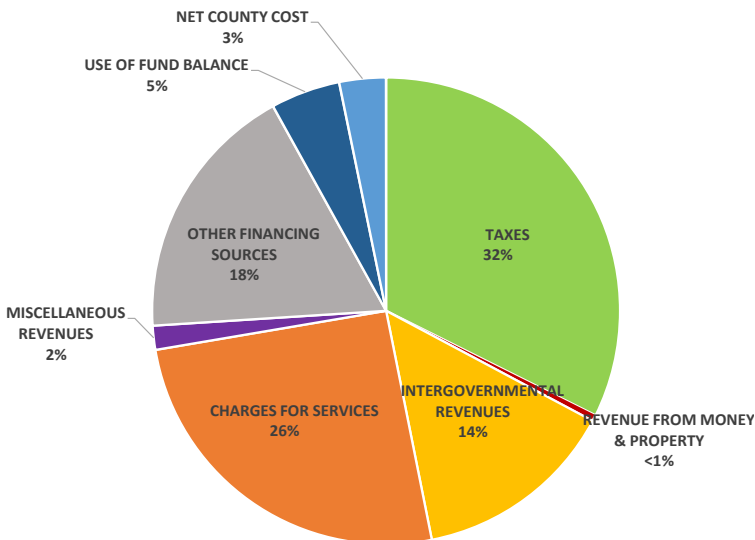
Program	Expenditures	Revenue	Use of Fund Balance	Net County Cost
Archives/Records	250,584	143,367	88,685	18,532
Community Corrections	13,998	13,998	0	0
Gibson House Museum	124,071	0	0	124,071
Library Services	9,821,745	9,245,661	388,811	187,273
Total	10,210,399	9,403,026	477,496	329,876

SUMMARY OF LIBRARY 2019-20 BUDGET

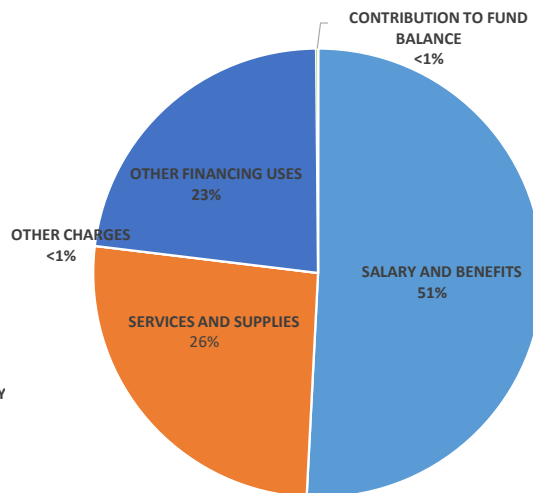
SUMMARY OF LIBRARY 2019-20 BUDGET

	2016-17 Actuals	2017-18 Actuals	2018-19 Budget	2019-20 Requested	2019-20 Recommended
REVENUE					
TAXES	2,884,544	3,015,305	3,257,342	3,309,323	3,309,323
REVENUE FROM MONEY & PROPERTY	24,037	49,199	13,500	45,500	45,500
INTERGOVERNMENTAL REVENUES	1,333,266	1,559,684	1,354,375	1,435,936	1,435,936
CHARGES FOR SERVICES	402,025	352,499	2,571,365	2,603,963	2,603,963
MISCELLANEOUS REVENUES	253,929	244,908	220,047	169,700	169,700
OTHER FINANCING SOURCES	3,253,112	3,228,591	1,878,593	1,838,604	1,838,604
TOTAL REVENUE	8,150,912	8,450,186	9,295,222	9,403,026	9,403,026
APPROPRIATION					
SALARY AND BENEFITS	4,283,781	4,299,085	4,955,357	5,195,843	5,195,843
SERVICES AND SUPPLIES	2,234,709	2,453,740	2,821,034	2,669,018	2,669,019
OTHER CHARGES	189,100	130	11,564	300	300
CAPITAL ASSETS	27,636	275,677	0	0	0
OTHER FINANCING USES	1,594,240	1,408,449	2,347,567	2,345,237	2,345,237
TOTAL APPROPRIATION	8,329,466	8,437,082	10,135,522	10,210,398	10,210,399
USE OF FUND BALANCE	(11,251)	(185,428)	544,493	415,694	477,496
NET COUNTY COST	189,805	172,324	295,807	391,678	329,876
Funded Staffing	39.3	38.3	39.3	39.8	39.8

Revenues



Expenditures



LIBRARY 2018-19 GOALS, STRATEGIES & ACCOMPLISHMENTS

2018-19 Goals & Strategies

2018-19 Accomplishments/Status

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)
- ❖ Records Center will strengthen relationships with County agencies by educating them about services offered and updating records retention schedules as needed (Operational Excellence)
- ❖ 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)
- ❖ Library will provide inclusion and diversity training for staff and stakeholders (Operational Excellence)
- ❖ Library will develop and implement strategies to enhance its succession planning efforts (Operational Excellence)

- ❖ In progress. This renovation project is expected to be completed by mid-July 2019.
- ❖ In progress. It is estimated that 3,000 of the 11,000 items in the Yolo County History Collection will be reviewed by the end of the fiscal year. This goal will continue in the next fiscal year.
- ❖ In progress. Records retention schedules for the Sheriff's Department and Clerk of the Board were updated. Staff is working with Human Resources, County Administrator's Office, Library, and Elections Office to update their records retention schedules. This goal will continue in the next fiscal year.
- ❖ In progress. Several meetings have been held with city, school district, and county staff to discuss the need, design, function, and funding of a proposed joint-use library facility. The working title for the project is the "Davis Community and Education Center." The County approved funding to hire an architect to produce conceptual design renderings for the project. This goal will continue in the next fiscal year.
- ❖ In progress. Library staff will continue to provide and receive training on relevant topics to enhance the delivery of Library services. This goal will continue in the next fiscal year.
- ❖ In progress. The Library hired an Assistant County Librarian in October 2018. The department also reassigned some human resource and finance functions and provided cross-training for staff to ensure workflow is not delayed when personnel changes occur. This goal will continue in the next fiscal year.

Library 2018-19 Goals, Strategies & Accomplishments continued

❖ 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)

❖ In progress. The Library used data analytics and targeted outreach strategies to plan and implement ESL classes in Esparto. These approaches facilitated communication with inactive library users to promote relevant library services, programs, and resources. The resultant email campaign yielded promising results—1,422 people reactivated their library accounts.

This goal will continue in the next fiscal year.

Goal 2: Thriving Residents

Strategies for 2018-19

❖ Library will increase access to its services by eliminating late fines for cardholders under 18 years of age

❖ Library will expand its use of the Brazelton Touchpoints methodology to ensure that parents and caregivers feel confident in their roles as caregivers and form strong, resilient attachments with their children

❖ Library will offer resources and programs reducing Adverse Childhood Experiences (ACEs) to build resilience by educating parents and caregivers about the importance of quality early childhood education

❖ Library will offer bilingual programs and resources for parents, caregivers, and families to promote school readiness
(Children’s Programs Focus Area)

❖ Completed. The department eliminated fines for minors on January 1, 2019.

❖ This goal has not been accomplished this year and will continue in the next fiscal year.

❖ In progress. The Library’s October 2018 Staff Training Day included a presentation on ACEs and resilience by Resilient Yolo. In December 2018, the Library promoted Resilient Yolo’s “Be the One” campaign with book displays and an online bibliography of library resources. In May 2019, the Library partnered with HHSA to promote Mental Health Awareness Month and the “Blue Dot” campaign.
This goal will continue in the next fiscal year.

❖ The Library offered a grant-funded ESL class for Caregivers at the Esparto Regional Library from September to November 2018. The class included free resources for participants to take home to create home libraries for their families. The course will be offered again in Summer 2019 and replicated at the Winters Community Library in Fall 2019. This goal will continue in the next fiscal year.

Library 2018-19 Goals, Strategies & Accomplishments continued

❖ Library will implement a one-gigabyte broadband connection at the Clarksburg Library

❖ On hold. After the vendor pulled out of the project, it has been put on hold as there is no broadband fiber option yet available for the Clarksburg Library.

This goal will continue in the next fiscal year.

Goal 4: Flourishing Agriculture

❖ Library will offer an ESL class at the Esparto Regional Library that supports local agricultural workers and offers education and/or career exploration pathways at Woodland Community College

❖ Completed. ESL classes were taught by Woodland Community College staff at the Esparto Regional Library during the Fall 2018 and Spring 2019 semesters. A third class is scheduled to be offered in Fall 2019.

❖ This goal will continue in the next fiscal year.

❖ Library will offer English conversation groups at rural branches to support the workforce development needs of local agricultural workers and their families

❖ In progress. ESL conversation groups are now provided in Winters and Esparto. This goal will continue in the next fiscal year.

LIBRARY GOALS & STRATEGIES for 2019-20

Goal 1: Archives Ongoing Collection Preservation (Thriving Residents)

Strategies for 2019-20

- Complete the rehousing of 540 boxes of the Board of Supervisors materials.
- Review and process the backlog of collections stored in the Archives work room.

Goal 2: Archives Ongoing Collection Development (Thriving Residents)

Strategies for 2019-20

- Develop and implement an Oral History program to create a collection that better represents the community.
- Make significant progress on the transfer and processing of government documents from Central Services and Library Branch Collections.

Goal 3: Yolo County Historical Collection Complete Collection Review Process (Thriving Residents)

Strategies for 2019-20

- Make significant progress with the evaluation, accession, and deaccession of the Yolo County Historical Collection.
- Recruit and train volunteers to assist with the Yolo County Historical Collection review and preservation process.

Goal 4: Yolo County Historical Collection Provide Outreach and Education (Thriving Residents)

Strategies for 2019-20

- Update the agriculture and dairy displays at the Gibson House for school tours in 2019 and 2020.

Goal 5: Yolo County Historical Collection Achieve Financial Sustainability (Thriving Residents)

Strategies for 2019-20

- Secure grant funding to supplement the budget for the collection review process and to conduct outreach and community education.

Goal 6: Records Center Collaborate with County Agencies (Safe Communities)

Strategies for 2019-20

- Strengthen relationships with County agencies by promoting services and updating records retention schedules for the Library, Human Resources, County Administrator's Office, Elections, and other departments as needed.

Goal 7: Library Identify and Meet Community Needs (Thriving Residents)

Strategies for 2019-20

- Collaborate with County agencies, City of Davis, Davis Joint Unified School District, and community stakeholders to explore the viability of funding for building and operating the Davis Education and Community Center.
- Construct a new Yolo Branch Library.
- Use data analytics and targeted outreach strategies to identify services and resources that meet the needs of our diverse communities.
- Expand the number of residents served by the Yolo Reads adult and family literacy programs.

Goal 8: Library Foster Staff Development (Thriving Residents)

Strategies for 2019-20

- Provide inclusion and diversity training.
- Develop and implement strategies to enhance succession planning efforts.
- Provide staff training toward assisting parents and caregivers in feeling confident in their roles as caregivers and form strong, resilient attachments with their children.

Library GOALS & STRATEGIES for 2019-20 continued

Goal 9: Library Provide Early Childhood Education (Thriving Residents)

Strategies for 2019-20

- Map pathways that highlight Library resources and programs for children that enhance their ability to read at grade level by 3rd grade.
- Offer resources and programs to build resilience by educating parents and caregivers about the importance of quality early childhood education.
- Offer bilingual programs and resources for parents, caregivers, and families to promote school readiness.

Goal 10: Library Increase Access to Library Resources (Thriving Residents)

Strategies for 2019-20

- Implement the Student Success Initiative in the Winters Joint Unified School District, evaluate ongoing results of the Student Success Initiative in the Esparto Unified School District, and expand this Initiative to other school districts in Yolo County.
- Offer programs and resources at rural branch libraries that align with community needs.
- Implement a one-gigabyte fiber broadband connection at the Clarksburg Branch Library.

LIBRARY Program Summary

LIBRARY Program Summary		
<u>Program Title</u> Program Purpose	BUDGET	
<hr style="border: 1px solid #4F8127;"/> <p style="color: #4F8127; font-style: italic;">Program Information</p> <hr style="border: 1px solid #4F8127;"/>	County Library Services	CCP Strategic Plan Alignment
LIBRARIES		
Significant Budget Changes		
<p><u>Library Administration</u> Enhance the Department’s ability to deliver quality Library services and resources to local residents.</p> <hr style="border: 1px solid #4F8127;"/> <p style="color: #4F8127; font-style: italic;">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; Fiscal Management functions including budget management, purchasing and procurement, grants administration, fund development and management, contract management and negotiation; as well as public relations, capital projects and facilities maintenance.</p> <hr style="border: 1px solid #4F8127;"/>	❖	Operational Excellence
<p><u>Library Technical Services</u> Maximize the efficient and cost-effective management of the Library’s print and digital resources.</p> <hr style="border: 1px solid #4F8127;"/> <p style="color: #4F8127; font-style: italic;">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.</p> <hr style="border: 1px solid #4F8127;"/>	❖	Sustainable Environment Operational Excellence

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>Yolo County Library branches are located 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/>	❖ County Library Services	CCP	<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>Thriving Residents</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>Operational Excellence</p>

YOLO COUNTY LIBRARY EARLY LITERACY FY 2018-19

MEASURE	3.2	# and % of parents/caregivers who read with their child more often after participating in Storytime (<i>data source: Storytime Survey</i>)
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DATA	#: 30/33 (91%) <div style="text-align: center;"> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Positive Responses to PM 3.2 Reading</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>FY 2016-17</td> <td>62%</td> </tr> <tr> <td>FY 2017-18</td> <td>63%</td> </tr> <tr> <td>FHY1 2018-19</td> <td>75%</td> </tr> <tr> <td>FHY2 2018-19</td> <td>91%</td> </tr> </tbody> </table> </div>		Year	Percentage	FY 2016-17	62%	FY 2017-18	63%	FHY1 2018-19	75%	FHY2 2018-19	91%
Year	Percentage											
FY 2016-17	62%											
FY 2017-18	63%											
FHY1 2018-19	75%											
FHY2 2018-19	91%											

DATA SUMMARY	30/33 [91%] of parents and caregivers report that they are reading with their children a lot or somewhat more often after participating in storytime. This data was collected as part of a biannual parent/caregiver outcome survey. This is the total from the survey provided throughout the month of April 2019. The positive trend has increased 16% from FHY1 18/19 taken in October 2018.	
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PERFORMANCE MEASURE ANALYSIS	RECOMMENDATIONS
<ul style="list-style-type: none"> Contributing factors include consistency of early literacy staff coordination, exposure to new and diverse titles chosen by staff, and the intentional asides directed toward parents/caregivers about the importance of reading. In addition, the promotion of the storytime kits and list of recommended books on the storytime script may have contributed to increased reading at home. Restricting factors include the high demand of competing responsibilities on parent/caregiver time and misconceptions about the “right way” to read with a child. Parents/caregivers may feel that they do not have time to read with their child(ren), or that they need to read for long periods of time for it to “count” as reading. 	<ul style="list-style-type: none"> Send a memo to RFK staff with talking points to highlight the summer reading program for families. Research picture book apps to include in storytime. Encourage storytime families to participate in the Summer Reading Program as a way to build long-term reading habits. Use picture book apps in storytime to model a different form of reading together. Studies show that adults use more descriptive and interactive language surrounding the story when reading a digital picture book with children. Include implementation of the 1,000 Books Before Kindergarten initiative, to incentivize and encourage family reading habits.

FORECAST
<ul style="list-style-type: none"> We expect positive responses to remain around 85-95%. If we promote the summer reading program as a way to build family reading habits, we would expect positive responses to this PM to increase. We would expect fewer positive responses if staff stopped providing variety in the types of books used during storytime. We would also expect a decline in positive responses if funding for storytimes decreased.