

Background

2019-20 BUDGET BACKGROUND

The information contained in this section is meant to give context to the preceding budget information.

The figures to follow describe historic year trends for net operating budgets and total workforce. Revenues and expenditures dropped to a low of \$271 million in 2010-11 and have risen slowly over time (Figure 1). Funded positions however, remain lower by 34. The number of Yolo County employees per 1,000 residents saw an increase of 3.4% over 2017-18 (Figure 2, from CAFR).

Figure 1. Ten Year Trend – Yolo County Budget

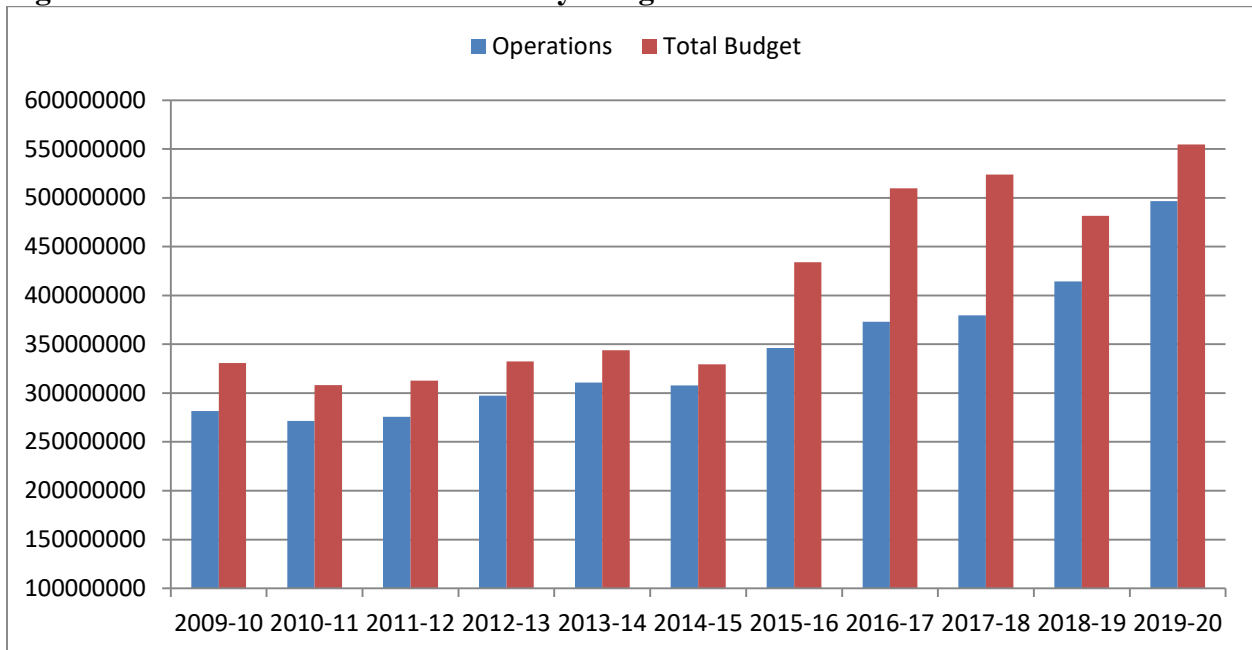


Figure 2. Number of Employees per 1,000 residents

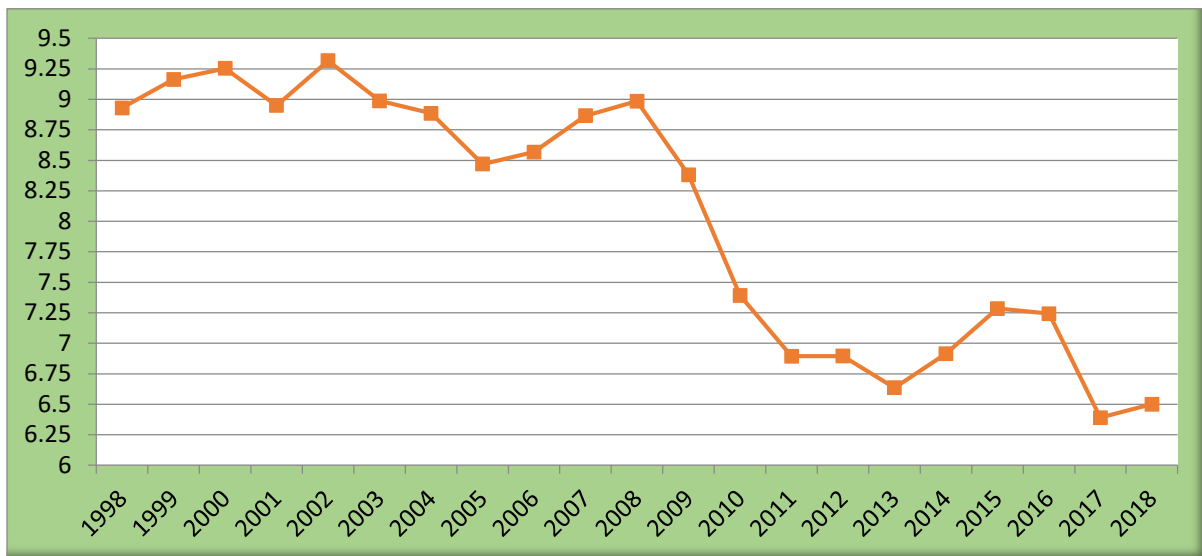


Figure 3. Total Spending by Program Area

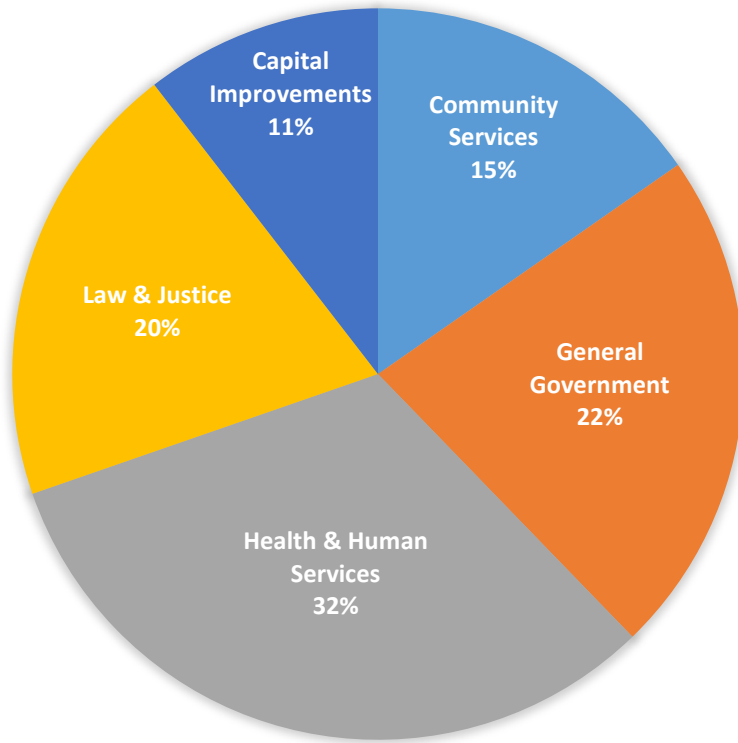


Figure 4. General Fund Spending by Program Area

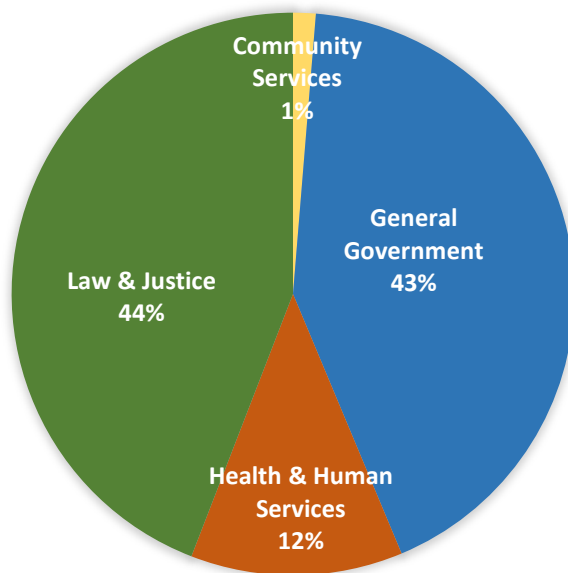


Figure 5. Sources of Total County Funds

■ Taxes ■ Charges for Services ■ Intergovernmental ■ Other Revenues ■ Fund Balance

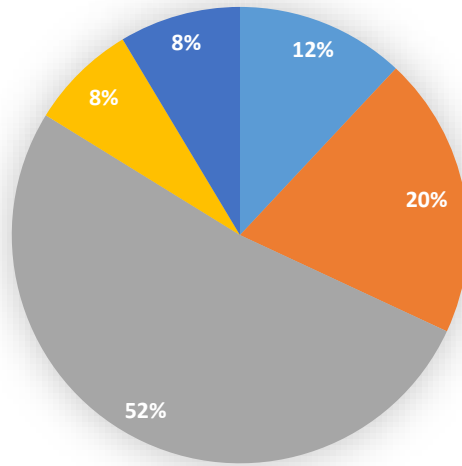
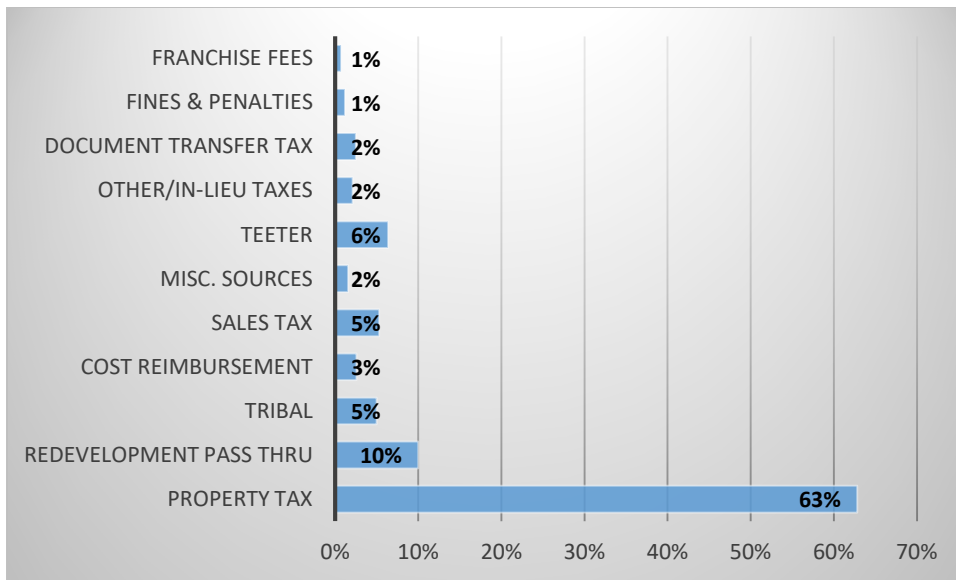


Figure 6. Sources of County General Fund





Mission Statement

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

Core Values

- Service • Performance
- Integrity • Responsibility
- Innovation • Teamwork

Values Statement

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

2016-2019 Strategic Plan

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

The strategic plan goals these strategies support are identified in each department’s annual plan sections in red.

Yolo County Strategic Plan

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

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



Thriving Residents

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

Safe Communities

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



2016-2019 Strategic Plan



Sustainable Environment

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

Flourishing Agriculture

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



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

Thriving Residents

Safe Communities

Sustainable Environment

Flourishing Agriculture

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

For more information, visit:

www.yolocounty.org/Strategic-Plan

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

Staff have begun the process to develop the 2020 and beyond strategic plan. It is anticipated this successor plan will be three-to five years in duration. During the first half of the 2019-20 fiscal year we will seek Board approval of the successor strategic plan.

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

Yolo Performance

The County is in the process of developing tools for continuous quality improvement throughout the organization. This effort, referred to as Yolo Performance, places a focus on performance measurement as well as the evaluation of process and system efficiencies. In FY18-19 departments were tasked with compiling and submitting data reports for one of their significant programs utilizing the results based accountability model, which are included in the budget book (purple sheets following department annual plans). Additionally, a training on quality improvement was conducted for department leadership and a cohort of staff was formed to begin training in the Lean Six Sigma model for quality improvement. For FY19-20 it is the intention of the County to support departments in achieving their annual performance and quality improvement goals. Therefore, County staff will continue to work with departments in developing their performance management systems. The established staff cohort will also apply quality improvement tools to improve efficiency for a process in the County.



Statistical and Demographic Profile



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

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

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

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

Current Demographics

Yolo County’s 1,021 square miles (653,549 acres) are located in the rich agricultural regions of California’s Central Valley and the Sacramento River Delta. It is directly west of Sacramento, the State Capital of California, and northeast of the Bay Area counties of Solano and Napa. The eastern two-thirds of the county consists of nearly level alluvial fans, flat plains and basins, while the western third is largely composed of rolling terraces and steep uplands used for dry-farmed grain and range. The elevation ranges from slightly below sea level near the Sacramento River around Clarksburg to 3,000 feet along the ridge of the western mountains. Putah Creek descends from Lake Berryessa offering fishing and camping opportunities, and wanders through the arboretum of the University of California at Davis. Cache Creek, flowing from Clear Lake, offers class II-III rapids for white water rafting and kayaking.

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



Current Demographics (continued)

Over 87% of Yolo County's population of 222,581 (as of 2019) residents reside in the four incorporated cities. Davis, founded in 1868, now with a population of 69,761, has a unique university and residential community internationally known for its commitment to environmental awareness and implementing progressive and socially innovative programs. Woodland, population 60,292, is the county seat. It has a strong historic heritage, reflected in an impressive stock of historic buildings in the downtown area and surrounding neighborhoods. West Sacramento, population 53,911, sits across the Sacramento River from the state's capital of Sacramento. It is home to the Port of West Sacramento which ships out 1.0 million tons of some of Yolo County's many agricultural products, such as rice, wheat, and safflower seed, to world wide markets. West Sacramento is also home to a Triple-A baseball team, the Rivercats. The City of Winters, population 7,417, is a small farming town nestled at the base of the Vaca Mountains, offering unique shops, restaurants, galleries and live entertainment at the Palms Playhouse. It is close to Lake Berryessa and has become a favorite destination for bicycle enthusiasts.

Chart A – Population of Yolo County 1998-2018

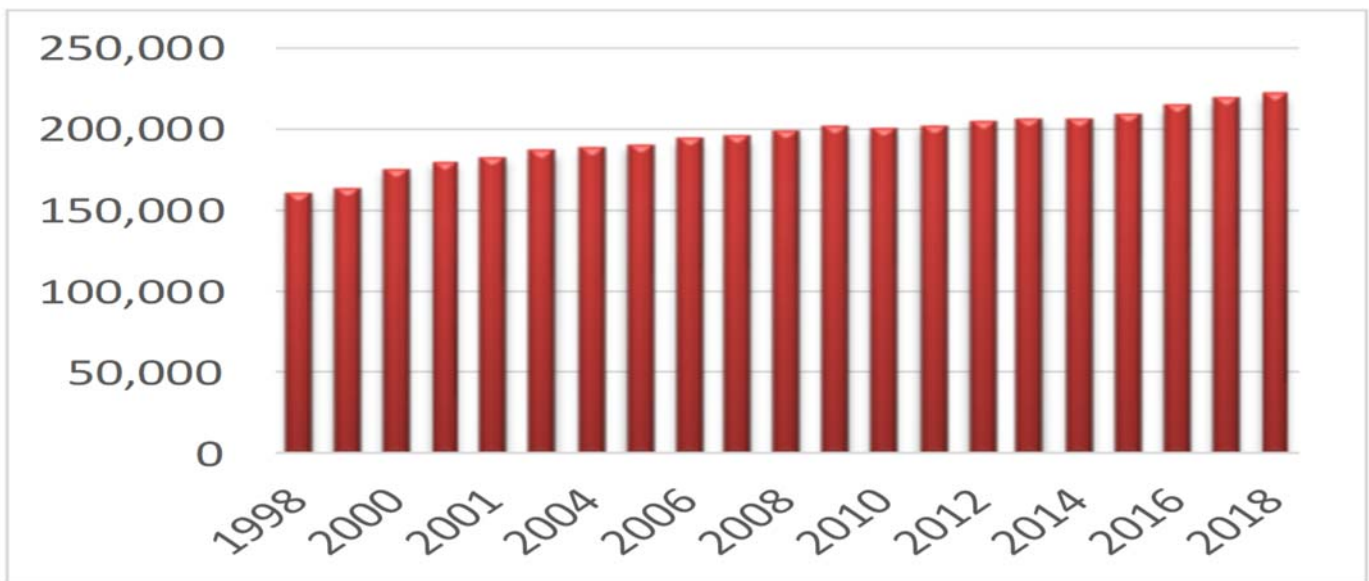
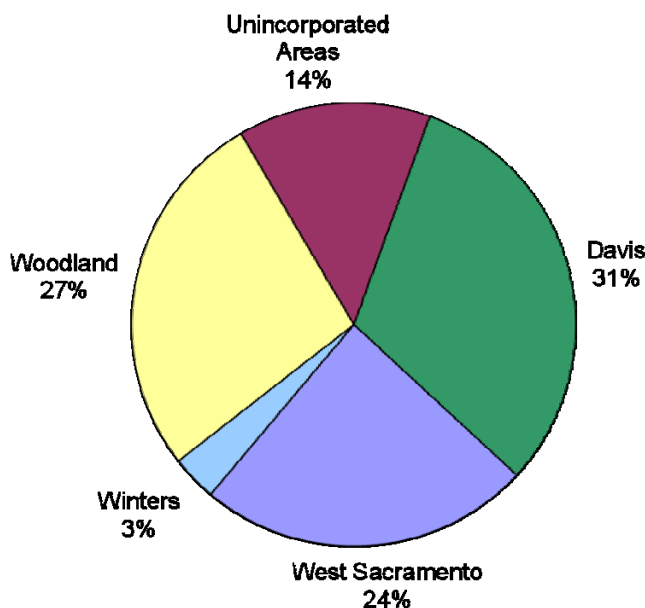
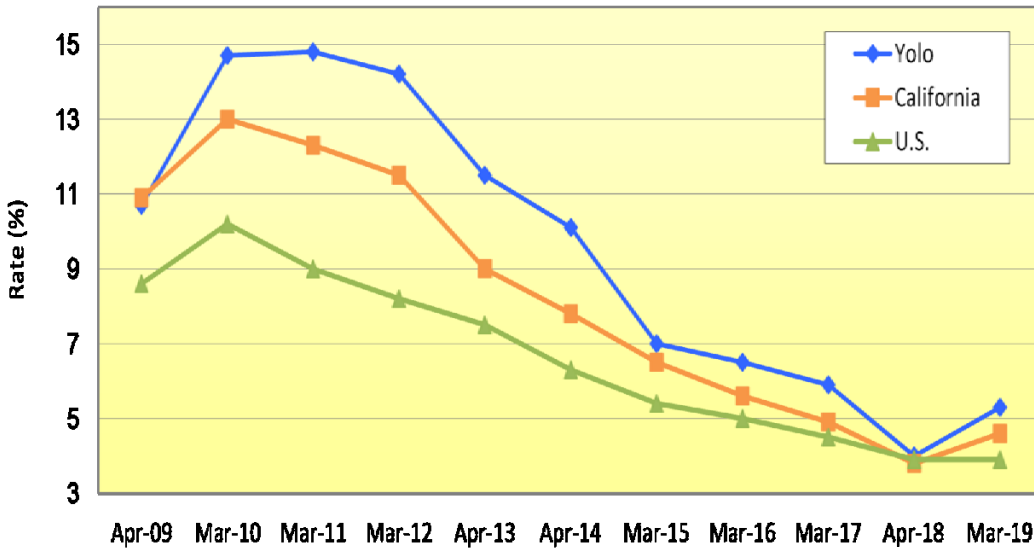


Chart B – Population Distribution in Yolo County



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

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



**Statistical
and
Demographic
Profile**
(continued)

Chart D – Largest Employers in Yolo County

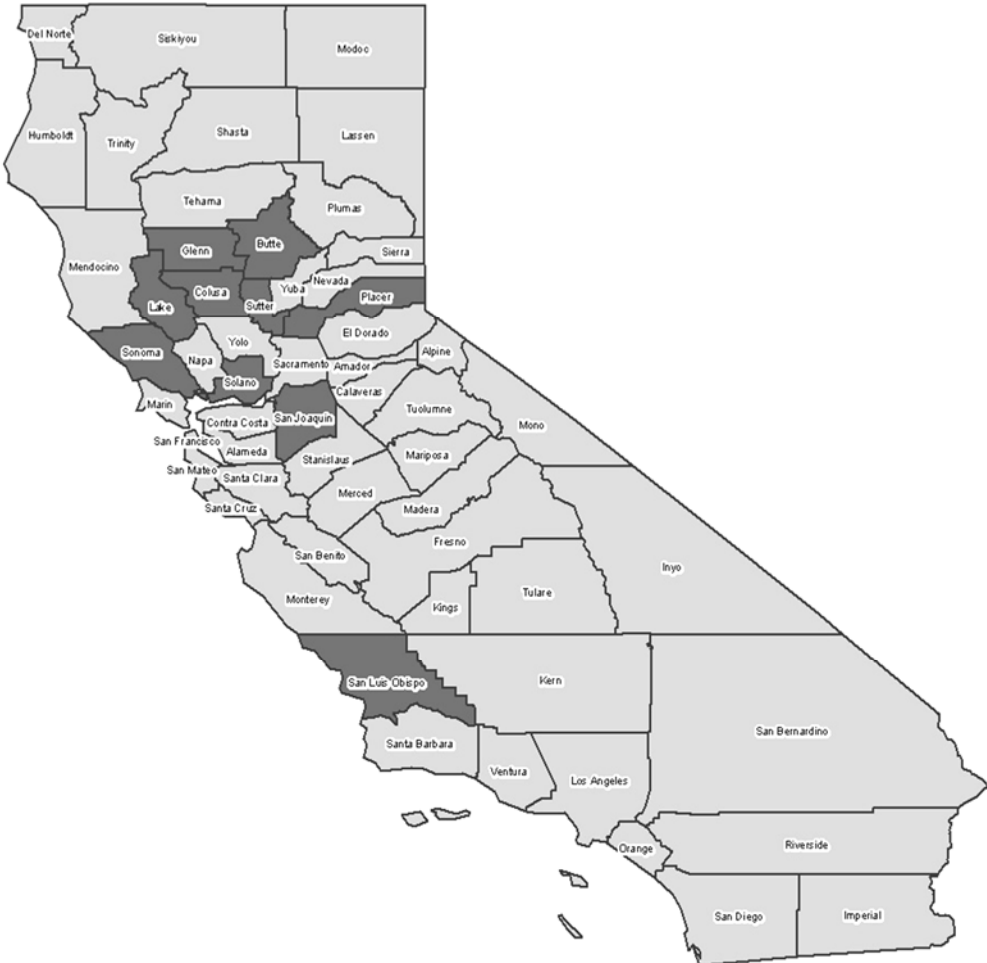
<u>Company Name</u>	<u>Number of Full-Time Employees</u>
1 UC Davis	9,906
2 State of CA.....	3,298
3 U.S. Govt.	2,381
4 Cache Creek Casino Resort	2,200
5 Yolo County.....	1,421
6 Woodland Joint Unified School District	1,229
7 Raley's Inc.....	948
8 Clark Pacific Corp	890
9 Walgreens	721
10 Pacific Gas and Electric	652
11 City of West Sacramento	612
12 Sutter Health.....	565
13 Woodland Memorial Hospital.....	560
14 Nugget Market Inc	460
15 Hunter Douglas Inc.....	410
16 City of Woodland	285
17 Beckman Coulter.....	280
18 Yolo County Office of Education	280
19 Communicare Health Centers.....	238
20 University Retirement Community at Davis	220
21 Safeway.....	204
22 HM Clause Inc	190
22 IDEXX Reference Laboratories	175
24 Bayer Crop Science Biologics	165
25 Skyline Homes Inc	120



Source: Sacramento Business Journal, Book of Lists, December 28, 2018

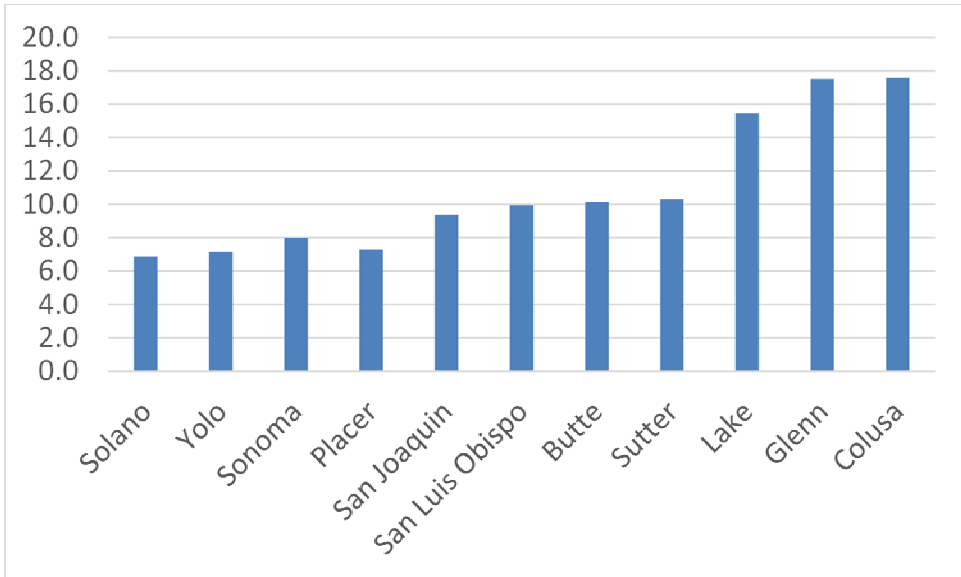


Comparable Counties



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

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



*Data compiled from each County's 2018-19 Budget Document

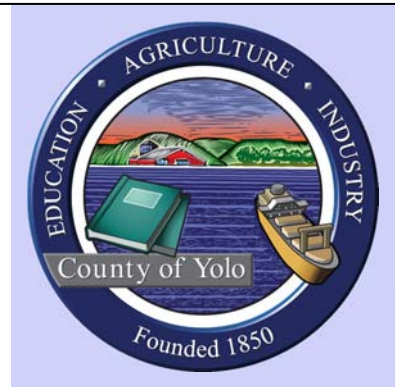


Property Tax Allocation

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

How is property tax revenue distributed?

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



Sales Tax Allocation

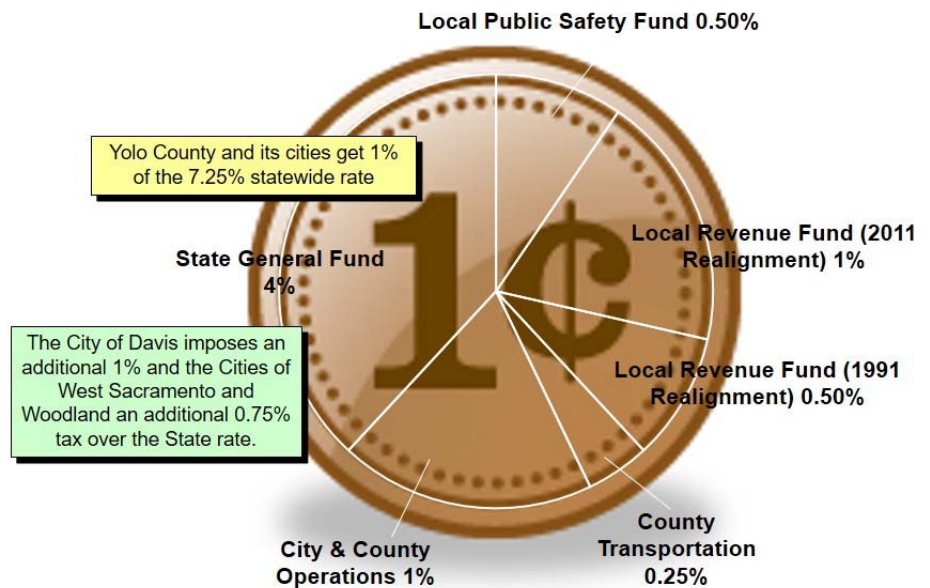


Consumers are familiar with the experience of going to a store, buying something, and then having an amount added for sales tax. The sales tax is actually imposed on retailers for the privilege of selling tangible personal property in California. Services are exempt from the sales tax as well as certain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

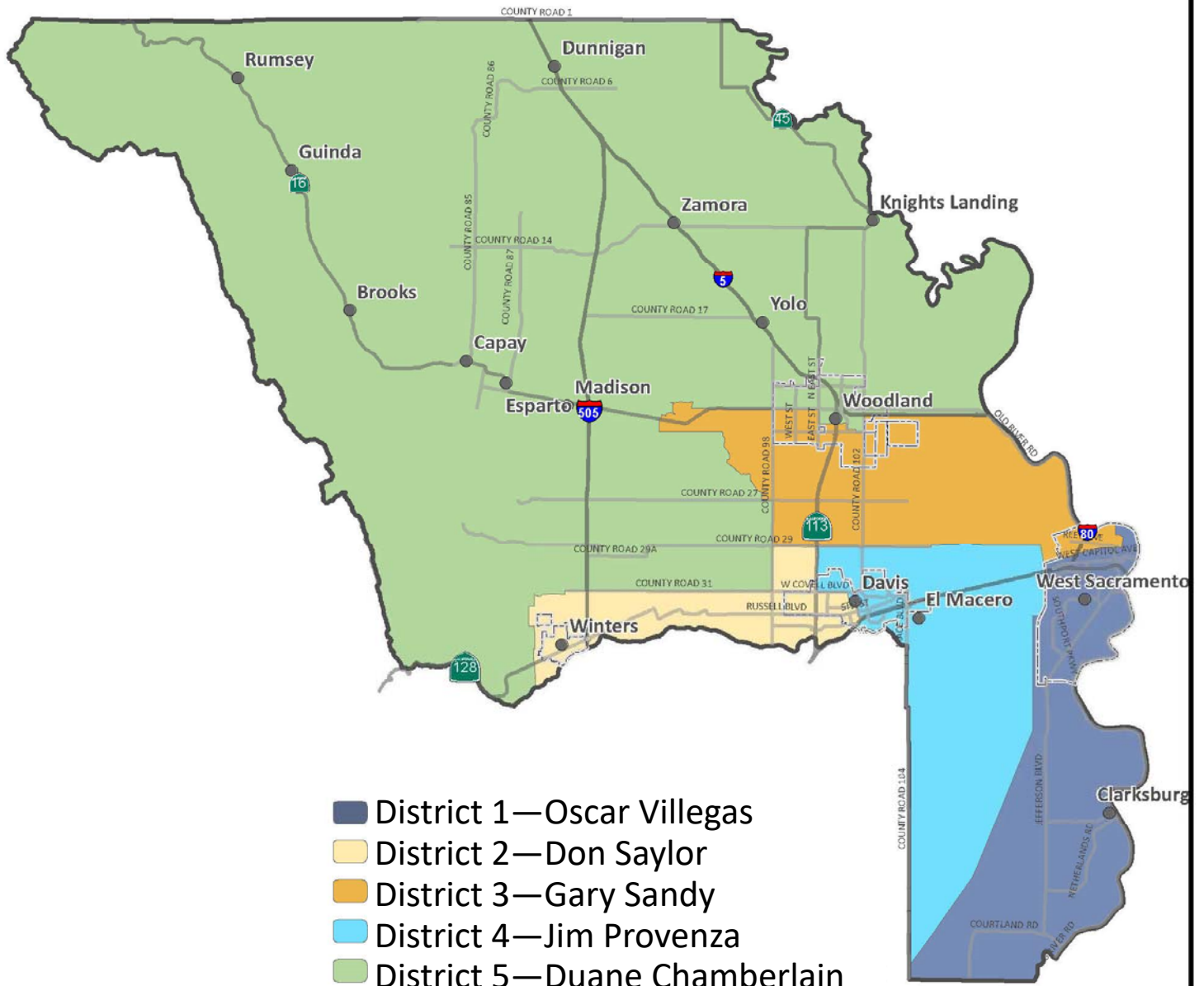
The “base” sales tax rate of 7.25% has a number of components. For example, the State imposes a basic sales tax rate of 6.5%. This means if you bought an item for \$10.00 and the cash register receipt shows 75 cents for sales tax, then about 65 cents of that sales tax goes to the State. About 10 cents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

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

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



Yolo County Supervisorial Districts



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



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



Yolo County Organization

Electorate

Board of Supervisors

County Administrator
Patrick Blacklock

County Counsel
Philip J. Pogledich

Departments

Agriculture
John Young

Child Support Services
Natalie Dillon

Community Services
Taro Echiburu

Financial Services
Chad Rinde

General Services
Kevin Yarris

Health & Human Services Agency
Karen Larsen

Library
Mark Fink

Probation
Danin Fruchtenicht

Public Defender
Tracie Olson

Note - for budget purposes only

Elected Department Heads

**Assessor/
Clerk-Recorder/
Registrar of Voters**
Jesse Salinas

District Attorney
Jeff Reisig

**Sheriff-Coroner-
Public Administrator**
Tom Lopez



Services Provided by Yolo County

The different roles of county government

With 6.5 employees per 1,000 residents, Yolo County provides all the services highlighted in the table on the right, throughout the county, playing three very different roles as a county government:

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

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



Realignment

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

Realignment I

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

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

The 2019-20 Recommended Budget for Realignment I revenues are summarized below.

Fiscal Year 2019-20 Budgeted 1991 Realignment I Revenue					
Social Services	Health	Mental Health	Probation	County Stabilization	Total
\$13,645,055	\$1,654,410	\$6,025,694	\$948,820	\$574,000	\$22,847,979

Remaining 2019-20 Realignment I Social Services Accounts Realigned in 2011

CalWORKs	Family Support & Child Poverty	Total
\$3,867,649	\$4,827,857	\$8,695,506

2011 Health and Human Services Realignment II

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

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

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

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

The 2019-20 Recommended Budget for HHS 2011 Realignment is summarized below.

2018-19 Budgeted HHS 2011 Realignment II Revenue			
Social Services	Behavioral Health	Mental Health	Total
\$12,523,695	\$4,535,624	\$61,551	\$17,120,870

Public Safety Realignment

2011 Public Safety Realignment II

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

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

Fiscal Year 2019-20 Budgeted Public Safety Realignment II Revenue						
Sheriff	Probation	District Attorney	Public Defender	Library	Countywide	Total
\$7,497,927	\$7,656,774	\$1,069,791	\$365,193	\$13,998	\$90,293	\$16,693,976

The 2019-20 Recommended Budget for Public Safety 2011 Realignment revenues is summarized below.

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

The CCP Executive Committee develops a plan on how to distribute the revenue provided by the State. The plan is deemed accepted by the Board of Supervisors unless the Board rejects the plan by a four-fifths vote. The 2019-20 CCP approved budget reflects a deficit of \$164,100 based on current program allocations and projected revenues. The CCP Board opted to utilize CCP Fund Balances to bridge the budget gap and arrive at a balanced budget. The table on the right summarizes the 2019-20 funding allocations approved by the CCP. The CCP is currently engaged in the process of reviewing the organizational priorities and evidence-based practices in efforts to develop the strategic plan for the next 5-years.

Community Corrections Partnership Estimated Amounts for FY 2019-20		
Program	Approximate Amount Spent	Department
Maintaining Jail Bed Capacity	2,463,596	Sheriff
Electronic Monitoring	754,091	Sheriff
Community Corrections Case Management	3,072,089	Probation
Local Law Enforcement	-	Cities in Yolo County
Long Term Planning	-	Probation
Additional beds in Leinberger Facility	-	Sheriff
Day Reporting Center/Treatment Services	1,160,362	Probation
Pre-Trial Probation Services	970,289	Probation
Supplemental funding for Prosecution	468,048	District Attorney
Supplemental funding for Public Defender	155,931	Public Defender
Yolo County Offender Literacy Support	13,998	Library
IGT House	35,550	Probation
Court Portal	9,000	Countywide
CCP Analyst	55,038	Countywide
TOTAL	9,157,992	

Public Safety Proposition 172 Sales Tax

The Sheriff, District Attorney, and Probation departments receive Proposition 172 Public Safety Sales Tax revenues in addition to the Realignment revenues. The main factors that influence this revenue stream are statewide economic growth and Yolo County's allocation factor, which is based on the County's proportional share of statewide taxable sales. An

Fiscal Year 2019-20 Budgeted Proposition 172 Public Safety Revenue			
Sheriff	District Attorney	Probation	Total
\$13,408,103	\$4,469,368	\$4,469,368	\$22,346,839

increase in Proposition 172 revenues is anticipated in 2019-20 as both these factors are projected to increase. Above is a summary of 2019-20 Proposition 172 funding by department.



General Purpose Revenue

General purpose revenues are estimated to end fiscal year 2018-19 \$236,682 (0.1%) below what was adopted in the 2018-19 budget. Staff is projecting that for 2019-20 total general purpose revenues will increase by \$1,823,730 (2.3%) over 2018-19 year-end estimates.

The economy has a major influence on many of the consumer-driven general purpose revenue sources, which include property taxes, sales tax and other discretionary revenues. Based on the current economic forecast, staff is projecting conservative growth in general purpose revenues. Property tax, the largest contributor to general purpose revenue, is projected to see overall growth of \$2,499,266 or 4.4% over what is estimated to be collected in 2018-19.

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

	Actual 2017-18	Adopted 2018-19	Estimated Actual 2018-19	Recommended 2019-20	Est. 2018-19vs. Recommended 2019-20
Property Tax - Secured	\$18,367,521	\$19,377,734	\$19,332,028	\$20,201,969	\$869,941
Prop Tax - Unsecured	838,748	884,879	878,470	918,001	\$39,531
Prop Tax - In Lieu of VLF	26,191,388	27,631,914	27,663,538	28,908,397	\$1,244,859
Redevelopment Pass Thru	7,423,237	7,831,515	7,665,219	8,010,154	\$344,935
Supplemental Roll w/VLF	409,490	410,000	410,000	410,000	\$0
Teeter	3,641,839	2,000,000	2,000,000	2,000,000	\$0
Sales Tax	3,948,663	3,805,734	3,805,734	4,011,540	\$205,806
Tribal Proceeds	5,112,080	5,112,080	5,112,080	5,112,080	\$0
Overhead Costs Reimb.	5,285,975	4,700,000	5,000,000	4,238,692	(\$761,308)
Document Transfer Tax	1,303,003	1,238,000	1,234,677	1,235,000	323
Williamson Act	522,052	540,000	607,441	600,000	(\$7,441)
Interest Earnings	425,231	250,000	250,000	250,000	\$0
Other Government Wldd	768,532	636,000	650,587	640,000	(\$10,587)
Conaway settlement		0	0	0	\$0
Penalty on Delq Taxes	183,502	200,000	197,417	190,000	(\$7,417)
Fines	114,068	120,000	70,796	70,000	(\$796)
County Stabilization	574,000	574,000	574,000	574,000	\$0
Franchise Fee/Royalties	669,287	573,000	573,000	573,000	\$0
Hotel/Motel Tax (TOT)	436,505	590,200	595,141	624,000	\$28,859
Board Controlled Penalties	93,920	125,000	0	0	\$0
Justice Collections	867,697	889,700	667,086	665,000	(\$2,086)
Other	1,636,844	1,081,913	1,195,838	1,074,948	(\$120,890)
TOTAL REVENUES	\$78,813,581	\$78,571,670	\$78,483,051	\$80,306,781	\$1,823,730