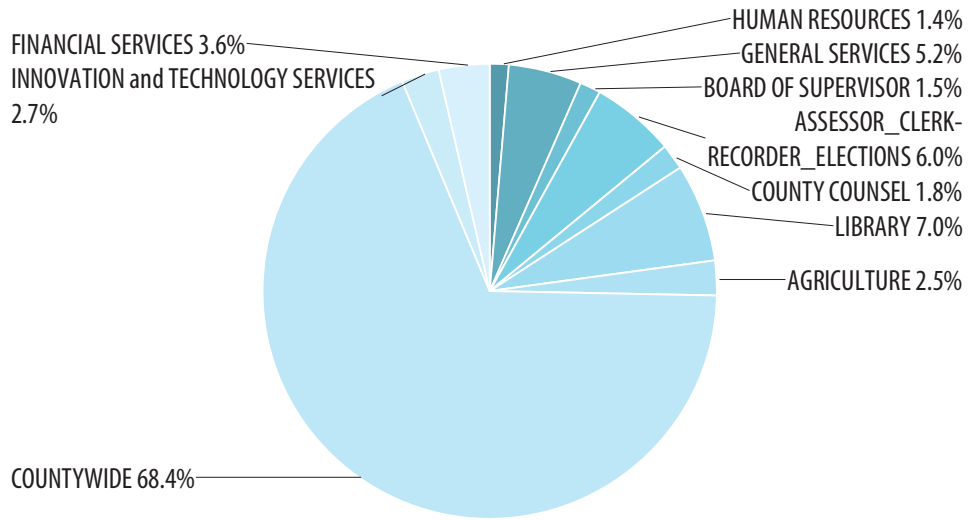




# General Government



### Recommended Appropriations by Department



### Appropriations by Department

	FY 2017 / 2018 Actuals	FY 2018 / 2019 Actuals	FY 2019 / 2020 Adopted	FY 2020 / 2021 Recommended	FY 2020 / 2021 Adopted
AGRICULTURE	\$2,964,959	3,461,912	3,730,575	3,820,749	3,836,596
ASSESSOR/CLERK-RECORDER/ELECTIONS	\$6,550,023	6,655,307	8,913,357	8,392,193	9,315,120
BOARD OF SUPERVISOR	\$1,821,721	1,989,116	2,184,935	2,306,731	2,309,505
COUNTY ADMINISTRATOR'S OFFICE	\$19,387,810	22,207,361	24,983,409	23,310,840	23,562,745
COUNTY COUNSEL	\$2,828,481	2,350,196	3,722,483	2,879,403	2,881,590
COUNTYWIDE	\$44,831,392	52,631,767	59,740,205	98,669,966	106,615,934
FINANCIAL SERVICES	\$4,857,535	5,203,202	5,905,358	5,957,744	5,648,463
GENERAL SERVICES	\$7,646,225	8,039,512	10,733,372	6,679,728	8,106,503
HUMAN RESOURCES	\$0	0	0	2,174,179	2,129,646
INNOVATION & TECHNOLOGY SERVICES	\$0	0	0	3,700,650	4,166,954
LIBRARY	\$8,437,082	8,549,966	10,485,668	10,925,453	10,905,347
<b>TOTALS</b>	<b>\$99,325,228</b>	<b>111,088,340</b>	<b>130,399,362</b>	<b>168,817,636</b>	<b>179,478,403</b>

# Agriculture



**David Guerrero**  
*Interim Agricultural Commissioner and Sealer*



## OUR MISSION

*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.*

## Major Services

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

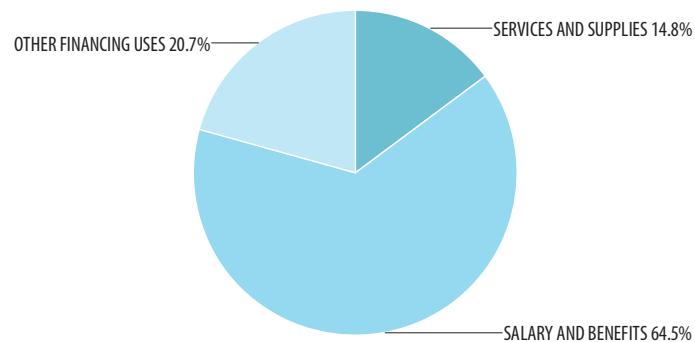
## Summary of Budget by Program

Program	Expenditures	Revenue	Use of Fund Balance	Net County Cost
Agriculture	4,840,996	2,890,330	1,064,910	885,756
<b>Total</b>	<b>4,840,996</b>	<b>2,890,330</b>	<b>1,064,910</b>	<b>885,756</b>

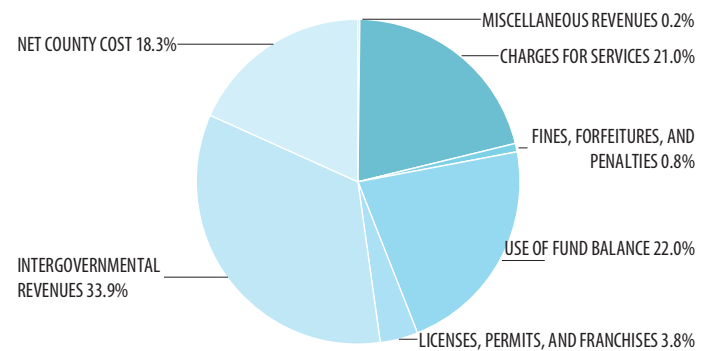
### Summary of Budget by Category

	FY 2017 / 2018 Actuals	FY 2018 / 2019 Actuals	FY 2019 / 2020 Adopted	FY 2020 / 2021 Recommended	FY 2020 / 2021 Adopted
<b>REVENUE</b>					
LICENSES, PERMITS, AND FRANCHISES	176,304	183,788	172,796	182,200	182,200
FINES, FORFEITURES, AND PENALTIES	33,200	33,450	35,000	40,000	40,000
REVENUE FROM MONEY & PROPERTY	700	33,245	0	0	0
INTERGOVERNMENTAL REVENUES	959,845	1,518,774	1,563,709	1,641,661	1,641,661
CHARGES FOR SERVICES	920,422	1,010,596	1,120,938	1,018,469	1,018,469
MISCELLANEOUS REVENUES	62,213	49,956	24,263	8,000	8,000
OTHER FINANCING SOURCES	1,136,063	7,525	0	0	0
<b>TOTAL REVENUE</b>	<b>3,288,748</b>	<b>2,837,334</b>	<b>2,916,706</b>	<b>2,890,330</b>	<b>2,890,330</b>
<b>APPROPRIATIONS</b>					
SALARY AND BENEFITS	2,115,101	2,406,028	2,964,659	3,124,313	3,123,299
SERVICES AND SUPPLIES	753,594	760,390	767,416	700,836	717,697
OTHER CHARGES	0	4,439	0	0	0
CAPITAL ASSETS	105,242	72,098	250,000	0	0
OTHER FINANCING USES	(8,977)	396,297	0	0	1,000,000
<b>TOTAL APPROPRIATIONS</b>	<b>2,964,959</b>	<b>3,639,252</b>	<b>3,982,075</b>	<b>3,825,149</b>	<b>4,840,996</b>
<b>USE OF FUND BALANCE</b>	<b>(1,191,175)</b>	<b>(153,587)</b>	<b>312,010</b>	<b>64,910</b>	<b>1,064,910</b>
<b>NET COUNTY COST</b>	<b>867,386</b>	<b>955,505</b>	<b>753,359</b>	<b>869,909</b>	<b>885,756</b>
<b>FUNDED STAFFING</b>	<b>27</b>	<b>27</b>	<b>22</b>	<b>21</b>	<b>21</b>

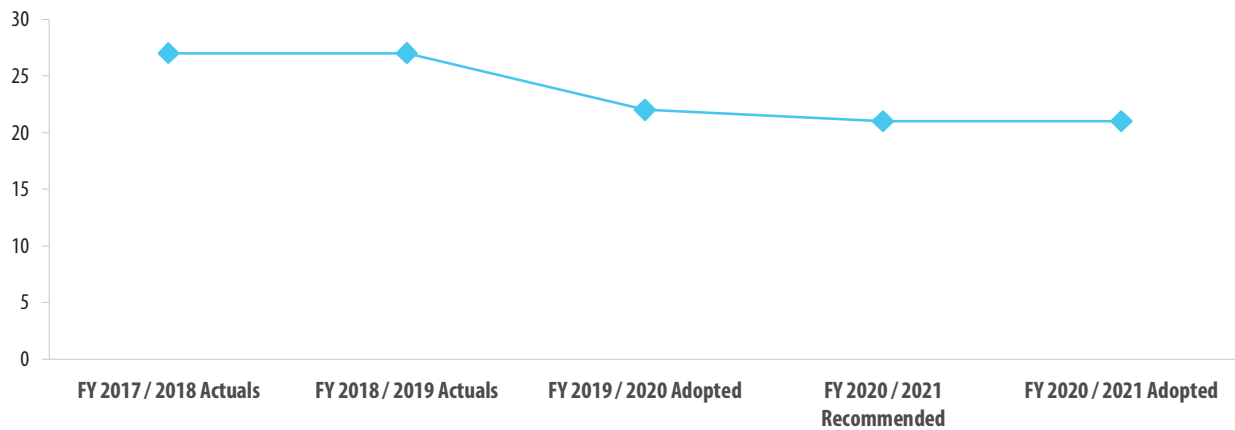
### Expenditures



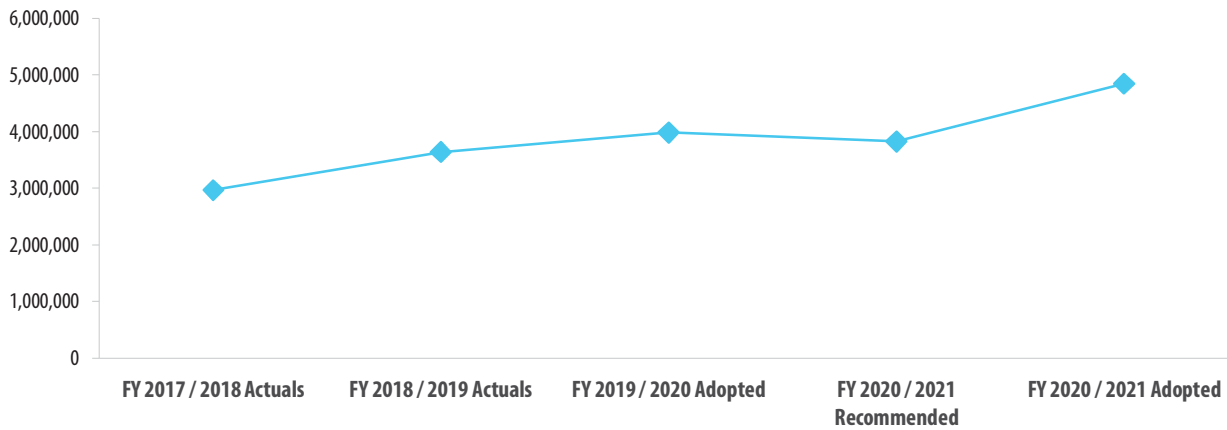
### Revenues



### Four Year Staffing Trend



### Four Year Expenditures Trend



### Significant Budget Changes

The Adopted Budget includes appropriations for a planned departmental relocation to 120 W. Main, funded by Agriculture’s Building Replacement fund.



## Prior Year Goals, Strategies & Accomplishments

### Goal 1: Operational Excellence



#### Strategies for 2019-20

- Focus on Employee Training 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.

#### Accomplishments

- Employee Training Development, Department of Agriculture Internship Program, and providing growth opportunities for Ag Department team members are ongoing.
- Notice of proposed actions timeline has improved substantially to 90 days.
- The crop report was published by July 31st.
- Contracts are billed 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.

#### Accomplishments

- Work to promote access to healthy, locally grown food; assure proper marketing and standards of fresh produce is ongoing.

## Prior Year Goals, Strategies & Accomplishments

- We continue to assure Farmers Markets and Certified Producers meet local and State requirements.
- We Inspect all Certified Producers once per year, but will be challenging with COVID-19.
- One inspection per Certified Farmers’ Market was completed.

### 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 DPR Pesticide Work Plan.
- Investigate all pesticide-related complaints, illness, injury and exposure, in an effort 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 proper manner and methods of application, and proper personal protective equipment.
- Assure a fair and equitable marketplace for all consumers and businesses in Yolo County.
- Improve consumer protection by implementing an annual undercover test purchase program.
- 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.

#### Accomplishments

- Work in pesticide permitting, field use inspection monitoring, appropriate enforcement responses and ongoing compliance assistance, including targeted pesticide use enforcement inspection around rural communities and at the urban/ag interface, is ongoing. Investigation of all pesticide-related complaints, illness, injury, and exposure is an ongoing priority.
- The DPR Pesticide Work Plan has been renegotiated.



## Prior Year Goals, Strategies & Accomplishments

- Education of cannabis cultivators on proper pesticide use is 90% complete
- We continue to 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 and protect businesses and the consumer by conducting mandated device inspections.
- Our annual skimmer device detection program is partially complete.
- Efforts to maintain an effective point of sale (POS) price verification inspection program are ongoing with a focus on price gouging during the COVID-19 pandemic.
- Audits of pre-packaged goods in all grocery markets have been temporarily deferred due to COVID-19.

### 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.

#### **Accomplishments**

- Encouragement of reduced risk pesticide use and integrated pest management practices, environmental stewardship and governmental efficiency, and the Irrigated Lands Program are ongoing.
- We partnered with the Yolo County Farm Bureau to plan and execute the Yolo County Spray Safe event, reaching 400 + pesticide applicators.

## Prior Year Goals, Strategies & Accomplishments

### Goal 5: Flourishing Agriculture

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#### **Strategies for 2019-20**

- Continue the development of a fully-funded land use planning program to ensure comments are made on projects impacting agriculture. While the program is not currently funded due to lack of projects, comments are provided by the Agricultural Commissioner's office.
- Develop online tools for residents and farmers.
- Promote the use of the online complaint form.
- Finalize credit card payment options.

#### **Accomplishments**

- We continue to develop online tools and promote the use of the online complaint form.
- Credit card payment options have been completed.



## Current Year Goals & Strategies

### Goal: Operational Excellence

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#### ***Refocus our goals due to COVID-19.***

- Support employees and clients during and after the COVID-19 shelter in place order is lifted.
- Facilitate connections for our clients to obtain PPE and needed resources.
- Focus on staff support and development.
- Enhance the ability for employees to work remotely.
- Collaborate with the CAO to create a plan for additional office space to meet social distancing requirements.

#### ***Focus on revenue collections.***

#### ***Secure parking lot for staff safety.***

#### ***Install an electric vehicle charging station.***

## Program Summary

### Weights & Measures



*Enhance consumer protections and ensure an equitable marketplace.*

County weights and measures officials serve all consumers as the local regulatory agency authorized to enforce the California Business & Professions Code and the California Code of Regulations pertaining to issues of ‘Equity in the Marketplace.’ Sealers annually perform thousands of inspections on various commercial devices, check packages for net content, review weighmaster records for accuracy and provide training and education to businesses and individuals.

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.

### Pesticide Use Enforcement



*Increase the safe use of pesticides essential for production of food and fiber.*

The Pesticide Use Enforcement Program protects California’s agricultural industry, wildlife, natural resources, and the health and safety of County residents and workers by: 1) promoting the safe use of pesticides through monitoring pesticide applications, 2) issuance of pesticide use permits, 3) the investigation of pesticide illnesses and complaints, and 4) education and outreach to the public, farmers, pest control businesses and agricultural field workers.

### 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

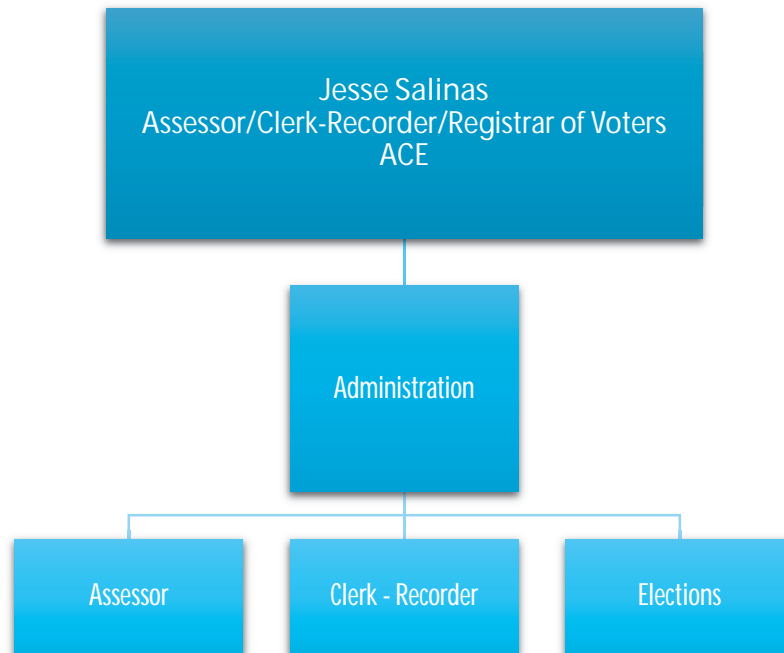
# Assessor/Clerk-Recorder/Elections



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

## OUR MISSION

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



## 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.

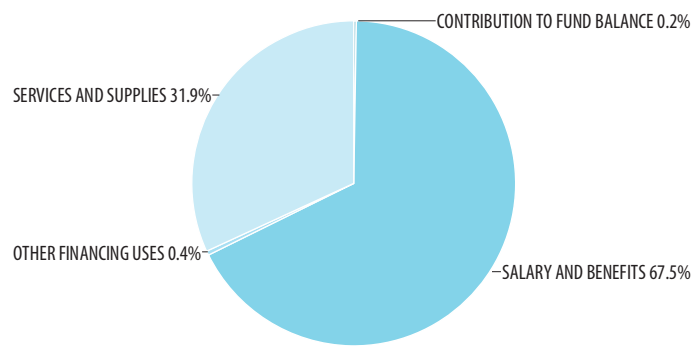
## Summary of Budget by Program

Program	Expenditures	Revenue	Use of Fund Balance	Net County Cost
Assessor	4,217,603	1,692,462	157,519	2,367,622
Clerk-Recorder	2,037,861	1,172,705	146,358	718,798
Elections	3,059,656	830,009	0	2,229,647
<b>Total</b>	<b>9,315,120</b>	<b>3,695,176</b>	<b>303,877</b>	<b>5,316,067</b>

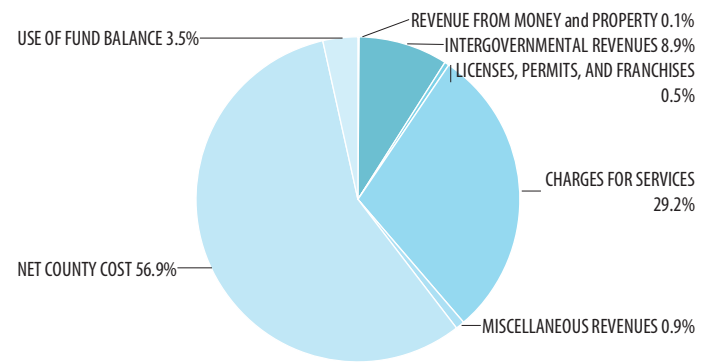
### Summary of Budget by Category

	FY 2017 / 2018 Actuals	FY 2018 / 2019 Actuals	FY 2019 / 2020 Adopted	FY 2020 / 2021 Recommended	FY 2020 / 2021 Adopted
<b>REVENUE</b>					
LICENSES, PERMITS, AND FRANCHISES	56,157	51,950	45,750	45,750	45,750
REVENUE FROM MONEY & PROPERTY	11,289	22,186	9,250	9,250	9,250
INTERGOVERNMENTAL REVENUES	3,291	10,456	321,116	141,187	831,971
CHARGES FOR SERVICES	2,638,763	2,835,462	2,555,100	2,680,100	2,725,205
MISCELLANEOUS REVENUES	150,084	84,524	83,500	83,000	83,000
<b>TOTAL REVENUE</b>	<b>2,859,583</b>	<b>3,004,577</b>	<b>3,014,716</b>	<b>2,959,287</b>	<b>3,695,176</b>
<b>APPROPRIATIONS</b>					
SALARY AND BENEFITS	5,179,122	5,179,024	6,261,025	6,306,147	6,304,466
SERVICES AND SUPPLIES	1,320,573	1,508,691	2,617,331	2,052,545	2,977,153
OTHER CHARGES	0	0	0	0	0
CAPITAL ASSETS	29,961	0	1,500	0	0
OTHER FINANCING USES	20,366	(32,409)	33,501	33,501	33,501
<b>TOTAL APPROPRIATIONS</b>	<b>6,550,023</b>	<b>6,655,307</b>	<b>8,913,357</b>	<b>8,392,193</b>	<b>9,315,120</b>
<b>USE OF FUND BALANCE</b>	<b>(140,742)</b>	<b>(155,602)</b>	<b>45,912</b>	<b>116,839</b>	<b>303,877</b>
<b>NET COUNTY COST</b>	<b>3,831,181</b>	<b>3,806,331</b>	<b>5,852,730</b>	<b>5,316,067</b>	<b>5,316,067</b>
<b>FUNDED STAFFING</b>	<b>53</b>	<b>51</b>	<b>52</b>	<b>51</b>	<b>51</b>

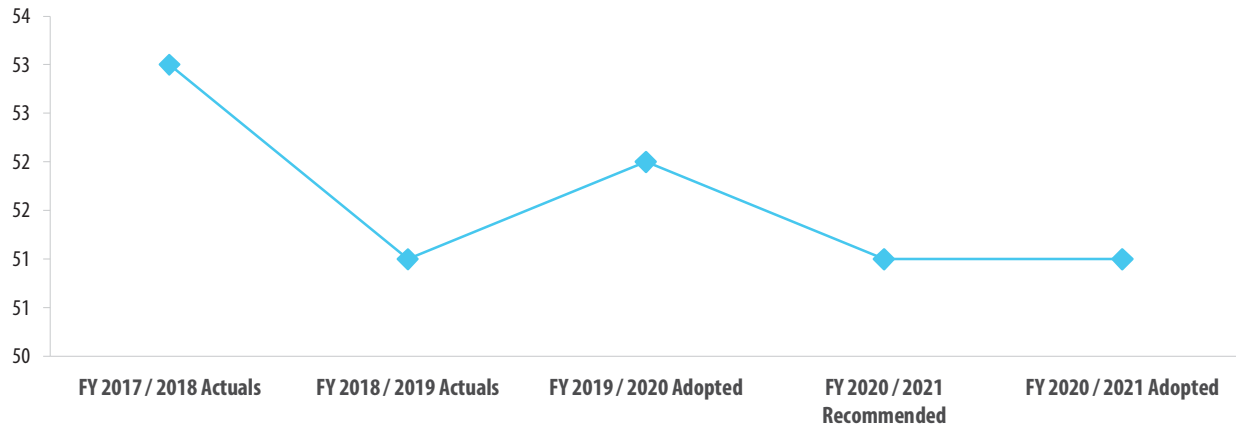
### Expenditures



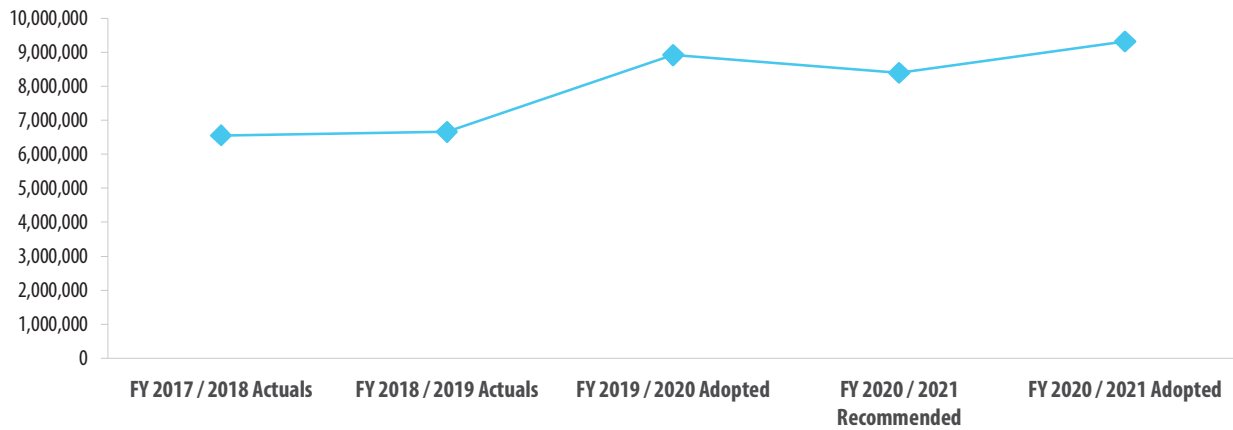
### Revenues



### Four Year Staffing Trend



### Four Year Expenditures Trend



### Significant Budget Changes

The Adopted Budget does not include any significant changes from the Recommended Budget.

## Prior Year Goals, Strategies & Accomplishments

### 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 possible legislative changes currently being proposed effecting the processing of the tax roll.

#### **Accomplishments**

Reviewed staff training and workflow distribution to improve office efficiency and project and prepare for possible changes handed down from the state level. The Assessor applied for the State-County Assessors' Partnership Agreement Program (SCAPAP) and was awarded \$303,616 for the second year (2019-20) of SSCAP, and \$123,687 for the third year (2020-21). A portion of the funds have been allocated to send staff to professional training on specialized properties. The Assessor has implemented cross-training within divisions to allow for more effective workflows and continuity of services. A majority of the funds have been allocated towards purchasing a Commercial/Industrial Appraisal Suite which will assist with future assessments and better prepare the county, should the Split-Roll Initiative pass in the future. The purchase of this suite is on-going.

### 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.

#### **Accomplishments**

Received state funding to complete the scanning project and are reassessing staff training and extended use of technology resulting from pandemic related operational changes and anticipated paperless scanning process completion next fiscal year. In addition to the Commercial/Industrial Appraisal Suite, the Assessor made a significant push towards finalizing the Parcel Fabric in the ESRI Geospatial Information Systems (GIS) Enterprise solution utilized countywide. This will allow for further utilization of GIS information within the Assessor's office. This GIS solution is currently in-progress.





## Prior Year Goals, Strategies & Accomplishments

### Goal 3: Assessor – Integration of New Document Management System



#### **Strategies for 2019-20**

- 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.

#### **Accomplishments**

The initial phase of the new document management system was accomplished in December. We are on schedule to complete the final data transfer and implementation phase at the end of the fiscal year. Staff have worked diligently to revamp and revise templates to move towards online document submissions. We continue to encourage taxpayers to file electronically when applicable. This step is currently on-going.

### Goal 4: Elections – 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.

#### **Accomplishments**

Successfully transitioned to a new voter registration database and election management system, and improved data communication with the state. The new Election Management system improved staff efficiency and processes during the March 3, 2020 Presidential Primary Elections. The built-in reports and applications also streamlined the Conditional Voter Registration process.

## Prior Year Goals, Strategies & Accomplishments

### Goal 5: Elections – 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. Current system is 13 years old and no longer meets State certification protocols.

#### **Accomplishments**

The Elections branch successfully leveraged available state funding to procure a signature verification and envelope sorter, and a new ballot tally system that meets the State's updated certification requirements. We successfully implemented new ballot creation, ballot scanning, and vote tabulation software. The current system improved the workflow of the election process and the system's ability to customize vote reports ensured that requested information about the election was delivered upon request.

### Goal 6: Elections – Integrate Elections' Outreach Efforts with the County's Efforts for a Complete 2020 Census Tally



#### **Strategies for 2019-20**

- Work collectively with Yolo County Complete County to not only ensure an accurate 2020 Census, but to also ensure any underserved communities have their election needs addressed.

#### **Accomplishments**

Leading up to the March 3, 2020 Presidential Primary Election, the Elections Branch worked collaboratively with the County's Complete Count census to leverage common resources to help expand the county's census outreach efforts using our outreach campaigns and social media postings.

## Current Year Goals & Strategies

### Goal 1: Assessor – Expansion of Staff Training and Employment Growth

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#### **Strategies for 2020-21**

- Train and develop staff through enhanced training and development programs to increase operational effectiveness. Review and improve workflow distribution to be prepared for possible legislative changes currently being proposed that would fundamentally alter the property tax landscape.

### Goal 2: Assessor – Expand Technology Utilization

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#### **Strategies for 2020-21**

- Following the completion of the scanning project, look to effectively train staff to utilize available technology versus paper to process and complete work. Increase the use of social media and the internet to disseminate critical service messages to the public about Assessor programs and operations.

### Goal 3: Assessor – Integration of New Document Management System

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#### **Strategies for 2020-21**

- Increase the ability for customers to complete their request online before coming into the office. This will reduce the use of paper applications and potential data entry errors by staff by offering customers direct data entry options where applicable.

### Goal 4: Clerk-Recorder – Implementation of e-Recording

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#### **Strategies for 2020-21**

- Work with Tyler Technologies to complete the setup and implementation of the electronic recording of documents. This secure technology will allow title companies and

## Current Year Goals & Strategies

government agencies the flexibility to submit documents without having to present them in person at the office.

### Goal 5: Clerk-Recorder – Migration of the Clerk-Recorder Website to Yolocounty.org



#### Strategies for 2020-21

- Work to transition the existing website, yolorecorder.org, to yolocounty.org. This transition will leverage the support and modern website structure to facilitate a clean and accessible access point for customers.

### Goal 6: Clerk-Recorder – Increase Customer Use of Online Service Portal



#### Strategies for 2020-21

- Increase public outreach and awareness of the ability to conduct ‘no contact’ transactions with the Clerk-Recorder for vital record and land document requests.

### Goal 7: Elections – Conduct November 2020 Election Under COVID-19 Guidelines



#### Strategies for 2020-21

- Conduct the November General Election under new Election Administration guidelines due to the COVID-19 Pandemic.

### Goal 8: Elections – Convert Election Management Addressing System



#### Strategies for 2020-21

- Work collaboratively with the Yolo County GIS division of the General Services Department. Convert the election management addressing system from range based to single point addressing to ensure more precise districting of voters.



## Current Year Goals & Strategies

### Goal 9: Elections – Expand Elections’ Outreach Efforts



#### **Strategies for 2020-21**

- Work jointly with Yolo County Complete Count to support an accurate 2020 Census representation. Also, ensure any underserved communities have their election needs addressed while following the COVID-19 guidelines.

## Program Summary

### Program Summary

#### ***Assessor***



*Create equitable, timely, and accurate property tax assessments.*

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The Assessor is the primary department responsible for the determination of the county tax roll. The three primary 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.

#### ***Clerk-Recorder***



*Maintain accurate and accessible official and vital records.*

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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 the records in the custody of the clerk recorder are preserved and protected, to insure the records originally submitted are not compromised or open for potential fraudulent activities.

#### ***Elections***



*Maximize voter participation in elections*

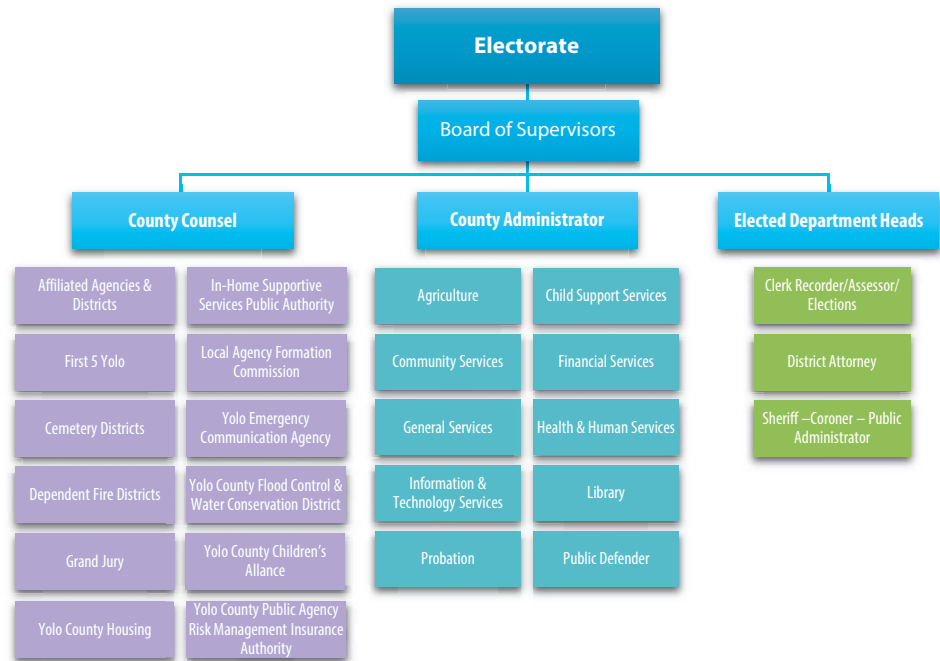
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The Elections department conducts federal, statewide and local elections. Through collaboration with stakeholders in the community and other governmental agencies, the elections department strives to inform voters of their ability to vote and to positively engage them in the election process.

# Board Of Supervisor

## OUR MISSION

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



## 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.

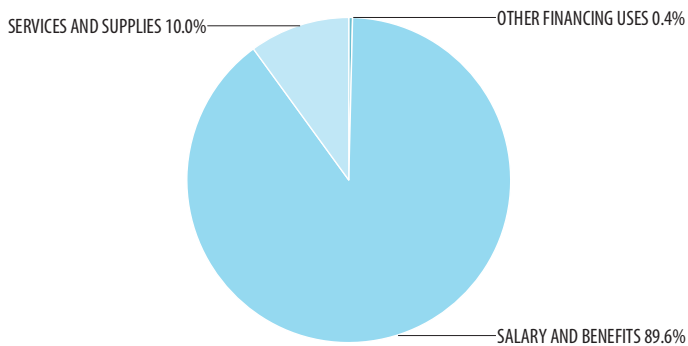
## Summary of Budget by Program

Program	Expenditures	Revenue	Use of Fund	
			Balance	Net County Cost
Board of Supervisors	2,309,505	0	0	2,309,505
<b>Total</b>	<b>2,309,505</b>	<b>0</b>	<b>0</b>	<b>2,309,505</b>

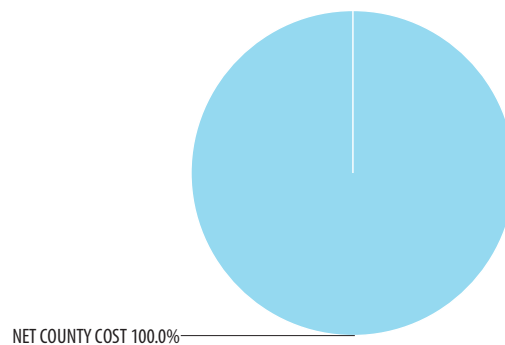
### Summary of Budget by Category

	FY 2017 / 2018 Actuals	FY 2018 / 2019 Actuals	FY 2019 / 2020 Adopted	FY 2020 / 2021 Recommended	FY 2020 / 2021 Adopted
<b>REVENUE</b>					
TOTAL REVENUE	0	0	0	0	0
<b>APPROPRIATIONS</b>					
SALARY AND BENEFITS	1,624,764	1,721,158	1,937,775	2,070,455	2,070,110
SERVICES AND SUPPLIES	188,347	259,538	238,759	227,876	230,995
OTHER CHARGES	0	20	0	0	0
OTHER FINANCING USES	8,610	8,400	8,400	8,400	8,400
<b>TOTAL APPROPRIATIONS</b>	<b>1,821,721</b>	<b>1,989,116</b>	<b>2,184,935</b>	<b>2,306,731</b>	<b>2,309,505</b>
USE OF FUND BALANCE	0	0	0	0	0
<b>NET COUNTY COST</b>	<b>1,821,721</b>	<b>1,989,116</b>	<b>2,184,935</b>	<b>2,306,731</b>	<b>2,309,505</b>
<b>FUNDED STAFFING</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

### Expenditures

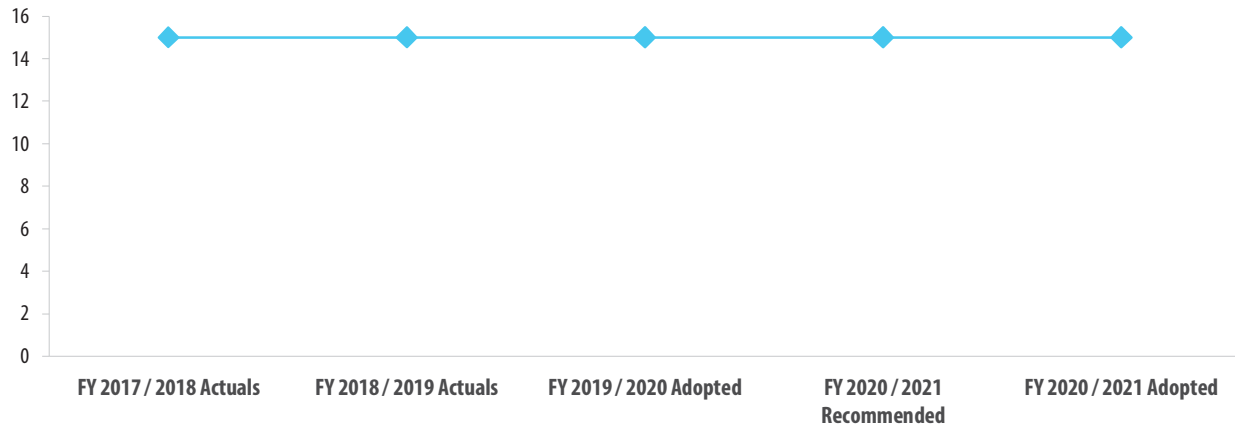


### Revenues

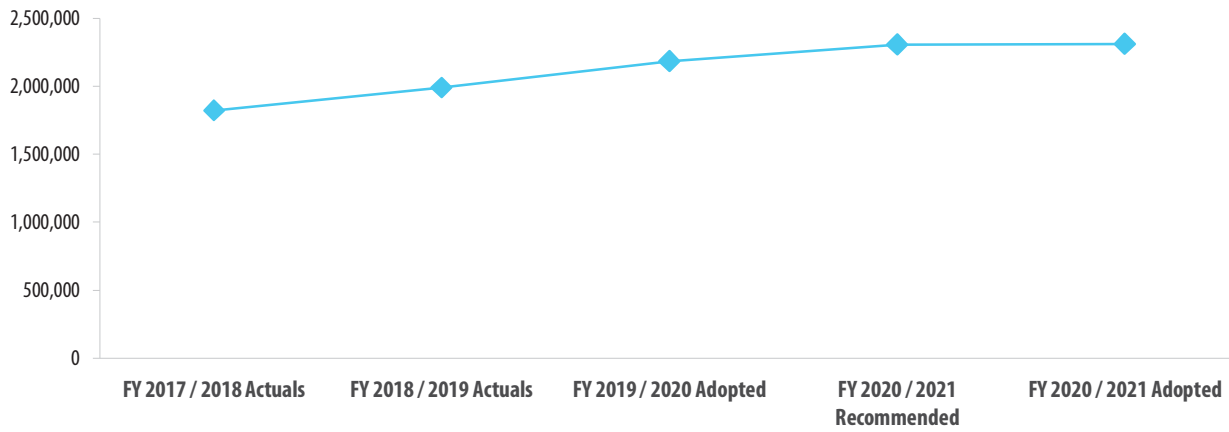




### Four Year Staffing Trend



### Four Year Expenditures Trend



### Significant Budget Changes

The Adopted Budget does not include any significant changes from the Recommended Budget.

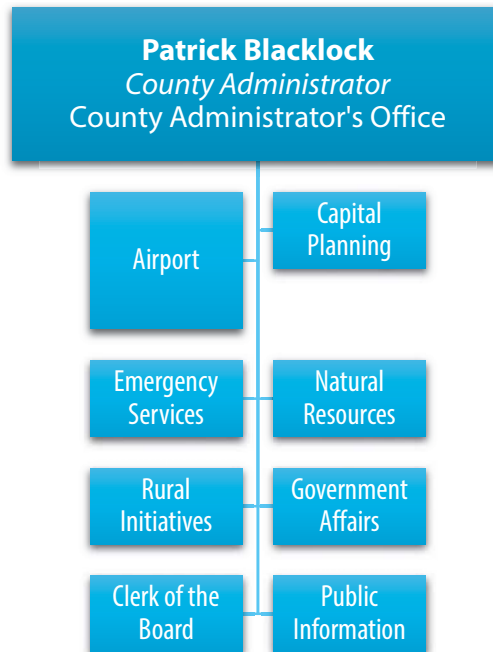
# County Administrator's Office



**Patrick Blacklock**  
*County Administrator*

## OUR MISSION

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



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

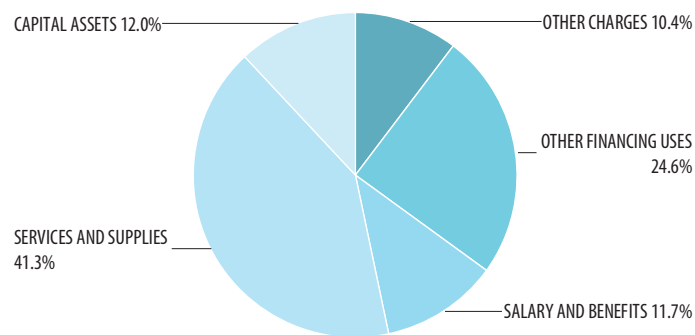
## Summary of Budget by Program

Program	Expenditures	Revenue	Use of Fund	
			Balance	Net County Cost
Administration	12,014,275	8,263,503	226,818	3,523,954
Airport	1,221,927	1,166,073	55,854	0
Emergency Services	1,101,297	903,090	0	198,207
Housing	765,886	726,514	(41,014)	80,386
Natural Resources	4,649,361	4,300,326	180,035	169,000
Tribal Mitigation	7,099,400	6,999,400	100,000	0
Utilities	4,836,716	4,836,716	0	0
<b>Total</b>	<b>31,688,862</b>	<b>27,195,622</b>	<b>521,693</b>	<b>3,971,547</b>

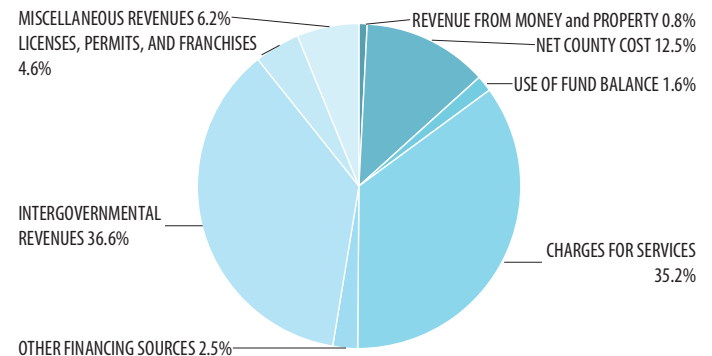
### Summary of Budget by Category

	FY 2017 / 2018 Actuals	FY 2018 / 2019 Actuals	FY 2019 / 2020 Adopted	FY 2020 / 2021 Recommended	FY 2020 / 2021 Adopted
<b>REVENUE</b>					
LICENSES, PERMITS, AND FRANCHISES	1,627,635	1,585,434	1,364,046	1,444,656	1,444,656
REVENUE FROM MONEY & PROPERTY	350,889	419,903	273,507	248,804	248,804
INTERGOVERNMENTAL REVENUES	10,802,090	9,869,312	9,628,336	11,721,532	11,602,740
CHARGES FOR SERVICES	5,523,684	9,780,993	10,549,523	11,205,996	11,147,607
MISCELLANEOUS REVENUES	1,431,880	1,711,840	2,711,500	1,967,000	1,967,000
OTHER FINANCING SOURCES	287,321	773,540	590,528	356,500	784,815
<b>TOTAL REVENUE</b>	<b>20,023,498</b>	<b>24,141,022</b>	<b>25,117,440</b>	<b>26,944,488</b>	<b>27,195,622</b>
<b>APPROPRIATIONS</b>					
SALARY AND BENEFITS	2,999,157	5,537,860	6,288,235	4,309,257	3,714,596
SERVICES AND SUPPLIES	11,378,048	13,904,660	14,806,731	12,638,732	13,100,289
OTHER CHARGES	4,165,744	4,209,268	4,338,054	3,003,058	3,288,058
CAPITAL ASSETS	93,119	306,242	1,164,000	3,793,000	3,793,000
OTHER FINANCING USES	8,801,477	6,453,818	6,147,001	7,474,100	7,792,919
<b>TOTAL APPROPRIATIONS</b>	<b>27,437,545</b>	<b>30,411,848</b>	<b>32,744,021</b>	<b>31,218,147</b>	<b>31,688,862</b>
<b>USE OF FUND BALANCE</b>	<b>698,597</b>	<b>637,548</b>	<b>1,035,301</b>	<b>112,670</b>	<b>521,693</b>
<b>NET COUNTY COST</b>	<b>6,712,599</b>	<b>5,630,428</b>	<b>6,591,281</b>	<b>4,167,300</b>	<b>3,971,547</b>
<b>FUNDED STAFFING</b>					
	<b>38</b>	<b>39</b>	<b>39</b>	<b>25</b>	<b>25</b>

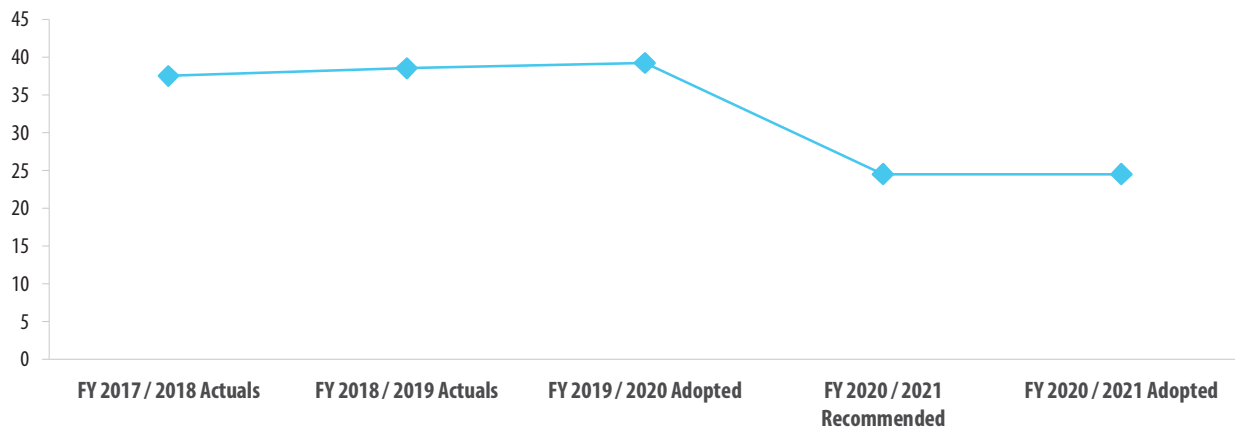
### Expenditures



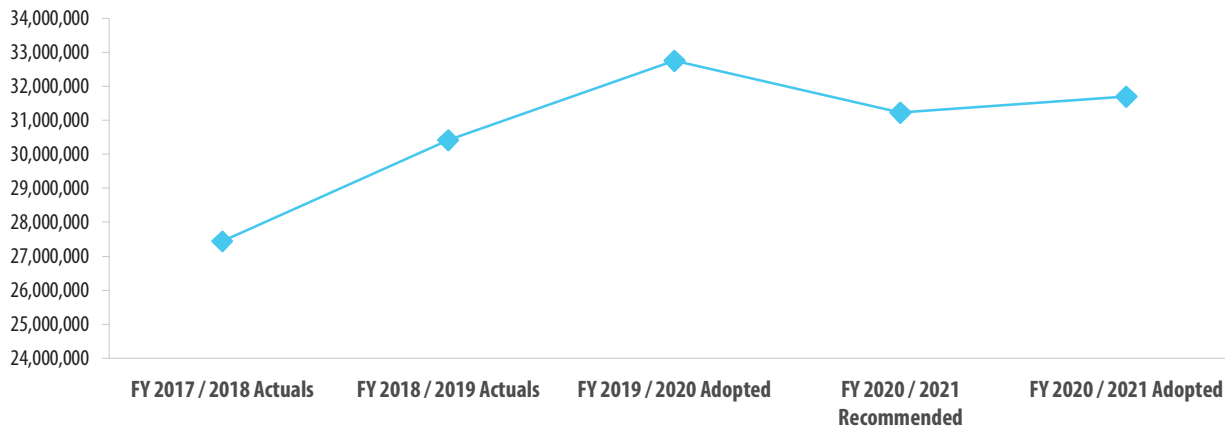
### Revenues



### Four Year Staffing Trend



### Four Year Expenditures Trend



### Significant Budget Changes

The 2020-21 Adopted Budget for the County Administrator’s Office includes a \$199,000 reduction in staffing costs due to employee assignment to Corona virus Response Operations Center (CROC). Also included is a \$334,000 increase in appropriations for additional Rural Community Initiatives grants reflecting updates in the revised Cannabis Tax Expenditure Plan. The Adopted Budget also includes the balance of the appropriations from the prior year’s Cannabis Tax Expenditure Plan (\$247,000).

Other major updates include an appropriation of \$100,000 from Rumsey Tribal Mitigation fund to the Sheriff department. The appropriation was originally budgeted from the Cannabis Tax Expenditure Plan.



## Prior Year Goals, Strategies & Accomplishments

### Goal 1: Operational Excellence



#### Strategies for 2019-20

- 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.

#### Accomplishments

Infor is ongoing. The ERP Steering Committee has begun to review version 11 of the Infor software. The primary focus question is, "Why should the County move to version 11—what does the County gain or what improvement does the new version provide?" The County's Infor Account Executive has arranged several connections with other customers willing to discuss their experience and lessons learned related to the conversion to version 11. Additionally, planning for a Value Engineering project is underway to provide a specific review of the County and how version 11 can add value beyond the current version(s) utilized by the County (there is no cost to the County for this project). Finally, the Steering Committee has put forth a plan to consolidate the County support structure around Infor. This team will be the lead in planning for future conversion to version 11, likely beginning with a business process documentation project.

Infor Contract Management Module is also ongoing. The County's third-party Infor Consulting Services RFP conducted in September 2019 included Implementation services for Contract Management. The winning bidder was Kinsey and Kinsey. However, at this time, the resulting contact only solidifies professional services or ad hoc consulting. The Contract Management project is on hold due to COVID-19 and its ramifications—the County does not currently have the staff resources to focus on an implementation project and the travel restrictions and distancing measures prevent consultants from coming on site.

Additionally, the implementation of Contract Management, particularly the timeline, crosses into the conversation about version 11 of the Infor software. Contract Management comes as part of version 11 as opposed to the current 'add-on' nature in our current version (v.10). Version 11, then, carries the question of whether the County should wait to implement Contract Management as a part of the version 11 conversion and avoid potential duplication of effort and cost.

We continue to work with Department of Financial Services to analyze centralization of certain fiscal functions. Discussions around the primary areas of focus, such as Accounts Payable and Procurement, have occurred throughout the year; however, staff shortages and changes within DFS have prevented the identification and planning of a clear design. Nonetheless, considerations for centralizing need to be a part of the conversion planning for version 11 of the Infor software and be in the view of the support structure team that the Infor Steering Committee is implementing.

## Prior Year Goals, Strategies & Accomplishments

### Goal 2: Thriving Residents



#### **Strategies for 2019-20**

- 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 the Yolo Adult Day Health Center.
- Support the planning, funding, and construction of affordable broadband, particularly in unserved and underserved communities.
- Leverage state and federal funding to provide critical services and infrastructure in underserved rural communities.

#### **Accomplishments**

- Created comprehensive Rural Infrastructure Investment Plan organized by the community and sorted by strategic plan goal.
- The County sponsored SB 173 (Dodd) which was signed into law. The bill requires the creation of a standardized form by which colleges and universities would verify a student's participation in a state or federal work study. In turn, this standardized form would assist county welfare agencies in determining if a student qualifies for a CalFresh eligibility exemption.
- Secured a change in statute to accurately reflect Yolo County as a CMSP county which will result in an additional \$2 million of public health realignment funding annually.
- In the 2019 year, the County's social media posts were viewed more than 500,000 on each platform for a combined number of more than 1 million impressions on both Facebook and Twitter.
- Yolo County almost doubled the number of followers on Facebook, from 1,461 at the beginning of January to 2,747 at the end of December.
- Yolo County grew their followers on Twitter by 38%, from 1,467 to 2,023.
- The website is also a great source of information and has raised the awareness of our public programs and resources; our website had more than 700,000 visits and more than 2

## Prior Year Goals, Strategies & Accomplishments

million page views in 2019. We are on par with our numbers from 2018. 2020 will see a huge increase due to our homepage redesign and COVID-19 communication work.

- NextDoor continues to be a solid tool in the communications toolbox with more than 75,000 views from 38 different posts in 2019.
- The County also hosted more than 100 presentations or forums, ranging in topics from the strategic plan process to Census 2020.
- Partnered with Dignity Health to secure \$1.25 million in funding from the Yocha Dehe Wintun Nation for design and construction of a new facility.
- Worked with the City of Woodland on a property acquisition agreement to secure adjacent city-owned parcels needed for facility expansion.
- Facilitated submission of a State Budget ask for FY2020-2021.
- Completed a RFI to lease the landfill tower to wireless broadband providers for the purposes of expanding broadband service in Yolo County.
- Partnered with the Esparto Unified School District & Yolo County Housing to install infrastructure at the Madison Migrant Center for full internet access at the facility for all occupants.
- Identified costs and status of capital investment needs in each rural community.

### 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.

#### **Accomplishments**

- The County submitted a funding application to the State Department of Water Resources in Feb 2020 seeking Small Communities Flood Risk Reduction funding for Knights Landing. One component of the funding application is a governance study for the hydraulic region that will

## Prior Year Goals, Strategies & Accomplishments

look at funding, operations and maintenance, capacity, and potential efficiencies under various governance models.

- The City of Woodland has expressed interest in continued discussions regarding the long-term operations and maintenance of the County's levee on Cache Creek in conjunction with their Lower Cache Creek flood project.
- Engaged with a UC Davis Humphrey Fellow member to begin to document the work already accomplished to Emergency Management Accreditation Program standards.
- Focused the beginning of 2020 with Mitigation Strategies for a Pandemic (COVID). Provided location identification to PG&E for Community Resource Centers through Yolo for PSPS Mitigation.
- Worked with the Yolo Resource Conservation District to apply for (and be awarded) two grants that will be used to establish local Fire Safe Councils.
- Reviewed LAFCO recommendations and attended Fire Chief Auto Aid meetings and Rural Fire Chief meetings to enhance relationships.
- Completed a fire protection services study and began development of a long term sustainability implementation plan.
- Over 30 projects completed to improve capacity and efficiency of Madison drainage.
- Hydraulic study for HWY 16 nearly complete.
- Rolling Acres/West Plainfield Meeting held Dec 2019.
- Two CalOES grants awarded for Madison flood projects (\$155,000 and \$360,000).
- Formalization of coordinated maintenance activities.
- Mapping of waterway jurisdiction/responsibility.
- OES is assisting the Floodplain Manager by drafting three sections of the CRS review (all of which pertain to Emergency Management procedures). These section updates contain new materials that we hope will help to increase the rating.

### Goal 4: Sustainable Environment



#### **Strategies for 2019-20**

- Increase workforce awareness on sustainability measures.
- Develop plan for water reliability through conjunctive use.



## Prior Year Goals, Strategies & Accomplishments

- Implement measures recommended by Climate Action Plan (CAP) Steering Committee.

### **Accomplishments**

Reopened the bike locker at 625 Court Street for employee use.

Continued to increase membership of the Employee Green Team. The team is currently made of up representatives of the CAO, DIWM, DFS, ACE, and Dept. of Community Services.

Employed a county-wide survey (345 responses) to assess the types of transportation employees use to commute to work as well as how far, and preferences for commuting. This information will be used to determine how to help and support employees make more sustainable transportation decisions.

Maintained a regular Inside Yolo presence and posted a Plastic Free Challenge in July 2019 (Assessor's Office won a 10-piece upcycled silverware set from the Big Blue Barn at the landfill for use in the office breakroom.

Working internally to identify gaps in flood plain mapping.

OES working with FEMA to ensure activities earn National Flood Insurance Program (NFIP) credits.

Working with regional coalition to support administrative changes to the NFIP to provide accurate depiction of flood risk in agricultural zones.

Implemented updated Green Procurement practices.

Updated the County's Sustainability Webpage.

Moved forward with updating the CAP into a Sustainability Plan that will be more comprehensive and provide greenhouse gas reducing actions as well as actions to make the County more sustainable, as well as resilient to climate change.

Partnered with Ascent Environmental and Kearns and West to first create a public engagement plan and have this feedback inform the final Sustainability Plan. This plan should be completed by late 2020/early 2021.

### **Goal 5: Flourishing Agriculture**



#### **Strategies for 2019-20**

- Coordination of Yolo Agricultural Labor Needs Report implementation.
- 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.

## Prior Year Goals, Strategies & Accomplishments

- 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.

### ***Accomplishments***

- 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.
- The County is currently supporting AB 2632 (Patterson) which would appropriate \$40,000,000 in FY 2020 to make subvention payments to counties to provide reimbursement for property tax revenues not received as a result of Williamson Act contracts.
- Working with regional coalition to support administrative changes to NFIP to provide accurate depiction of flood risk in ag zones.
- Provided expenditures/project information to Yolo Habitat Conservancy to allow CCRMP activities to count towards HCP's local match requirement.
- Partnered with YHC to install elderberry mitigation plantings on county-owned former mining site.
- Completed construction of Tuli Mem Park and Pool.
- Continued to support the Yolo County Tourism Business Improvement District.



## Current Year Goals & Strategies

### Goal 1: Thriving Residents



#### 2020-21 Strategies

- Complete conceptual design and move forward with next steps for a South Davis Library and Education Center.
- Obtain funding and maintenance endowment for the Knights Landing Community Park.
- Implement strategies to improve operations of the Knights Landing Community Service District.

### Goal 2: Safe Communities



#### 2020-21 Strategies

- Begin design of taxiway and run-up area revamp at the Airport.
- Complete implementation plan regarding the fire districts and begin implementation of any recommendations based on Board direction.
- Respond to COVID and work with the California Emergency Service Association to enhance Emergency Management practices in the State of California.
- Complete construction of the Monroe Jail Expansion.
- Commence construction of the Leinberger Replacement.
- 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.
- Establish outcomes and best (or innovative) practice alignment in all programs funded by the Community Corrections Partnership.
- Implement processes for Quality Assurance (QA) and Continuous Quality Improvement (CQI) to assess criminal justice program fidelity and efficacy.
- Expand restorative justice and diversion programs for appropriate offenders.
- Apply for Proposition 68 grant funding for delta, broadband and park infrastructure projects.

## Current Year Goals & Strategies

- Update hydraulic modeling for Madison and Esparto.
- Develop Knights Landing levee improvement and Huff's Corner Levee Improvement projects.
- Enhance infrastructure and reduce flood risk in the unincorporated areas of Yolo County.

### Goal 3: Sustainable Environment



#### 2020-21 Strategies

- Conduct a critical review of the existing Climate Action Plan and determine adequacy and feasibility of implementation.
- Develop a sustainability plan, based off of the critical review of the Climate Action Plan.
- Develop actionable conjunctive use plan that uses flood/storm water for water supply resilience to ensure that all locally developed flood projects provide conjunctive use benefits (i.e. detention, groundwater recharge, or habitat creation).
- Release draft Groundwater Sustainability Plan.
- Incorporate Yolo Habitat Conservancy Administration into CAO operations.
- Work with water purveyors to identify potential new sources of water and/or expansion of existing surface water delivery systems.
- Establish a Climate Action Plan work group, to seek outside funding sources to enhance staff efforts and/or implement programs.
- Partner with the Yolo Resiliency Collaborative to complete a study with Civic Spark fellows evaluating increased wildfire events.

### Goal 4: Flourishing Agriculture



#### 2020-21 Strategies

- Increase the preservation of agricultural land.
- Create an agricultural mitigation bank to ensure the continued protection of farmland.
- Complete a hemp pilot program and develop the Industrial Hemp Cultivation/Processing Ordinance.
- Reduce flood insurance rates for properties within flood zones.

## Current Year Goals & Strategies

### Goal 5: Robust Economy

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#### 2020-21 Strategies

- Develop an airport business plan.
- Establish fair and equitable lease rates for new businesses at the airport.
- Create an economic development framework for unincorporated Yolo County that identifies business model potential and associated development strategies.
- Implement the capital improvement investment plan for each of the unincorporated towns.
- Improve governance and administrative capacity of Community Service Districts.
- Implement the Rural Infrastructure Investment Plan.

### Goal 6: In Support of All Goals

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#### 2020-21 Strategies

- Complete Census 2020.
- Work with ITS to transition website management and redesign.
- Develop Yolo specific marketing and branding.
- Develop a process for accounting and contract management for new park construction projects.
- Ensure continued optimal production of solar arrays balanced with cost-effective maintenance & operations solutions.
- Work with Innovation and Technology Services to transfer Infor responsibility.
- Complete quality improvement pilot project and establish a plan for expanding usage of quality improvement practices among departments.
- Complete first year of implementation of the 2020 Strategic Plan, including development of an online dashboard and quarterly progress tracking.
- Increase community engagement practices through quarterly staff trainings and implementation of new Board meeting engagement practices and technology.
- Evaluate the Grants Oversight Committee process and structure.

## Program Summary

### Strategic Plan Implementation



*Improve implementation progress of the Strategic Plan.*

Progress towards achieving Strategic Plan goals is continuously monitored and reported to the Board for feedback and guidance on a quarterly basis. Department level workshops are also held on an annual basis to understand and address any challenges in implementation.

### Rural Community Investment Fund



*Improve infrastructure for Yolo County rural communities that enhance economic development and health & safety.*

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.

### Legislative Advocacy and Intergovernmental Affairs



*Advance County interests.*

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.

### Clerk of the Board



*Ensure proper public notice and recording of the actions of the Board of Supervisors and related governing bodies*

The Clerk of the Board is a mandated County function per Government Code. 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.

### Natural Resources

#### Water Resources



*Increase flood protection, water supply reliability, agricultural sustainability, recreation, and ecosystem resilience of the region.*

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.

### 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 OffChannel 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.

coordinating the County's response to, and recovery from, major emergencies.

## **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.

## **Office of Emergency Services**



### ***Ensure that our community is protected and prepared for all hazards***

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

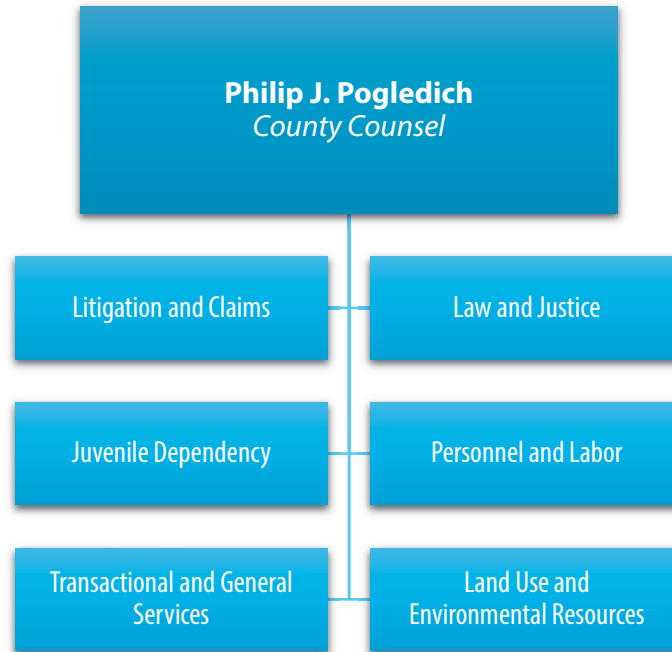
# County Counsel



**Phil Pogledich**  
*County Counsel*

## OUR MISSION

*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.*



## 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.

## Summary of Budget by Program

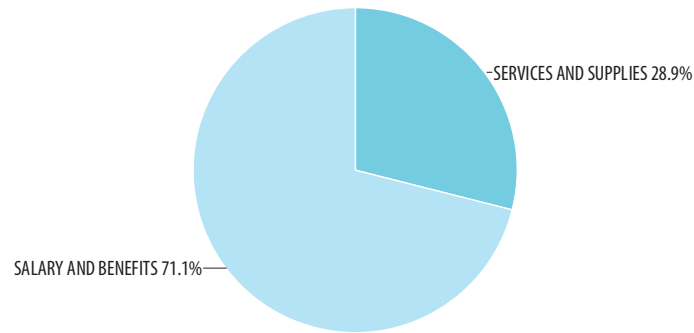
Program	Expenditures	Revenue	Use of Fund	
			Balance	Net County Cost
County Counsel	1,942,174	432,003	0	1,510,171
Indigent Defense	939,416	0	0	939,416
<b>Total</b>	<b>2,881,590</b>	<b>432,003</b>	<b>0</b>	<b>2,449,587</b>



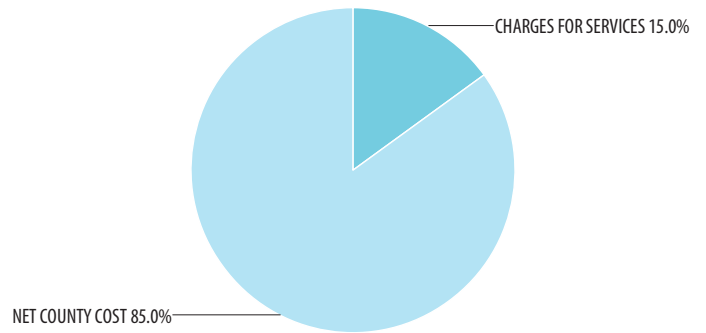
### Summary of Budget by Category

	FY 2017 / 2018 Actuals	FY 2018 / 2019 Actuals	FY 2019 / 2020 Adopted	FY 2020 / 2021 Recommended	FY 2020 / 2021 Adopted
<b>REVENUE</b>					
REVENUE FROM MONEY & PROPERTY	31	151	0	0	0
CHARGES FOR SERVICES	357,676	347,988	1,228,512	432,003	432,003
MISCELLANEOUS REVENUES	0	(112)	0	0	0
<b>TOTAL REVENUE</b>	<b>357,707</b>	<b>348,027</b>	<b>1,228,512</b>	<b>432,003</b>	<b>432,003</b>
<b>APPROPRIATIONS</b>					
SALARY AND BENEFITS	2,078,920	2,443,638	2,745,897	3,039,809	3,039,284
SERVICES AND SUPPLIES	1,382,804	1,269,270	1,394,686	1,235,203	1,237,915
OTHER CHARGES	2	0	0	0	0
OTHER FINANCING USES	(633,245)	(1,362,713)	(418,100)	(1,395,609)	(1,395,609)
<b>TOTAL APPROPRIATIONS</b>	<b>2,828,481</b>	<b>2,350,196</b>	<b>3,722,483</b>	<b>2,879,403</b>	<b>2,881,590</b>
<b>USE OF FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>2,470,775</b>	<b>2,002,169</b>	<b>2,493,971</b>	<b>2,447,400</b>	<b>2,449,587</b>
<b>FUNDED STAFFING</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>

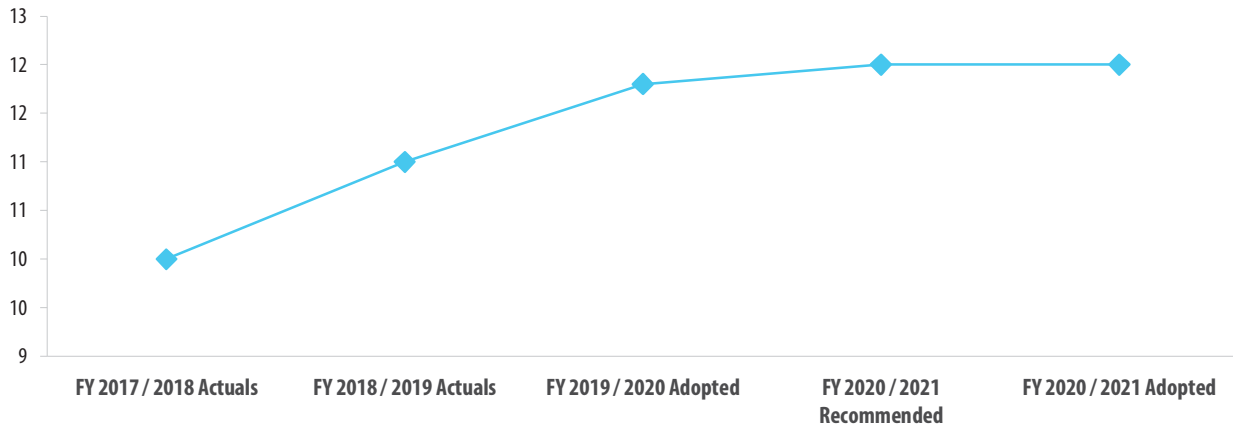
### Expenditures



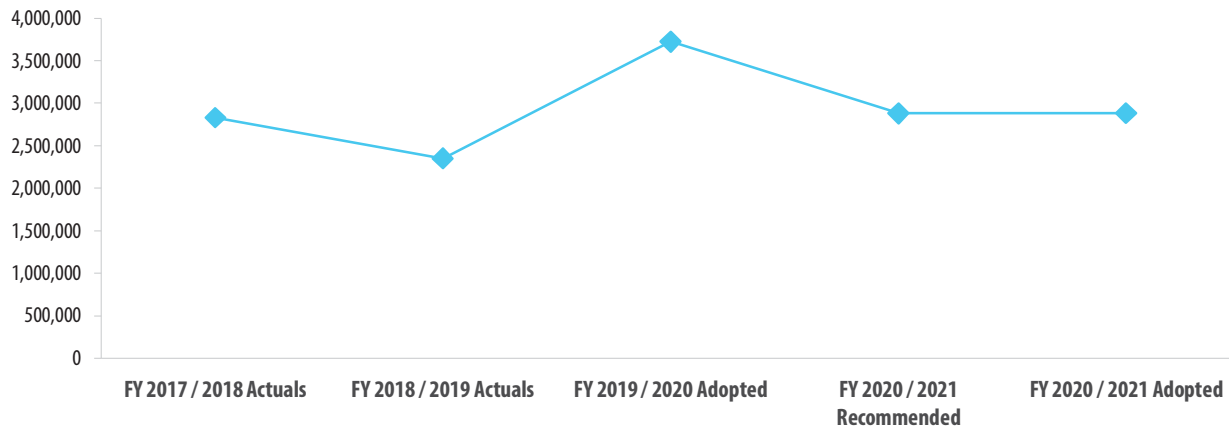
### Revenues



### Four Year Staffing Trend



### Four Year Expenditures Trend



### Significant Budget Changes

The Adopted Budget does not include any significant changes from the Recommended Budget.

## Prior Year Goals, Strategies & Accomplishments

### **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 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.

#### ***Accomplishments***

- Maintained extensive support for cannabis program, including support with all phases of licensing and regulation of existing facilities, assistance with compliance matters, resolution of violations and related appeals and threatened litigation, and support for the CEQA (environmental review) process for the Cannabis Land Use Ordinance.
- Contributed to labor negotiations, resolution of personnel issues, and various other aspects of Human Resources. Office attorneys provide guidance (and on occasion, participate directly) in negotiations with labor associations, support disciplinary actions when necessary, contribute to policy preparation, and otherwise support Human Resources, including during the response to COVID-19.
- Provided support for a multitude of initiatives involving other levels of government, including homeless services in coordination with the Cities of Davis and Woodland, major habitat and flood protection projects with the state and federal government, legal and strategic support for the Yolo Habitat Conservancy, Valley Clean Energy Alliance, and various other agencies affiliated with the County.

## Prior Year Goals, Strategies & Accomplishments

### **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.
- Office of Refugee Resettlement grant implementation and related actions.
- Security staffing issues with Yolo Superior Court.

#### **Accomplishments**

- Supported various efforts to transition County workforce to working remotely (where feasible) and otherwise adjusting to the COVID-19 crisis. Also collaborated with the Yolo Superior Court and criminal justice agencies to transition various activities to video or other forums that reduce or avoid direct contact.
- Continued close collaboration with the Yocha Dehe Wintun Nation on cannabis regulation, community projects in the Capay Valley, cultural resource issues, and a host of other issues of mutual interest.
- Completed negotiation of a new two-year Memorandum of Understanding with the Yolo Superior Court on security staffing (in coordination with the Sheriff and County Administrator).
- Supported Probation in closing out the Office of Refugee Resettlement grant and handling related effects on agency programming and staff.



## Prior Year Goals, Strategies & Accomplishments

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



#### Strategies for 2019-20

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

#### Accomplishments

- Implemented comprehensive support program for Child Welfare Services that includes a range of activities such as training classes, regular office hours, and case staffings with assigned staff.
- Coordinated with Agency staff through the transition to a second courtroom and assigned judge at Yolo Superior Court (reflecting the increase in caseloads over time).
- Supported the County's self assessment process, a mandatory process completed every five years by Child Welfare agencies in the state.

### 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 effort to complete CLUO and environmental review document.
- 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 resolution of potential conflicts between cannabis and hemp cultivation, including evaluation of regulatory alternatives.

## Prior Year Goals, Strategies & Accomplishments

### **Accomplishments**

- Provided input into content of the Draft Environmental Impact Report and the Response to Comments document, both of which are essential to completing the review process for the Cannabis Land Use Ordinance.
- Engaged frequently with Cannabis Task Force staff on regulatory and licensing issues, ranging from routine to very complex and contentious.
- Participated in the Hemp Working Group and supported changes to the existing moratorium ordinance and other County regulatory efforts associated with hemp production.

### **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.

### **Accomplishments**

- Supported the response to governance and related issues with various special districts, including a fire district and a County Services District.
- Continued a Brown Act training program, offering in-person training classes for special districts and other interest local government partners.
- Continued evaluation of service opportunities, related constraints, and opportunities to provide strategic legal advice to support high performing special districts.

## Current Year Goals & Strategies

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

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

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**Goal 3: Maintain an adaptive, client-centered approach to Child Welfare system work, including support for training and administration activities as well as assertive advocacy.**

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**Goal 4: Continue providing legal and strategic advice to County cannabis program to support transition to discretionary permitting.**

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**Goal 5: Support Human Resources and other County departments in labor negotiations, personnel matters, and other employee-related legal issues.**

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**Goal 6: Continually evaluate evolving litigation trends and available means of reducing County risk (and costs).**

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## Program Summary

### Transactional and General Government Services



*Support the efficient delivery of services by County departments and external clients.*

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.

### Juvenile Dependency



*Ensure child welfare services are provided in a manner that complies with applicable laws and promotes the best interests of affected children and families.*

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).

### Personnel and Labor



*Ensure the County Administrator’s Office and Human Resources are supported in all aspects of labor and personnel matters.*

Provide regular legal advice, assist with disciplinary proceedings, and participate directly in labor negotiations and training programs offered by Human Resources.

### Public Guardian/Public Administrator



*Provide legal advice and representation necessary to the effective performance of Public Guardian and Public Administrator functions.*

Represent the Public Guardian in Lanterman-Petris-Short (mental health) and probate conservatorships and the Public Administrator in decedent estates, including indigent burials.

### 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.*

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.



## 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.*

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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.

## Law and Justice



*Support County criminal justice agencies and promote community safety.*

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Provide legal services to County criminal justice agencies, including Sheriff, Probation, District Attorney, Public Defender, and the Community Corrections Partnership.

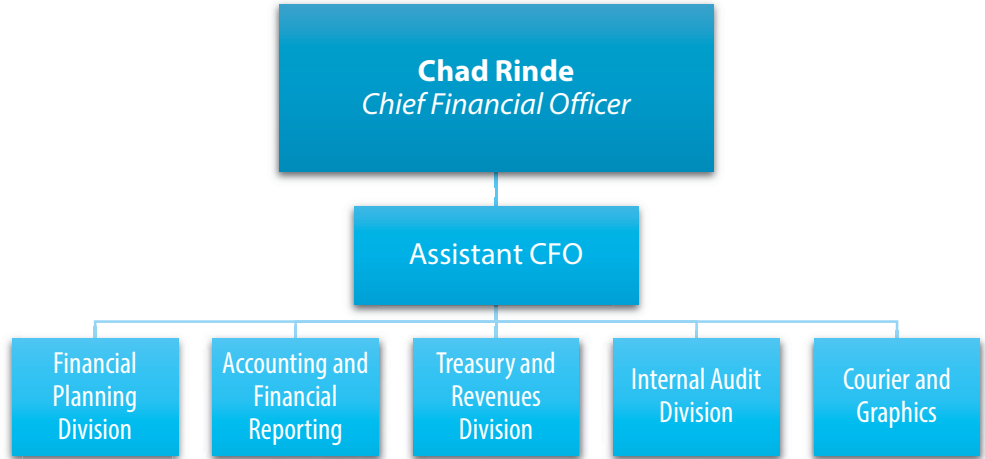
# Financial Services



**Chad Rinde**  
*Chief Financial Officer*

## OUR MISSION

*The Department of Financial Services provides comprehensive financial services to ensure financial accountability and stewardship of public resources.*



## Major Services

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

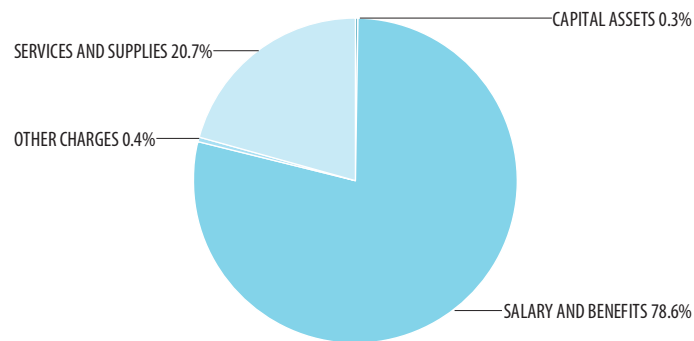
## Summary of Budget by Program

Program	Expenditures	Revenue	Use of Fund Balance	Net County Cost
Financial Services	5,648,463	1,723,457	26,454	3,898,552
<b>Total</b>	<b>5,648,463</b>	<b>1,723,457</b>	<b>26,454</b>	<b>3,898,552</b>

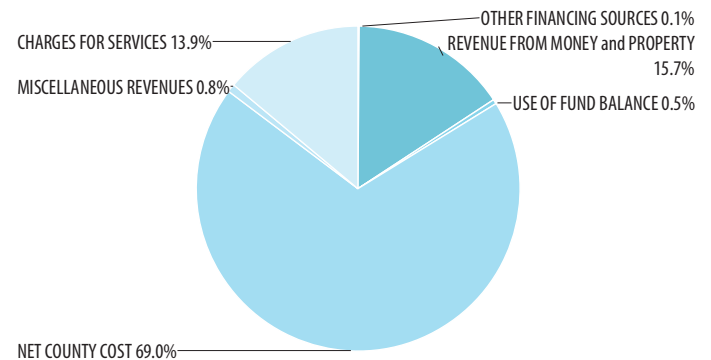
### Summary of Budget by Category

	FY 2017 / 2018 Actuals	FY 2018 / 2019 Actuals	FY 2019 / 2020 Adopted	FY 2020 / 2021 Recommended	FY 2020 / 2021 Adopted
<b>REVENUE</b>					
REVENUE FROM MONEY & PROPERTY	656,050	719,042	803,761	859,741	885,072
CHARGES FOR SERVICES	897,040	783,429	751,957	786,935	786,935
MISCELLANEOUS REVENUES	13,987	77,862	46,000	46,500	46,500
OTHER FINANCING SOURCES	6,688	0	0	0	4,950
<b>TOTAL REVENUE</b>	<b>1,573,766</b>	<b>1,580,333</b>	<b>1,601,718</b>	<b>1,693,176</b>	<b>1,723,457</b>
<b>APPROPRIATIONS</b>					
SALARY AND BENEFITS	4,045,892	4,331,928	4,921,797	4,992,708	4,732,426
SERVICES AND SUPPLIES	915,266	1,141,443	1,181,032	1,189,625	1,245,499
OTHER CHARGES	0	0	0	25,851	25,851
CAPITAL ASSETS	0	43,535	0	0	16,500
OTHER FINANCING USES	(103,623)	(313,703)	(197,471)	(250,440)	(371,813)
<b>TOTAL APPROPRIATIONS</b>	<b>4,857,535</b>	<b>5,203,202</b>	<b>5,905,358</b>	<b>5,957,744</b>	<b>5,648,463</b>
<b>USE OF FUND BALANCE</b>	<b>79</b>	<b>(547)</b>	<b>0</b>	<b>0</b>	<b>26,454</b>
<b>NET COUNTY COST</b>	<b>3,283,690</b>	<b>3,623,416</b>	<b>4,303,640</b>	<b>4,264,568</b>	<b>3,898,552</b>
<b>FUNDED STAFFING</b>					
	<b>33</b>	<b>33</b>	<b>35</b>	<b>35</b>	<b>35</b>

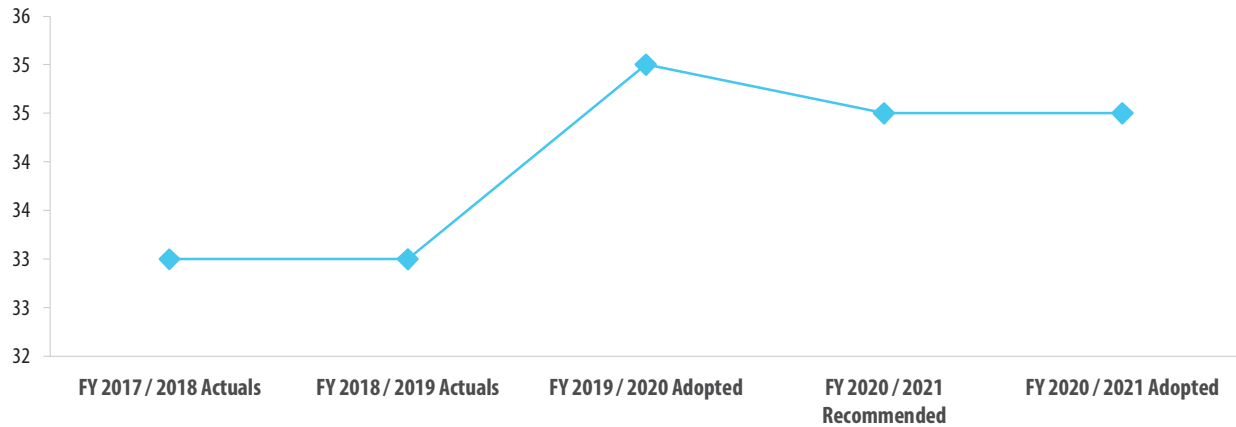
### Expenditures



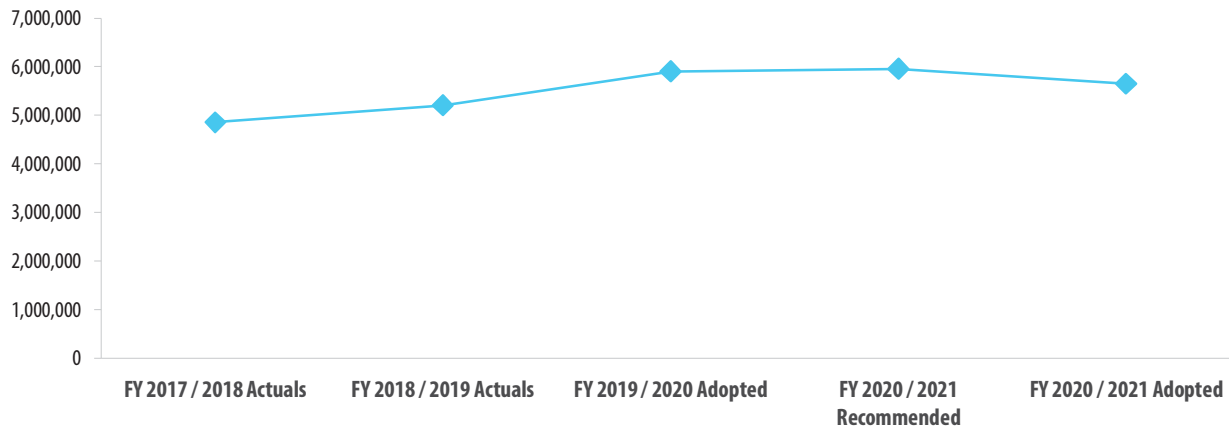
### Revenues



### Four Year Staffing Trend



### Four Year Expenditures Trend



### Significant Budget Changes

The Adopted Budget for Financial Services includes the transfer of two System Accountants positions to ITS, an additional position in the Procurement division funded by the Health and Human Services Agency, and salary savings related to staff assigned to the Coronavirus Response Operations Center (CROC).

## Prior Year Goals, Strategies & Accomplishments

### Goal 1: Strengthen accountability and control



#### **Strategies for 2019-20**

- Establish rotational schedule for review and update of APM financial policies.
- Mature in use of continuous auditing program by adding three additional transaction cycles.
- Perform internal audit risk assessment of the organization in an efficient manner.
- Bring 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 workpaper system.

#### **Accomplishments:**

- An updated OPEB Policy was adopted by the Board of Supervisors. A rotational schedule was developed for updating additional policies.
- Internal Audits completed the risk assessment for the 19-20 fiscal year efficiently by adding advanced data analytics across multiple audit areas.
- Internal Audits purchased an electronic audit workpaper system with a “Go Live” date of July 1.
- Internal Audits completed a continuous auditing of the County Purchase Card and is near completing the payroll transaction cycle.

### Goal 2: Development of full e-commerce capabilities



#### **Strategies for 2019-20**

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

## Prior Year Goals, Strategies & Accomplishments

### **Accomplishments:**

- Implemented RTL Software to take tax payments through lockbox enhancing speed of tax payment processing.
- Implemented the Capital Asset Accounting Module of INFOR.
- As part of enhancements to Contracts Management, Procurement purchased and implemented an innovative solution to managing CUPCCAA contracts.

### **Goal 3: Achieve optimum revenue collection**

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#### **Strategies for 2019-20**

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

### **Accomplishments:**

- Financial Services implemented cost plan best practices and additional software to improve cost plan preparation in February 2020.
- Effort was completed to move Cannabis tax collection into the RevQ system, continue efforts for data analysis with the California Cannabis Authority, and improve collections by not renewing cannabis licenses without tax compliance.

### **Goal 4: Financial Resiliency**

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#### **Strategies for 2019-20**

- Implement Capital Improvement plan through completing key financings.
- 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.

## Prior Year Goals, Strategies & Accomplishments

### **Accomplishments:**

- All key financings were completed including the Landfill 2019 Solid Waste Revenue Bonds, 2020 Energy Conservation Projects, and the 2020 Facilities Financing for the Child Support and the HHS Building.
- Proactively revised revenue projects in response to COVID-19 for 20-21 recommended budget and implement strategies for a balanced budget.
- Updated the Five Year Financial Forecast as part of the 2020-21 budget.

### **Goal 5: Enhance level of customer service**

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### **Strategies for 2019-20**

- Obtain customer feedback for continuous improvement through 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 website and intranet.

### **Accomplishments:**

- Completed the 2019-20 Fiscal Foundations training program adding Zoom Webinar and On-demand videos for multiple viewing.
- Procurement completed a customer feedback survey through the National Institute of Government Procurement and is using feedback to improve training and communication.
- Drafted updated service agreement to support the Yolo Habitat JPA.

## Current Year Goals & Strategies

### Goal 1: Financial Sustainability

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#### **Strategies for 2020-21**

- Perform critical analysis for discretionary vs. mandated programs.
- Perform continual monitoring of revenues and expenditures to ensure timely adaption to COVID-19.
- Lead disaster accounting related to the COVID-19 Pandemic to maximize financial reimbursement.
- Expand the use of financial forecasts, and assist departments in developing current year and multi-year financial projections.
- Report on GFOA financial sustainability efforts and translate lessons to long-term financial plan.

### Goal 2: Strengthen accountability and oversight

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#### **Strategies for 2020-21**

- Continue implementation of rotational schedule for review and update of APM financial policies.
- Mature in use of continuous auditing program by adding one additional transaction cycle.
- Build an anonymous web hotline to allow reporting of suspected fraud, waste and abuse.
- Implement new accounting standards and processes on leases and fiduciary activities

### Goal 3: Achieve optimum revenue collection

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#### **Strategies for 2020-21**

- Complete implementation of a robust system for collection of cannabis taxes.
- Apply full cost accounting in organizational areas with implied subsidies.
- Develop standardized templates for user fee calculation and explore options for upgrades to Master fee system.



## Current Year Goals & Strategies

### Goal 4: Development of system capabilities

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#### **Strategies for 2020-21**

- Review key revenues and payments business processes to review for process efficiencies.
- Continue implementation of system improvements as resources allow (such as strategic sourcing, contracts management, e-payables, and lease management).
- Collaborate with INFOR Steering committee on long-term ERP support structure.

### Goal 5: Maintain level of customer service

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#### **Strategies for 2020-21**

- Reduce training offerings to sustainable and most critical as part of 'Fiscal Foundations' program.
- Provide on-going strategic fiscal support to departments.
- Obtain customer feedback for continuous improvement through survey.
- Review and update website and intranet.

## Program Summary

### Financial Planning



*Facilitate the proper and efficient allocation of resources to achieve County strategic goals and ensure long-term financial sustainability.*

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.

### Treasury and Revenues



*Maintain financial assets, manage debts, and collect taxes and revenues.*

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.

### Accounting and Financial Reporting



*Uphold efficient and proper accounting.*

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.

### Internal Audit



*Ensure fiscal accountability by the county government to the Board of Supervisors.*

This function provides assurance of fiscal accountability through internal audits, risk assessment, educational workshops and monitoring of internal controls.

### Procurement



*Ensure the efficient and effective procurement of goods and services that are needed for County operations.*

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.

### Leadership & Strategic Support



*Ensure financial leadership in the County government and related strategic support to county departments.*

This function provides countywide leadership on emerging fiscal issues and countywide financial strategic support to help County departments achieve their financial objectives.

### Reprographics / Courier



*Increase productivity and availability of reprographics and courier services.*

Provides offset printing, copies, signage, and courier services for County departments, and to other local

agencies such as West Sacramento and Woodland Police Departments and Yolo County Housing Authority on a full-cost recovery basis. 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.

# General Services



Kevin Yarris  
*Director*



## OUR MISSION

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

## Major Services

The Department of General Services 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.

## Summary of Budget by Program

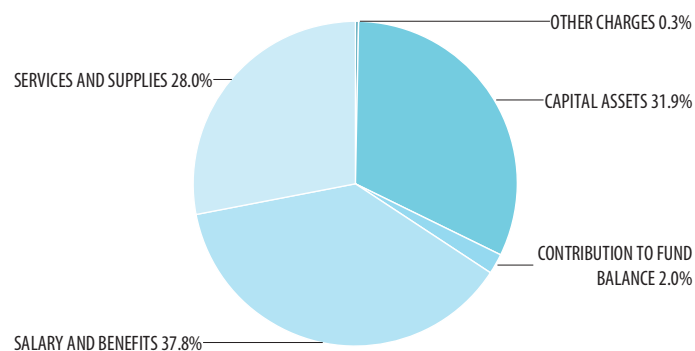
Program	Expenditures	Revenue	Use of Fund Balance	Net County Cost
County Service Areas	245,000	217,948	0	27,052
Facilities	4,751,003	2,141,622	286,604	2,322,777
Information Technology	73,480	218,125	(144,645)	0
Parks	3,110,500	1,652,085	245,724	1,212,691
<b>Total</b>	<b>8,179,983</b>	<b>4,229,780</b>	<b>387,683</b>	<b>3,562,520</b>

### Summary of Budget by Category

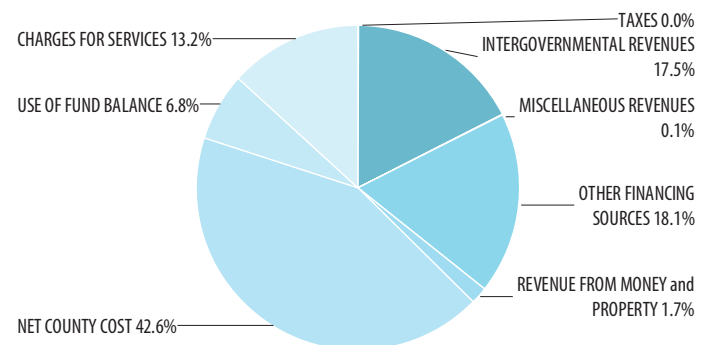
	FY 2017 / 2018 Actuals	FY 2018 / 2019 Actuals	FY 2019 / 2020 Adopted	FY 2020 / 2021 Recommended	FY 2020 / 2021 Adopted
<b>REVENUE</b>					
TAXES	0	0	0	3,500	3,500
FINES, FORFEITURES, AND PENALTIES	3,229	3,231	0	0	0
REVENUE FROM MONEY & PROPERTY	170,462	223,092	147,896	140,728	140,728
INTERGOVERNMENTAL REVENUES	98,087	0	1,660,574	1,111,809	1,458,845
CHARGES FOR SERVICES	4,860,378	5,267,080	4,803,151	1,007,594	1,107,082
MISCELLANEOUS REVENUES	135,381	13,801	63,000	6,000	6,000
OTHER FINANCING SOURCES	275,540	393,344	2,095,719	971,125	1,513,625
<b>TOTAL REVENUE</b>	<b>5,543,077</b>	<b>5,900,549</b>	<b>8,770,340</b>	<b>3,240,756</b>	<b>4,229,780</b>
<b>APPROPRIATIONS</b>					
SALARY AND BENEFITS	6,459,142	7,074,773	9,329,620	3,267,478	3,315,978
SERVICES AND SUPPLIES	4,626,717	4,994,951	6,048,046	2,204,107	2,457,013
OTHER CHARGES	244,316	180,625	177,515	28,600	28,600
CAPITAL ASSETS	974,089	665,689	4,246,098	1,689,616	2,800,238
OTHER FINANCING USES	(1,771,060)	(3,595,955)	(6,414,416)	(436,593)	(421,846)
<b>TOTAL APPROPRIATIONS</b>	<b>10,533,204</b>	<b>9,320,083</b>	<b>13,386,862</b>	<b>6,753,208</b>	<b>8,179,983</b>
<b>USE OF FUND BALANCE</b>	<b>1,368,593</b>	<b>(152,808)</b>	<b>1,159,063</b>	<b>15,163</b>	<b>387,683</b>
<b>NET COUNTY COST</b>	<b>3,621,534</b>	<b>3,572,343</b>	<b>3,457,460</b>	<b>3,497,289</b>	<b>3,562,520</b>

<b>FUNDED STAFFING</b>	<b>55</b>	<b>58</b>	<b>66</b>	<b>25</b>	<b>26</b>
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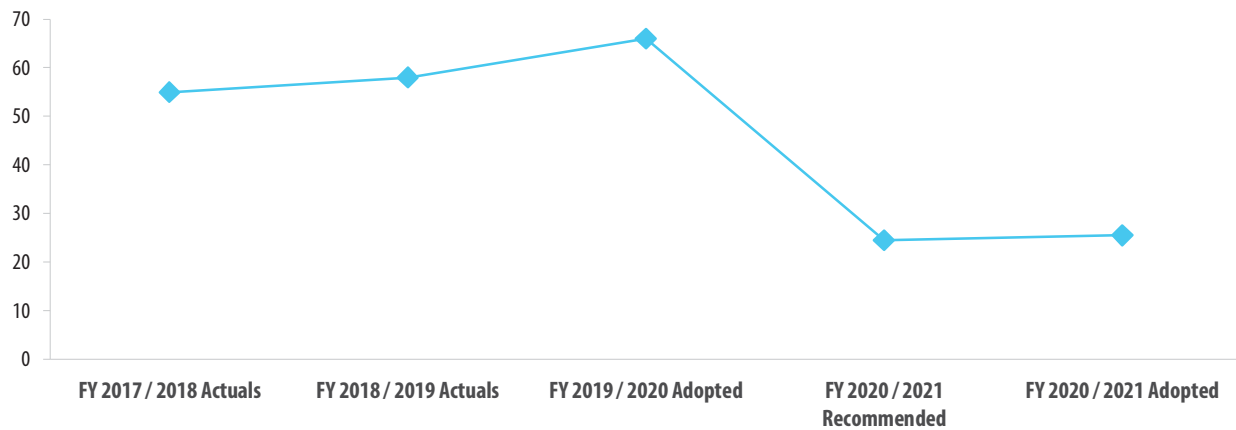
### Expenditures



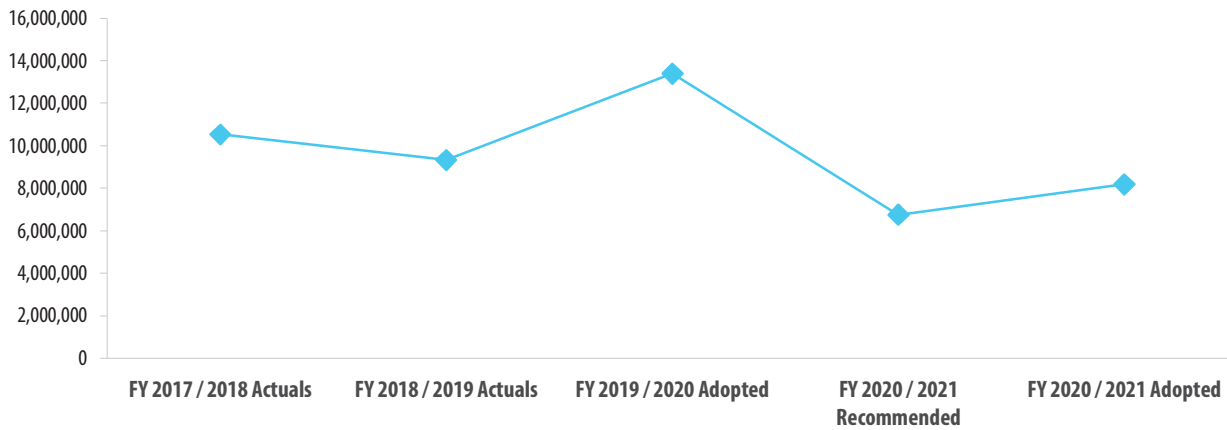
### Revenues



### Four Year Staffing Trend



### Four Year Expenditures Trend



### Significant Budget Changes

The General Services Adopted Budget includes \$70,000 in General Fund augmentations for a vehicle replacement and Parks equipment purchases. Accumulated Capital Outlay (ACO) provided funding for water shut off valves and a previously held vacant Project Coordinator position has been funded with project revenue.

## Prior Year Goals, Strategies & Accomplishments

### Goal 1: Keep County Facilities running smoothly.



#### Strategies for 2019-20

- Complete historic courthouse renovation.
- Complete HVAC controls replacement.
- Develop concept for new AG/COOP EXT./HHS/CSD building on Beamer site.
- Upgrade and expand the electronic key card system at Administration building.
- Approval of Energy Savings Project contract.

#### Accomplishments

- Historic courthouse renovation and HVAC controls replacement are complete.
- With the potential purchase of 100 West Court Street, a new scenario has Ag, Facilities, and Cooperative Extension vacating the Buckeye campus and relocating to 120 West Main Street. ITS would join Child Support Services and would occupy the second story of 100 West Court. Once purchase is complete, the architectural design would begin.
- The upgrade and expansion of the electronic key card system at the Administration building is on hold pending review of the entire system countywide.
- The Energy Savings Project contract was adopted by the Board in February 2020, and final scoping is underway. Expected finish in Spring 2021.

### Goal 2: Continue to implement Park Sustainability Study recommendations



#### Strategies for 2019-20

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

## Prior Year Goals, Strategies & Accomplishments

### **Accomplishments**

- The Grasslands Trail/dog park project is 70% complete. Expected to finish in summer 2020.
- Implementation of the marketing plan for parks is complete.
- Concept for additional camping facilities at the lower site of the Cache Creek Regional Park has been developed. A rafting company is using the site for camping for the time being.
- State granted permission to collect fees at Putah Creek fishing access sites. Vandalism/theft to/from pay stations has proven too costly.

### **Goal 3: Review business processes of the General Services Administration area to enhance County and Department efficiencies.**



### **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.

### **Accomplishments**

- Streamline staff time study process is complete.
- Integration and cross-training of staff to avoid single points of failure is ongoing.
- Evaluating system changes/updates that are needed to make the consolidated service request process happen.
- Individual Development Plans are now available to staff.



## Current Year Goals & Strategies

### Goal: Sustainable Environment

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#### **Strategies for 2020-21**

- Implement energy savings program(s) (ESCo).
- Complete OHV feasibility Study.
- Complete Grasslands Trail Project.
- Complete Knights Landing Boat Ramp Improvements.
- Prop 68 Parks Per Capita Funding Requests.
- River Corridor Recreation Opportunities.

### Goal: Operational Excellence

---



#### **Strategies for 2020-21**

- Business Process Review of Facilities work orders.
- Establish new Employee Engagement teams.
- Focus on Staff Strengths/Employee feedback.

## Program Summary

### Facilities, Maintenance and Leased Assets



*Ensure safe and stable County owned and operated facilities.*

---

Maintain County-owned buildings, leased space and grounds; oversee construction, maintenance and remodeling projects. Handles approximately 4,200 work orders each year. Funds solid and household waste, janitorial, water, pest control, landscaping, and related building utilities for buildings housing general government and criminal justice department functions. Collects payment of rents/leases for County buildings. Monitors and analyzes utility cost increases and initiates efforts to offset increased costs by implementing conservation measures.

### Parks



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

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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.

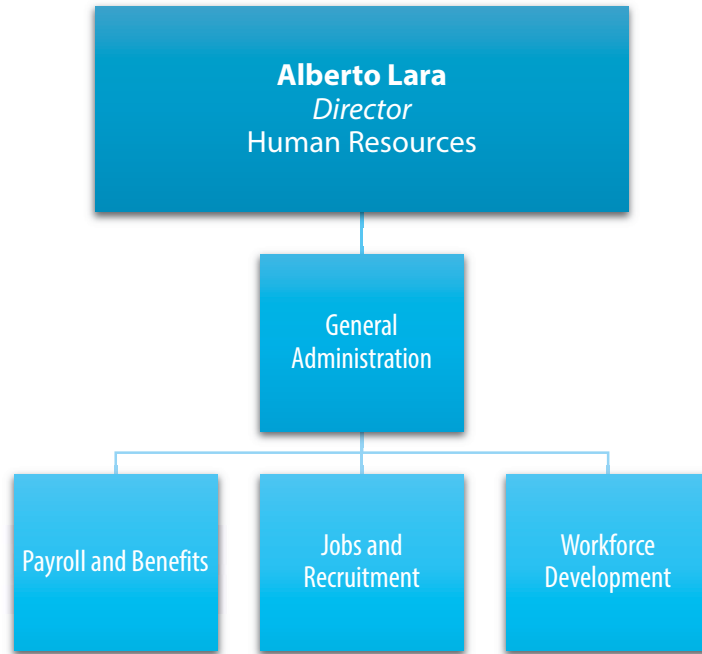
# Human Resources



**Alberto Lara**  
*Director*

## OUR MISSION

*The mission of the Human Resources Department is to make a positive difference by supporting all aspects of the employment experience and creating meaningful opportunities for the success of all.*



## Major Services

Human Resources is responsible for managing policies and procedures that impact our employees and administers all memoranda of understanding between the County and its 9 bargaining unit partners. We provide regulatory as well as elective training and professional development opportunities and drive initiatives that support the excellent county-wide culture we are known for "The Yolo Way". We also manage payroll and benefits for active as well as retired employees. Working closely with the CAO, Human Resources supports all county initiatives that have an impact on our greatest asset, our employees!

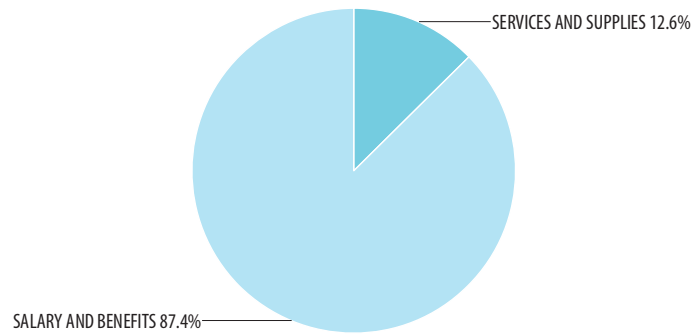
## Summary of Budget by Program

Program	Expenditures	Revenue	Use of Fund Balance	Net County Cost
Human Resources	2,129,646	35,000	29,201	2,065,445
<b>Total</b>	<b>2,129,646</b>	<b>35,000</b>	<b>29,201</b>	<b>2,065,445</b>

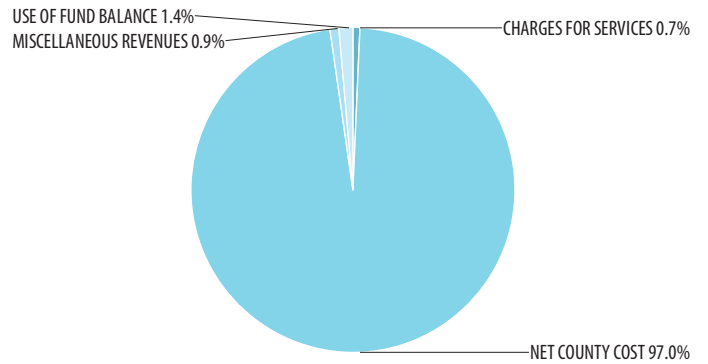
### Summary of Budget by Category

	FY 2017 / 2018 Actuals	FY 2018 / 2019 Actuals	FY 2019 / 2020 Adopted	FY 2020 / 2021 Recommended	FY 2020 / 2021 Adopted
<b>REVENUE</b>					
CHARGES FOR SERVICES	0	0	0	15,000	15,000
MISCELLANEOUS REVENUES	0	0	0	20,000	20,000
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>APPROPRIATIONS</b>					
SALARY AND BENEFITS	0	0	0	2,084,216	1,992,601
SERVICES AND SUPPLIES	0	0	0	239,543	286,625
OTHER FINANCING USES	0	0	0	(149,580)	(149,580)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,174,179</b>	<b>2,129,646</b>
<b>USE OF FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,201</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,139,179</b>	<b>2,065,445</b>
<b>FUNDED STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>

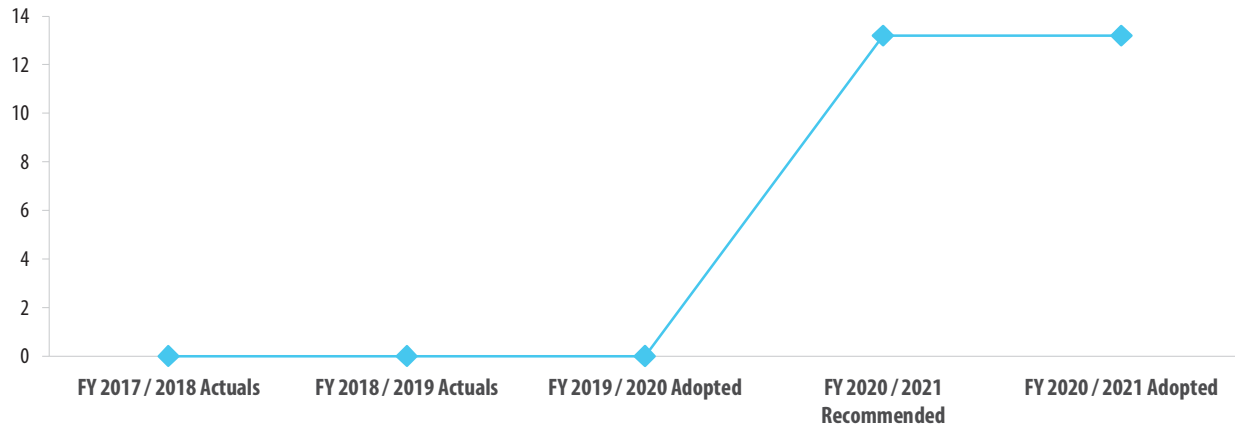
### Expenditures



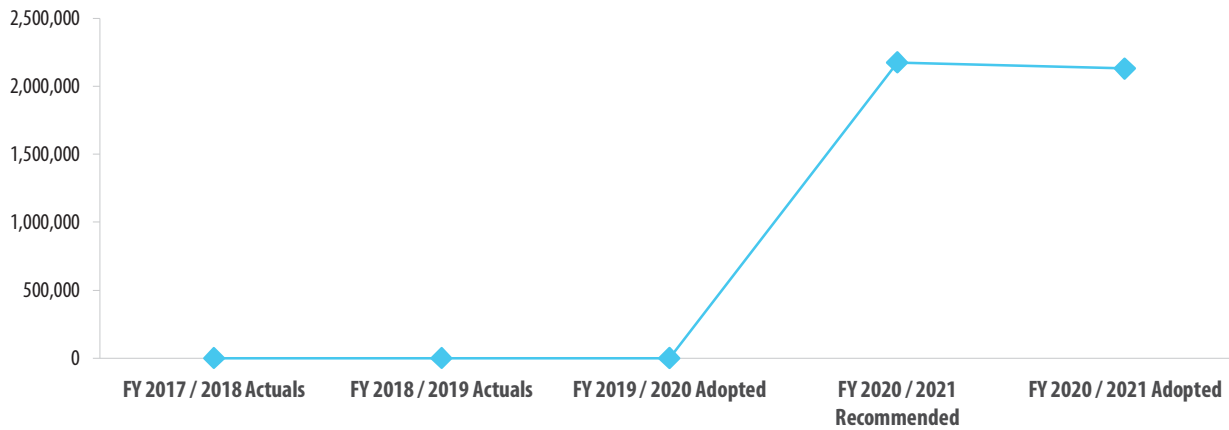
### Revenues



### Four Year Staffing Trend



### Four Year Expenditures Trend



### Significant Budget Changes

The 20-21 Adopted Budget includes an appropriation of \$15,000 to perform and analyze an employee engagement survey.

NOTE: HR was part of the CAO budget for fiscal years 17-18 through 19-20.

## Prior Year Goals, Strategies & Accomplishments

### 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.
- Improve countywide employee wellness program.

#### **Accomplishments**

- We are proud to report we are on a very good track to continue towards the goal of becoming a Strengths-based organization.
- We implemented the NeoGov Onboarding and have been using it to onboard our new employees successfully.
- Recruitment modernization is an on-going goal; we are always on the lookout for best practices and ways to streamline our recruitment processes. An exciting opportunity emerged during this period and we entered into a partnership with Sacramento State University and their graduate Public Policy group. Students are working with an HR liaison to generate recommendations to use Artificial Intelligence in our recruitment efforts, amongst others.
- We will migrate the review of our classification plan to the next cycle.
- We were able to make contact with several universities and colleges around the area and are working with them to make sure students are aware of the various employment opportunities offered by Yolo County.
- We will migrate the review of performance management system for improvements/alignment to the next cycle.
- Safety program transitioned to the CAO's office during this period.
- The YES team has taken on improvement of the countywide employee wellness program.

## Current Year Goals & Strategies

### Goal: Operational Excellence

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#### *Strategies for 2020-21*

- After the health emergency, assist departments to return to the New Normal.
- Assess policies and procedures that need to be revised to allow the new flexibility that will be needed to operate in a new environment.
- Conduct a review of our classification plan.
- Review performance management system for improvements/alignment.
- The biggest goal for our department will be discovering new ways to continue operations in an era where teleworking and social distancing will be leading drivers for the workforce.

## Program Summary

### Human Resources



*Ensure a high performing and diverse workforce.*

---

HR provides centralized human resources services to County departments. Services include employee relations; recruitment and outreach to fill County positions; employee and leadership training and development; maintenance of County classification and compensation systems; employee recognition, engagement, and wellness programs; payroll and 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; and performance management including disciplinary action and workplace investigations.

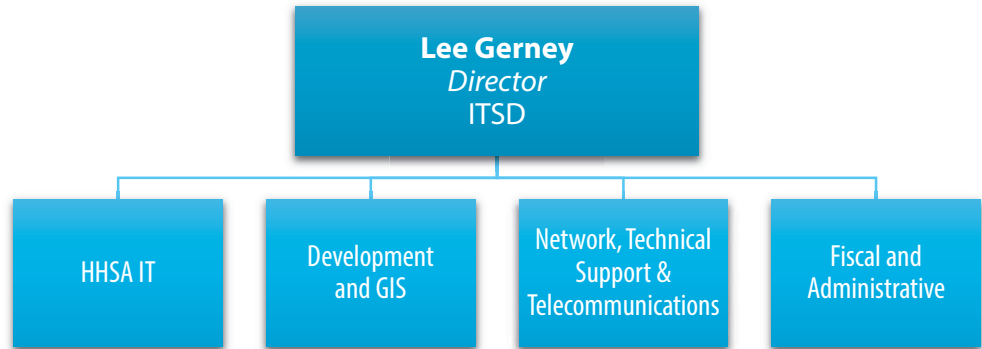
An additional support to departments and employees is delivered through an identified human resources liaison in each County department. Recruitment functions are decentralized at the Health and Human Services Agency.



# Innovation & Technology Services



Lee Gerney  
*Director*



## OUR MISSION

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

## Major Services

The Innovation and Technology Services Department is responsible for providing leadership, support, and coordination of technological efforts throughout the county. The Innovation and Technology Services Department’s core services are categorized by these functional areas:

- Administration: Department leadership, staff management, project and policy development, budgeting and technology purchasing.
- Infrastructure Services: Network and communications support, Data Center operations, computers, mobile devices and software support.
- Application Services: Software development, application support, Geographic Information Systems (GIS).
- Cyber Security: Information Security policy, security awareness training and education, risk management, disaster recovery and business continuity.

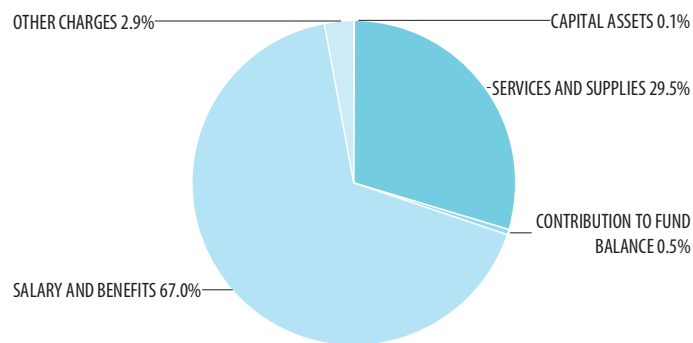
## Summary of Budget by Program

Program	Expenditures	Revenue	Use of Fund	
			Balance	Net County Cost
Communications	1,458,508	1,191,276	267,232	0
Information Technology	4,166,954	3,454,179	0	712,775
<b>Total</b>	<b>5,625,462</b>	<b>4,645,455</b>	<b>267,232</b>	<b>712,775</b>

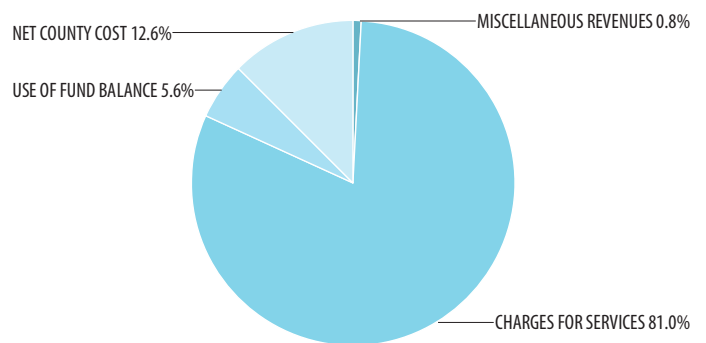
### Summary of Budget by Category

	FY 2017 / 2018 Actuals	FY 2018 / 2019 Actuals	FY 2019 / 2020 Adopted	FY 2020 / 2021 Recommended	FY 2020 / 2021 Adopted
<b>REVENUE</b>					
CHARGES FOR SERVICES	0	0	0	4,598,455	4,598,455
MISCELLANEOUS REVENUES	0	0	0	47,000	47,000
OTHER FINANCING SOURCES	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,645,455</b>	<b>4,645,455</b>
<b>APPROPRIATIONS</b>					
SALARY AND BENEFITS	0	0	0	6,532,732	6,673,075
SERVICES AND SUPPLIES	0	0	0	2,808,673	2,945,082
OTHER CHARGES	0	0	0	290,518	290,518
CAPITAL ASSETS	0	0	0	6,500	6,500
OTHER FINANCING USES	0	0	0	(4,677,713)	(4,289,713)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,960,710</b>	<b>5,625,462</b>
<b>USE OF FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,784</b>	<b>267,232</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,471</b>	<b>712,775</b>
<b>FUNDED STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>44</b>

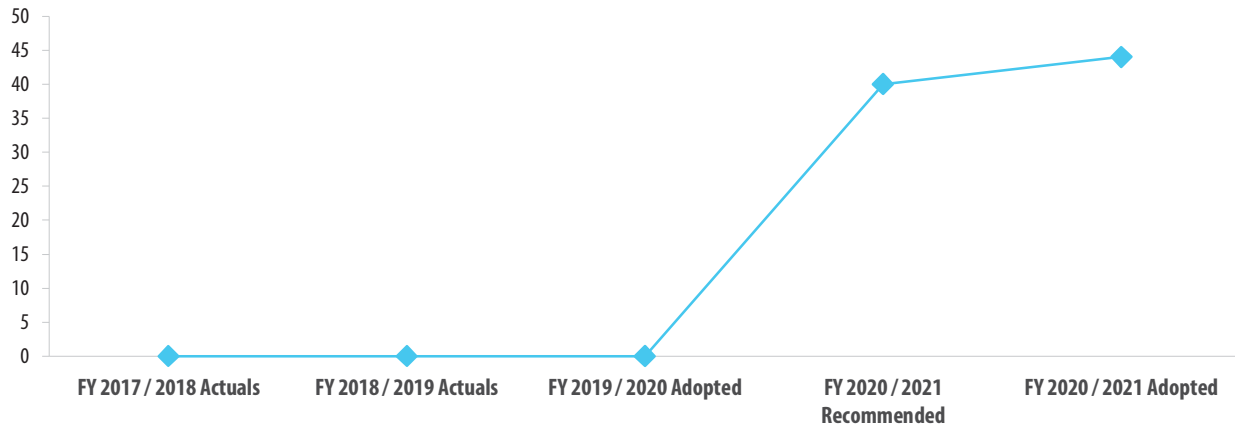
### Expenditures



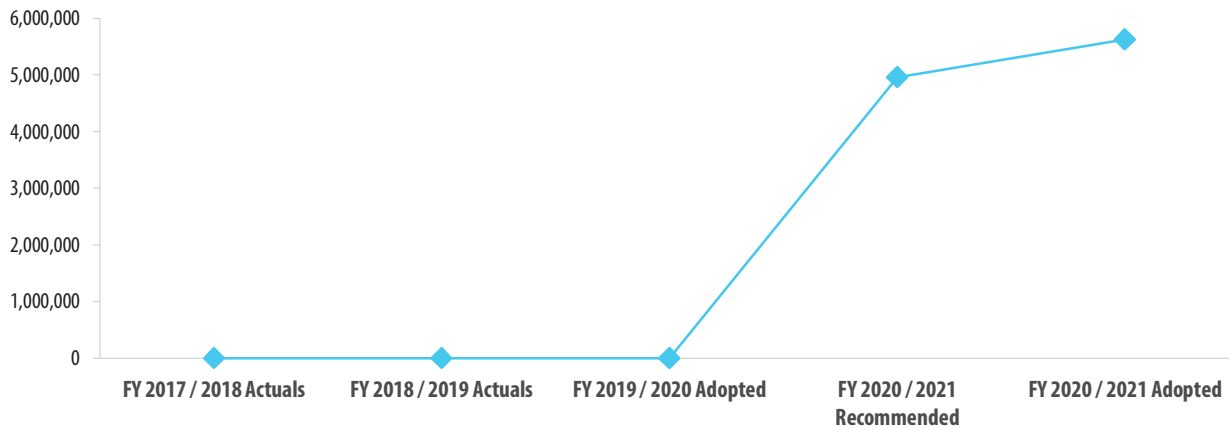
### Revenues



### Four Year Staffing Trend



### Four Year Expenditures Trend



### Significant Budget Changes

The ITS Adopted Budget includes an ERP Manager to lead the newly formed ERP Systems group and non-general fund funding for relocation costs to 100 W Court St.

NOTE: ITS was part of the GSD budget for fiscal years 17-18 through 19-20.

## Prior Year Goals, Strategies & Accomplishments

### **Goal 1: Provide a robust and reliable network for all departments Strategies for 2019-20**

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#### ***Develop end-user security training to increase network security***

- Procured security awareness training platform. Delivered training and phishing exercises throughout the year.

#### ***Connect Knights Landing library to county backbone***

- Completed.

#### ***Create secondary fiber route from Historic Courthouse to Administration building***

- Completed.

#### ***Implement OneDrive and SharePoint modules of Office 365***

- Ongoing.

#### ***Complete all security policies in the adopted security program***

- Security policies approved by the Board of Supervisors on August 24, 2019.

#### ***Implement new telephone system***

- Ongoing. Final implementation steps (training and cutover).

#### ***Replace networking hardware in data center (Lifecycle plan)***

- Completed.



## Prior Year Goals, Strategies & Accomplishments

### Goal 2: Enhance technology capabilities for departments and the public



#### ***Assist departments with system administration for their specific systems***

- Ongoing. Examples in 19/20: Countywide ERP system, Community Services Permitting and Inspection system, General Services work order system.

#### ***Upgrade Board Chambers audio/visual system***

- Completed May 2020.

#### ***Develop eDiscovery capabilities for external attorneys***

- On-Hold pending resources.

#### ***Develop Consumer Fraud system for District Attorney***

- On-Hold pending resources.

#### ***Increase adoption/utilization of GIS technologies for departmental use***

- Ongoing. Examples in 19/20: DA 290 Sweep, Elections support, Office of Emergency Services Flood Planning.

#### ***Consolidate service request process to improve customer experience***

- Ongoing.

#### ***Continue staff development with a focus on staff's strengths***

- Ongoing.

## Current Year Goals & Strategies

### Goal 1: Improve customer satisfaction

---



- Strategic Business Alignment through partnership with InfoTech.
- Efficient and Sustainable IT Governance Model.
- Identify strategies to elevate the use of technology and automation countywide.
- Expand End-User security awareness training.

### Goal 2: Provide a secure, robust and reliable network for all departments

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- Expand Cybersecurity Program.
- Explore the use of public cloud for IT system(s) disaster preparedness.
- Office 365: Law & Justice agency email migration.
- Office 365: One Drive / Sharepoint Implementation.
- Implement multi-factor authentication across all external facing county systems.
- Hardware replacement (lifecycle plan).

### Goal 3: Enhance technology capabilities for departments and the public

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- Evaluate and implement new service desk solution.
- Implement GIS Indoors project.
- Evaluate and implement Business Intelligence Tool.



## Program Summary

### Network and Helpdesk Services



#### *Ensure stable and secure data network.*

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.

communication switches, responds to customer service calls, and relocates phones. Partners with Woodland to enhance and expand our networks jointly, significantly reducing costs, provides cabling installations at a fraction of out-sourced costs.

### Development, Operations & Geographic Information System (GIS)



#### *Ensure departmental data needs are supported, increase development of data management systems and web applications, and efficiently maintain data management systems and web applications.*

Responsible for: web application development and support, legacy application support, support of Commercial Off the Shelf (COTS) applications and support of GIS functions. Integrate disparate systems and the related data to support key workflows. Supports more than 50 software systems for our user departments and the public, including Infor, Avatar, LawSuite, and the GIS data and map portal.

### Telecommunications Division



#### *Ensure stable and secure voice network.*

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, and bills all County departments and the above mentioned agencies for these services. Monitors and maintains four major

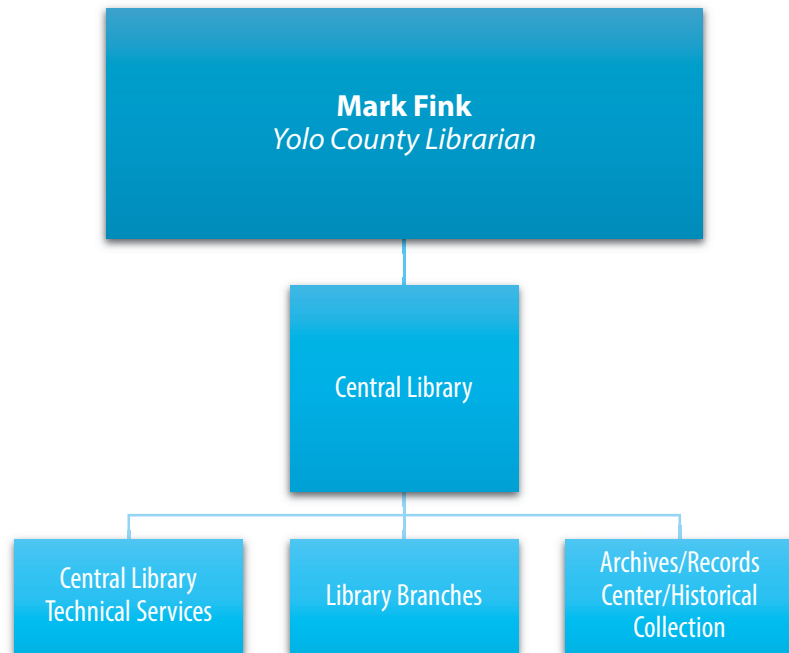
# Library



**Mark Fink**  
*Director*

## OUR MISSION

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



## Major Services

Yolo County Library serves the entire county except 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, 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.

## Summary of Budget by Program

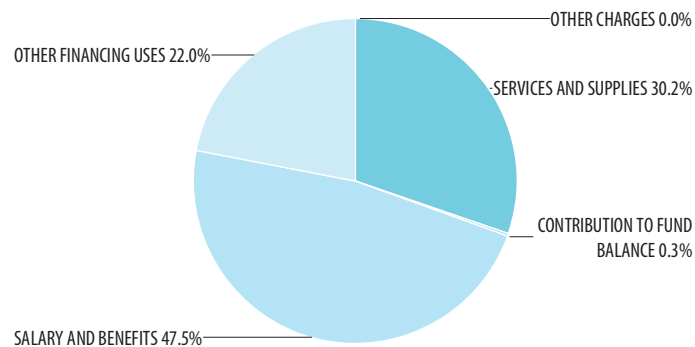
Program	Expenditures	Revenue	Use of Fund	
			Balance	Net County Cost
Archives/Records	262,268	126,357	119,058	16,853
Gibson House Museum	138,068	0	16,473	121,595
Library Services	10,505,011	9,587,070	501,527	416,414
<b>Total</b>	<b>10,905,347</b>	<b>9,713,427</b>	<b>637,058</b>	<b>554,862</b>



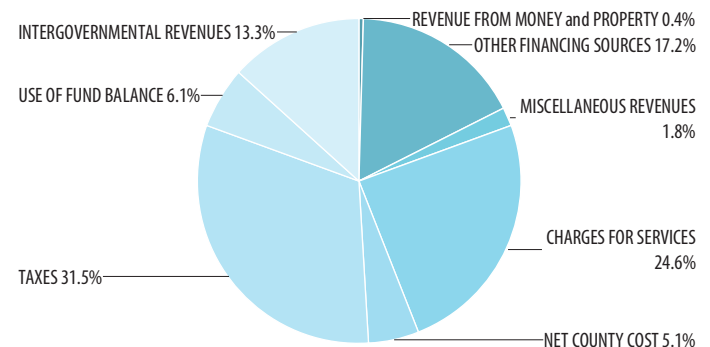
## Summary of Budget by Category

	FY 2017 / 2018 Actuals	FY 2018 / 2019 Actuals	FY 2019 / 2020 Adopted	FY 2020 / 2021 Recommended	FY 2020 / 2021 Adopted
<b>REVENUE</b>					
TAXES	3,015,305	3,199,797	3,309,323	3,443,048	3,443,048
REVENUE FROM MONEY & PROPERTY	49,199	154,008	45,500	45,500	45,500
INTERGOVERNMENTAL REVENUES	1,559,684	1,671,768	1,440,936	1,457,213	1,457,213
CHARGES FOR SERVICES	352,499	2,602,803	2,603,963	2,689,942	2,689,942
MISCELLANEOUS REVENUES	244,908	298,108	199,700	201,020	201,020
OTHER FINANCING SOURCES	3,228,591	1,128,705	1,838,604	1,876,704	1,876,704
<b>TOTAL REVENUE</b>	<b>8,450,186</b>	<b>9,055,189</b>	<b>9,438,026</b>	<b>9,713,427</b>	<b>9,713,427</b>
<b>APPROPRIATIONS</b>					
SALARY AND BENEFITS	4,299,085	4,455,725	5,195,829	5,198,322	5,196,027
SERVICES AND SUPPLIES	2,453,740	2,374,809	2,781,302	3,321,902	3,304,091
OTHER CHARGES	130	6,078	300	500	500
CAPITAL ASSETS	275,677	78,158	163,000	0	0
OTHER FINANCING USES	1,408,449	1,635,197	2,345,237	2,404,729	2,404,729
<b>TOTAL APPROPRIATIONS</b>	<b>8,437,082</b>	<b>8,549,966</b>	<b>10,485,668</b>	<b>10,925,453</b>	<b>10,905,347</b>
<b>USE OF FUND BALANCE</b>	<b>(185,428)</b>	<b>(997,929)</b>	<b>731,017</b>	<b>657,164</b>	<b>637,058</b>
<b>NET COUNTY COST</b>	<b>172,324</b>	<b>492,707</b>	<b>329,876</b>	<b>554,862</b>	<b>554,862</b>
<b>FUNDED STAFFING</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>38</b>	<b>38</b>

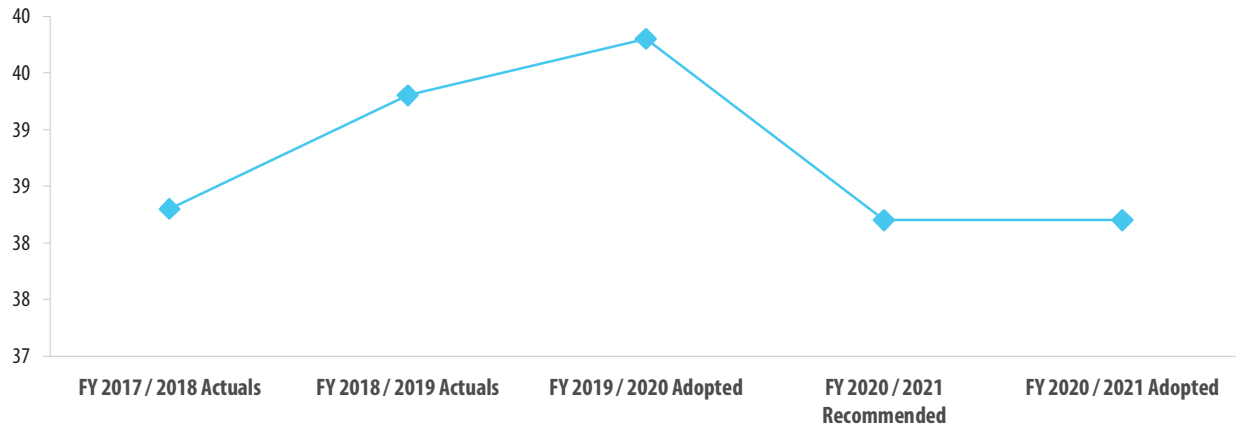
### Expenditures



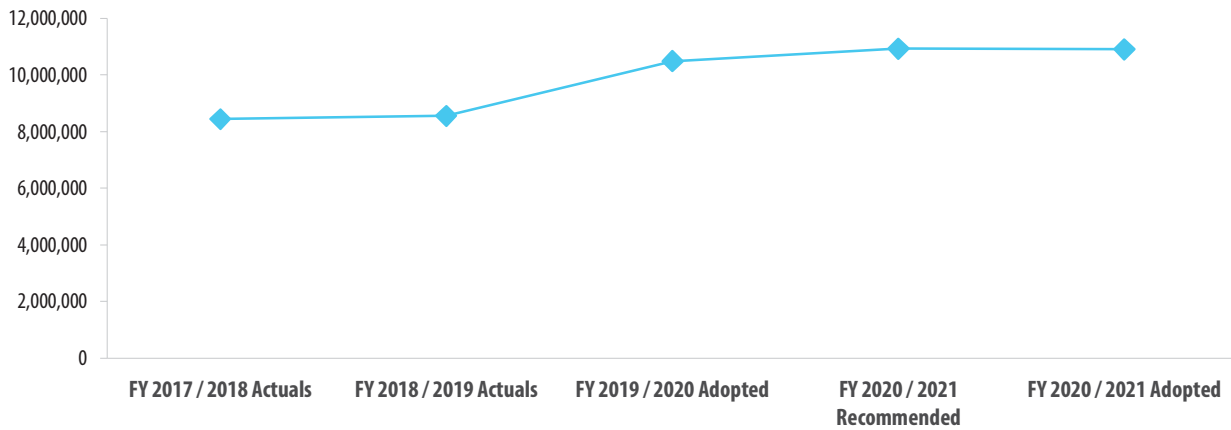
### Revenues



### Four Year Staffing Trend



### Four Year Expenditures Trend



### Significant Budget Changes

The Adopted Budget does not include any significant changes from the Recommended Budget.

## Prior Year Goals, Strategies & Accomplishments

The COVID-19 pandemic resulted in the cancellation of Library, Archives, Records Center, and Yolo County Historical Collection services for several months in 2020. Accordingly, staff pivoted to respond to this crisis, which impacted the progress of many of the Library's goals, and several of these goals have been extended to the next fiscal year.

### Goal: Archives Ongoing Collection Preservation



#### Strategies 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.

#### Accomplishments

Rehousing of 540 boxes of the Board of Supervisors materials is in progress. This goal has been extended to the next fiscal year. The processing of collections has been completed.

### Goal: Archives Ongoing Collection Development



#### Strategies 2019-20

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

#### Accomplishments

Both Oral History program development and the transfer and processing of government documents are in progress and work has been extended to the next fiscal year.

### Goal: Yolo County Historical Collection - Complete Collection Review Process



#### Strategies 2019-20

- Make significant progress with the evaluation, accession and deaccession of the Yolo County Historical Collection.

## Prior Year Goals, Strategies & Accomplishments

- Recruit and train volunteers to assist with the Yolo County Historical Collection review and preservation process.

### **Accomplishments**

Approximately 6,000 of the 11,000 items in the Yolo County Historical collection have been reviewed. This goal has been extended to the next fiscal year. 480 volunteer hours have been provided for this effort this fiscal year, and this goal is ongoing.

### **Goal: Yolo County Historical Collection - Provide Outreach and Education**



#### **Strategies 2019-20**

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

#### **Accomplishments**

Completed in March 2020.

### **Goal: Yolo County Historical Collection - Achieve Financial Sustainability**



#### **Strategies 2019-20**

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

#### **Accomplishments**

This goal is in progress and has been extended to the next fiscal year.

### **Goal: Records Center - Collaborate with County Agencies**



#### **Strategies 2019-20**

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



## Prior Year Goals, Strategies & Accomplishments

### **Accomplishments**

This goal is in progress and has been extended to the next fiscal year.

### **Goal: Library - Identify and Meet Community Needs**



### **Strategies 2019-20**

- 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 and Education 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.

### **Accomplishments**

- Several stakeholder meetings and focus groups were convened over the year to discuss potential funding partners and review community needs. Early-stage conceptual drawings were completed for the South Davis Library and Education Center. This goal is in progress and has been extended to the next fiscal year.
- Yolo Branch Library architectural drawings are 95% complete. Government partners and community stakeholders are working to secure project funding. This goal is in progress and has been extended to the next fiscal year.
- Ongoing distribution of a periodic email newsletter to library patrons. The Library promoted the summer reading program and provided COVID-19 related updates about Library programs and services. This goal is ongoing.
- A full time, permanent outreach specialist was hired to lead the Yolo Reads adult and family literacy programs.
- Volunteers provided more than 3,000 hours of free literacy instruction to more than 70 adults.
- 3 learners passed their GED, 7 passed their citizenship test; 6 found full-time employment; and 15 enrolled in Woodland Community College.
- The number of residents served by Yolo Reads increased by 20 percent compared to last year.

## Prior Year Goals, Strategies & Accomplishments

### Goal: Library - Foster Staff Development



#### Strategies 2019-20

- Provide inclusion and diversity training.
- Develop and implement strategies to enhance its succession planning efforts.
- Train staff to ensure that parents and caregivers feel confident in their roles as caregivers and form strong, resilient attachments with their children.

#### Accomplishments

- Offered training for Library staff to more effectively serve individuals experiencing homelessness, our LGBTQIA+ communities, and individuals experiencing mental health challenges.
- Offered quarterly book/film discussions coordinated by the Library's Justice, Equity, Diversity and Inclusion (JEDI) team.
- The development and implementation of succession planning efforts are in progress and have been extended to the next fiscal year.
- Received grant funding so staff can map Library pathways that enhance a child's ability to read at grade level by 3rd grade.
- Provided training for bilingual storytime staff to ensure high quality, consistent programs countywide.
- Surveyed bilingual storytime participants to measure the quality of programs and to identify areas of improvement to be addressed with training for staff.

### Goal: Library - Provide Early Childhood Education



#### Strategies 2019-20

- Map pathways highlighting 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.



## Prior Year Goals, Strategies & Accomplishments

- Offer bilingual programs and resources for parents, caregivers, and families to promote school readiness.

### **Accomplishments**

- Received grant funding to research and establish benchmarks to measure early literacy progress to increase the number of children reading at grade level.
- Offering resources and programs to build resilience by educating parents and caregivers about the importance of quality early childhood education is an ongoing goal.
- Increased the number of bilingual storytimes offered systemwide.
- Bilingual storytimes now offered in Spanish, Russian, and Chinese.

### **Goal: Library - Increase Access to Library Resources**



### **Strategies 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 are aligned with community needs.
- Implement a one-gigabyte fiber broadband connection at the Clarksburg Branch Library.

### **Accomplishments**

- The Student Success Initiative was renewed for the second year in the Esparto Unified School District. New and replacement library accounts were created for all K-12 students in the District.
- The Student Success Initiative has been successfully implemented in the Winters Joint Unified School District and free library accounts were created for all K-12 students in the District.
- Library staff coordinated with teachers in both school districts to provide instruction about academic resources students can access with their library accounts.
- Examples of programs and resources at rural branch libraries that are aligned with community needs:
  - Example #1: The expansion of a grant-funded ESL Class for Caregivers offered at the Esparto Regional Library to the Winters Community Library.
  - Example #2: The creation of a prom dress drive at the Clarksburg Branch Library for local high school students.
  - Example #3: The launch of a summer lunch program at the Clarksburg Branch Library

## Prior Year Goals, Strategies & Accomplishments

providing free meals for children in Clarksburg.

- Example #4: Creation of a monthly “Tea and Conversation” social group for seniors at the Yolo Branch Library.
- The Library entered into a tentative agreement with CENIC and the California State Library to bring a one-gigabyte fiber connection to the Clarksburg Branch Library.
- A vendor bid has been accepted to explore the feasibility and to build out the infrastructure to bring a fiber connection to the Library. This goal has been extended to the next fiscal year.



## Current Year Goals & Strategies

*The COVID-19 pandemic resulted in the cancellation of Library, Archives, Records Center, and Yolo County Historical Collection services for several months in 2020. Our primary goal for this fiscal year is to gradually resume our most essential services, resources, and programs.*

### Goal: Archives - Ongoing Collection Preservation



#### Strategies for 2020-21

- Continue to review and process backlog of accessions and donations.
- Develop priorities and digitize collections for increased preservation.

### Goal: Archives - Ongoing Collection Development



#### Strategies for 2020-21

- Continue to grow an Oral History program and archival collection that better represents our diverse communities in Yolo County.

### Goal: Archives - Increase Collection Access



#### Strategies for 2020-21

- Complete data cleanup and migration into a digital asset and content management system.
- Make collections available online via a digital asset and content management system.

### Goal: Yolo County Historical Collection - Complete Collection Review Process



#### Strategies for 2020-21

- Finish the evaluation, accession and deaccession of the Yolo County Historical Collection.

## Current Year Goals & Strategies

- Recruit and train volunteers to assist with the Yolo County Historical Collection review and preservation process.

### Goal: Yolo County Historical Collection - Provide Outreach and Education



#### Strategies for 2020-21

- Provide more education kits aligned with public school curriculum standards that teachers, parents and students can borrow.

### Goal: Yolo County Historical Collection - Achieve Financial Sustainability



#### Strategies for 2020-21

- Secure long-term funding to keep the Yolo County Historical Collection viable and accessible to the public.

### Goal: Records Center - Collaborate with County Agencies



#### Strategies for 2020-21

- Increase promotion of Records Center services to County agencies.
- Finalize updates to records retention schedules for Library, Human Resources, CAO, and the Agriculture Departments.

### Goal: Library - Identify and Meet Community Needs



#### Strategies for 2020-21

- Finalize and implement Library's new strategic plan.
- Continue exploring the expansion of library services in South Davis.
- Construct a new Yolo Branch Library.

## Current Year Goals & Strategies

- Add a makerspace to the Stephens Davis Branch Library.
- Expand the number of residents served by the Yolo Reads adult and family literacy programs.
- Expand ESL materials, classes, and conversation clubs at branch libraries.
- Partner with HHS to expand employment resources and services at branch libraries.

### Goal: Library - Foster Staff Development

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#### Strategies for 2020-21

- Provide inclusion and diversity training.
- Develop and implement strategies to enhance succession planning efforts.
- Provide staff training to support early literacy, family strengthening, and youth development.

### Goal: Library - Provide Early Childhood Education

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#### Strategies for 2020-21

- Map pathways highlighting Library resources and programs for children that enhance their ability to read at grade level by 3rd grade.
- Offer bilingual programs and resources for parents, caregivers, and families to promote school readiness.
- Partner with local organizations to leverage services and resources to promote early literacy.

### Goal: Library - Increase Access to Library Resources

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#### Strategies for 2020-21

- Evaluate results of the Student Success Initiative in the Esparto Unified School District and explore expansion to other school districts.
- Pursue a one gigabyte fiber broadband connection at the Clarksburg Branch Library.

## Program Summary

### **Libraries**

*Provide public library services to the entire county except the City of Woodland, which has city-funded public library services.*

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### **Library Administration**



*Enhance the Department’s ability to deliver quality Library services and resources to local residents.*

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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.

### **Library Technical Services**



*Maximize the efficient and cost-effective management of the Library’s print and digital resources.*

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Library Technical Services manages the Library’s collection, materials processing, cataloging, database maintenance, Link+, Zip Books, courier services, website support, PC and related equipment maintenance, and automated circulation system support.

### **Branch Libraries**



*Increase access to and utilization of library resources and programs for residents at eight locations in Yolo County.*

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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, Link+, Zip Books, use of computers and Internet access, meeting and study room use (where available), programming, homework and research assistance, reference, and community information.

### **Yolo County Archives**



*Ensure the preservation of and access to historical records and resources in Yolo County.*

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Yolo County Archives are the official repository for records that have permanent legal, fiscal, administrative or historical value. The Archives provide guidance and direction for the preservation and retention of records and history.

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 for historical background information and documentation. The public uses these records to document their local histories and to educate and inform students of all ages.



## **Records Center**



*Ensure the County's obligations for the storage, maintenance and/or destruction of County records are met.*

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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 destruction or transition of pertinent documents to the County Archives as appropriate.

