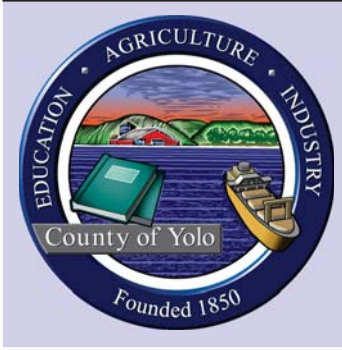




Background



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 86% of Yolo County’s population of 221,705 (as of January 2020) residents reside in the four incorporated cities. Davis, founded in 1868, now with a population of 69,183, has a unique university and residential community internationally known for its commitment to environmental awareness and implementing progressive and socially innovative programs. Woodland, population 60,742, is the county seat. It has a strong historic heritage, reflected in an impressive stock of historic buildings in the downtown area and surrounding neighborhoods. West Sacramento, population 54,328, 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 7,279, 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

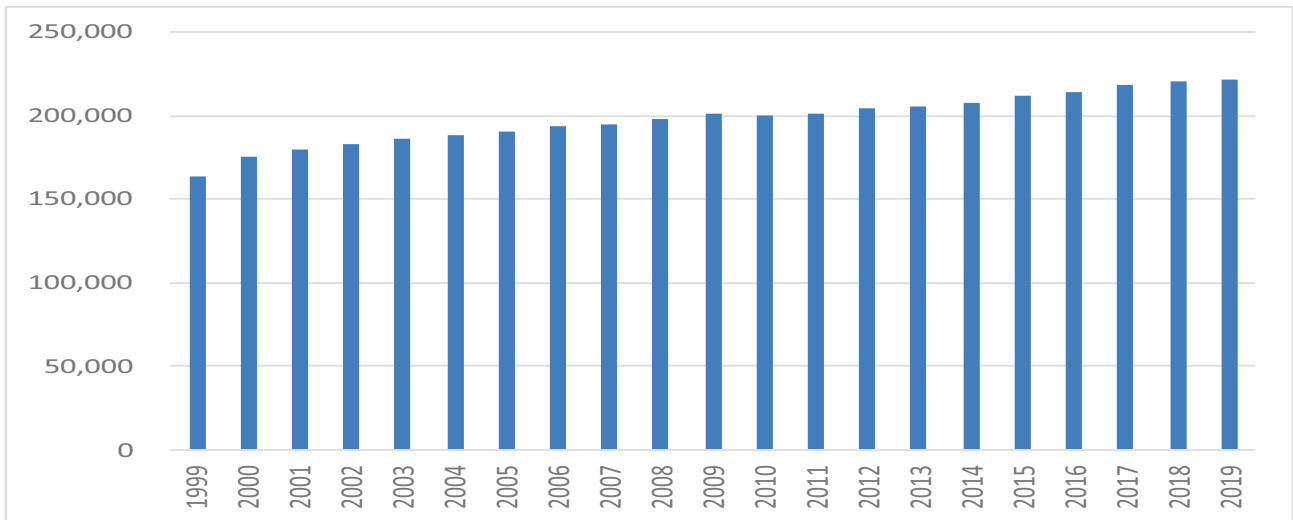
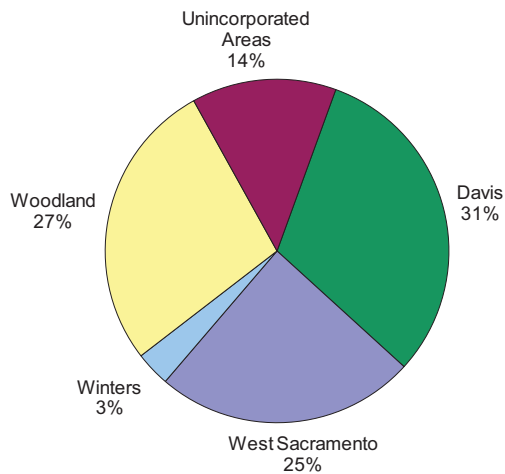
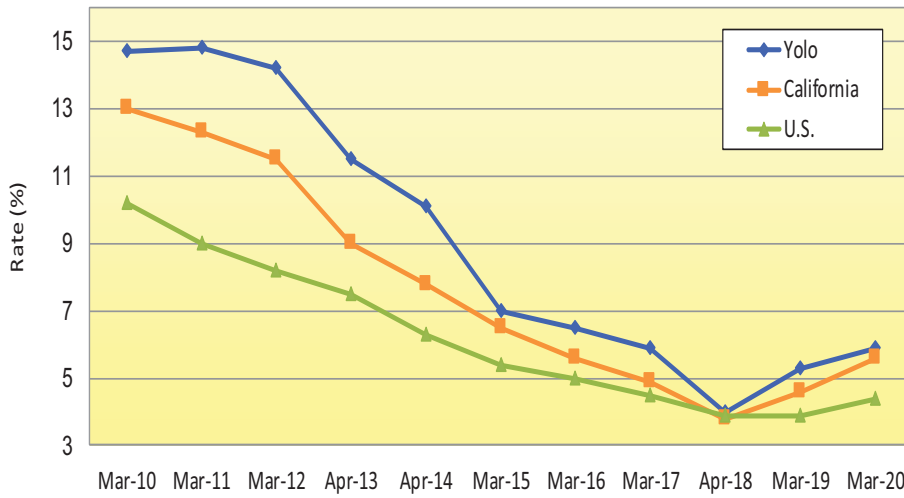


Chart B – Population Distribution in Yolo County



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.

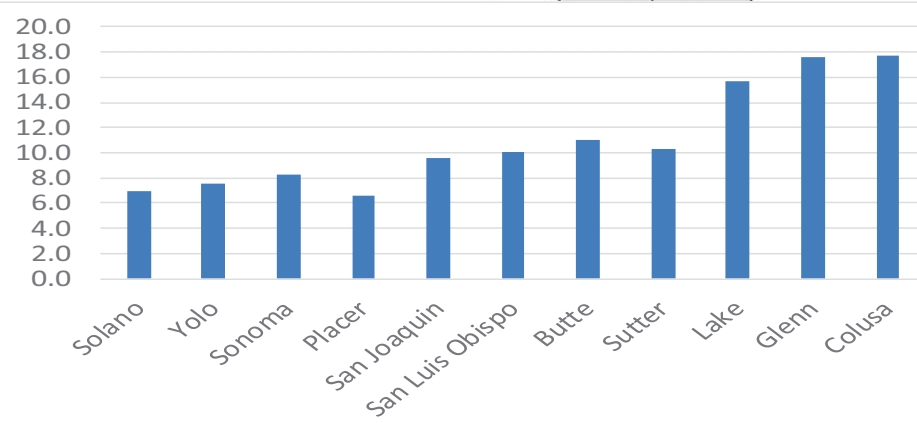


Statistical and Demographic Profile
(continued)

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



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.



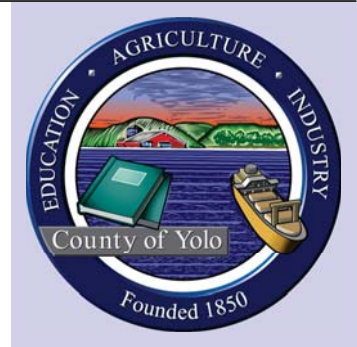
*Data compiled from each County's 2019-20 Budget Document

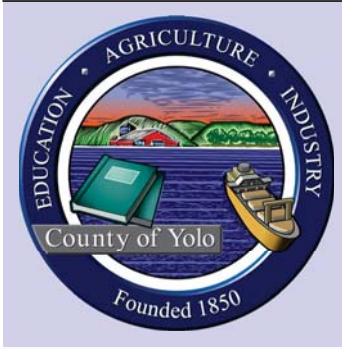
Property Tax Allocation

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.





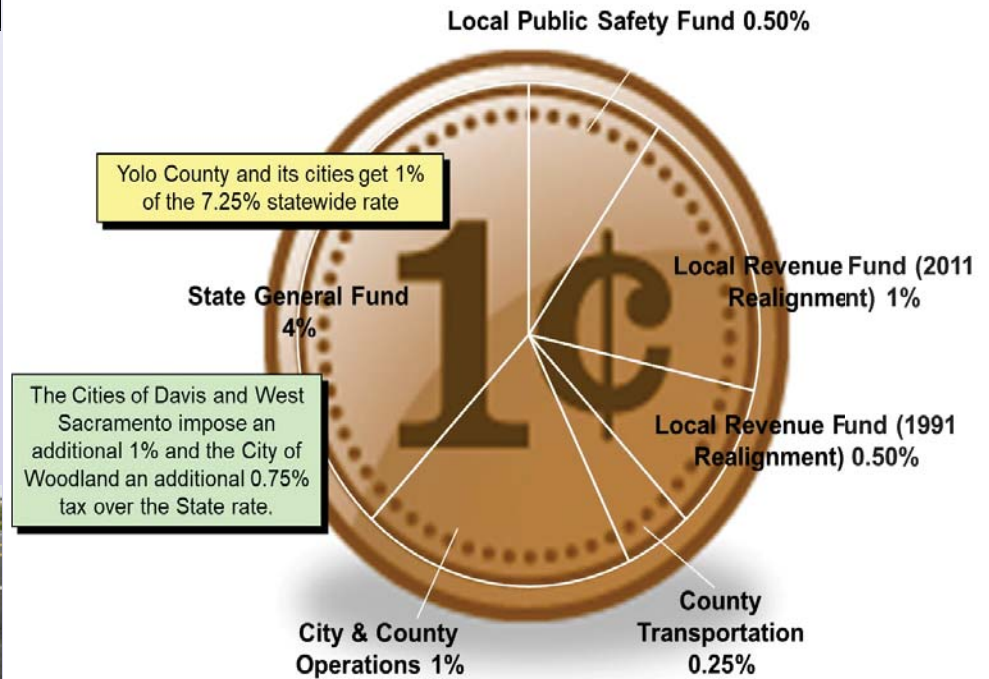
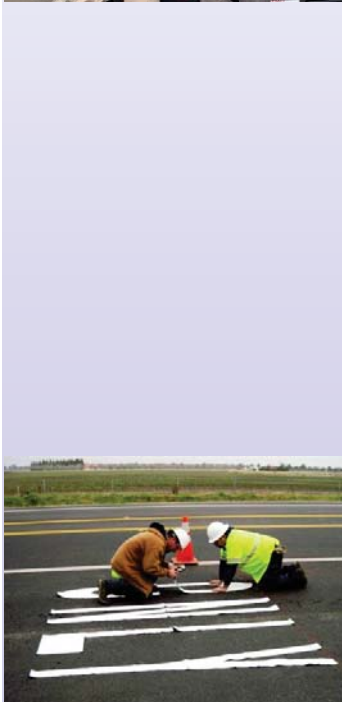
Sales Tax Allocation

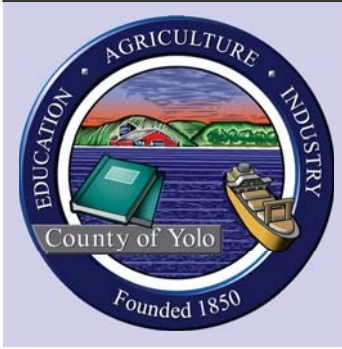
Consumers are familiar with the experience of going to a store, buying something, and then having an amount added for sales tax. The sales tax is actually imposed on retailers for the privilege of selling tangible personal property in California. Services are exempt from the sales tax as well as certain 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:





Statistical and Demographic Profile



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Introduction to 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 2020-2024 Strategic Plan is a guiding document for Yolo County which enables the organization to operate with a unified perspective. For the next five years, the Yolo County Board of Supervisors will use the plan to align goals and actions, set policies and prioritize funding and resources. These efforts are focused under five goals: 1) Thriving Residents; 2) Safe Communities; 3) Sustainable Environment; 4) Flourishing Agriculture; and 5) Robust Economy. Each goal has associated outcomes, measurable metrics, and specific strategies to aid in implementation as well as annual priorities established for each calendar year. The strategic plan goals these strategies support are identified in each department's annual plan sections by their related strategic plan icon.



Yolo County Strategic Plan Summary 2020-2024



Mission

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

2020-2024 Yolo County Strategic Plan

Support social, economic and physical environments which promote good health and protect vulnerable populations so that community members and future generations have the opportunity to learn and grow to their full potential.		
Thriving Residents		
Topic	Outcome (& Metric)	Strategies
Health Equity	<p>Reduce disparities in health outcomes through upstream prevention by addressing root cause social determinants of health (education, income, neighborhood, and housing).</p> <p><i>Metric:</i> Comparison of Human Development Index (HDI) across local communities and population groups</p>	<p>(SMART Objectives: Specific, Measurable, Achievable, Realistic, & Time-Bound)</p> <ul style="list-style-type: none"> Establish commitment to Health in all Policies within County and at least two local jurisdictions by June 30, 2021. Modernize public health work towards population focused policy, systems, and environmental approaches to community health improvement and focus efforts on low HDI communities and populations by June 30, 2022. Provide Health in all Policies trainings and Health Impact Assessment support to policy makers in the County and at least two local jurisdictions by June 30, 2023. Achieve Public Health Re-Accreditation by June 30, 2023. Form a County supported Accountable Community of Health (ACH) initiative, which provides a comprehensive action-oriented model for cross-sector collaboration to address complex health issues, and implement at least one health improvement initiative using an ACH by June 30, 2024.
Homelessness	<p>Achieve “functional zero” in homelessness with a demonstrated reduction in people experiencing homelessness countywide. (Functional zero is the point at which the number of individuals experiencing a housing crisis in our community is equal to or fewer than the number of permanent housing units available to them)</p> <p><i>Metric:</i> # of permanent housing units available in Yolo County, minus the # of people experiencing homelessness # of people experiencing homelessness on any given night in Yolo County</p>	<ul style="list-style-type: none"> Examine the current governance structure of the local homeless system and identify options for improved partnership by June 30, 2020. Strengthen the homeless crisis response system by securing new funding sources for prevention services by June 30, 2022. Secure permanent supportive housing units for 70 of the most vulnerable homeless individuals in Yolo County by June 30, 2024.



<p>Children</p>	<p>Reduce economic and educational disparities while building resiliency for vulnerable children, youth, and their families.</p> <p><i>Metric: Comparison of Human Development Index (HDI) across local communities and population groups</i></p> <p><i>Improvement of community and child resiliency using the Child and Youth Resiliency Measure (CYRMs)</i></p> <p><i># of resource families for children and youth with intensive needs who have experienced maltreatment and have been placed in out of home care in the region</i></p>	<ul style="list-style-type: none"> • Increase the availability of evidence-based home visiting programs to build resiliency for children, youth, and families by June 30, 2020. • Become a trauma informed community through the provision of stakeholder training by June 30, 2021. • Collaborate with Building A Resilient Yolo to develop a countywide strategy with schools and service providers to increase children and youth development and resiliency opportunities by June 30, 2023. • Pilot universal screenings for Adverse Childhood Experiences (ACEs) and referral to appropriate levels of treatment by June 30, 2024. • Partner with local stakeholders and communities to increase investment in upstream activities for children in vulnerable communities by June 30, 2024. • Improve financial support for families by increasing the percentage of court ordered child support received by Yolo County families by June 30, 2024. • Partner with Foster Family Agencies, local caregivers, and community based organizations to identify services and supports for families to care for children and youth with intensive needs and improve recruitment and retention strategies by June 30, 2024.
<p>Aging</p>	<p>Reduce economic and health disparities while building resiliency and supportive care for aging residents of Yolo County.</p> <p><i>Metric: Comparison of Human Development Index (HDI) across local communities and population groups</i></p>	<ul style="list-style-type: none"> • County through providing 3 train-the-trainer sessions with community partner organizations by June 30, 2021. • Support efforts of the Yolo County Commission on Aging and Adult Services in advancing emergency response readiness for aging adults by June 30, 2021. • Decrease referral recurrence of aging adults to Adult Protective Services in Yolo County by June 30, 2022. • Report general trends and statistics of aging adults 55 years and older living homeless in Yolo County on a public-facing dashboard by June 30, 2023. • Strengthen the communication tools associated with regular food support and distribution services available for low-income aging adults in all Yolo County cities and unincorporated areas by June 30, 2024.
<p>Behavioral Health</p>	<p>Link adults with behavioral health conditions to the appropriate level of services.</p> <p><i>Metric: % increase in locally available staffed living settings, such as Board and Cares, for individuals with behavioral health conditions</i></p>	<ul style="list-style-type: none"> • Increase opportunities for aging adults to attend Adult Day Health or Adult Day Care by June 30, 2024. • Develop options for cross-system communication among criminal justice and behavioral health partners by June 30, 2021. • Increase the crisis response capabilities of First Responders through the provision of enhanced crisis response training by June 30, 2022.

	<p><i>% of adults involved with the criminal justice system who have an identified behavioral health issue and are not receiving an appropriate level of related services</i></p>	<ul style="list-style-type: none"> • Strengthen opportunities for sustainable staffed living settings, such as Board and Care facilities, by June 30, 2022. • Increase diversion opportunities for criminally justice involved adults with behavioral health issues by June 30, 2023. • Implement universal trauma screening for all adults in custody in Yolo County and link high need individuals to services by June 30, 2024.
<p>Infectious Disease</p>	<p>Reduce the prevalence and transmission of infectious diseases with an emphasis on sexually transmitted diseases and tuberculosis.</p> <p><i>Metrics:</i></p> <ul style="list-style-type: none"> <i># of gonorrhea cases per 100,000 people annually</i> <i># of chlamydia cases per 100,000 people annually</i> <i># of syphilis cases per 100,000 people annually</i> <i># of tuberculosis cases per 100,000 people annually</i> 	<ul style="list-style-type: none"> • Train at least five community health providers to diagnose and refer persons with tuberculosis in a timely manner by June 30, 2021. • Implement rapid syphilis testing and treatment with vulnerable populations by June 30, 2021. • Increase sexually transmitted disease prevention work in local schools by June 30, 2022.

Protect the public through cross-system collaborations that focus on prevention, utilize evidence based strategies for treatment and intervention, provide legal representation and ensure code enforcement of unsafe conditions		
Topic	Outcome (& Metric)	Strategies
Disaster Emergency Preparedness & Resiliency	Increase disaster emergency preparedness and resiliency of the Yolo County community and organization. Metrics: # and % of EOC staff trained to a Type 4 Level # of community members that attended a public meeting or class # of views and/or interactions on social media videos and posts Public Readiness Index Score (#)	(SMART Objectives: Specific, Measurable, Achievable, Realistic, & Time-Bound) <ul style="list-style-type: none"> Hold public meetings locally in rural areas, regarding general emergency preparedness, throughout the County every 3 years (minimum) starting in 2019. Conduct a County-wide live test of the Emergency Notification System once a year with system tests monthly of the Integrated Public Alert & Warning System. Hold at least one Public Mitigation meeting every year. Provide a minimum of 30 Social Media preparedness messages each year. Release a minimum of 25 online training products for both public and responders by June 30, 2021. Have 100% of the Yolo County Board of Supervisors complete the Policy Group training course by June 30, 2021. Have 80% of the Emergency Operations Center (EOC) staff trained to a Type 4 level (IS100, IS700, DSW, Intro to EOC, EOC level 1 & EOC level 2 classes) by June 30, 2023. Place Know Your Zone program into local school curricula by June 30, 2023. Achieve emergency management accreditation by December 31, 2024.
Infrastructure	Enhance infrastructure and reduce flood risk in the unincorporated areas of Yolo County. Metrics: # of unincorporated households served by internet providers connected to Yolo County towers/infrastructure # and % of Yolo County Library branches providing high speed internet (at least 25 mbps down) to nearby residents Flood protection rating (flood interval years) for the communities in the Yolo Basin	<ul style="list-style-type: none"> Establish access for wireless point providers to utilize the tower at the Yolo County Central Landfill by June 30, 2020. Apply for Proposition 68 grant funding for delta, broadband and park infrastructure projects by June 30, 2020. Identify phasing and components of the Highway 16 Flood Reduction project by June 30, 2020. Update hydraulic modeling for Madison and Esparto by June 30, 2020. Connect the Clarksburg Library to higher speed internet by June 30, 2021. Explore ongoing financing mechanism for road and bridge maintenance by June 30, 2021. Implement Madison Flood Protection Improvement Plan by June 30, 2023.



<p>Criminal Justice</p>	<p>Reduce criminal activity and recidivism. <i>Metrics:</i> # of property crimes per capita # of violent crimes per capita % reduction in recidivism (target of 10% reduction) for actively supervised felony probationers in evidence-based programming (Includes bookings, charges and convictions) # and % of individuals enrolled in a rehabilitative program that achieved the intended program outcome</p>	<ul style="list-style-type: none"> • Complete Results First Initiative by February 29, 2020. • Prioritize needs in the criminal justice system utilizing updated sequential intercept map by February 29, 2020. • Identify strategies that prevent entry into the criminal justice system by September 30, 2020. • Determine types of collaborative community-oriented law enforcement solutions and programs based on best practices that will increase citizen engagement by September 30, 2020. • Utilize an evidence based approach to determine the types of in-custody programming that will decrease recidivism and can be included in the new jail expansion space by September 30, 2020. • Establish outcomes and best (or innovative) practice alignment in all CCP-funded programs by February 28, 2021. • Implement processes for Quality Assurance (QA) and Continuous Quality Improvement (CQI) to assess program fidelity and efficacy by February 28, 2021. • Expand restorative justice and diversion programs for appropriate offenders by June 30, 2021. • Address needs identified via QA and CQI processes by February 28, 2022 and on-going.
<p>Fire Protection</p>	<p>Increase sustainability of rural fire protection services. <i>Metrics:</i> TBD (Standards to be established collaboratively with Yolo County Fire Chiefs Association)</p>	<ul style="list-style-type: none"> • Develop and begin implementation of a long term sustainability plan, collaboratively with the Yolo County Fire Chiefs Association, by June 30, 2020.

Sustainable Environment		
Efficiently utilize natural resources to provide recreational opportunities and ensure availability for generations to come, protect and improve water quality and quantity, lower greenhouse gas emissions, and maximize the use of renewable energy		
Topic	Outcome (& Metric)	Strategies (SMART Objectives: Specific, Measurable, Achievable, Realistic, & Time-Bound)
Quality and Quantity of Water	<p>Ensure a balanced water portfolio.</p> <p><i>Metric:</i> Use of surface and groundwater does not exceed supply (# of acre feet)</p>	<ul style="list-style-type: none"> Work with water purveyors to identify potential new sources of water and/or expansion of existing surface water delivery systems by June 30, 2021. Develop actionable conjunctive use plan that uses flood/storm water for water supply resilience by June 30, 2021 to ensure that all locally developed flood projects provide conjunctive use benefits (i.e. detention, groundwater recharge, or habitat creation). Collaborate with the Agricultural Department and the Yolo County Farm Bureau to identify strategies to voluntarily reduce groundwater usage for new and changing agricultural commodities, by June 30, 2023. Obtain assurances that any state or federal project(s) based on the rescinded California WaterFix will not cause adverse water quality, quantity, or other environmental impacts within Yolo County.
Climate Action and Resilience	<p>Reduce Greenhouse Gas emissions.</p> <p><i>Metrics:</i> # of metric tons of carbon dioxide emitted (Additional metrics to be identified in the sustainability plan)</p>	<ul style="list-style-type: none"> Conduct a critical review of the existing Climate Action Plan, to determine adequacy and feasibility of implementation, by June 30, 2020. Establish a Climate Action Plan work group, to seek outside funding sources to enhance staff efforts and/or implement programs, by June 30, 2020. Partner with the Yolo Resiliency Collaborative to complete a study with CivicSpark fellows evaluating increased wildfire events by June 30, 2020. Develop a sustainability plan, based off of the critical review of the Climate Action Plan, Civic Spark studies on weather events and a public engagement effort, to identify additional strategies by December 31, 2020. Increase organic waste disposal services and explore conversion technology partnership at the Yolo County Central Landfill by June 30, 2024.



Flourishing Agriculture		
Facilitate a vibrant and resilient agricultural industry that concurrently preserves sufficient farmland to maintain local, state, and national food security in perpetuity.		
Topic	Outcome (& Metric)	Strategies
Agricultural Preservation	<p>Increase the preservation of agricultural land.</p> <p><i>Metric:</i> <i># of agricultural acres permanently protected</i></p>	<p>(SMART Objectives: Specific, Measurable, Achievable, Realistic, & Time-Bound)</p> <ul style="list-style-type: none"> Identify the anticipated number of acres of farmland to be impacted over the next ten years by June 30, 2020. Conduct outreach, to identify landowners willing to sell easements, by June 30, 2021. Create an agricultural mitigation bank to ensure the continued protection of farmland by June 30, 2021. Evaluate strategies to increase voluntary participation in agricultural mitigation banks and conservation easements by June 30, 2022.
Agricultural Workforce	<p>Increase stability and supports for agricultural workers and agricultural employers.</p> <p><i>Metrics:</i> <i># of agricultural workers (permanent and seasonal) employed at farms in Yolo County</i> <i># and % of agricultural workers, reached by the Agricultural Labor Program Coordinator, that were connected to supportive services</i> <i># and % of agricultural workers in the agricultural sector pathway program that were connected to employers</i></p>	<ul style="list-style-type: none"> Develop and conduct an Agricultural Industry Employer Study with the Yolo Farm Bureau by February 29, 2020. Conduct agricultural industry workforce job fairs and recruitments by April 30, 2020. Complete needs assessment of the agricultural workforce, building off of the 2017 Yolo County Agricultural Labor Report, to identify size of the workforce and target areas for intervention by June 30, 2020. Develop an agricultural sector pathway program that provides funding, supports and connections to resources to assist both agricultural employees and employers by June 30, 2021.
Flood Insurance	<p>Reduce flood insurance rates for properties within flood zones.</p> <p><i>Metric:</i> <i>FEMA Ranking (Target: From 8 to 6)</i></p>	<ul style="list-style-type: none"> Complete assessment of current activities and identify areas of improvement to increase FEMA ranking by March 31, 2020. Work with County staff to implement activities identified in the assessment from March 2020 through December 2024.



Robust Economy Promote a balanced economy that offers job opportunities and ample services for every resident as well as avenues for business growth and development.		
Topic	Outcome (& Metric)	Strategies (SMART Objectives: Specific, Measurable, Achievable, Realistic, & Time-Bound)
Housing	<p>Reduce barriers related to the development of affordable housing units.</p> <p><i>Metrics:</i> % increase in affordable housing units # of individuals living in unaffordable housing (more than 30% of income)</p>	<ul style="list-style-type: none"> Revise the Zoning Regulations of the Yolo County Code to clarify and simplify development standards, which will better encourage higher density and accessory residential development in designated growth areas, to assist the County in achieving its goal of providing affordable housing by June 30, 2021.
Business Development Enterprise	<p>Increase commercial development potential in the unincorporated areas.</p> <p><i>Metric:</i> Financial investment (\$) in unincorporated area Financial investments (\$) in commercial corridor development # of new businesses established Increase in agricultural sector profits (\$) Increase in County sales and property tax revenue (\$)</p>	<ul style="list-style-type: none"> Create an economic development framework for unincorporated Yolo County that identifies business model potential and associated development strategies by December 31, 2020. Identify and cost the improvements and zoning changes necessary to increase the development potential of freeway commercial corridors by June 30, 2021. Amend the County's Right to Farm ordinance to ensure adequate protections for agricultural land by June 30, 2021. Develop strategy to market corridors to the development community by June 30, 2022. Review and revise the County's regulatory structure in accordance with the economic development framework by June 30, 2024.
Workforce and Job Development	<p>Facilitate successful employment and increase household income amongst participants in employment services with the Yolo County Health and Human Services Agency.</p> <p><i>Metrics:</i> % change in employment status pre and post-employment services intervention for employment services participants % change in household income pre and post-employment services intervention for employment services participants</p>	<ul style="list-style-type: none"> Establish a data collection method and tool to track employment services participant progress by June 30, 2020. Expand HHSA employment centers locations, functions and certification under the America's Job Center of California credential by June 30, 2022. Establish a comprehensive program that creates pathways for workers and businesses in Yolo County, with emphasis on the hardest to serve populations, including people living homeless and justice-involved individuals, by June 30, 2024.







<p>County Assets</p>	<p>Increase the public benefit and operational potential of county assets. <i>Metric: Financial investments (\$) in county assets</i></p>	<ul style="list-style-type: none"> • Assess opportunities to maximize the public benefit and operational potential of the Yolo County Airport by June 30, 2021. • Explore the establishment of concession agreements to increase recreational service opportunities related to County-owned parks and open spaces by June 30, 2021. • Implement operational plan to maximize the public benefit and operational potential of the Yolo County Central Landfill by June 30, 2024.
<p>Rural Community Support</p>	<p>Expand rural community support. <i>Metric: Grant funding (\$) received</i></p>	<ul style="list-style-type: none"> • Develop a capital improvement investment plan for each of the unincorporated towns by June 30, 2020. • Identify and categorize CSD deferred maintenance needs and facilitate solutions by providing technical and grant writing support by June 30, 2021. • Assess the governance and administrative capacity of Community Service Districts by June 30, 2022.

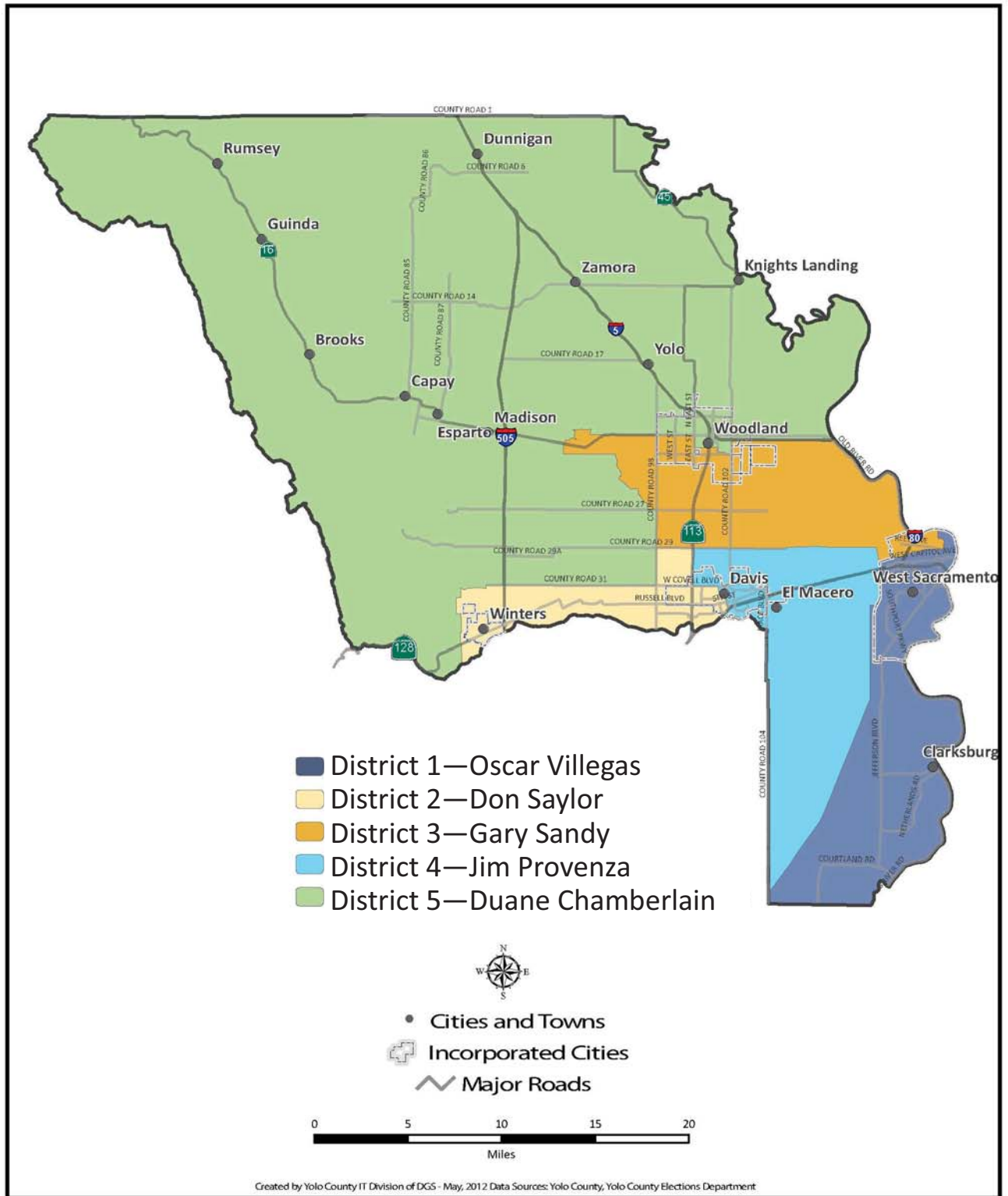


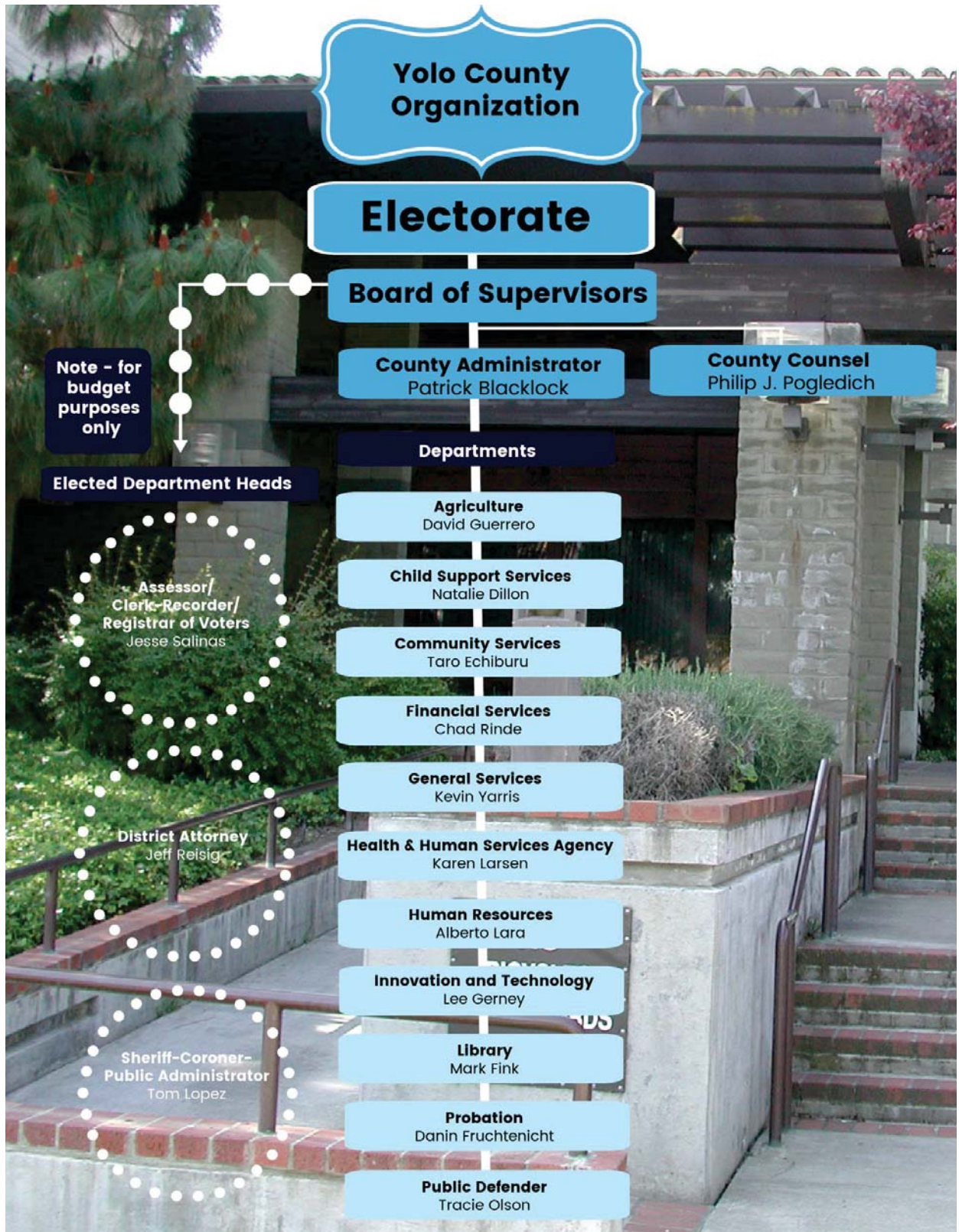
YOLO COUNTY 2020-2024 STRATEGIC PLAN

2020 PRIORITIES

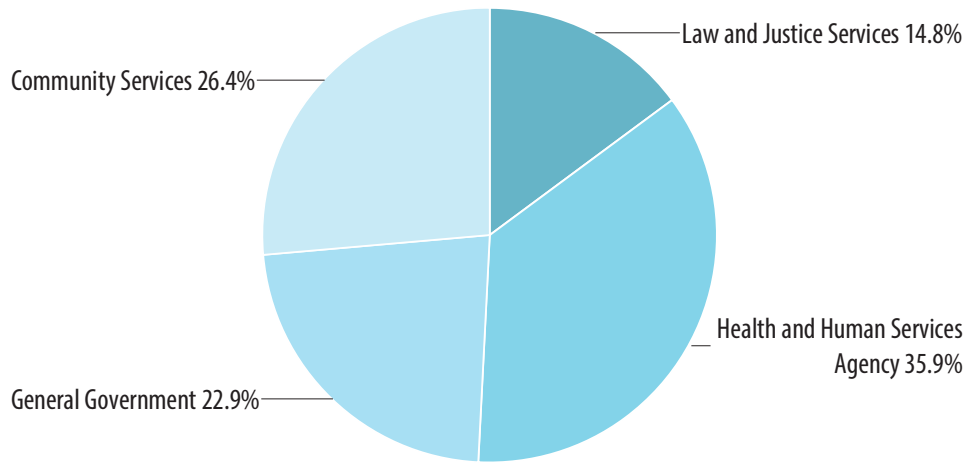
Goals	Priority Strategies
<p>Thriving Residents</p>  <p>Support social, economic and physical environments which promote good health and protect vulnerable populations so that community members and future generations have the opportunity to learn and grow to their full potential.</p>	<ul style="list-style-type: none"> Examine the current governance structure of the local homeless system and identify options for improved partnership. Increase the availability of evidence-based home visiting programs to build resiliency for children, youth, and families.
<p>Safe Communities</p>  <p>Protect the public through cross-system collaborations that focus on prevention, utilize evidence based strategies for treatment and intervention, provide legal representation and ensure code enforcement of unsafe conditions.</p>	<ul style="list-style-type: none"> Establish access for wireless point providers to utilize the tower at the Yolo County Central Landfill. Apply for Proposition 68 grant funding for delta, broadband and park infrastructure projects. Identify phasing and components of the Highway 16 Flood Reduction project. Update hydraulic modeling for Madison and Esparto. Develop and begin implementation of a long term sustainability plan, collaboratively with the Yolo County Fire Chiefs Association. Complete Results First Initiative. Prioritize needs in the criminal justice system utilizing updated sequential intercept map. Identify strategies that prevent entry into the criminal justice system. Determine types of collaborative community-oriented law enforcement solutions and programs based on best practices that will increase citizen engagement. Utilize an evidence based approach to determine the types of in-custody programming that will decrease recidivism and can be included in the new jail expansion space.
<p>Sustainable Environment</p>  <p>Efficiently utilize natural resources to provide recreational opportunities and ensure availability for generations to come, protect and improve water quality and quantity, lower greenhouse gas emissions, maximize the use of renewable energy.</p>	<ul style="list-style-type: none"> Conduct a critical review of the existing Climate Action Plan, to determine adequacy and feasibility of implementation. Establish a Climate Action Plan work group, to seek outside funding sources to enhance staff efforts and/or implementation programs. Partner with the Yolo Resiliency Collaborative to complete a study with Civic Spark fellows evaluating increased wildfire events. Develop a sustainability plan, based off of the critical review of the Climate Action Plan, Civic Spark studies on weather events and a public engagement effort, to identify additional strategies.
<p>Flourishing Agriculture</p>  <p>Facilitate a vibrant and resilient agricultural industry that concurrently preserves sufficient farmland to maintain local, state, and national food security in perpetuity.</p>	<ul style="list-style-type: none"> Identify the anticipated number of acres of farmland to be impacted over the next ten years. Complete assessment of current activities and identify areas of improvement to increase FEMA ranking. Develop and conduct an Agricultural Industry Employer Study with the Yolo Farm Bureau. Conduct agricultural industry workforce job fairs and recruitments. Complete needs assessment of the agricultural workforce, building off of the 2017 Yolo County Agricultural Labor Report, to identify size of the workforce and target areas for intervention.
<p>Robust Economy</p>  <p>Promote a balanced economy that offers job opportunities and ample services for every resident as well as avenues for business growth and development.</p>	<ul style="list-style-type: none"> Create an economic development framework for unincorporated Yolo County that identifies business model potential and associated development strategies. Develop a capital improvement investment plan for each of the unincorporated towns. Establish a data collection method and tool to track employment services participant progress.

Yolo County Supervisorial Districts





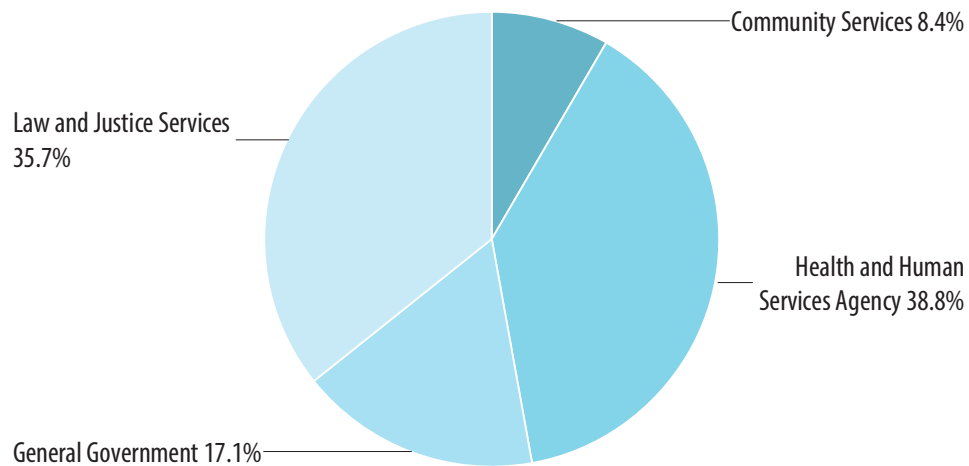
FY 2020 / 2021 Adopted Budget at a Glance



FY 2020 / 2021 Recommended Budget at a Glance

	Budget in Millions	Percent of Total Budget
Community Services	\$203.8	25.9%
General Government	\$179.5	22.8%
Health & Human Services Agency	\$282.7	35.9%
Law and Justice Services	\$116.7	14.8%
Grand Total	\$782.6	99.5%

Total Appropriations by Functional Area

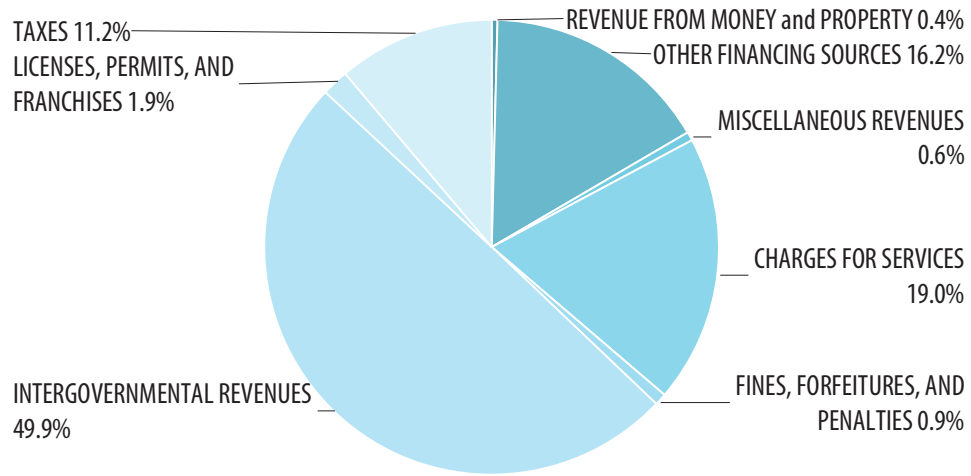


New Positions

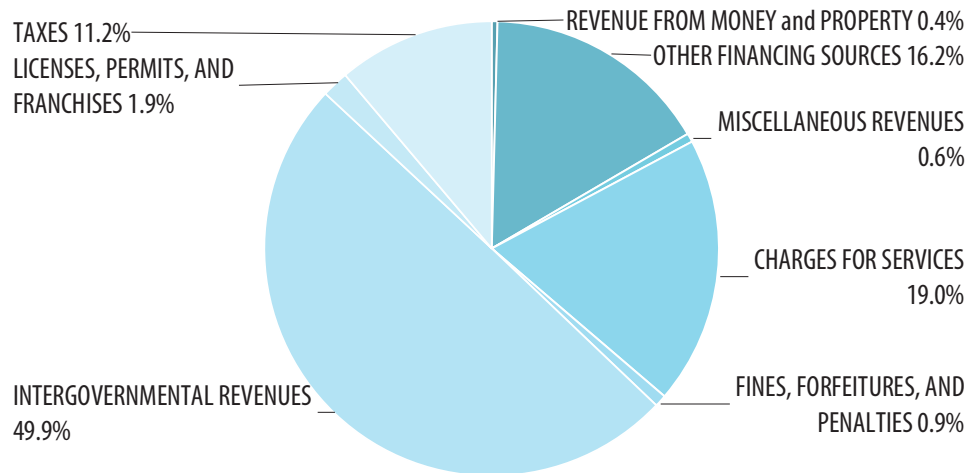
The table below provides a summary of the new positions approved in the Adopted Budget.

2020-21 Adopted Position Changes			
Department	Position	FTE	Funding Source
Recommended New Positions			
District Attorney	Crime & Intel Analyst - limited term	1.0	Innovation in Prosecution Grant
Financial Services	Senior Procurement Specialist-Limited Term	1.0	HHSA Reimbursement
ITS	Accountant I - 1yr limited term	1.0	CROC savings
ITS	IT Manager	1.0	IT Charges
Sheriff	Patrol Lieutenant	1.0	General Fund/Vacancy
	Subtotal	5.0	
Child Support	Child Support Officer II	(2.0)	Federal/State
	Subtotal	(2.0)	
	Net Position Requests	3.0	
Positions Held Vacant			
Sheriff	Patrol Deputy	1.0	General Fund

All Funds: Total Funding Sources



Total County Funding Sources





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.

General Purpose Revenue

General purpose revenues are estimated to end fiscal year 2019-20, \$520,206 (0.6%) above the adopted budget. Staff is projecting that for 2020-21 total general purpose revenues will increase by \$2,806,675 (3.4%) over 2019-20 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 \$1,966,351 or 3.9% over what is estimated to be collected in 2019-20. The reduction of the Document Transfer Tax of \$462,000 is due to a one time commercial payment in FY2019-20. The increase in the Overhead Costs Reimbursement is based on increased salary and benefit costs from FY2018-19.

	Actual 2018-19	Adopted 2019-20	Estimated Actual 2019-20	Recommended 2020-21	Est. 2019-20 vs. Recommended 2020-21
Property Tax - Secured	\$19,479,573	\$20,550,949	\$20,375,654	\$21,081,415	\$705,761
Prop Tax - Unsecured	\$889,435	\$938,354	\$895,042	\$975,888	\$80,846
Prop Tax - In Lieu of VLF	\$27,663,538	\$29,185,033	\$29,172,690	\$30,352,434	\$1,179,744
Redevelopment Pass Thru	\$7,866,918	\$8,299,598	\$8,526,434	\$8,631,582	\$105,148
Supplemental Roll w/VLF	\$439,471	\$410,000	\$186,672	\$307,500	\$120,828
Teeter	\$1,227,777	\$1,600,000	\$1,600,000	\$1,600,000	\$0
Sales Tax	\$4,585,048	\$3,856,917	\$3,980,000	\$4,136,233	\$156,233
Tribal Proceeds	\$5,112,080	\$5,198,080	\$5,198,080	\$5,284,080	\$86,000
Overhead Costs Reimb.	\$4,871,952	\$4,400,000	\$4,321,738	\$5,544,345	\$1,222,607
Document Transfer Tax	\$1,199,585	\$1,103,618	\$1,465,253	\$1,002,853	(\$462,400)
Williamson Act	\$757,408	\$725,000	\$844,658	\$844,658	\$0
State Mandated Costs (SB90)	\$204,057	\$0	\$0	\$0	\$0
Interest Earnings	\$186,844	\$200,000	\$49,412	\$150,000	\$100,588
Other Government Wldd	\$400,742	\$640,000	\$1,061,818	\$633,000	(\$428,818)
Penalty on Delq Taxes	\$218,901	\$220,000	\$185,668	\$215,000	\$29,332
Fines	\$75,899	\$60,000	\$60,102	\$75,000	\$14,898
County Stabilization	\$574,000	\$574,000	\$574,000	\$574,000	\$0
Franchise Fee/Royalties	\$652,790	\$566,000	\$665,678	\$654,000	(\$11,678)
Hotel/Motel Tax (TOT)	\$606,020	\$581,700	\$400,500	\$528,918	\$128,418
Board Controlled Penalties	\$0	\$50,000	\$0	\$0	\$0
Justice Collections	\$686,098	\$665,000	\$485,570	\$536,840	\$51,270
Other	\$1,120,897	\$967,816	\$1,263,302	\$991,200	(\$272,102)
TOTAL REVENUES	\$78,819,033	\$80,792,065	\$81,312,271	\$84,118,946	\$2,806,675

Yolo County Reserve Balances and Adjustments

Reserve	Balance as of 6/30/19	2019-20 Recommended Budget Adj.	2019-20 Adopted Budget Adjustment	Board Action Approved or Actual Contributions	Anticipated Balance at 6/30/20	2020-21 Recommended Budget Adj.	2020-21 Adopted Budget Adjustment	Estimated Balance at 6/30/21
General Reserve	\$ 12,536,989	\$ 622,435	\$ 1,096,619		\$ 14,256,043	\$ -	\$ -	\$ 14,256,043
CIP Reserve	\$ 1,573,655	\$ -	\$ 250,000	\$ -	\$ 1,823,655	\$ -	\$ -	\$ 1,823,655
Liability Reserve	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Road Maintenance Reserve	\$ 300,000	\$ -	\$ -	\$ (300,000)	\$ -	\$ -	\$ -	\$ -
New Election System Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Audit Disallowance Reserve	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
OPEB Trust*	\$ 16,848,192	\$ -	\$ -	\$ 1,222,104	\$ 18,070,296	\$ 4,871,626	\$ -	\$ 22,941,922
Pension Reserve/Trust**	\$ 2,662,969	\$ 1,587,739	\$ -	\$ (883,342)	\$ 3,367,366	\$ 1,328,834	\$ -	\$ 4,696,200

* Reflects three quarters of actual 2019-20 contributions and distributions and one quarter of estimated contributions and payments. The original 2019-20 Recommended Budget adjustment was \$5,548,825.

** Reflects estimated 2019-20 contributions and balances based on projected department charges and premium payments.



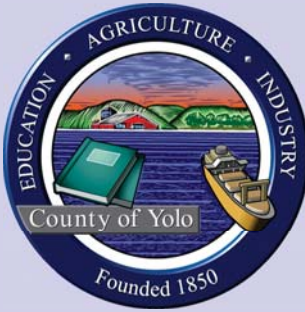
The different roles of county government

With 7.0 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.

Services Provided by Yolo County

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



Realignment

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

Realignment I

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

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

The 2020-21 Recommended Budget for Realignment I revenues are summarized below.

Fiscal Year 2020-21 Budgeted 1991 Realignment I Revenue					
Social Services	Health	Mental Health	Probation	County Stabilization	Total
\$14,657,985	\$3886,996	\$6,085,572	\$948,820	\$574,000	\$26,153,373

Remaining 2020-21 Realignment I Social Services Accounts Realigned in 2011

CalWORKs	Family Support & Child Poverty	Total
\$4,725,397	\$3,832,616	\$8,558,013

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 2020-21 Recommended Budget for HHS 2011 Realignment is summarized below.

2020-21 Budgeted HHS 2011 Realignment II Revenue			
Social Services	Behavioral Health	Mental Health	Total
\$11,724,810	\$4,108,912	\$0	\$15,833,722

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 2020-21 Budgeted Public Safety Realignment II Revenue						
Sheriff	Probation	District Attorney	Public Defender	Library	Countywide	Total
\$7,184,174	\$7,365,386	\$995,026	\$ 345,475	\$0	\$66,459	\$15,956,520

Community Correction Partnership

The 2020-21 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.

Community Corrections Partnership Estimated Amounts for FY 2020-21	
Department	Approximate Amount Spent
Countywide	\$63,843
District Attorney	\$377,297
Probation	\$5,448,275
Public Defender	\$155,931
Sheriff	\$3,485,219
TOTAL	\$9,617,499

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. A decrease in Proposition 172 revenues is anticipated in 2020-21 as both these factors are projected to decrease due to COVID-19 recession. Below is a summary of 2020-21 Proposition 172 funding by department.

Fiscal Year 2020-21 Budgeted Proposition 172 Public Safety Revenue			
Sheriff	District Attorney	Probation	Total
\$13,238,056	\$4,412,687	\$4,412,683	\$22,063,426