

# General Government

Budget Unit Name	BU No.	Page	Appropriation	Total
<b>Board of Supervisors</b>	101-1	201	\$1,582,567	<u>\$1,582,567</u>
<b>County Administrator</b>		207		
County Administrator	102-1	212	\$2,195,468	
Community Development Block Grant	295-1	214	\$959,777	
Local Agency Formation Commission	298-1	215	\$0	
Office of Emergency Services	281-1	217	\$912,426	
Tribal Relations	165-2	219	<u>\$201,447</u>	\$4,269,118
<b>Assessor</b>	108-1	221	<u>\$2,428,035</u>	\$2,428,035
<b>Auditor-Controller/Treasurer-Tax Collector</b>	105-1	225	<u>\$2,740,434</u>	\$2,740,434
<b>County Clerk-Recorder</b>		231		
Administration	201-2	236	\$0	
Elections	120-1	237	\$1,382,404	
Recorder	285-1	238	<u>\$1,076,338</u>	\$2,458,742
<b>County Counsel</b>	115-1	239	<u>\$861,122</u>	\$861,122
<b>General Services</b>		243		
Administration	130-4	249	\$629,067	
Airport	193-1	251	\$2,527,410	
Facilities Operations & Maintenance	130-3	252	\$1,677,976	
Fleet Services	140-1	253	\$1,417,059	
Purchasing	110-1	255	\$361,505	
Reprographics	160-1	257	\$199,546	
Utilities and Leased Assets	130-5	259	<u>\$2,282,486</u>	\$9,095,049

## General Government (cont.)

Budget Unit Name	BU No.	Page	Appropriation	Total
<b>Human Resources</b>	103-1	261	<u>\$1,252,115</u>	\$1,252,115
<b>Information Technology</b>		265		
Information Technology Administration	156-1	270	\$2,349,352	
Telecommunications Internal Service Fund	185-1	272	<u>\$1,960,296</u>	\$4,309,648
<b>Library</b>		273		
Archives & Records Center	605-2	279	\$128,903	
Library	605-1	281	\$6,045,005	
YoloLINK	605-4	282	<u>\$62,883</u>	\$6,236,791
<b>Non-Departmental Programs</b>		283		
Criminal Justice Collections	166-2	287	\$1,140,000	
Dental Insurance (ISF)	188-1	288	\$2,572,000	
Grand Jury	215-1	289	\$35,000	
Non-Departmental Expenditures	165-1	290	\$30,337,591	
Risk Management	155-1	291	\$132,211	
Special Employee Services	167-1	292	\$3,127,000	
Unemployment Insurance (ISF)	187-1	293	<u>\$460,600</u>	\$37,804,402
			<b>TOTAL</b>	<u><u>\$71,455,456</u></u>

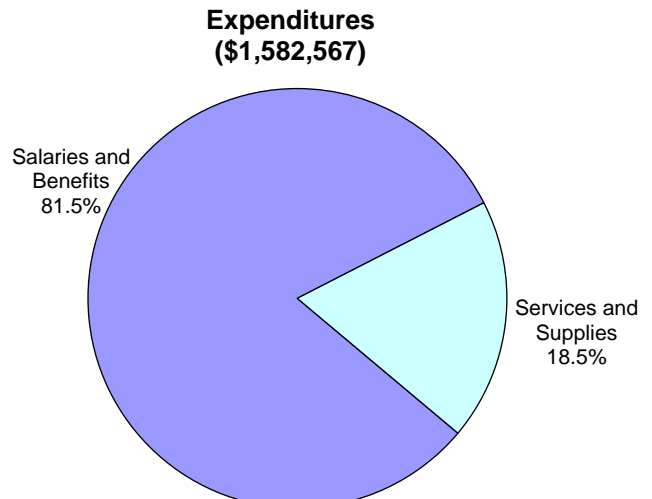
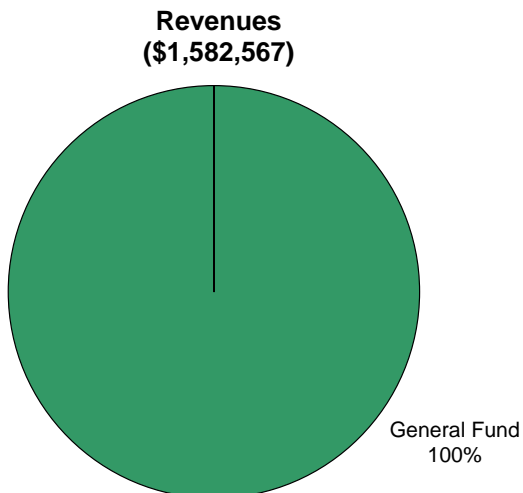
# Yolo County Board of Supervisors



Pictured left to right: Mike McGowan, District 1 ♦ Jim Provenza, District 4  
Helen M. Thomson, District 2 ♦ Matt Rexroad, District 3 ♦ Duane Chamberlain, District 5

The mission of Yolo County is to provide responsive county services and to be financially sustainable. We engage our residents and partner with our community.

**Total Budget: \$1,582,567**





# SUMMARY

## Board of Supervisors

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$0	\$0	\$1,345,119	\$1,289,938	\$1,289,938
Services & Supplies	\$0	\$0	\$292,629	\$292,629	\$292,629
<b>Total Appropriations:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,637,748</b>	<b>\$1,582,567</b>	<b>\$1,582,567</b>
<b>REVENUES</b>					
General Fund	\$0	\$0	\$1,637,748	\$1,582,567	\$1,582,567
<b>Total Revenues:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,637,748</b>	<b>\$1,582,567</b>	<b>\$1,582,567</b>
<b>POSITIONS(FTE)</b>					
		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		15.00	15.00	15.00	

### **DEPARTMENT RESPONSIBILITIES**

The Board of Supervisors is the duly elected legislative body for the County of Yolo. The Board of Supervisors sets and adopts policies and establishes programs for law and justice; health and mental health; social services; land use, transportation, water resources, air quality and flood management; agriculture; economic development; emergency services; intergovernmental relations; libraries; and areas of general governance. Based on these policies, the Board of Supervisors fixes salaries, appropriates funds and adopts annual budgets for all departments.

The five members of the Board of Supervisors are elected by district. Supervisors are non-partisan and serve four year terms. In Yolo County, members of the Board of Supervisors also sit as the governing body for Yolo County Housing, In-Home Supportive Services Public Authority, Yolo County Financing Corporation, eight county service areas and 13 fire districts. In addition, the Board of Supervisors participates in a number of joint powers authorities with other local governments including the Yolo-Solano Air Quality Management District, Sierra-Sacramento Valley Emergency Services Agency and Sacramento Regional Sanitation District. Further, members of the Board participate in regional and statewide organizations including the California State Association of Counties (CSAC), Delta Protection Commission, Port of Sacramento, Yolo County Transportation District, Area 4 Agency on Aging, Northern California Water Association and Sacramento Area Council of Governments.

#### Significant Budget Changes

The Board of Supervisors budget was incorporated into the overall administrative budget in the prior year, thereby not allowing for a comparative analysis. This new format will allow the Board of Supervisors to be viewed as a separate department and budget unit. The department attained the recommended budget through 80 hours of volunteer time off and declining of a cost-of-living adjustment.

### **SUMMARY OF BUDGET**

The general fund provides 100% of the financing for this budget unit.

### **ACCOMPLISHMENTS 2008-2009**

In 2007, the Board of Supervisors, along with the County Administrator, department heads and staff embarked on an ambitious strategic planning process to establish clear guidance and direction for actions of the county. The process established a vision for Yolo County in 15 years (2022) and goals were adopted for the year 2012 to achieve this desired future.

Since 2007, much has been accomplished toward achieving the the vision and goals as outlined in the strategic plan. During the February 2008 strategic planning sessions, the following policy priorities were identified. Listed below are accomplishments within this agenda to date.

Goal: Financially sustainable county government

- Economic development, strategy and action
  - Draft economic development strategy is complete and out for review as Appendix C of the draft General Plan
- Revenue sharing with cities
  - Worked to create groundwork to establish new opportunities for revenue sharing with cities, predominantly through the annexation process; this includes collaborate planning principles with the City of Woodland

Goal: Environmentally sensitive and quality county infrastructure, facilities and technology

- Woodland-Davis bike path
  - Feasibility study is underway which includes selection of a preferred alternative and a public outreach process.
- Landfill direction
  - Worked with third party contractor to audit business operations of the landfill and to identify improved operational efficiencies and additional sources of revenues for the county; new waste stream agreements have been negotiated with the cities; imported waste stream agreements have been pursued to maximize operational efficiencies; and franchise agreements with local haulers have been established

Goal: Preservation of agriculture and open spaces with planned development

- Water resources strategy, including flood control and levee analysis
  - Contracted with consultant to conduct stakeholder meetings which are currently underway
- Ag-related business retention and attraction
  - Supportive policies and actions have been added to current agricultural protections and are included in draft General Plan; completed the final year of a 3-year ag marketing initiative; Clarksburg agricultural district was created

Goal: Partnering for a successful Yolo County

- Tribal memorandum of understanding
  - Discussions regarding proposed expansion of the Cache Creek Casino Resort came to an impasse resulting in arbitration expected to commence in early 2009-10
- County-cities collaboration
  - Made great strides in developing better communication with cities, looking for mutually beneficial opportunities, i.e. assisting Winters in obtaining SACOG Streetscapes grant; collaboration with Woodland on siting of new courthouse; partnership with Davis in Alternative Transportation Corridor; and collaboration with West Sacramento in providing new library

Goal: A safe and healthy community

- Indigent healthcare strategy
  - Reviewed services and programs, evaluated service priorities and negotiated final agreements with key providers

- Alcohol, drug and mental healthcare strategy
  - Made progress in improving budget monitoring process; appointed new director; improved communication and morale and improved billing procedures

#### **GOALS AND OBJECTIVES 2009-2010**

- Implementing economic development strategy
- Developing revenue opportunities (i.e. annexations)
- Exploring for new funding opportunities (i.e. countywide sales tax, special assessments, grants, etc.)
- Pursuing special legislation to address and revisit use of existing key roadway segments that could be designed to be safer and more friendly for both e-way vehicles and/or bicycle use
- Considering possible creation of county water agency and a stronger groundwater ordinance
- Continuing advocating for full funding of the Williamson Act
- Continuing efforts to attract and assist new and existing processing facilities for expanding farm industries
- Further development of business-friendly permits and regulations for ag-related business and provision of technical, financial and business assistance to ag industries
- Continuing efforts in incorporating cities in countywide climate change efforts





# Administration

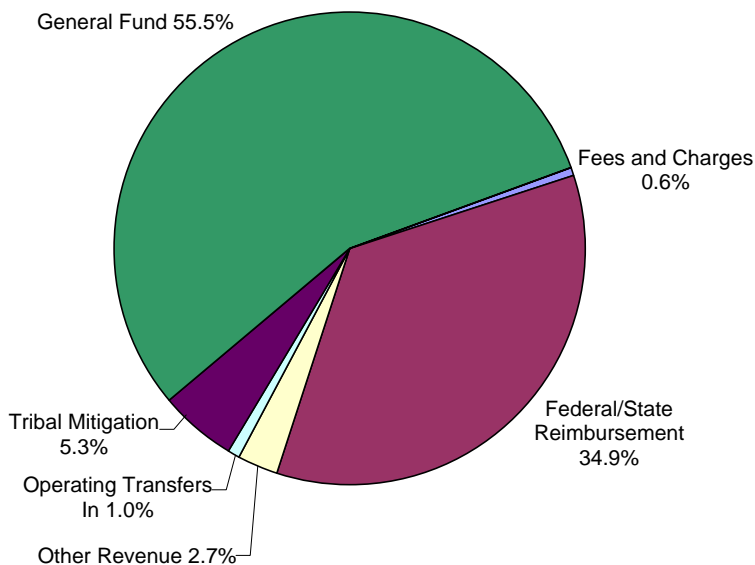


Sharon Jensen  
County Administrator

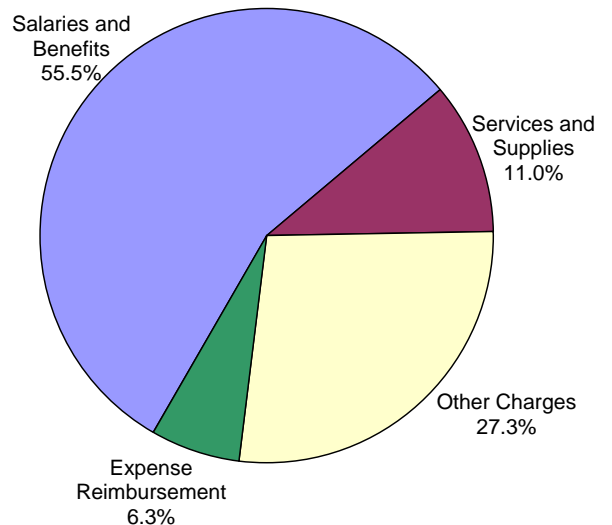
The mission of Yolo County is to provide responsive county services and to be financially sustainable. We engage our residents and partner with our community.

**Total Budget: \$4,269,118**

**Revenues**



**Expenditures**





# SUMMARY

## County Administrator

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$4,281,865	\$4,441,841	\$2,838,983	\$2,706,925	\$-1,734,916
Services & Supplies	\$992,641	\$1,118,291	\$529,058	\$538,280	\$-580,011
Fixed Assets	\$0	\$18,000	\$3,000	\$0	\$-18,000
Other Charges	\$1,513,850	\$1,038,804	\$1,329,402	\$1,329,402	\$290,598
Expense Reimbursement	\$-305,952	\$-326,466	\$-305,489	\$-305,489	\$20,977
Operating Transfers Out	\$0	\$2,831	\$0	\$0	\$-2,831
Intrafund Transfers	\$-60	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$6,482,344</b>	<b>\$6,293,301</b>	<b>\$4,394,954</b>	<b>\$4,269,118</b>	<b>\$-2,024,183</b>
<b>REVENUES</b>					
Fees & Charges	\$35,818	\$23,941	\$24,897	\$24,897	\$956
Federal/State Reimbursement	\$1,700,216	\$1,261,329	\$1,512,439	\$1,512,439	\$251,110
Other Revenue	\$34,680	\$81,992	\$119,005	\$119,005	\$37,013
Operating Transfers In	\$0	\$0	\$42,700	\$42,700	\$42,700
Pomona Fund	\$0	\$50,000	\$0	\$0	\$-50,000
Carry Forward	\$29,889	\$68,947	\$0	\$0	\$-68,947
Tribal Mitigation	\$221,026	\$213,669	\$229,219	\$229,219	\$15,550
General Fund	\$4,226,153	\$4,573,604	\$2,466,694	\$2,401,358	\$-2,172,246
General Fund - Onetime	\$234,562	\$19,819	\$0	\$0	\$-19,819
Retirement Adjustment	\$0	\$0	\$0	\$-60,500	\$-60,500
<b>Total Revenues:</b>	<b>\$6,482,344</b>	<b>\$6,293,301</b>	<b>\$4,394,954</b>	<b>\$4,269,118</b>	<b>\$-2,024,183</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 27.00	<b>Recommended</b> 24.00	<b>Funded</b> 21.30	

### **DEPARTMENT RESPONSIBILITIES**

Administration consolidates all of the executive management and support functions related to overall administration of the county. This budget includes the Office of the County Administrator, economic development, public information and communications, legislation, fiscal and policy analysis, Community Development Block Grants, Local Agency Formation Commission, Office of Emergency Services and the Tribal Relations Office.

#### Significant Budget Changes

The recommended appropriation, when adjusted for the removal of the Board of Supervisors from this budget, is 8% less than fiscal year 2008-09. The department attained the recommended budget through three (3) position eliminations, two (2) retirements and four (4) layoffs.

### **SUMMARY OF BUDGET**

The general fund provides 55% of the financing for this budget unit. The significant change in salaries and benefits are the result of transferring the Board of Supervisors into a separate budget and staffing changes noted previously. The decrease in services and supplies are also due to the removal of the board's budget and the elimination of various contracts. The increase in other

charges are the result of additional grant funds in the office and emergency services and community development block grants. With the exception of a small administrative amount, these funds are all pass-through dollars to other agencies.

### Positions

The following positions are eliminated:

- Administrative clerk - conf
- Board clerk
- Senior accounting technician - conf

The following positions will remain vacant and unfunded:

- Principal management analyst
- Secretary III - conf

### **ACCOMPLISHMENTS 2008-2009**

In 2007, the Board of Supervisors, along with the County Administrator, department heads and staff, embarked on an ambitious strategic planning process to establish clear guidance and direction for actions of the county. The process established a vision for Yolo County in 15 years (2022) and goals were adopted for the year 2012 to achieve the desired future.

Since 2007, much has been accomplished toward achieving the vision and goals of the Board of Supervisors as outlined in the strategic plan. During the February 2008 strategic planning sessions, the following management priorities were identified. Listed below are accomplishments by the county organization within this agenda to date:

#### Goal: Financially sustainable county government

- Secure bond and grant money
  - Secured \$2.72 million from SACOG and Caltrans for transportation projects; \$750,000 from the federal government for building demolition at the Davis Global Communications site; \$50,000 from USDA for agriculture economic development; and up to \$5 million from Proposition 84 for Delta emergency communications. Also pursued and received American Recovery & Reinvestment Act 2009 funds.
- Development impact fees
  - Signed memorandum of agreement with all cities to participate in development impact fee process.
- Contracts with community-based organizations (CBOs), analysis and action
  - Developed report with key information on all existing CBOs; established CBO contract and efficiency review team to investigate opportunities to streamline and monitor contracts; began standardization of CBO agreements.
- 2008 state/federal legislative and fiscal priorities
  - Created comprehensive process for establishing relevant Board of Supervisors legislative priorities; in 2008, tracked 84 bills in state legislature and took positions on 24 (Governor signed 10 bills supported by Yolo County); in 2009 to date, tracked 41 bills and took positions on 12; helped protect funding for the Partnership Health Plan, Caltrans Bicycle Transportation Account and Yolo County courthouse

#### Goal: Environmentally sensitive and quality county infrastructure, facilities and technology

- Green policy/climate registry

- Continued as leader in climate change in county, region and state; worked on overall climate change policy for the county; received grant funds from Yolo-Solano Air Quality Management District and PG&E to assist partners in joining the California Climate Registry; continued to reduce carbon footprint in county facilities and within county fleet
- Jail expansion
  - Pursued and received provisional AB900 funding contingent upon siting of a reentry facility (siting agreement with California Department of Corrections and Rehabilitation). This agreement was later rescinded by the Board of Supervisors due to the inability to negotiate a siting plan with the state.

Goal: Top quality workforce providing responsive services

- Workforce planning program
  - Developed workforce planning document for department utilization and provided initial training on background and necessity for planning
- Personnel code update
  - Began process to update county code relating to personnel matters to remove obsolete references, update for new statutory requirements and ensure conformity with labor memoranda of understanding

Goal: Preservation of agriculture and open spaces with planned development

- General Plan update
  - Completed and presented draft General Plan and revisions; completed draft Environmental Impact Report with extensive attention and coordination regarding issues of climate change

Goal: Partnering for a successful Yolo County

- Advisory boards, analysis and action
  - Developed database to track advisory bodies and better distribute information; developed training manual for staff liaisons and new members; surveyed departments on consolidation of advisory bodies
- Housing and transportation strategies
  - Worked with regional, state and federal partners in pursuit of adequate funding for affordable housing and transportation improvements

**GOALS AND OBJECTIVES 2009-2010**

- Effectively managing a reduced workforce with an increased workload within available budget resources.
- Final approval of 2030 Countywide General Plan
- Maintenance of grants database and assistance to departments with matching projects to grant opportunities
- Advocating aggressively for federal SAFETEA-LU, SACOG and CalTrans transportation funding
- Aggressive utilization of housing grants, loans and cooperation with non-profits (i.e. CDBG, HOME, Yolo County Housing, etc.)

# County Administrator County Administrator

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$3,451,499	\$3,523,298	\$2,004,556	\$1,872,498	\$-1,650,800
Services & Supplies	\$750,356	\$892,367	\$313,748	\$319,970	\$-572,397
Fixed Assets	\$0	\$6,000	\$3,000	\$3,000	\$-3,000
Intrafund Transfers	\$-60	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$4,201,795</b>	<b>\$4,421,665</b>	<b>\$2,321,304</b>	<b>\$2,195,468</b>	<b>\$-2,226,197</b>
<b>REVENUES</b>					
Fees & Charges	\$35,818	\$23,941	\$24,897	\$24,897	\$956
Other Revenue	\$6,795	\$6,010	\$7,020	\$7,020	\$1,010
Operating Transfers In	\$0	\$0	\$42,700	\$42,700	\$42,700
Tribal Mitigation	\$86,285	\$68,419	\$27,772	\$27,772	\$-40,647
Pomona Fund	\$0	\$50,000	\$0	\$0	\$-50,000
General Fund	\$4,072,897	\$4,273,295	\$2,218,915	\$2,153,579	\$-2,119,716
Retirement Adjustment	\$0	\$0	\$0	\$-60,500	\$-60,500
<b>Total Revenues:</b>	<b>\$4,201,795</b>	<b>\$4,421,665</b>	<b>\$2,321,304</b>	<b>\$2,195,468</b>	<b>\$-2,226,197</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		18.00	16.00		14.00

## **BUDGET UNIT DESCRIPTION**

This budget unit finances the County Administrator and the Clerk of the Board (Budget Unit 102-1, Fund 110).

## **PROGRAM SUMMARIES**

### County Administrator

The County Administrator's Office implements the policies adopted by the Board of Supervisors and provides overall executive management for county departments and agencies. The County Administrator is responsible for the development, preparation and management of the annual recommended budget; assistance with policy development and participating in and cooperating with various local, regional and statewide organizations. The office is also responsible for the overall administration, management and support functions for the county, and specifically Clerk of the Board, economic development, intergovernmental affairs, public information, tribal affairs and the Office of Emergency Services.

### Clerk of the Board

The Clerk of the Board provides administrative support to the Board of Supervisors and the governing boards of certain special districts, maintaining established timelines and legal requirements to help ensure that the county's business is conducted openly. Staff prepares meeting records and correspondence and assists the public with research and retrieval of information associated with actions of the Board of Supervisors. The Clerk of the Board's office also manages and tracks various activities related to the management of Board-appointed committees, boards and commissions and staffs the Assessment Appeals Board, City Selections Committee, Library Finance Authority, In-Home Supportive Services Public Authority and Yolo County Housing.

## Key Measurements

- Prepared agendas and minutes for 25 Board of Supervisors meetings, five In-Home Supportive Services meetings, 11 Yolo County Housing meetings, four New Hope Community Development Corporation meetings and 11 Assessment Appeals Board meetings
- Reviewed and analyzed over 600 Board of Supervisors meeting agenda items, including the recommended action and supporting documents
- Produced a 366 page recommended budget
- In 2008, tracked 84 bills in the state legislature and took positions on 24 (Governor signed 10 bills that Yolo County supported); in 2009 to date, tracked 41 bills and took positions on 12 bills
- Published 12 columns in three newspapers on county services and programs
- Broadcast 115 press releases on county business
- Published the 2007-08 Annual Report which includes the achievements of all 24 county departments, summaries of department responsibilities, key measurements, operating indicators and the Citizen's Financial Report
- Awarded \$1,495,000 in grants for homeless providers, First Time Home Buyer (FTHB) loan assistance, infrastructure, Esparto brownfields and small business assistance; completed environmental clearance for \$1 million in Community Development Block Grants.

# County Administrator

## Community Development Block Grants

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$89,317	\$115,972	\$98,723	\$98,723	\$-17,249
Services & Supplies	\$174,324	\$100,693	\$99,110	\$99,110	\$-1,583
Fixed Assets	\$0	\$7,000	\$0	\$0	\$-7,000
Other Charges	\$1,015,773	\$642,500	\$761,944	\$761,944	\$119,444
<b>Total Appropriations:</b>	<b>\$1,279,414</b>	<b>\$866,165</b>	<b>\$959,777</b>	<b>\$959,777</b>	<b>\$93,612</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$1,098,332	\$754,150	\$842,010	\$842,010	\$87,860
Other Revenue	\$27,826	\$35,982	\$86,985	\$86,985	\$51,003
General Fund	\$153,256	\$76,033	\$30,782	\$30,782	\$-45,251
<b>Total Revenues:</b>	<b>\$1,279,414</b>	<b>\$866,165</b>	<b>\$959,777</b>	<b>\$959,777</b>	<b>\$93,612</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		1.00	1.00		0.80

### **BUDGET UNIT DESCRIPTION**

This budget unit contains various programs that support Housing and Community Development improvements, including the county's Community Development Block Grant (CDBG) program, HOME Investment Partnership (HOME) program, and seven special revenue accounts. The primary objective of the program is the development of viable urban communities by providing decent housing and suitable living environments and by expanding economic opportunities, principally for persons of low and moderate income. Funding to support the program is received from competitive state and federal grants (Budget Units 295-1 and 297-4, Funds 110, 030, 031, 034, 040, 041, 048, 049).

### **PROGRAM SUMMARIES**

The community development program is utilizing a portion of support staff's time from the County Administrator's Office to assist with projects and administrative responsibilities.

CDBG, HOME and other funds are used for capital projects such as facility improvements, site acquisition and development, and construction. Priority is given to infrastructure improvements that have a substantial positive impact on the well-being and safety of residents, such as water system and sewer system upgrades.

### **Key Measurements**

- \$1,055,000 grant funds awarded, compared to \$1,252,375 the previous year (16% decrease)
- 2 first time home buyer loans awarded, compared to 8 the previous year (75% decrease)
- 3 housing rehabilitation loans awarded, compared to 1 the previous year (200% increase)



# County Administrator

## Local Agency Formation Commission

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$305,952	\$326,466	\$305,489	\$305,489	\$-20,977
Expense Reimbursement	\$-305,952	\$-326,466	\$-305,489	\$-305,489	\$20,977
<b>Total Appropriations:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUES</b>					
	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 3.00		<b>Recommended</b> 3.00	<b>Funded</b> 2.50

### **BUDGET UNIT DESCRIPTION**

This budget unit funds the staffing for the Yolo County Local Agency Formation Commission (LAFCO) (Budget Unit 298-1, Fund 110).

### **PROGRAM SUMMARIES**

LAFCO is an independent agency authorized and created under state law (the Cortese-Know-Herzberg Act) to review boundary changes, formations and dissolutions of special districts, cities and other political subdivisions of the state. This work also requires special studies known as municipal service reviews and the establishment and amendment of spheres of influence.

This independent regional commission includes two city council members, two county supervisors, and one public member all from Yolo County. Each commission category also has an alternate member. State law and local policies outline the requirements to be considered when addressing orderly growth patterns, protection of agricultural land, and providing efficient and financially sustainable services.

All LAFCO expenditures are fully recovered by expense reimbursement from member agencies. Salary and benefits have been partially reduced due to the retirement of the incumbent executive officer.

#### Accomplishments 2008-09

- Completed the El Macero, Willowbank and Garcia Bend County Service Areas and the cities of Davis, West Sacramento and Winters municipal service reviews and sphere of influence studies.
- Completed municipal service reviews and spheres of influence for the Madison Community Services District, Yolo County Resource Conservation District, Yolo County Free Library District and the Yolo Port District

#### Goals and Objectives 2008-09

- Initiated boundary change applications for the Peart annexation to the Yolo County Resource Conservation District and the Consolidation of West Sacramento Reclamation Districts
- Cooperatively worked with citizen and public agency groups to research the provision of parks and recreation services to the residents of the north western slope area of Yolo County

## Key Measurements

- Completed municipal service reviews and spheres of influence for 56 special districts and four cities
- Processed three boundary changes and initiated two additional proposals
- Provided six community outreach meetings in 2008-09, including those to the City of West Sacramento, Winters Rotary, Wildwings County Service Area Advisory Committee (twice), West Yolo Recreation Center Association (twice)
- Provided training at: Yolo 101 on boards, commissions and committees; CALAFCO University class on agricultural mitigation policy & practices; Fresno LAFCO workshop on Yolo LAFCO agricultural mitigation policy and multiple panel sessions at the CALAFCO staff workshop including: LAFCO 101, LAFCO & land use planning, mentoring & preparing for staff transitions, Williamson Act and LAFCO and accounting for commission clerks

# County Administrator Office of Emergency Services

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$277,104	\$297,193	\$257,936	\$257,936	\$-39,257
Services & Supplies	\$61,324	\$92,777	\$87,032	\$87,032	\$-5,745
Other Charges	\$498,077	\$396,304	\$567,458	\$567,458	\$171,154
Fixed Assets	\$0	\$5,000	\$0	\$0	\$-5,000
<b>Total Appropriations:</b>	<b>\$836,505</b>	<b>\$791,274</b>	<b>\$912,426</b>	<b>\$912,426</b>	<b>\$121,152</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$601,884	\$507,179	\$670,429	\$670,429	\$163,250
Other Revenue	\$59	\$40,000	\$25,000	\$25,000	\$-15,000
General Fund	\$0	\$224,276	\$216,997	\$216,997	\$-7,279
General Fund - Onetime	\$234,562	\$19,819	\$0	\$0	\$-19,819
<b>Total Revenues:</b>	<b>\$836,505</b>	<b>\$791,274</b>	<b>\$912,426</b>	<b>\$912,426</b>	<b>\$121,152</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		3.00	2.00		2.00

## **BUDGET UNIT DESCRIPTION**

This budget unit provides funding for the county's all-hazard emergency management function. The Office of Emergency Services (OES) is responsible for coordinating the county's preparation for, response to, and recovery from major emergencies and disasters (Budget Unit 281-1, Fund 110).

## **PROGRAM SUMMARIES**

Program Management: Provides for overall OES administration, including budget and fiscal accountability, human resources administration, records management, corporate communications and grant management.

Preparedness: Coordinates the dissemination of disaster preparedness information to the general public, county departments, and allied agencies. Includes development of materials, presentations, management of Web site, assistance with continuity of government and continuity of operations planning, and addressing preparedness issues of special needs populations.

Readiness: Consists of resource management, training and exercise and evaluation

Planning: Development of county and interagency emergency management plans and supporting documents and emergency planning for outside entities, both under the Operational Area as well as under government to government agreement.

Coordination: Coordinates emergency management operations with local, state and federal agencies as well as various special districts, community-based organizations, public service and faith-based agencies, services, private industry, and other allied organizations and individuals, including:

- Functioning as Yolo Operational Area coordinating agency
- Functioning as Yolo County Homeland Security Grant Program administering agency
- Serving as lead coordinating agency on interjurisdictional response planning
- Serving as lead agency for regional flood response planning and coordination

- Coordination of inter-jurisdictional emergency exercise development and presentation
- Serving as Yolo County representative to state and regional planning committees

Operations: Responsible for maintaining and supporting the county's Emergency Operations Center.

#### Key Measurements

- Conducted basic Emergency Operations Center orientation for approximately 65 county personnel and allied agency representatives
- Coordinated the submission of Federal Homeland Security grants for a total of \$508,213 used by the county and partner jurisdictions for the procurement of specialized equipment and presentation of response training
- Presented or participated in eight multi-jurisdictional emergency exercises, both in Yolo County and regionally
- Devoted 695 staff hours to administration of federal grant programs on behalf of the county and allied agencies

## County Administrator Tribal Relations Office

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010
<b>APPROPRIATIONS</b>				
Salaries & Benefits	\$157,993	\$178,912	\$172,279	\$172,279
Services & Supplies	\$6,637	\$32,454	\$29,168	\$29,168
Operating Transfers Out	\$0	\$2,831	\$0	\$0
<b>Total Appropriations:</b>	<b>\$164,630</b>	<b>\$214,197</b>	<b>\$201,447</b>	<b>\$201,447</b>
<b>REVENUES</b>				
Tribal Mitigation	\$134,741	\$145,250	\$201,447	\$201,447
Carry Forward	\$29,889	\$68,947	\$0	\$0
Federal/State Reimbursement	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$164,630</b>	<b>\$214,197</b>	<b>\$201,447</b>	<b>\$201,447</b>
<b>POSITIONS(FTE)</b>		Current 2.00	Recommended 2.00	

### **BUDGET UNIT DESCRIPTION**

This budget unit was created to track and monitor revenues and expenditures related administration of the county-tribe agreement (Budget Unit 165-2, Fund 110).

### **PROGRAM SUMMARIES**

During 2008-09, the Tribal Relations Office administered contracts related to the A Committee on Tribal Matters (ACTM) funding as approved by the Board of Supervisors. The Tribal Relations Office monitored the requirements of the intergovernmental agreement between the Rumsey Band of Wintun Indians and Yolo County. The Tribal Relations Office provided staffing services to the intergovernmental agreement negotiation team and participated in state and federal actions that impact tribal gaming and Native American affairs.

In 2009-10, staff will provide continued support for the county-tribe 2x2, the IGLCBC (Indian & Local Community Benefit Committee) and the intergovernmental agreement negotiation team. In addition to participating in state and federal actions that impact tribal gaming and Native American affairs.



# Assessor

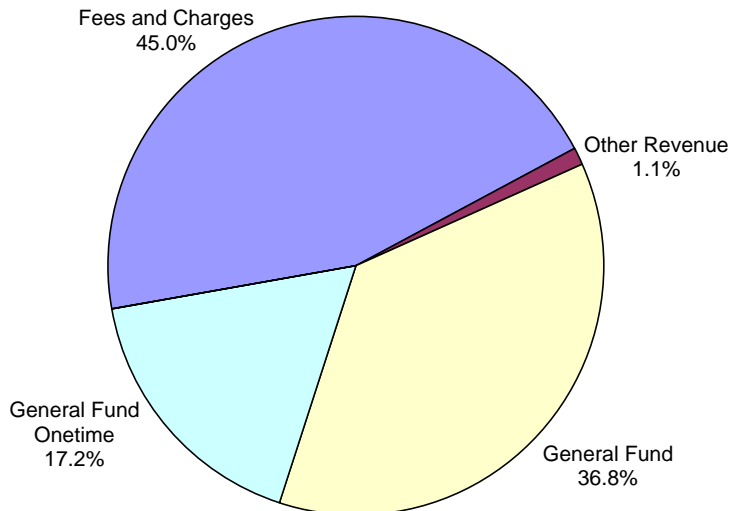


Joel Butler  
Assessor

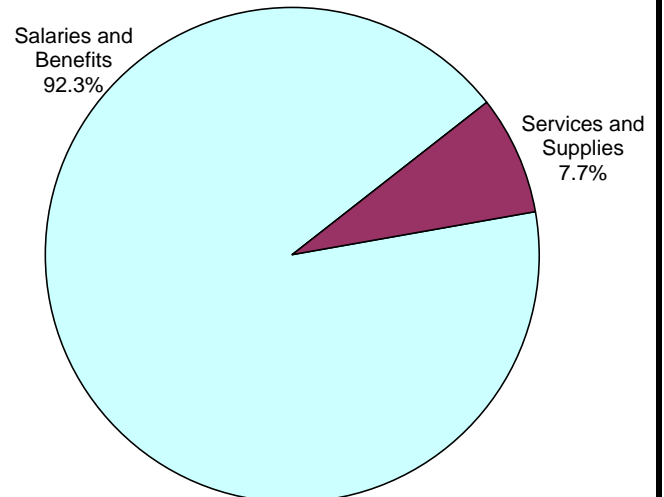
The mission of the office of the Assessor is to administer the property tax program in a competent and efficient manner resulting in equitable and fair treatment of all.

**Total Budget: \$2,428,035**

**Revenues**



**Expenditures**







# SUMMARY

## Assessor

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$2,192,183	\$2,324,296	\$2,117,807	\$2,241,270	\$-83,026
Services & Supplies	\$275,413	\$160,890	\$186,765	\$186,765	\$25,875
Fixed Assets	\$14,655	\$0	\$0	\$0	\$0
Other Charges	\$6,800	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$2,489,051</b>	<b>\$2,485,186</b>	<b>\$2,304,572</b>	<b>\$2,428,035</b>	<b>\$-57,151</b>
<b>REVENUES</b>					
ACO Fund	\$21,455	\$0	\$0	\$0	\$0
Fees & Charges	\$1,316,192	\$1,283,324	\$1,109,000	\$1,145,000	\$-138,324
Other Revenue	\$34,851	\$35,000	\$27,000	\$27,000	\$-8,000
General Fund	\$1,116,553	\$1,068,144	\$1,168,572	\$935,823	\$-132,321
General Fund - Onetime	\$0	\$98,718	\$0	\$436,439	\$337,721
Retirement Adjustment	\$0	\$0	\$0	\$-116,227	\$-116,227
<b>Total Revenues:</b>	<b>\$2,489,051</b>	<b>\$2,485,186</b>	<b>\$2,304,572</b>	<b>\$2,428,035</b>	<b>\$-57,151</b>
<b>POSITIONS(FTE)</b>		Current 30.00		Recommended 30.00	Funded 27.00

### **DEPARTMENT RESPONSIBILITIES**

The Office of the Assessor is responsible for determining the assessed value of all taxable real and personal property located within the boundaries of Yolo County. The department annually prepares the local assessment roll that is used to compute property tax bills (Budget Unit 108-1, Fund 110).

With the declining housing market, the Assessor will proactively review over 20,000 properties for values declining below the Proposition 13 base value. In addition, the office must handle a 500% increase in assessment appeals.

#### Significant Budget Changes

The proposed appropriation is 2% less than fiscal year 2008-09. The decrease in salaries and benefits is the result of 3 unfunded positions. There are 7 department employees who have opted to retire producing \$146,292 in savings that is used to fund 5 replacement staff to perform essential property tax assessment activities. The decline in the housing market and assessed valuations has caused a decrease in supplemental property tax revenue, which is accounted for in fees & charges.

### **SUMMARY OF BUDGET**

The Assessor's Office is financed by approximately 52% general fund and the remainder from property tax related fees. The Assessor's Office will have significant impacts from staff changes.

#### Positions

The following positions will remain vacant and unfunded:

- Cadastral drafting technician
- Auditor-appraiser

- Assessment office specialist

Pursuant to state law, the county, cities and special districts pay the costs of administering the property tax system. Schools, which in Yolo County receive 55% of property tax revenues under Proposition 13, are exempt from paying their share of costs. As a result, the county must pay the schools' share of costs in addition to its own. Yolo County is now the last of all California counties in property tax retention, retaining only 8.7% of all property tax allocated under Proposition 13.

#### **ACCOMPLISHMENTS 2008-2009**

- The 2008-09 assessment was produced in a timely manner with 3.34% increase
- Converted to Megabyte Property Tax System
- Reviewed 12,300 properties for declines in value for the 2008-09 roll
- Instituted electronic filing
- Updated department Web site

#### **GOALS AND OBJECTIVES 2009-2010**

- Collaborate with other departments to study continuing improvements to the property tax administration system.
- Continue to work with the legislature and governor to establish a fair, equitable and stable funding of the property tax system.
- Review properties for declining value (total is greater than 20,000)
- Digitize maps, plot plans and property records
- Increase training for employees
- Continue utilizing system to capture plot plans into an electronic format

#### **Key Measurements**

- Processed property tax assessments valued at \$20.3 billion; 3% greater than last year
- Processed 30,621 homeowner's exemption claims
- 3,096 properties are under Williamson Act contracts
- Processed 5,393 supplemental property tax assessments
- Completed 60,778 local roll units
- Reviewed 12,300 properties for declines in value for the 2008-09 roll

# Auditor-Controller & Treasurer-Tax Collector

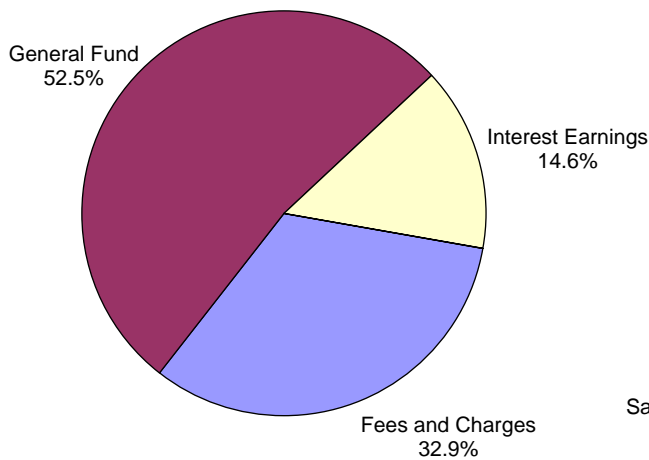


Howard H. Newens  
CIA, CPA Auditor-Controller  
and Treasurer-Tax Collector

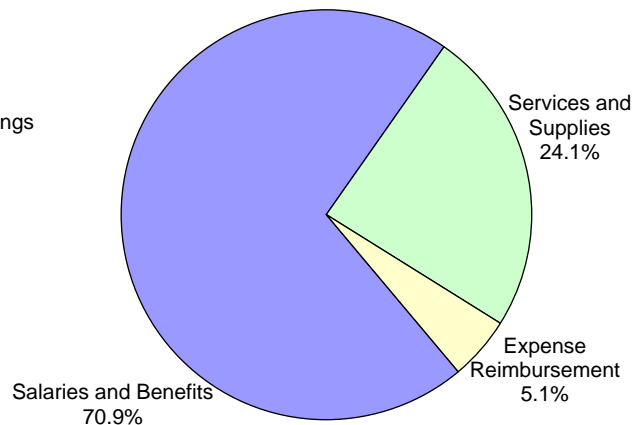
The County Auditor-Controller/Treasurer-Tax Collector and staff ensure adequate accountability in the county government by collecting amounts owed to the county, protecting county financial resources, maintaining reliable financial records and producing useful audit and financial reports.

**Total Budget: \$2,740,434**

**Revenues**



**Expenditures**





# SUMMARY

## Auditor-Controller/Treasurer-Tax Collector

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$2,259,766	\$2,653,180	\$2,179,923	\$2,161,275	\$-491,905
Services & Supplies	\$732,601	\$666,759	\$733,477	\$733,477	\$66,718
Expense Reimbursement	\$-157,101	\$-164,961	\$-154,318	\$-154,318	\$10,643
<b>Total Appropriations:</b>	<b>\$2,835,266</b>	<b>\$3,154,978</b>	<b>\$2,759,082</b>	<b>\$2,740,434</b>	<b>\$-414,544</b>
<b>REVENUES</b>					
Fees & Charges	\$973,305	\$941,167	\$906,597	\$906,597	\$-34,570
General Fund	\$1,546,729	\$1,807,201	\$1,449,375	\$1,449,375	\$-357,826
Interest Earnings	\$315,232	\$406,610	\$403,110	\$403,110	\$-3,500
Retirement Adjustment	\$0	\$0	\$0	\$-18,648	\$-18,648
<b>Total Revenues:</b>	<b>\$2,835,266</b>	<b>\$3,154,978</b>	<b>\$2,759,082</b>	<b>\$2,740,434</b>	<b>\$-414,544</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 31.00	<b>Recommended</b> 25.00		<b>Funded</b> 25.00

### DEPARTMENT RESPONSIBILITIES

The Office of the Auditor-Controller/Treasurer-Tax Collector is responsible for treasury management, general accounting, property tax collection, financial reporting, auditing, cost accounting, budgeting, property tax accounting, payroll, debt management and countywide collection services (Budget Unit 105-1, Fund 110).

#### Significant Budget Changes

The recommended appropriation is 13% less than fiscal year 2008-09, primarily from reductions in salaries and benefits through the elimination of 6 vacant positions. One staff retirement provides savings of \$53,741 that is used to fund a replacement staff to provide crucial accounting services.

### SUMMARY OF BUDGET

The general fund provides 53% of the financing for the department and is reduced \$357,826 (20%) compared to fiscal year 2008-09. Department staff has successfully planned for the 2009-10 budget reductions by not filling positions as they became vacant. This has provided the opportunity to attain the budget reductions and avoid layoffs through the elimination of vacant positions.

#### Positions

The following vacant positions will be eliminated:

- Manager of internal audits
- Systems accountant
- Account clerk (2 positions)
- Senior accounting technician (2 positions)

Other position changes:

- Convert a senior accounting technician into an accountant

Department staff has completed and submitted documentation to apply for \$15 million in Tax and Revenue Anticipation Notes (TRAN), which is \$10 million greater than the amount in 2008-09. The TRAN provides short-term cash to finance county operations.

### **ACCOMPLISHMENTS 2008-2009**

In support of the county's goal to have a financially sustainable county government, the department achieved the following:

- Preserved principal in the investment portfolio during nationwide fiscal crisis
- Apportioned interest at an average rate of 3.1% during a period in which Treasury bill yields were near zero
- Developed a system to monitor cash flows and minimize the impact of cash deficits during tight liquidity periods
- Implemented review of school financing as part of a statewide effort to monitor school debts
- Received Government Finance Officers' Association (GFOA) award for excellence in financial reporting for 2006-07.
- Implemented new accounting standards on retiree health insurance (GASB 45)
- Acquired and implemented a new property tax administration system to improve efficiency and provide improved service to the public for the next decade
- Implemented an interactive voice response system for the electronic payment of property taxes
- Began accepting electronic payments of unsecured property taxes
- Began accepting payment by e-check without fee to the taxpayer
- Collected \$320,000 for victims of crime and \$1,150,000 in fees for county services
- Collected 96.6% of billed property taxes

### **GOALS AND OBJECTIVES 2009-2010**

Support a financially sustainable county government by:

- Exploring strategies to preserve cash in a tight liquidity environment
- Conducting on-going audits of transactions using computer assisted technology
- Assessing the adequacy of internal control in three county departments
- Preserving the principal of all county investments and achieving at least the benchmark rate of return
- Increasing the collection of fees for county services assigned to the Collections Services Unit by 2%
- Enhancing the county's ability to offer e-commerce options to consumers and vendors
- Producing an annual financial report by December 31, 2009 that earns the certificate of excellence in financial reporting from the GFOA
- Evaluating banking services to leverage current technology
- Providing critical core services with a 20% staff reduction

Support a top quality workforce providing responsive services by:

- Making additional property tax data, rates and assessment information available to the public on the county Web site
- Fine tuning the department's staffing pattern to enhance service delivery

### **Key Measurements**

- Will process a projected 275,000 transactions for 2008-09 including payments to all county vendors and employee payroll
- Conducted 22 audit related projects

- Issued approximately 60,000 property tax bills, deposited all payments within three business days during peak processing times and collected \$275 million in property taxes
- Managed the county treasury pool (average balance of \$250 million) with an annual rate of return of approximately 3.1%
- Collected \$1.5 million of revenue assigned to Collection Services with a 2% increase in collection of county revenues





# County Clerk-Recorder

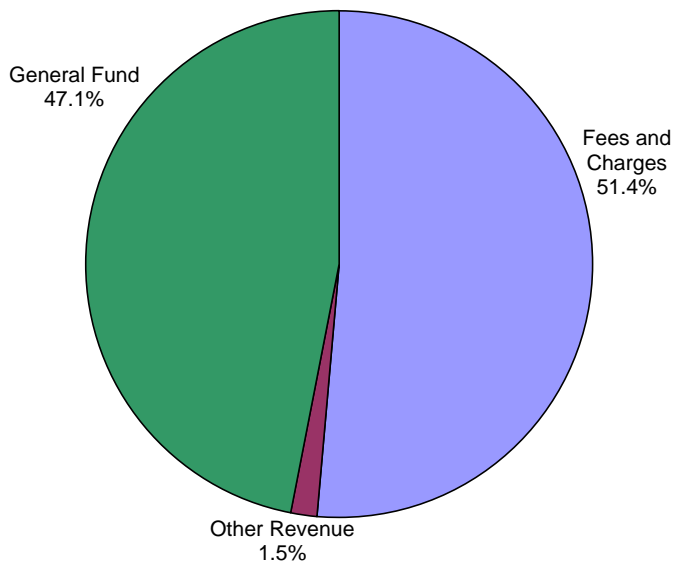


Freddie Oakley  
County Clerk-Recorder

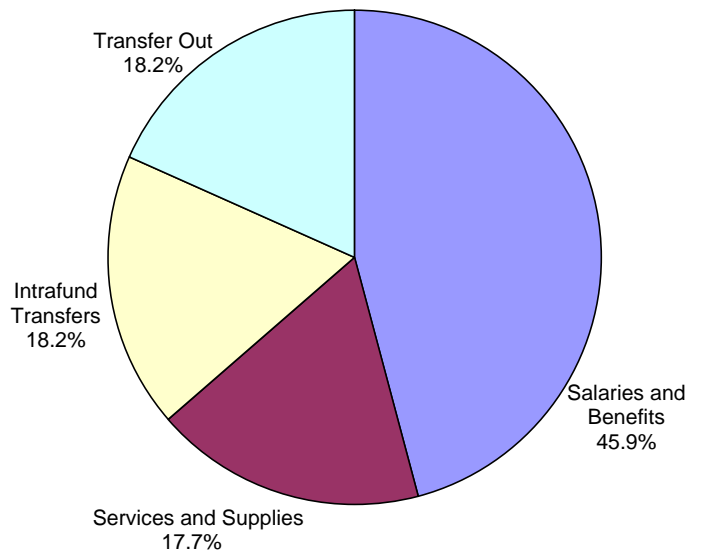
The Office of the County Clerk-Recorder maintains the official and vital records for the county and includes the Elections Division. The mission of the Elections Division is to conduct accurate, efficient elections and to vigorously encourage and protect the voting opportunity for every citizen in Yolo County, to protect the security of accurate and permanent official records and to protect the privacy of the personal information therein.

**Total Budget: \$ 2,458,742**

**Revenues**



**Expenditures**





# SUMMARY

## County Clerk-Recorder

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,987,815	\$1,849,644	\$1,774,003	\$1,774,003	\$-75,641
Services & Supplies	\$1,402,363	\$619,019	\$684,739	\$684,739	\$65,720
Intrafund Transfers	\$-810,188	\$-875,557	\$-703,824	\$-703,824	\$171,733
Transfer Out	\$809,695	\$865,557	\$703,824	\$703,824	\$-161,733
Fixed Assets-Equipment	\$12,213	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$3,401,898</b>	<b>\$2,458,663</b>	<b>\$2,458,742</b>	<b>\$2,458,742</b>	<b>\$79</b>
<b>REVENUES</b>					
Fees & Charges	\$929,898	\$846,400	\$1,264,672	\$1,264,672	\$418,272
Federal/State Reimbursement	\$729,051	\$25,000	\$0	\$0	\$-25,000
Other Revenue	\$43,347	\$144,532	\$37,000	\$37,000	\$-107,532
General Fund	\$1,529,674	\$1,275,415	\$1,157,070	\$1,157,070	\$-118,345
General Fund - Onetime	\$168,522	\$167,316	\$0	\$0	\$-167,316
<b>Total Revenues:</b>	<b>\$3,400,492</b>	<b>\$2,458,663</b>	<b>\$2,458,742</b>	<b>\$2,458,742</b>	<b>\$79</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		27.00	26.00	25.00	

### **DEPARTMENT RESPONSIBILITIES**

The Clerk-Recorder oversees both the Clerk-Recorder and Election functions. The responsibilities of the Clerk-Recorder are mandated by law and include the processing and maintaining of records such as: official records; marriage, birth and death certificates; notary oaths; fictitious business names; process servers; and more. The department also provides services outside the legislated mandates by performing marriage ceremonies and serving as a passport processing agent for the U.S. State Department. The functions of Elections are likewise mandated by law. They include the creation and mailing of sample ballots; recruitment and retention of poll workers; redistricting, preparation and distribution of maps; creation and distribution of the voter rolls; establishment of polling places; and the filing of Fair Political Practices Commission and Secretary of State forms for candidates and committees.

#### Significant Budget Changes

Total appropriations are virtually the same as fiscal year 2008-09. Reductions in expenditures for all divisions were made, however, loss of revenue continues to be an issue. The requested 2009-10 budget is submitted in anticipation that the recently passed American Recovery & Reinvestment Act of 2009 will help the Clerk-Recorder realize an increase in revenues over the 2008-09 actuals. There are three retirements in this department that provide savings of \$215,000.

### **SUMMARY OF BUDGET**

- The 2009-10 budget for the Clerk-Recorder will be 55% funded through revenues generated by the department. The remaining 45% of the budget will be met by monies provided from the general fund.

## Positions

The following positions are eliminated:

- Assistant to the County Clerk
- Assistant Clerk Recorder

The following positions will remain vacant and unfunded:

- Data Services Coordinator/Programmer

Other Changes:

- The chief deputy position, vacated due to retirement, is expected to be filled from an in-house promotion and the vacated position will be left unfilled and unfunded. The two other positions vacated due to retirement will be eliminated.

## Revenues

The Clerk-Recorder revenues will increase over 2009-10 due to proposed fee increases and the expected increase in document recordings. The fees and charges account includes ACO funds to repay the department for previous construction costs. The Elections division anticipates a decrease in revenue in the upcoming year because the state may not reimburse for the upcoming state elections and the county absorbs the cost of county elections through the general fund.

## **ACCOMPLISHMENTS 2008-2009**

- Implemented Social Security truncation program to comply with Government Code Sections 27300-27307.
- Converted official records and microfilmed images into digital format for easy public access and the computer kiosk for public completion of marriage license applications.
- Instituted and/or revised policies and procedures impacted by newly enacted laws - especially the continual changes applied to marriage licenses in the past year.
- Provided continuous training for Elections staff and poll workers in the efficient use and maintenance of new technology and tools.
- Expanded and continued voter education and outreach efforts.

## **GOALS AND OBJECTIVES 2009-2010**

- Prepare for possible new legislation requiring truncation of all records containing Social Security numbers.
- Provide a Web-accessed marriage license application for the public to submit online to the Clerk-Recorder.
- Conduct Elections staff and poll worker training in the use and maintenance of new technology.

## Key Measurements

- Recorded 35,769 documents, compared to 44,566 the prior year; a 20% decrease
- Filed 1,309 fictitious business statements, compared to 1,321 the prior year; a 1% decrease
- Issued 895 marriage licenses, compared to 816 the prior year; a 10% increase
- Performed 326 marriage ceremonies, compared to 268 the prior year; a 22% increase
- Provided 21,571 copies of documents, maps and vital records to the public, compared to 22,779; a 6% decrease

- Reviewed, certified and forwarded 3,496 passport applications to the U.S. State Department
- Accepted and processed \$1,697,930 in documentary transfer taxes for Yolo County and the four cities with no document handling fee
- Accepted and processed over \$338,980 in fees for various local, state and county entities with no document handling fee
- Voter registration increased 13.2% between the June 2008 primary and the November 2008 Presidential general election, increasing the total number of registered voters in Yolo County from 93,894 to 106,295
- Permanent vote-by-mail voters increased from 33,960 in the June 2008 primary election to 39,987 in November 2008, which is a 17.7% increase
- Military and overseas voter registration workload has increased from 50 voters to over 400 voters

# County Clerk-Recorder Administration

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$766,699	\$823,602	\$663,061	\$663,061	\$-160,541
Services & Supplies	\$44,895	\$51,955	\$40,763	\$40,763	\$-11,192
Intrafund Transfers	\$-810,188	\$-875,557	\$-703,824	\$-703,824	\$171,733
<b>Total Appropriations:</b>	<b>\$1,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUES</b>					
	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 9.00		<b>Recommended</b> 8.00	<b>Funded</b> 7.00

## **BUDGET UNIT DESCRIPTION**

This budget unit funds the salaries of the department management team, comprised of the elected county clerk-recorder, chief deputy clerk-recorder, chief deputy elections, two assistant clerk-recorders, assistant to the clerk-recorder, administrative assistant, departmental information technology coordinator and a data services coordinator/programmer. Transfers to this budget unit from the Elections and Clerk-Recorder department budgets reflect the responsibilities of the staff to those divisions (Budget Unit 201-2, Fund 110).

## **PROGRAM SUMMARIES**

The Clerk-Recorder is responsible for administering and conducting elections, maintaining the official and vital records for public use, securing and preserving the non-court related filings and records, and performing as marriage commissioner and passport processing agent. This budget accommodates the salaries and some office costs of staff that provide support to both divisions of the department.

### Key Measurements

- 6.4 million website hits in 2008 for secure queries for both property and fictitious business names
- Over 1 million hits in the month of November 2008 for Elections Department website, including verifying registration and confirming receipt of voted ballots
- Clerk-Recorder preserved over 358 images of official records, via microfilm, to be stored in off-site vault.
- Elections managed the data for over 106,000 registered voters and approximately 40,000 permanent vote-by-mail individual voters
- Elections handled an increase in voter registration to a historical high of 106,295, recruited over 600 poll workers, selected 115 polling sites and distributed 39,987 mail ballots

# County Clerk-Recorder Elections

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$486,180	\$402,398	\$445,216	\$445,216	\$42,818
Services & Supplies	\$1,290,605	\$510,639	\$585,276	\$585,276	\$74,637
Fixed Assets-Equipment	\$12,213	\$0	\$0	\$0	\$0
Transfer Out	\$756,188	\$565,378	\$351,912	\$351,912	\$-213,466
<b>Total Appropriations:</b>	<b>\$2,545,186</b>	<b>\$1,478,415</b>	<b>\$1,382,404</b>	<b>\$1,382,404</b>	<b>\$-96,011</b>
<b>REVENUES</b>					
Fees & Charges	\$278,190	\$170,000	\$431,000	\$431,000	\$261,000
Other Revenue	\$8,271	\$8,000	\$8,000	\$8,000	\$0
Federal/State Reimbursement	\$729,051	\$25,000	\$0	\$0	\$-25,000
General Fund	\$1,529,674	\$1,275,415	\$943,404	\$943,404	\$-332,011
<b>Total Revenues:</b>	<b>\$2,545,186</b>	<b>\$1,478,415</b>	<b>\$1,382,404</b>	<b>\$1,382,404</b>	<b>\$-96,011</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		6.00	6.00		6.00

## **BUDGET UNIT DESCRIPTION**

This department organizes all elections within state and federal mandates, maintains the roll of registered voters, conducts voter registration initiatives and educates the public about voting and elections as well as performing the supporting activities to conduct successful elections and voter outreach (Budget Unit 120-1, Fund 110).

## **PROGRAM SUMMARIES**

Activities of the department include: the canvass; voter registration and maintenance; outreach and education; production and distribution of election materials; petitions, candidate and committee filings; ballot and sample ballot preparation, mailing and distribution. The department does not expect to receive reimbursement from the state for their election costs. Funding for Elections is primarily provided by the general fund.

### Key Measurements

- Voter registration increased 13.2% between the June 2008 primary and the November 2008 presidential general election, increasing the total number of registered voters in the county from 93,894 to 106,295
- Permanent vote-by-mail voters increased from 33,960 in the June 2008 primary election to 39,987 in November 2008, a 17.7% increase
- Military and overseas voter registration increased from 50 voters to over 400 voters

# County Clerk-Recorder Recorder

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$734,936	\$623,644	\$665,726	\$665,726	\$42,082
Services & Supplies	\$66,863	\$56,425	\$58,700	\$58,700	\$2,275
Transfer Out	\$53,507	\$300,179	\$351,912	\$351,912	\$51,733
<b>Total Appropriations:</b>	<b>\$855,306</b>	<b>\$980,248</b>	<b>\$1,076,338</b>	<b>\$1,076,338</b>	<b>\$96,090</b>
<b>REVENUES</b>					
Fees & Charges	\$651,708	\$676,400	\$833,672	\$833,672	\$157,272
Other Revenue	\$35,076	\$136,532	\$29,000	\$29,000	\$-107,532
General Fund - Onetime	\$168,522	\$167,316	\$0	\$0	\$-167,316
General Fund	\$0	\$0	\$213,666	\$213,666	\$213,666
<b>Total Revenues:</b>	<b>\$855,306</b>	<b>\$980,248</b>	<b>\$1,076,338</b>	<b>\$1,076,338</b>	<b>\$96,090</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 12.00	<b>Recommended</b> 12.00	<b>Funded</b> 12.00	

## **BUDGET UNIT DESCRIPTION**

The Clerk-Recorder's primary responsibility is the processing and the maintaining of the official and vital records affecting Yolo County. These records include, but are not limited to: property transactions; maps; universal commercial code (U.C.C.) instruments; and birth, death and marriage certificates. The Clerk-Recorder also reviews, processes and files various other documents including fictitious business name statements, process server registrations, notary oaths and more. In addition to providing assistance to the public to review and retrieve these records, the Clerk-Recorder also performs marriage ceremonies and is a passport agent for the U.S. State Department.

## **PROGRAM SUMMARIES**

The Clerk-Recorder uses a substantial portion of the recording and filing fees collected to fund the department's operating cost, reducing the amount requested from the general fund. The department also accepts and processes, free of charge, over \$2 million in fees for the county, its cities, and the state of California.

### Key Measurements

- Recorded 35,769 documents, compared to 44,566 the prior year; a 20% decrease
- Filed 1,309 fictitious business statements, compared to 1,321 the prior year; a 1% decrease
- Issued 895 marriage licenses, compared to 816 the prior year; a 10% increase
- Performed 326 marriage ceremonies, compared to 268 the prior year; a 22% increase
- Provided 21,571 copies of documents, maps and vital records to the public, compared to 22,779 the prior year; a 22% increase
- Reviewed, certified and forwarded 3,496 passport applications to the U.S. State Department
- Accepted and processed \$1,697,930 in documentary transfer taxes for Yolo County and the four cities with no document handling fees
- Accepted and processed over \$338,980 in fees for various local, state and county entities with no document handling fees



# County Counsel

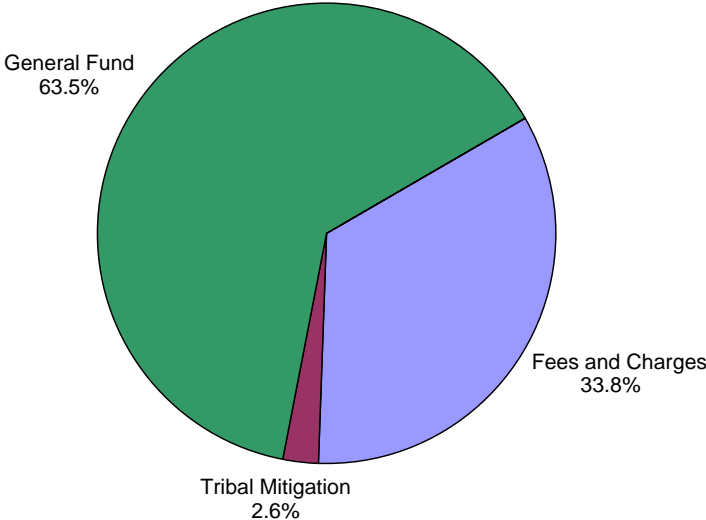


Robyn Drivon  
County Counsel

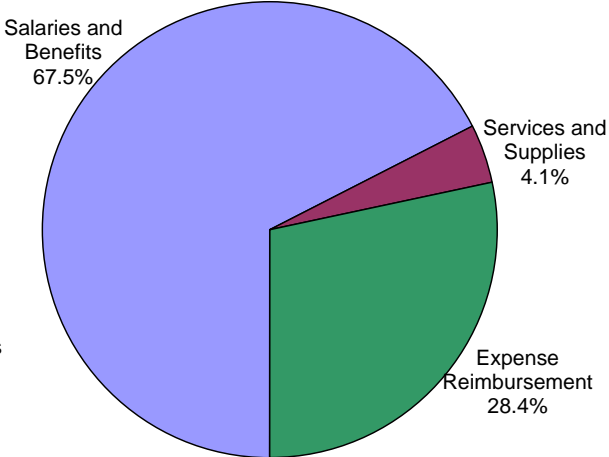
The mission of the County Counsel’s Office is to be legal counselors in the fullest sense, providing service that is intelligent, trustworthy, and dedicated to public service.

**Total Budget: \$861,122**

**Revenues**



**Expenditures**





# SUMMARY

## County Counsel

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,407,813	\$1,518,830	\$1,365,050	\$1,347,918	\$-170,912
Services & Supplies	\$83,553	\$83,727	\$81,479	\$81,479	\$-2,248
Expense Reimbursement	\$-463,016	\$-611,565	\$-568,275	\$-568,275	\$43,290
<b>Total Appropriations:</b>	<b>\$1,028,350</b>	<b>\$990,992</b>	<b>\$878,254</b>	<b>\$861,122</b>	<b>\$-129,870</b>
<b>REVENUES</b>					
Fees & Charges	\$182,131	\$272,585	\$296,960	\$296,960	\$24,375
Tribal Mitigation	\$21,218	\$22,510	\$23,185	\$23,185	\$675
General Fund	\$825,001	\$695,897	\$558,109	\$558,109	\$-137,788
Retirement Adjustment	\$0	\$0	\$0	\$-17,132	\$-17,132
<b>Total Revenues:</b>	<b>\$1,028,350</b>	<b>\$990,992</b>	<b>\$878,254</b>	<b>\$861,122</b>	<b>\$-129,870</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 11.00		<b>Recommended</b> 10.00	<b>Funded</b> 9.50

### **DEPARTMENT RESPONSIBILITIES**

The County Counsel provides civil legal representation to the Board of Supervisors, the County Administrator's Office and county departments and agencies, as well as to the boards and staff of several special districts and other specified public entities (Budget Unit 115-1, Fund 110).

#### Significant Budget Changes

Total appropriations are 13% less than fiscal year 2008-09. The reduction is achieved through the elimination of a senior deputy county counsel position and a clerical staff retirement. The department has one staff retirement.

### **SUMMARY OF BUDGET**

The appropriation for salaries and benefits is 10% less than fiscal year 2008-09. This appropriation assumes the department will not fund 1.5 full time equivalent senior attorney positions, will reduce expenditures and use voluntary time off. One staff retirement provides \$54,000 in savings which will be used to fund a replacement staff at a lower classification.

#### Positions

Funding is provided for 9.5 of the 10 authorized full time equivalent positions. The retiree's position will be filled from within the department. An vacant attorney position will be eliminate The vacated position will be backfilled on a part-time basis.

### **ACCOMPLISHMENTS 2008-2009**

The County Counsel continued to assist Yolo County Housing, provided legal services for the General Plan update process, and worked very hard to meet the increasing legal needs of its clients.

### **GOALS AND OBJECTIVES 2009-2010**

- Provide responsive legal advice and assistance to the Board of Supervisors and county clients to enable them to carry out their policy objectives
- Provide assertive ethical representation in civil litigation and administrative hearings

- Provide top quality legal services for sustainable county government preserving our environment, agriculture and open spaces
- Provide professional support that enhances the services provided to the public by the officers and agents the office advises and represents

#### Key Measurements

- Provided 10,272 hours of legal services to county departments; an increase of 1%
- Provided 2,229 hours of legal services to non-county agencies

# General Services

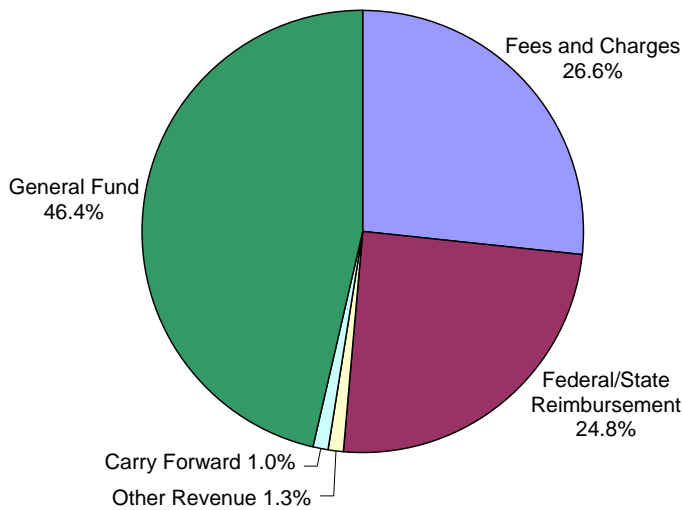


Ray Groom  
Director

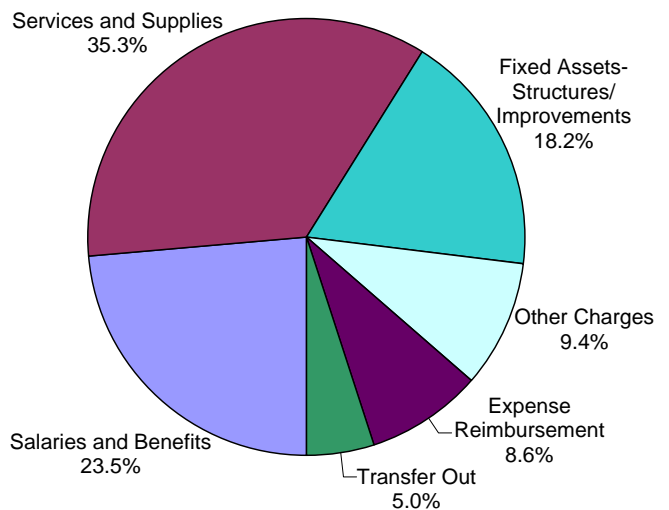
The mission is to promote centralized operation services including acquisition of supplies and services, real estate operations, facilities maintenance, facilities development, fleet management, airport management, reprographics, and courier service.

**Total Budget: \$9,095,049**

**Revenues**



**Expenditures**





# SUMMARY

## General Services

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$3,003,351	\$3,227,823	\$2,681,297	\$2,582,028	\$-645,795
Services & Supplies	\$4,661,735	\$4,656,606	\$3,938,630	\$3,878,030	\$-778,576
Fixed Assets	\$183,356	\$153,480	\$0	\$0	\$-153,480
Fixed Assets-Structures/Imps	\$0	\$50,000	\$2,000,000	\$2,000,000	\$1,950,000
Other Charges	\$1,367,591	\$1,163,560	\$1,031,486	\$1,031,486	\$-132,074
Expense Reimbursement	\$-1,055,298	\$-871,737	\$-982,343	\$-943,330	\$-71,593
Transfer Out	\$593,495	\$688,137	\$546,835	\$546,835	\$-141,302
<b>Total Appropriations:</b>	<b>\$8,754,230</b>	<b>\$9,067,869</b>	<b>\$9,215,905</b>	<b>\$9,095,049</b>	<b>\$27,180</b>
<b>REVENUES</b>					
ACO Fund	\$37,933	\$231,098	\$0	\$0	\$-231,098
Fees & Charges	\$2,920,677	\$3,019,923	\$2,500,158	\$2,416,331	\$-603,592
Federal/State Reimbursement	\$92,290	\$85,000	\$2,251,415	\$2,251,415	\$2,166,415
Other Revenue	\$135,049	\$87,950	\$118,890	\$118,890	\$30,940
Operating Transfers In	\$0	\$60,000	\$0	\$0	\$-60,000
Carry Forward	\$410,129	\$148,623	\$88,795	\$88,795	\$-59,828
General Fund	\$5,158,152	\$5,232,020	\$4,256,647	\$4,219,618	\$-1,012,402
General Fund - Onetime	\$0	\$203,255	\$0	\$0	\$-203,255
<b>Total Revenues:</b>	<b>\$8,754,230</b>	<b>\$9,067,869</b>	<b>\$9,215,905</b>	<b>\$9,095,049</b>	<b>\$27,180</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 39.63	<b>Recommended</b> 32.63		<b>Funded</b> 30.00

### DEPARTMENT RESPONSIBILITIES

General Services constructs, manages and maintains all county facilities; coordinates and oversees purchasing, printing and reprographics; and provides a courier service. This department also manages the county airport, utilities and fleet services.

### SUMMARY OF BUDGET

The appropriation for the General Services Department be increased by \$27,180 due to an increase of approximately two million dollars in capital projects at the airport. Salaries and benefits decreased by 20% and services and supplies decreased by 17% from what was allocated in 2008-09. Retirement of four staff provides savings of \$198,013 in this department.

The department is financed primarily by general fund (46%) and fees and charges (27%). The remaining 27% comes from carry forward, operating transfers, Accumulative Capital Outlay fund, federal and state reimbursements and other revenue.

#### Positions

Funding is recommended for 30.00 of the 39.63 positions. The following positions are eliminated in this budget:

- Project Manager position left vacant by retirement

- Vacant Facilities Services Coordinator position
- Building Craftmechanic position vacant due to layoff
- Building Services Attendant left vacant by retirement
- Vacant Lead Buyer position
- Graphic Arts/Courier Supervisor left vacant by retirement
- Shop Supervisor position left vacant by retirement
- Vacant Fleet Services Technician position
- Vacant Airport Operations Manager

## **ACCOMPLISHMENTS 2008-2009**

### Provided opportunities for a financially sustainable county government

- Implemented a countywide online bidding procurement system for better bids with less effort
- Sold \$41,836 of county assets through online sales and auctions
- Saved county departments \$248,000 by bidding out various commodities
- Negotiated and implemented a reduction in mail rates saving departments \$10,000 a year
- Rearranged courier route with no impact to service, reducing mileage by 42% (18,720 miles), saving 1,170 gallons of fuel (\$5,200)
- Turned 64 aged vehicles, many in need of repair, in as surplus. 50 have been sold at auction, returning \$39,639 to the county
- Accepted two Federal Aviation Administration (FAA) grants for \$1,815,638 for the rehabilitation/resurfacing of airport runway
- Completed all actions on FAA grant for \$143,850 to refresh the Airport Improvement Plan
- Took over countywide utilities payment and tracking, including PG&E, water, sewer, waste and janitorial

### Provided environmentally sensitive and quality county infrastructure, facilities and technology

- Successfully implemented the "Change Order" screen to GenLed, which helped tighten internal controls for standing purchase orders
- Expanded county parking lot in West Sacramento
- Provided resources for enhancement of Art in Public Places for various county facilities
- Completed renewal of the Atrium Training Room in the Administration Building
- Improved energy and maintenance efficiency in the Administration Building
- Provided oversight of vehicles to replace the county's oldest with underutilized vehicles transferred as surplus; decreased turnaround and response times for vehicle maintenance
- Completed design and bid documents and monitoring activities for the construction of the new Winters and West Sacramento libraries
- Completed Administration Building interior lighting and Board of Supervisors security upgrade
- Completed roof replacements at Probation and Sheriff's departments, and West Sacramento 500 A and B Jefferson Boulevard
- Completed Juvenile Detention Facility parking lot enclosure for the District Attorney
- Completed Boat and Evidence Storage Building
- Completed demolition of the Davis Global Communications Site
- Completed interior renewal project for 600 A Street facility in Davis
- Issued an RFP for construction of a new Child Welfare-Adult Protection Services building to remove staff from the old hospital complex

### Provided a top-quality workforce providing responsive services

- Revised the purchasing policy to allow better efficiency of department staff time and to use the economies of scale with purchasing staff
- Purchased and completed training for new equipment to improve graphic quality control



- Trained 100 county employees on the new procurement system and policy

#### Facilitated partnering for a successful Yolo County

- Received Yolo County's third "Climate Action Leader" status from the California Climate Action Registry for county's participation in the rigorous voluntary greenhouse gas reporting program
- Received an award from PG&E in recognition of "Exemplary Energy Efficiency Stewardship"
- Relocated justice campus retention pond to a regional solution within the Spring Lake Plan and completed connection to City of Woodland's storm water system located at Monroe site
- Completed a comprehensive review of CHP-conducted Bi-Annual Inspection of Terminal involving departments with commercial drivers

#### Provided a safe and healthy community

- Obtained and started completion of actions for FAA grant for \$233,694 on safety issues at the airport including relocation of the lighted wind cone outside of the runway safety area, installation of a segmented circle and replacement of the existing beacon and tower
- Completed abatement of asbestos at the old hospital complex at 170 W. Beamer Street

### **GOALS AND OBJECTIVES 2009-2010**

#### To provide a financially sustainable county government

- Save the county money by ensuring full use of the online procurement system
- Implement a just-in-time parts delivery system in Fleet Services, reducing on-hand parts through attrition, returns and processing obsolete parts through sales or salvage
- Update hangar and tie-down fees using a comparison of fees/charges from other public airports and cost recovery basis/analysis information
- Continue aggressive and frequent review of fleet makeup, utilization and replacement requests to ensure vehicles are well utilized and cost effective; and to prevent wasteful spending of aged or underutilized vehicles
- Encourage private/public airport project proposals for additional uses and/or additional land leases in order to bring in additional revenue

#### To provide environmentally sensitive and quality county infrastructure, facilities and technology

- Reduce climate change by reducing county carbon footprint
- Reduce energy use in buildings utilizing a planned energy reduction plan
- Replace damaged roof and gutter system at the Administration Building
- Increase use of vehicle maintenance contracts to reduce operation, maintenance and repair costs
- Educate drivers/operators on best choice of vendor(s) and intervene when more expensive choices are made (primarily fuel)
- Complete the design and legal documents for the new Child Welfare-Adult Protection Services Building
- Complete construction of the new West Sacramento and Winters libraries
- Complete the Airport Runway Improvement, Segmented Circle and Tetrahedron projects
- Complete Airport Tree Removal Project
- Complete the Davis library design and bid documents

#### To provide a top-quality workforce providing responsive services

- Provide outreach to departments for procurement matters ensuring compliancy by continuing

to create tools for departments to streamline the learning curve on procurement.

- Implement training countywide for procurement matters
- Post informative literature on Intranet purchasing site
- Educate customers to the cost effectiveness of the graphics and courier operations

To facilitate partnering for a successful Yolo County

- Seek all possible FAA grants for additional airport improvements
- Encourage positive development and growth at the airport

# General Services Administration

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$594,700	\$575,108	\$541,081	\$541,081	\$-34,027
Services & Supplies	\$84,021	\$81,388	\$87,986	\$87,986	\$6,598
<b>Total Appropriations:</b>	<b>\$678,721</b>	<b>\$656,496</b>	<b>\$629,067</b>	<b>\$629,067</b>	<b>\$-27,429</b>
<b>REVENUES</b>					
Fees & Charges	\$142,104	\$70,000	\$165,719	\$165,719	\$95,719
Other Revenue	\$15,116	\$20,000	\$9,018	\$9,018	\$-10,982
General Fund	\$521,501	\$566,496	\$454,330	\$454,330	\$-112,166
<b>Total Revenues:</b>	<b>\$678,721</b>	<b>\$656,496</b>	<b>\$629,067</b>	<b>\$629,067</b>	<b>\$-27,429</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 5.00	<b>Recommended</b> 5.00		<b>Funded</b> 5.00

## **BUDGET UNIT DESCRIPTION**

This budget unit funds the planning, evaluating and administration of the General Services Department, which includes purchasing, facilities management, courier services, reprographics, utilities, county airport and fleet management (Budget Unit 130-4, Fund 110).

## **PROGRAM SUMMARIES**

The division manages the general services programs for all county departments, including:

- Procurement
- Facility maintenance
- Management of improvements in buildings
- Landscaping of county facilities
- Management of fleet
- Operations of the county airport
- Leases
- Countywide energy consumption tracking
- Payment and tracking for utilities including PG&E, water, sewer, trash, recycling and janitorial

This department is accountable for more than \$25 million in construction, acquisitions and improvements.

### Key Measurements

- Tracked/monitored/reviewed/input budgets for nine budget units and provided support for five other budget units
- Managed 42 leases
- Managed 13 memorandum of understanding agreements
- Managed Arts in Public Places program
- Managed 26 capital projects values at approximately \$20,000,000
- Processed all accounting for administration, airport and capital projects as well as records and telecom related items
- Tracked energy consumption countywide (including fuel, PG&E, etc) for Climate Action

Registry and to reduce consumption and costs

- Set up and/or improved and took over tracking, payment and processing of PG&E, water, sewer, trash, recycling and janitorial (in coordination with facilities)
- Managed and facilitated six new Federal Aviation Administration (FAA) grants and three state grants for the airport
- Managed airport capital projects as well as library construction/completion

# General Services Airport

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$115,449	\$139,139	\$70,241	\$70,241	\$-68,898
Services & Supplies	\$177,127	\$157,506	\$413,491	\$413,491	\$255,985
Fixed Assets-Structures/Imps	\$0	\$50,000	\$2,000,000	\$2,000,000	\$1,950,000
Other Charges	\$158,254	\$51,000	\$43,678	\$43,678	\$-7,322
<b>Total Appropriations:</b>	<b>\$450,830</b>	<b>\$397,645</b>	<b>\$2,527,410</b>	<b>\$2,527,410</b>	<b>\$2,129,765</b>
<b>REVENUES</b>					
Fees & Charges	\$166,979	\$164,022	\$187,200	\$187,200	\$23,178
Federal/State Reimbursement	\$92,290	\$85,000	\$2,251,415	\$2,251,415	\$2,166,415
Carry Forward	\$191,561	\$148,623	\$88,795	\$88,795	\$-59,828
<b>Total Revenues:</b>	<b>\$450,830</b>	<b>\$397,645</b>	<b>\$2,527,410</b>	<b>\$2,527,410</b>	<b>\$2,129,765</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 1.00	<b>Recommended</b> 0.00		<b>Funded</b> 0.00

## **BUDGET UNIT DESCRIPTION**

This budget unit is responsible for all fixed assets, revenues, expenditures, contributed capital, Federal Aviation Administration (FAA) and state grants related to the airport. Responsibilities include maintenance of various types of equipment located at the site, 498 acres (398 acres of which are under developed), encouraging positive development and growth at the airport and sponsoring projects to improve safety (Budget Unit 193-1, Fund 193).

## **PROGRAM SUMMARIES**

This Budget Unit develops the general plan for economic development, maintains overall airport condition and facilities, and encourages:

- Upgrades for navigation and safety
- Expansion of facilities on flight line for hangars and other aviation related business
- Development of office space, aircraft sales and maintenance facilities
- Development of the airport infrastructure

## **Key Measurements**

- Managed rental agreement and leases for 13 hangars, two balloon launching companies, nine tie downs, one crop duster, one farm and nine ground leases
- Completed two FAA grants (equaling \$143,850)
- Managed four FAA grants (equaling \$2,129,332) for equipment and facility upgrades
- Managed three state grants (equaling \$20,000)
- Handled FAA inspections coordination and response
- Managed weather station, environmental monitoring and waste management

# General Services

## Facilities Operations and Maintenance

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,364,568	\$1,349,411	\$1,123,688	\$1,086,659	\$-262,752
Services & Supplies	\$837,386	\$828,697	\$646,317	\$646,317	\$-182,380
Fixed Assets	\$18,112	\$98,950	\$0	\$0	\$-98,950
Expense Reimbursement	\$-29,759	\$-1,000	\$-55,000	\$-55,000	\$-54,000
<b>Total Appropriations:</b>	<b>\$2,190,307</b>	<b>\$2,276,058</b>	<b>\$1,715,005</b>	<b>\$1,677,976</b>	<b>\$-598,082</b>
<b>REVENUES</b>					
Fees & Charges	\$356,078	\$402,638	\$338,000	\$338,000	\$-64,638
Other Revenue	\$3,882	\$0	\$2,000	\$2,000	\$2,000
Operating Transfers In	\$0	\$60,000	\$0	\$0	\$-60,000
ACO Fund	\$0	\$194,098	\$0	\$0	\$-194,098
General Fund	\$1,830,347	\$1,619,322	\$1,375,005	\$1,337,976	\$-281,346
<b>Total Revenues:</b>	<b>\$2,190,307</b>	<b>\$2,276,058</b>	<b>\$1,715,005</b>	<b>\$1,677,976</b>	<b>\$-598,082</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		18.00	15.00	14.00	

### **BUDGET UNIT DESCRIPTION**

This budget unit provides for the maintenance and remodeling of the county-owned buildings (1,360 square feet) and leased space (144,000+ square feet) including historic buildings as well as newly completed and remodeled facilities. Facilities management also oversees all construction, maintenance and renewal (office remodels due to age) projects (Budget Unit 130-3, Fund 110).

### **PROGRAM SUMMARIES**

In fiscal year 2009-10 this unit will:

- Reduce energy consumption for buildings
- Continue to upgrade to meet Americans with Disabilities Act (ADA) guidelines
- Increase the level of preventive maintenance and response to deferred maintenance
- Continue to construct smaller projects to accommodate department requests

### **Key Measurements**

- In 2008-09 it is estimated approximately 4,960 facility work orders will be received (1,828 for the Monroe Jail). 62% will have a same-day response and remedy time and an additional 20-25% of the calls accomplished within two to five days

# General Services

## Fleet Services

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$351,293	\$611,397	\$391,522	\$391,522	\$-219,875
Services & Supplies	\$1,407,440	\$1,424,346	\$1,025,537	\$1,025,537	\$-398,809
Other Charges	\$11,896	\$0	\$0	\$0	\$0
Fixed Assets	\$126,237	\$17,530	\$0	\$0	\$-17,530
<b>Total Appropriations:</b>	<b>\$1,896,866</b>	<b>\$2,053,273</b>	<b>\$1,417,059</b>	<b>\$1,417,059</b>	<b>\$-636,214</b>
<b>REVENUES</b>					
Fees & Charges	\$1,692,551	\$1,713,774	\$1,144,038	\$1,144,038	\$-569,736
Other Revenue	\$-14,253	\$2,814	\$3,000	\$3,000	\$186
ACO Fund	\$0	\$0	\$0	\$0	\$0
Carry Forward	\$218,568	\$0	\$0	\$0	\$0
General Fund	\$0	\$336,685	\$270,021	\$270,021	\$-66,664
<b>Total Revenues:</b>	<b>\$1,896,866</b>	<b>\$2,053,273</b>	<b>\$1,417,059</b>	<b>\$1,417,059</b>	<b>\$-636,214</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		7.00	5.00	5.00	

### **BUDGET UNIT DESCRIPTION**

This budget unit provides maintenance and repair services for the county's fleet of more than 500 automobiles, trucks and pieces of equipment as an internal service fund. Fleet Services also manages the county's vehicle pool operations (Budget Unit 140-1, Fund 184).

### **PROGRAM SUMMARIES**

In 2008-09, Fleet Services refined its use of software for accounting and billing for vehicle inspection and service schedules, pool vehicle use/rental, web-based request systems, and overall shop tracking and fleet management. Fleet Services consolidated vehicle information into summaries provided to the department as tools to evaluate vehicle utilization, condition and operating costs.

Reductions of the county's oldest, unreliable vehicles and equipment have reduced maintenance and repair requirements. Fleet's review of service requirements and refined scheduling have also reduced the number of visits a vehicle makes to the garage, reducing operating costs and creating a more manageable work load. Fleet's efforts to keep work in-house have reduced vendor charges for service and repair.

Fleet Services closely evaluates the combination of vehicle repair requirements, vehicle use, age, mileage and value to the department to recommend or discourage repair. Such attention and recommendations have resulted in a reduction of fleet vehicles and a corresponding reduction in fleet costs. Previous years' equipment purchases have increased the garage's capability, independence and productivity, thereby increasing the amount of work accomplished in-house.

#### **Significant Changes**

Fleet Services offers assistance to county departments in an effort to provide modern, efficient, well-utilized and cost effective vehicles and equipment. Fleet Services assumes administrative duties to ensure all vehicles are properly reported, managed and maintained. Fleet Service is the central point of contact for vehicle and equipment emissions and environmental concerns.

## Key Measurements

### Vehicle service orders

- 2007-08 completed 3,531 vehicle service orders
- 2008-09 estimate completion of 3,100 vehicle service orders
- 2009-10 project completion of 3,000 vehicle service orders

### Required emissions tests

- 2007-08 completed 105 emissions tests
- 2008-09 estimate completion of 90 emissions tests
- 2009-10 project completion of 100 emissions tests

### Surplus vehicles

- 2007-08 sent 87 vehicle to surplus (40 brought \$57,055 to general fund)
- 2008-09 estimate sending 64 vehicles to surplus (50 adding \$30,000 to general fund)
- 2009-10 project to send 100 vehicles to surplus (potential returns of \$70,000)

### Fuel transactions

- 2007-08 processed 19,421 fuel transactions
- 2008-09 estimate processing 21,487 fuel transactions
- 2009-10 project processing 20,000 fuel transaction



# General Services Purchasing

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$386,958	\$360,011	\$326,201	\$326,201	\$-33,810
Services & Supplies	\$23,646	\$41,672	\$35,304	\$35,304	\$-6,368
<b>Total Appropriations:</b>	<b>\$410,604</b>	<b>\$401,683</b>	<b>\$361,505</b>	<b>\$361,505</b>	<b>\$-40,178</b>
<b>REVENUES</b>					
Other Revenue	\$66,575	\$1,000	\$40,157	\$40,157	\$39,157
General Fund	\$344,029	\$377,509	\$321,348	\$321,348	\$-56,161
General Fund - Onetime	\$0	\$23,174	\$0	\$0	\$-23,174
<b>Total Revenues:</b>	<b>\$410,604</b>	<b>\$401,683</b>	<b>\$361,505</b>	<b>\$361,505</b>	<b>\$-40,178</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		5.00	4.00		4.00

## **BUDGET UNIT DESCRIPTION**

This budget unit provides for centralized procurement of goods, equipment, services and the management of surplus assets. Purchasing staff arranges and implements a countywide contract function for major suppliers of goods, equipment and services, thereby helping to reduce acquisition costs and improve the productivity of county staff (Budget Unit 110-1, Fund 110).

## **PROGRAM SUMMARIES**

The mission of the Purchasing division is to obtain needed goods, equipment and services which incorporate the best possible quality, price, performance and delivery. Purchasing issues purchase orders, negotiated contracts and reduced prices on contracts and purchase orders. Total purchase order/contract values placed for 2008/09 is projected to be a value of \$16,726,334. Purchasing will continue to seek cost savings for the county through strategic sourcing and increase the use of cooperative national contracts.

In 2008/09, Purchasing secured an online procurement system that electronically standardized the Request for Quote (RFQ), Request for Proposal (RFP) and Invitation for Bid (IFB) process for the county. This has centralized the marketplace for both departments and vendors to conduct business. The key benefits from this system includes reduced pricing, a central vendor management system, a research specification library, automatic solicitation links to county website; and more importantly this system has streamlined the solicitation process saving time and money - creating more efficiency. The cost containment savings for implementing this system in FY 08/09 is a conservative estimate of \$145,000.

### Key Measurements

#### Purchase Orders:

- 2007-08 processed 1,442 purchase orders totaling \$20,314,925
- 2008-09 estimate 929 purchase orders to total \$12,798,447
- 2009-10 project 836 purchase orders to total \$11,518.602

#### Service Contracts (including multi-year):

- 2007-08 processed 155 service contract totaling \$6,126,916

- 2008-09 estimate 133 service contracts to total \$3,927,887
- 2009-10 project 119 service contracts to total \$3,535,098

Revenue Contracts (including multi-year)

- 2007-08 processed eight revenue contracts totaling \$153,748
- 2008-09 estimate 11 revenue contracts to total \$168,358
- 2009-10 project ten revenue contracts to total \$151,522

# General Services Reprographics

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$190,383	\$192,757	\$228,564	\$166,324	\$-26,433
Services & Supplies	\$163,479	\$196,373	\$159,867	\$99,267	\$-97,106
Expense Reimbursement	\$-130,726	\$-130,180	\$-105,058	\$-66,045	\$64,135
Fixed Assets	\$39,007	\$37,000	\$0	\$0	\$-37,000
<b>Total Appropriations:</b>	<b>\$262,143</b>	<b>\$295,950</b>	<b>\$283,373</b>	<b>\$199,546</b>	<b>\$-96,404</b>
<b>REVENUES</b>					
Fees & Charges	\$97,198	\$102,870	\$158,197	\$74,370	\$-28,500
ACO Fund	\$37,933	\$37,000	\$0	\$0	\$-37,000
Other Revenue	\$197	\$0	\$0	\$0	\$0
General Fund	\$126,815	\$156,080	\$125,176	\$125,176	\$-30,904
<b>Total Revenues:</b>	<b>\$262,143</b>	<b>\$295,950</b>	<b>\$283,373</b>	<b>\$199,546</b>	<b>\$-96,404</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		3.63	3.63		2.00

## **BUDGET UNIT DESCRIPTION**

This budget unit provides accurate, high-quality offset printing, high speed copies, Americans with Disability Act (ADA) signage and courier services for all county departments. Repographics also provides similar services to other local agencies on full cost reimbursement basis (Budget Unit 160-1, Fund 110).

## **PROGRAM SUMMARIES**

This unit processes printing and signage requisitions, Board of Supervisors agenda packets, county budgets, the Auditor-Controller's cost plan for the State of California, the grand jury's final report, monthly safety journals for Yolo County Public Agency Risk Management Insurance Authority, annual agricultural crop report, bid packets, miscellaneous health department forms, department reports, training manuals, forms and brochures for various county and local agencies.

### Key Measurements

Printing requisitions:

- 2007-08 processed 488 printing requisitions
- 2008-09 estimate 495 printing requisitions will be processed
- 2009-10 project 678 printing requisitions

Business card/envelope requisitions:

- 2007-08 processed 385 business card/envelope requisitions
- 2008-09 estimate 275 business card/envelope requisitions will be processed
- 2009-10 project 275 business card/envelope requisitions

Signage requisitions:

- 2007-08 processed 50 signage requisitions
- 2008-09 estimate 24 signage requisitions will be processed
- 2009-10 project 27 signage requisitions

## General Services Utilities and Leased Assets

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$1,968,636	\$1,926,624	\$1,570,128	\$1,570,128	\$-356,496
Other Charges	\$1,197,441	\$1,112,560	\$987,808	\$987,808	\$-124,752
Expense Reimbursement	\$-894,813	\$-740,557	\$-822,285	\$-822,285	\$-81,728
Transfer Out	\$593,495	\$688,137	\$546,835	\$546,835	\$-141,302
<b>Total Appropriations:</b>	<b>\$2,864,759</b>	<b>\$2,986,764</b>	<b>\$2,282,486</b>	<b>\$2,282,486</b>	<b>\$-704,278</b>
<b>REVENUES</b>					
Fees & Charges	\$465,767	\$566,619	\$507,004	\$507,004	\$-59,615
Other Revenue	\$63,532	\$64,136	\$64,715	\$64,715	\$579
General Fund	\$2,335,460	\$2,175,928	\$1,710,767	\$1,710,767	\$-465,161
General Fund - Onetime	\$0	\$180,081	\$0	\$0	\$-180,081
<b>Total Revenues:</b>	<b>\$2,864,759</b>	<b>\$2,986,764</b>	<b>\$2,282,486</b>	<b>\$2,282,486</b>	<b>\$-704,278</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		0.00	0.00		0.00

### **BUDGET UNIT DESCRIPTION**

This budget unit funds the cost of natural gas, electricity, solid and household waste, water and related building utilities for those buildings that house general government and criminal justice departments. This unit also is used for collection and payment of rents/leases for county buildings (Budget Unit 130-5, Fund 110).

### **PROGRAM SUMMARIES**

This budget unit centralizes utility costs to general government and criminal justice departments. Utility cost increases will be monitored and analyzed. Efforts will be made to offset increased costs by implementing conservation measures, such as: reducing demand by adjusting thermostats for both heating and cooling of buildings, especially during peak periods; switching to more efficient lighting fixtures wherever possible; and reducing after-hours and weekend use of energy in county buildings.



# Human Resources

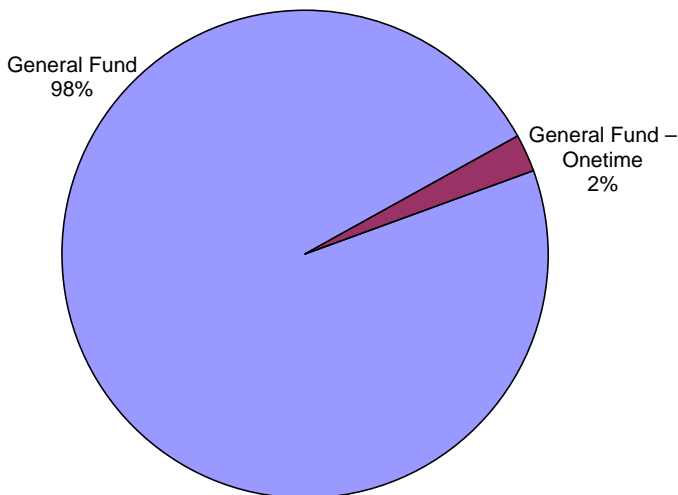


Mindi Nunes  
Director

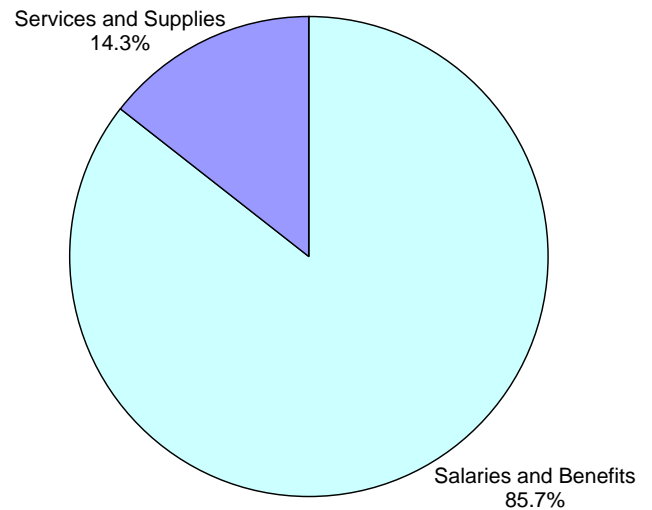
The mission of Human Resources is to provide collaborative human resources services, and to preserve the integrity of the personnel system, consistent with county values.

**Total Budget: \$1,252,115**

**Revenues**



**Expenditures**







# SUMMARY

## Human Resources

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,299,554	\$1,227,254	\$1,042,813	\$1,072,813	\$-154,441
Services & Supplies	\$212,664	\$266,064	\$179,302	\$179,302	\$-86,762
<b>Total Appropriations:</b>	<b>\$1,512,218</b>	<b>\$1,493,318</b>	<b>\$1,222,115</b>	<b>\$1,252,115</b>	<b>\$-241,203</b>
<b>REVENUES</b>					
General Fund	\$1,512,218	\$1,493,318	\$1,222,115	\$1,222,115	\$-271,203
General Fund - Onetime	\$0	\$0	\$0	\$30,000	\$30,000
<b>Total Revenues:</b>	<b>\$1,512,218</b>	<b>\$1,493,318</b>	<b>\$1,222,115</b>	<b>\$1,252,115</b>	<b>\$-241,203</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 15.00	<b>Recommended</b> 12.00		<b>Funded</b> 12.00

### **DEPARTMENT RESPONSIBILITIES**

The Human Resources Department is responsible for a broad spectrum of work involved in recruiting, selecting, developing and retaining a high quality workforce for county government (Budget Unit 103-1, Fund 110).

#### Significant Budget Changes

The recommended appropriation is 16% less than fiscal year 2008-09. The department attained the recommended budget through 1 layoff, the elimination of 2 vacant positions and a 33% reduction in services and supplies.

### **SUMMARY OF BUDGET**

The general fund provides 100% of the financing for this budget unit.

#### Positions

The following positions will remain vacant and unfunded.

- Personnel assistant
- Recruiting specialist
- Senior personnel analyst

Other positions change:

- Restore a senior personnel analyst position to full-time financed by onetime general funds (the preliminary plan was a reduction to half-time)

### **ACCOMPLISHMENTS 2008-2009**

- Bargaining was completed with six labor groups resulting in multi-year agreements.
- Human resources management system updates were completed to provide improved tracking of labor costs by program and to record emergency disaster worker training completed by all county employees.
- Standardized employee identification badges were implemented to assist in identifying employees in the event employees must act as emergency disaster service workers.
- Began implementation of a new online recruiting system.

- Developed an innovative high school summer intern program aimed at attracting young people to local government careers.

#### **GOALS AND OBJECTIVES 2009-2010**

- Complete bargaining with two labor groups to provide fair agreements that contain appropriate salary increases and responsible contract language changes.
- Develop a countywide succession/workforce plan and identify the components necessary to implement the plan.
- Conduct employee opinion/satisfaction surveys in all county departments.
- Develop a code of ethics and implement a distribution and training plan.
- Update and streamline personnel rules and policies to provide flexibility in implementing succession plans.
- Enhance recruitment program that selects qualified individuals who exhibit core competencies and beliefs consistent with the county's mission.
- Continue meeting with representatives of employee organizations to further positive and professional working relationships that promote open channels of communication.
- Provide employee training that ensures personal and professional development for all employees.

#### **Key Measurements**

- The county currently employs 1,580 people
- There were 313 people appointed to county positions; 2 more than the prior year
- The county processed 8,088 job applications; a 64% increase from the prior year
- The employee turnover rate was 11.5% compared to 12% in the prior year

# Information Technology

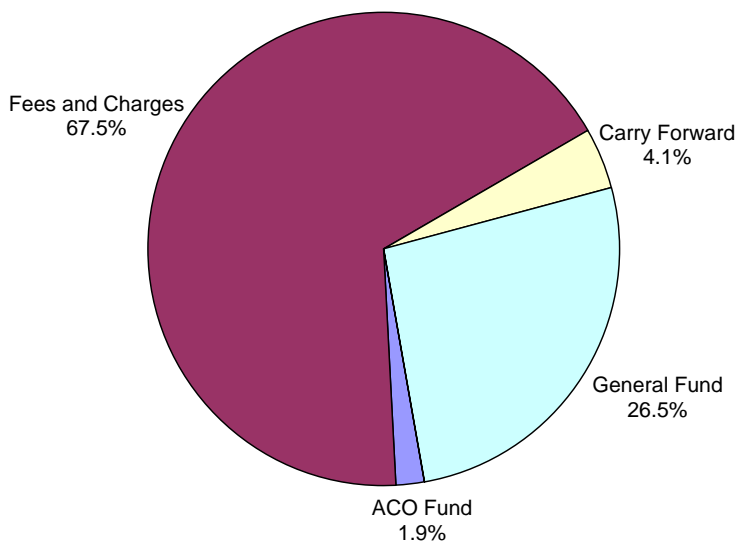


Kevin Yarris  
Director

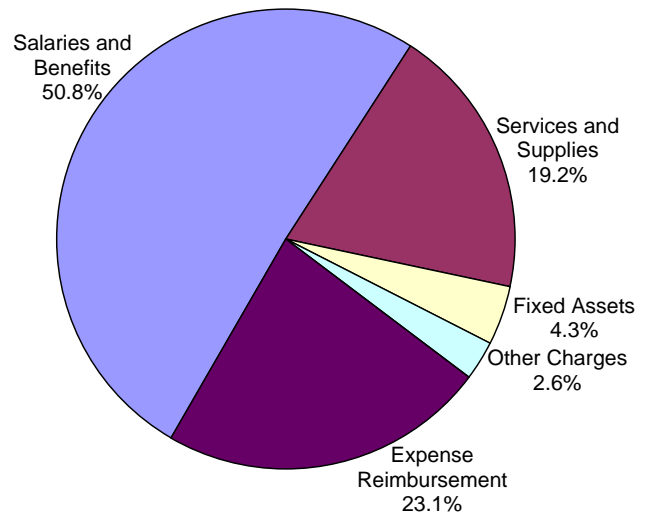
The mission of the Information Technology Department is to utilize technology to facilitate the delivery of quality services to the public. Our vision is to always be the service provider of choice.

**Total Budget: \$4,309,648**

**Revenues**



**Expenditures**





# SUMMARY

## Information Technology

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$4,407,487	\$4,684,894	\$4,726,313	\$4,066,404	\$-618,490
Services & Supplies	\$1,979,648	\$1,517,259	\$1,565,448	\$1,536,478	\$19,219
Fixed Assets	\$215,565	\$146,000	\$342,465	\$342,465	\$196,465
Other Charges	\$237,613	\$300,000	\$211,121	\$211,121	\$-88,879
Expense Reimbursement	\$-1,763,081	\$-1,929,285	\$-1,712,952	\$-1,846,820	\$82,465
<b>Total Appropriations:</b>	<b>\$5,077,232</b>	<b>\$4,718,868</b>	<b>\$5,132,395</b>	<b>\$4,309,648</b>	<b>\$-409,220</b>
<b>REVENUES</b>					
ACO Fund	\$215,358	\$146,000	\$91,000	\$91,000	\$-55,000
Fees & Charges	\$2,541,734	\$2,351,571	\$3,076,679	\$3,193,729	\$842,158
Other Revenue	\$134,980	\$11,500	\$5,000	\$5,000	\$-6,500
Operating Transfers In	\$0	\$94,792	\$0	\$0	\$-94,792
Carry Forward	\$33,173	\$-246,135	\$-194,312	\$-194,312	\$51,823
General Fund	\$2,151,987	\$2,126,091	\$2,154,028	\$1,255,341	\$-870,750
General Fund - Onetime	\$0	\$235,049	\$0	\$0	\$-235,049
Retirement Adjustment	\$0	\$0	\$0	\$-41,110	\$-41,110
<b>Total Revenues:</b>	<b>\$5,077,232</b>	<b>\$4,718,868</b>	<b>\$5,132,395</b>	<b>\$4,309,648</b>	<b>\$-409,220</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		45.00	38.00	37.00	

### **DEPARTMENT RESPONSIBILITIES**

The Information Technology Department (IT) oversees the operations and maintenance of the county's technology infrastructure, including hardware, software and telecommunications support. The department also provides these services to several client districts and agencies.

#### Significant Budget Changes

The recommended appropriations are 9% less than fiscal year 2008-09. The department attained the recommended budget through 2 retirements and 4 layoffs. Of these, 1 retirement and 1 layoff were staff dedicated solely to the department of social services and were partially paid through an expense reimbursement to IT. The two retirements will provide \$156,286 in savings, which were used to reduce layoffs.

The telecommunications internal services budget unit is an internal service fund. The increase in fixed assets is due primarily to a fund balance in this budget unit, which will be used to purchase updated communication equipment in the future.

### **SUMMARY OF BUDGET**

The general fund provides 29% of the financing for this budget unit. The increase in fees and charges is the result of a different accounting approach, which allows the IT department to charge general fund departments directly for their services and allowed for the general fund amount to be reduced accordingly. Telecommunications is an internal service fund and receives no general fund contribution.

## Positions

The following positions are eliminated:

- Department IT manager
- Internet systems specialist
- Programmer analyst (2 positions)
- Senior business systems analyst
- Supervising program analyst
- Telecommunication technician

The following positions will remain vacant and unfunded:

- Technical support specialist

## Fixed Assets

It is recommended that mission critical equipment be acquired for the replacement of data backup systems, network maintenance and replacement of outdated servers using the Accumulated Capital Outlay (ACO) fund. The list of equipment being purchased includes the following: 6 servers; 3 storage servers; and 2 routing switches.

## **ACCOMPLISHMENTS 2008-2009**

- Completed the department's business continuity plan and work is well underway on updating the disaster recovery plan for key core systems
- Delivered action plans to customers within ten business days of initial planning meetings
- Reviewed all service requests so that they had a helpdesk ticket, action plan or project plan for the work requested along with milestones and projected timeframes
- Updated and enhanced numerous countywide and departmental data management systems to increase usable lifespan
- Completed the Telecommunications/GIS mapping project to continue to fully document our fiber and copper cable infrastructure and plan for future development and expansion
- Assisted in the design of three library construction projects
- Developed a redundant fiber ring between Woodland and Davis to decrease network downtime and vulnerability
- Collaborated in planning with the Yolo Emergency Communications Agency to enhance radio systems countywide

## **GOALS AND OBJECTIVES 2009-2010**

- To maintain current systems to the best of our ability with allocated resources
- To complete projects already approved and with complete and ongoing funding

## **Key Measurements**

### Information Technology

- Received and completed 19,260 helpdesk customer service calls, an increase of 456 from 2007-08 (2% increase).
- Blocked 23,341,480 spam emails, an increase of 4,536,658, (24%) from 2007-08.
- Received 27,244,504 emails (including spam), which is 4,595,889 more than the previous year (20% increase).
- Blocked or quarantined 22,356 viruses a 6% decrease from the prior year. This reduction reflects that a number of viruses are now deleted as spam emails prior to virus identification.

## Telecommunications

- Maintained 3,516 telephones, compared to 3,446 the prior year (6% increase)
- Maintained 3,545 voicemail boxes (1,153 are automated attendant application mailboxes), compared to 3,640 voicemail boxes the prior year (3% decrease)
- Received 1,115 work orders and 299 trouble tickets, compared to 970 work orders and 133 trouble tickets the prior year (a 15% and 125% increase, respectively)
- Managed and maintained 88.5 miles of cable including routes to the cities of Woodland and Davis

# Information Technology

## Information Technology Administration

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$3,988,398	\$4,242,448	\$4,285,892	\$3,597,013	\$-645,435
Services & Supplies	\$664,836	\$629,905	\$508,159	\$508,159	\$-121,746
Fixed Assets	\$206,145	\$146,000	\$91,000	\$91,000	\$-55,000
Expense Reimbursement	\$-1,763,081	\$-1,929,285	\$-1,712,952	\$-1,846,820	\$82,465
<b>Total Appropriations:</b>	<b>\$3,096,298</b>	<b>\$3,089,068</b>	<b>\$3,172,099</b>	<b>\$2,349,352</b>	<b>\$-739,716</b>
<b>REVENUES</b>					
Fees & Charges	\$661,744	\$487,136	\$927,071	\$1,044,121	\$556,985
ACO Fund	\$215,358	\$146,000	\$91,000	\$91,000	\$-55,000
Other Revenue	\$67,209	\$0	\$0	\$0	\$0
Operating Transfers In	\$0	\$94,792	\$0	\$0	\$-94,792
General Fund	\$2,151,987	\$2,126,091	\$2,154,028	\$1,255,341	\$-870,750
General Fund - Onetime	\$0	\$235,049	\$0	\$0	\$-235,049
Retirement Adjustment	\$0	\$0	\$0	\$-41,110	\$-41,110
<b>Total Revenues:</b>	<b>\$3,096,298</b>	<b>\$3,089,068</b>	<b>\$3,172,099</b>	<b>\$2,349,352</b>	<b>\$-739,716</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		40.00	34.00	33.00	

### **BUDGET UNIT DESCRIPTION**

This budget unit finances operations of the Information Technology Department and operational support of computer hardware and software in the county and for several client districts and agencies. This includes the design, evaluation, security, development, maintenance and operation of information technology systems, Internet and Intranet hardware and related software, workstations and local and area-wide networks (Budget Unit 156-1, fund 110).

### **PROGRAM SUMMARIES**

The Information Technology Department is comprised of the following four divisions: administration, network services, planning and development and operations.

#### Administration

This division is responsible for payroll, contracts, personnel, billing, budget, purchasing and overall department coordination.

#### Network Services

The network services division manages the information technology helpdesk and is also responsible for all servers, personal computers and networking devices countywide, including email, user data storage, firewalls, routers, switches and anti-virus solutions. In addition, this unit is responsible for network security management and connectivity to and from the county through the Internet, and network design. There are over 1,700 personal computers, 145 servers, 200 networking devices and about 2,000 network accounts to manage.



## Planning

This unit has responsibility for service request oversight, performance measurement, feasibility and systems studies, planning assistance on project management, service agreements and work simplification.

## Development

The development division is responsible for designing, programming, implementing and supporting all Web-based applications, human resources software and database management. Examples of such web systems exist in the office of the Clerk of the Board and the Probation, District Attorney, Planning & Public Works, Human Resources, Agriculture, Public Defender and County Counsel departments.

The operations division supports the county's financial system, the Yolo County Collections Services system, the Probation Work Alternative Program, the Telecom Work Order system, and the Public Works Cost Accounting Work Order system.

# Information Technology

## Telecommunications Internal Service Fund

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$419,089	\$442,446	\$440,421	\$469,391	\$26,945
Services & Supplies	\$1,314,812	\$887,354	\$1,057,289	\$1,028,319	\$140,965
Other Charges	\$237,613	\$300,000	\$211,121	\$211,121	-\$88,879
Fixed Assets	\$9,420	\$0	\$251,465	\$251,465	\$251,465
<b>Total Appropriations:</b>	<b>\$1,980,934</b>	<b>\$1,629,800</b>	<b>\$1,960,296</b>	<b>\$1,960,296</b>	<b>\$330,496</b>
<b>REVENUES</b>					
Fees & Charges	\$1,879,990	\$1,864,435	\$2,149,608	\$2,149,608	\$285,173
Other Revenue	\$67,771	\$11,500	\$5,000	\$5,000	-\$6,500
Carry Forward	\$33,173	\$-246,135	\$-194,312	\$-194,312	\$51,823
<b>Total Revenues:</b>	<b>\$1,980,934</b>	<b>\$1,629,800</b>	<b>\$1,960,296</b>	<b>\$1,960,296</b>	<b>\$330,496</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 5.00	<b>Recommended</b> 4.00	<b>Funded</b> 4.00	

### **BUDGET UNIT DESCRIPTION**

The Telecommunications Division manages the growth and enhancement of the telephone switch equipment network and voice mail system to meet the needs of its customers. This budget unit represents the financing, administrative management and technical service of the county government telephone system (Budget Unit 185-1, Fund 185).

### **PROGRAM SUMMARIES**

The Telecommunications Division serves the County of Yolo, cities of Davis and Woodland, California Employment Development Department (EDD), CommuniCare Health Center, Yolo County Office of Education, Yolo County Arts Council, Yolo County Children's Alliance and Yolo County Adult Day Health Center. Telecommunications bills all county departments and the above mentioned agencies for these services.

In 2008-09 the Telecommunications Division monitored and maintained eight major communication switches throughout the county. The division responded to customer service calls and relocated hundreds of phones, continued the microwave fiber redundancy project through UC Davis and the City of Davis, streamlined many of its business processes and significantly reduced paper billings and required staff time. The division also played a key role in the technology design of the West Sacramento and Winters library construction projects, as well as the major library remodel in Davis. As usual each year, Telecommunications completed numerous cabling installations at a fraction of out-sourced costs.

In 2009-10, modernization projects will include various switch and infrastructure upgrades to ensure information technology and phone service continuity if buried cables are cut. The division has explored the replacement of the aging voice mail system and a beginning phase to VoIP (Voice over Internet Protocol) and will implement that replacement in the upcoming year. The \$251,465 amount in fixed assets is the initial amount to begin this replacement process either in 2009-10 or 2010-11 depending on fee approval by other involved entities. The division will also be involved in the construction phase of all three mentioned libraries, and will explore bringing the City of Winters onto the county phone system. The division will also continue to further streamline the current work order and billing processes.

# Library

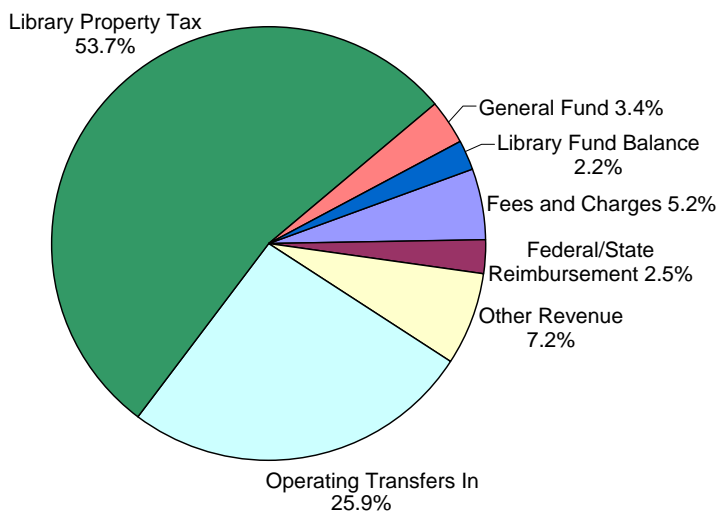


Patty Wong  
County Librarian

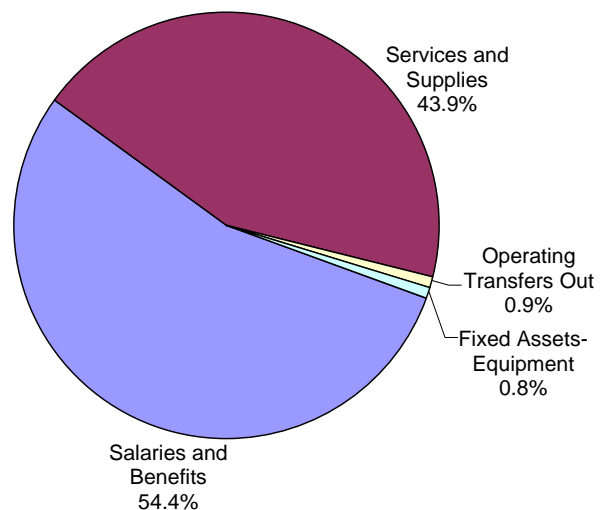
The mission of the Library is to provide access for all to books, information technology and other media to inform, entertain and inspire.

**Total Budget: \$6,236,791**

**Revenues**



**Expenditures**





# SUMMARY Library

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$2,780,616	\$3,186,273	\$3,393,093	\$3,393,093	\$206,820
Services & Supplies	\$1,566,292	\$1,789,522	\$2,738,455	\$2,738,455	\$948,933
Other Charges	\$40,025	\$111	\$2,276	\$2,276	\$2,165
Operating Transfers Out	\$0	\$120,300	\$54,609	\$54,609	\$-65,691
Fixed Assets-Equipment	\$0	\$58,143	\$48,358	\$48,358	\$-9,785
<b>Total Appropriations:</b>	<b>\$4,386,933</b>	<b>\$5,154,349</b>	<b>\$6,236,791</b>	<b>\$6,236,791</b>	<b>\$1,082,442</b>
<b>REVENUES</b>					
Fees & Charges	\$228,971	\$279,400	\$323,850	\$323,850	\$44,450
Federal/State Reimbursement	\$972,138	\$225,339	\$153,519	\$153,519	\$-71,820
Other Revenue	\$212,865	\$147,664	\$447,225	\$447,225	\$299,561
Operating Transfers In	\$695,137	\$988,499	\$1,609,974	\$1,609,974	\$621,475
Library Property Tax	\$2,382,335	\$3,285,388	\$3,344,801	\$3,344,801	\$59,413
Carry Forward	\$-26,487	\$6,402	\$10,849	\$10,849	\$4,447
General Fund	\$254,021	\$244,072	\$211,710	\$211,710	\$-32,362
Library Fund Balance	\$-332,047	\$-42,321	\$134,863	\$134,863	\$177,184
General Fund - Onetime	\$0	\$19,906	\$0	\$0	\$-19,906
<b>Total Revenues:</b>	<b>\$4,386,933</b>	<b>\$5,154,349</b>	<b>\$6,236,791</b>	<b>\$6,236,791</b>	<b>\$1,082,442</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		36.68	36.68		35.93

## DEPARTMENT RESPONSIBILITIES

The Yolo County Library provides public library services to all areas of the county except the City of Woodland which independently provides a public library. Branch libraries are located in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters and Yolo. Central Administration is located in Woodland.

### **Significant Budget Changes**

The recommended appropriation is 21% more than fiscal year 2008-09. Of this amount 17% is due to the costs of the new libraries in Winters and West Sacramento and renovations at the Davis Library. The balance of the increase is due to increased internal costs of courier, information technology, utility and A-87 costs. There will be 4 retirements from the Library.

## SUMMARY OF BUDGET

### Positions

The following position will remain vacant and unfunded:

- Library Assistant II (.75 position)

Other Changes:

- Vacant assistant county librarian and program manager will remain until the library classification study is completed in the summer of 2009.

Revenues

Revenue is anticipated to remain fairly flat for the upcoming year. The additional costs incurred by the Mary L. Stephens Davis Branch Library will be covered from increased revenue available from the Davis Measure P parcel tax. During fiscal year 2009-10 the library will receive 3% of their revenue from the general fund and 7% of their revenue will be from the use of reserves.

Fixed Assets

Funding for fixed assets include improvements for book circulation with improved electronic, security and distribution systems. In addition, and reflected in special project budgets, requests for equipment for the new Winters and West Sacramento branch libraries and Davis branch remodel totaling \$1,068,285 are to be paid from special funds including bonds, grants, community and private donations.

**ACCOMPLISHMENTS 2008-2009**

- Began construction of Joint use Winters Community Library
- Began construction of the new Arthur F. Turner Community Library; memorandum of understanding established with City of West Sacramento for ongoing continued support of public library service in West Sacramento
- Implemented bond sale to procure funds to renovate Mary L. Stephens Davis Branch Library; engaged architect to initiate children's room, circulation and interior design enhancements; completed design review and preparation for construction; informed community of Measure P improvements
- Initiated book return system to establish South Davis public library service at Marguerite Montgomery Elementary in Davis Joint Unified School District
- Participated in successful General Plan process establishing benchmarks of service standards for stand-alone and future public library services
- Increased circulation and system use of services by 5% over 2007-08
- Established staff World Languages team to select and maintain collection of materials in Spanish, Russian, Chinese, Vietnamese and Korean for Yolo County's diverse communities
- Established bilingual storytimes and parenting workshops in Spanish and other needed languages in all seven county library locations through First 5 Yolo collaboration
- Initiated classification study of all library positions to be completed by summer 2009
- Established grant funded enhanced services and programs serving all seven county library branches resulting in an infusion of one-time and multiple year funding of more than \$200,000 to provide critical training and investment in staff, library supporters and community partners
- Procured and configured web-based reservation system for use of public library meeting rooms
- Produced three year technology plan through 2012
- Managed employee furloughs by closing four branches for four days and maintaining service in three branch libraries

**GOALS AND OBJECTIVES 2009-2010**

Financially sustainable county government

Services

- Promotion of key services in the areas of job and career development, financial support and

educational opportunities

- Providing open hours of service during critical high demand peak hours including afternoons, evenings and weekends. This will require shifts in service, moving staff schedules to a more concentrated, effective use of a single staffing shift per day
- Pool small equipment expenditures to maximize use and recycle equipment where possible

#### Diversification of funding

- Seek grants and alternative resources to offer programs and service that benefit community growth
- Continue active partnership with Friends of the Library, Library Advisory Board and other advocacy and support organizations to raise funds and awareness for library activities and goals

### Environmentally sensitive and quality county infrastructure

#### Technology

- Implement e-commerce enhancements through self service payment of fines and fees at check out machines in pilot programs at two locations
- Implement Web-based reservations for using public library meeting rooms countywide
- Add the Law Library collection to the library's database, sharing resources and opening the Law Library collection up to the public
- Provide additional means for marketing and ongoing public community building and communication through electronic social networking and Web-based promotional activities
- Provide additional public computer workstations in West Sacramento and Winters through new library building programs
- Provide simultaneous use of all public computers for school and public use through enhanced county IT support
- Implement comprehensive Internet access enhancements throughout county
- Activate WiFi pay-to-print services in all library locations

#### Library Buildings

- Open new Arthur F. Turner Community Library in West Sacramento in fall 2009
- Open new joint-use Winters Community Library in fall 2009
- Move into temporary location and begin renovating Mary L. Stephens Davis Branch Library in fall 2009

### Top quality workforce providing responsive services

- Complete employee position classification study and begin realignment as approved
- Implement a public awareness campaign focused on the library's role as community building through service, access and resources
- With county Human Resources, create a staff training and development continuing education academy to ensure customer-driven, community-focused and highly training staff

### Partnering for a successful Yolo County

- Work with fellow county departments and agencies and community-based organizations to enhance and expand community services where possible; areas of emphasis may include adult and family literacy services and research and training on available resources

- Cultivate active recruitment of sponsor and partner agencies to extend the library's reach into the community

#### Key Measurements

- Circulated 1,314,315 books, periodicals, DVDs, CDs and other items, compared to 1,308,150 the prior year
- Issued 82,579 library cards to county residents, compared to 86,279 the prior year, a decrease of 4%
- Received 815,843 visitors to the library to borrow materials, use the public access Internet, volunteer, donate materials and attend a program or a meeting, compared to 631,000; an increase of 29%
- Library staff answered 67,452 questions from the public, compared to 68,741 the prior year; a 2% decrease
- More than 24,120 gifts and donations were received and added to the library's collection, compared to 12,000 the prior year; over a 100% increase
- Added an additional 25,670 new items for a total of 343,825 items in the collection
- Library staff spent more than \$58,708 in materials in Spanish, Russian, Chinese, Vietnamese and Korean and materials on learning English for all ages to serve our diverse community



# Library Archives and Records Center

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$95,905	\$123,522	\$98,440	\$98,440	\$-25,082
Services & Supplies	\$22,002	\$30,037	\$30,463	\$30,463	\$426
<b>Total Appropriations:</b>	<b>\$117,907</b>	<b>\$153,559</b>	<b>\$128,903</b>	<b>\$128,903</b>	<b>\$-24,656</b>
<b>REVENUES</b>					
Fees & Charges	\$64,318	\$73,208	\$74,860	\$74,860	\$1,652
Other Revenue	\$0	\$11,978	\$21,000	\$21,000	\$9,022
General Fund	\$61,971	\$61,971	\$27,126	\$27,126	\$-34,845
Carry Forward	\$-8,382	\$6,402	\$5,917	\$5,917	\$-485
<b>Total Revenues:</b>	<b>\$117,907</b>	<b>\$153,559</b>	<b>\$128,903</b>	<b>\$128,903</b>	<b>\$-24,656</b>
<b>POSITIONS(FTE)</b>					
		Current 1.75	Recommended 1.75	Funded 1.00	

## **BUDGET UNIT DESCRIPTION**

This budget unit encompasses the Archives and Records center operations (Budget Unit 605-2, Fund 140).

## **PROGRAM SUMMARIES**

### Archives

The Yolo County Archives is the official repository of the historical records of the County of Yolo. The Archives collects and preserves records and provides public access to the records two days a week. The Archive staff also offer expert research assistance to all county departments as well as, by appointment, to members of the general public, professionals and historians.

#### 2008-09 Accomplishments

- 60% increase in research performed by staff
- 33% increase in items received into collection
- 1,300 hours donated by volunteers
- Conservation of the county flag initiated
- Received the Institute of Museum and Library Services "Connecting to Collections Bookshelf" grant
- Worked closely with Yolo County Flood Control & Water Conservation District to provide important landownership data for their GIS system

#### 2009-10 Goals & Objectives

- Implement "Archival Management Software"
- Complete emergency and disaster plan for center
- Begin training in archival digital processes for photograph collection

### Records Center

The Records Center is the storage facility for the inactive records of the county. The center also

ensures that all legal, fiscal and administrative obligations for the records of the county are met.

2008-09 Accomplishments

- Maintained balance between boxes transferred into the center (702) and boxes destroyed (700) which (due to 98% of storage being used) is essential to optional operations
- Operating at 98% capacity; 2% higher than the previous year

2009-10 Goals & Objectives

- Provide quarterly destructions to ensure space is available for incoming records
- Complete the revision of the County Records Procedures Manual
- Assist departments in updating their departmental destruction schedules
- Maintain reputation for excellent service

# Library Library

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$2,657,870	\$3,009,588	\$3,249,328	\$3,249,328	\$239,740
Services & Supplies	\$1,536,820	\$1,740,069	\$2,690,434	\$2,690,434	\$950,365
Operating Transfers Out	\$0	\$120,300	\$54,609	\$54,609	\$-65,691
Other Charges	\$40,025	\$111	\$2,276	\$2,276	\$2,165
Fixed Assets-Equipment	\$0	\$58,143	\$48,358	\$48,358	\$-9,785
<b>Total Appropriations:</b>	<b>\$4,234,715</b>	<b>\$4,928,211</b>	<b>\$6,045,005</b>	<b>\$6,045,005</b>	<b>\$1,116,794</b>
<b>REVENUES</b>					
Fees & Charges	\$116,261	\$140,000	\$195,539	\$195,539	\$55,539
Federal/State Reimbursement	\$972,138	\$225,339	\$153,519	\$153,519	\$-71,820
Other Revenue	\$209,841	\$130,299	\$422,725	\$422,725	\$292,426
Operating Transfers In	\$695,137	\$988,499	\$1,609,974	\$1,609,974	\$621,475
Library Property Tax	\$2,382,335	\$3,285,388	\$3,344,801	\$3,344,801	\$59,413
Library Fund Balance	\$-332,047	\$-42,321	\$134,863	\$134,863	\$177,184
General Fund - Onetime	\$0	\$19,906	\$0	\$0	\$-19,906
General Fund	\$191,050	\$181,101	\$183,584	\$183,584	\$2,483
<b>Total Revenues:</b>	<b>\$4,234,715</b>	<b>\$4,928,211</b>	<b>\$6,045,005</b>	<b>\$6,045,005</b>	<b>\$1,116,794</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		34.33	34.33	34.33	

## **BUDGET UNIT DESCRIPTION**

The Yolo County Library provides public library services to all areas of the county except the City of Woodland which independently provides public library services. Branch libraries are located in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters and Yolo. Central support operations, including library administration and technical services, are located in Woodland (Budget Unit 605-1, Fund 140).

## **PROGRAM SUMMARIES**

This budget unit includes funds for the seven branch libraries to be open a total of 282.5 hours per week, including seven days per week at Davis and West Sacramento.

### Key Measurements

- Yolo County Library system has 343,825 items in the collection, compared to 367,298 the prior year; a decrease of 6%
- The library circulated 1,314,315 books, periodicals, films and other items during the year, compared to 1,308,150 the prior year
- 82,579 library cards have been issued to county residents, compared to 86,279 the prior year; a decrease of 4%

# Library YoloLINK

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$26,841	\$53,163	\$45,325	\$45,325	\$-7,838
Services & Supplies	\$7,470	\$19,416	\$17,558	\$17,558	\$-1,858
<b>Total Appropriations:</b>	<b>\$34,311</b>	<b>\$72,579</b>	<b>\$62,883</b>	<b>\$62,883</b>	<b>\$-9,696</b>
<b>REVENUES</b>					
Fees & Charges	\$48,392	\$66,192	\$53,451	\$53,451	\$-12,741
Other Revenue	\$3,024	\$5,387	\$3,500	\$3,500	\$-1,887
General Fund	\$1,000	\$1,000	\$1,000	\$1,000	\$0
Carry Forward	\$-18,105	\$0	\$4,932	\$4,932	\$4,932
<b>Total Revenues:</b>	<b>\$34,311</b>	<b>\$72,579</b>	<b>\$62,883</b>	<b>\$62,883</b>	<b>\$-9,696</b>
<b>POSITIONS(FTE)</b>					
		Current 0.60	Recommended 0.60	Funded 0.60	

## **BUDGET UNIT DESCRIPTION**

YoloLINK is a community resources database, funded 85% through a partnership with the Department of Employment & Social Services, with additional contributions from the cities of Davis and Woodland and the County of Yolo. YoloLINK contains over 900 resources and services available to Yolo County residents, with the majority of the information updated annually. This database can be searched with simple keywords such as "food" or "housing", or sophisticated searches that combine terms. Search instructions can be found at [www.yololink.org](http://www.yololink.org) under "Search Tips" (Budget Unit 605-4, Fund 140).

## **PROGRAM SUMMARIES**

YoloLINK at [www.yololink.org](http://www.yololink.org) serves Yolo County residents that may be in need of services including:

- childcare
- education, employment and training
- financial assistance
- crisis intervention
- emergency services for food, shelter and clothing
- drug and alcohol treatment
- health and medical services
- housing, volunteerism, and much more

YoloLINK is available 24/7 via the Internet. Printed copies may also be found at branch libraries and in other county departments.

One of the program goals for 2009-10 is to provide 12 training sessions to partners, county department staff, and community-based organizations by June 2010.

## **Key Measurements**

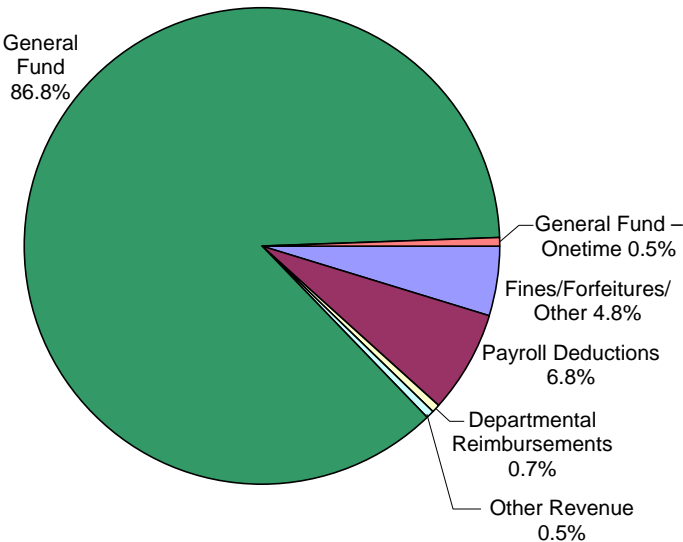
- YoloLINK community resources database currently contains over 900 resources and services; more than half of those contacts were updated in 2008

# Non-Departmental Programs

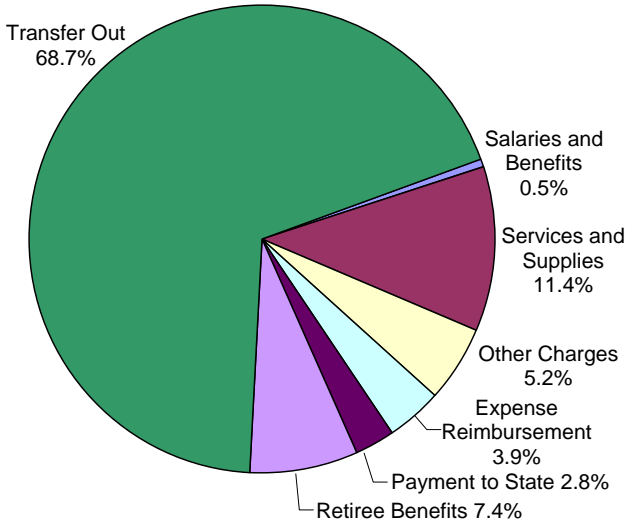


**Total Budget: \$37,804,402**

**Revenues**



**Expenditures**





# SUMMARY

## Non-Departmental Programs

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$72,476	\$159,585	\$225,126	\$225,126	\$65,541
Services & Supplies	\$3,535,590	\$4,563,555	\$4,692,101	\$4,692,101	\$128,546
Other Charges	\$2,056,628	\$1,884,345	\$2,139,945	\$2,139,945	\$255,600
Expense Reimbursement	\$0	\$-1,437,500	\$-1,611,700	\$-1,611,700	\$-174,200
Payment to State	\$1,078,789	\$1,214,666	\$1,140,000	\$1,140,000	\$-74,666
Retiree Benefits	\$1,851,523	\$2,311,900	\$2,618,000	\$3,018,000	\$706,100
Transfer Out	\$28,688,981	\$32,391,760	\$28,200,930	\$28,200,930	\$-4,190,830
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$37,283,987</b>	<b>\$41,088,311</b>	<b>\$37,404,402</b>	<b>\$37,804,402</b>	<b>\$-3,283,909</b>
<b>REVENUES</b>					
Fines/Forfeitures/Other	\$1,843,253	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Payroll Deductions	\$2,692,356	\$2,606,640	\$2,572,000	\$2,572,000	\$-34,640
Department Reimbursements	\$217,176	\$202,000	\$260,600	\$260,600	\$58,600
Carry Forward	\$-252,955	\$0	\$0	\$0	\$0
Other Revenue	\$130,204	\$175,000	\$175,000	\$175,000	\$0
Pomona Fund	\$0	\$0	\$0	\$0	\$0
General Fund	\$32,477,270	\$36,304,671	\$32,396,802	\$32,796,802	\$-3,507,869
Intergovt Revenue - State	\$74,815	\$0	\$0	\$0	\$0
Charges for Service	\$101,868	\$0	\$0	\$0	\$0
General Fund - Onetime	\$0	\$0	\$200,000	\$200,000	\$200,000
<b>Total Revenues:</b>	<b>\$37,283,987</b>	<b>\$41,088,311</b>	<b>\$37,404,402</b>	<b>\$37,804,402</b>	<b>\$-3,283,909</b>
<b>POSITIONS(FTE)</b>		Current 0.00	Recommended 0.00		Funded 0.00

### **DEPARTMENT RESPONSIBILITIES**

Non-departmental programs include expenditures for functions that support all departments, such as internal service funds, mandated functions like the grand jury, expenditures for such programs as the county's share of the Yolo Emergency Communications Agency, and various legal activities. The County Administrator's Office is responsible for oversight of these programs and budgets.

#### Significant Budget Changes

- Transfers out of general fund revenue to certain county departments, including Alcohol, Drug & Mental Health, Employment & Social Services, Health, Library, Sheriff, District Attorney and Probation have increased by \$5.58 million
- Retiree health care costs have increased by \$734,250 as a result of recent legislative action

### **SUMMARY OF BUDGET**

The non-departmental programs budget is used to account for costs that are not specific to any one department. The most significant appropriation transfers general fund revenue into other departments for expenditure, generally to provide required local matches or meet maintenance of

effort requirements. These transfers out total \$28,107,580. Details of the transfers may be found in the Non-Departmental Expenditures Budget.

Non-departmental programs also finances retiree health benefits (\$2,711,900), various legal and consultant services (\$422,700), the annual financial audit (\$100,000), the county share of cost to support the Local Agency Formation Commission (\$148,090), and county costs for dispatch services provided by the Yolo Emergency Communications Agency (\$1,516,958).



## Non-Departmental Programs Criminal Justice Collections

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Payment to State	\$1,078,789	\$1,214,666	\$1,140,000	\$1,140,000	\$-74,666
<b>Total Appropriations:</b>	<b>\$1,078,789</b>	<b>\$1,214,666</b>	<b>\$1,140,000</b>	<b>\$1,140,000</b>	<b>\$-74,666</b>
<b>REVENUES</b>					
Fines/Forfeitures/Other	\$1,843,253	\$1,800,000	\$1,800,000	\$1,800,000	\$0
General Fund	\$-764,464	\$-585,334	\$-660,000	\$-660,000	\$-74,666
<b>Total Revenues:</b>	<b>\$1,078,789</b>	<b>\$1,214,666</b>	<b>\$1,140,000</b>	<b>\$1,140,000</b>	<b>\$-74,666</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.00	<b>Recommended</b> 0.00		<b>Funded</b> 0.00

### **BUDGET UNIT DESCRIPTION**

This budget unit was created in 1998 to account for expenditures and revenues associated with trial court funding legislation (AB 233). Funds in this unit are derived from fines and forfeitures. After payment to the state, all remaining funds are transferred to the general fund (Budget Unit 166-2, Fund 110).

### **PROGRAM SUMMARIES**

In 2000, the state "bought out" Yolo County's required maintenance of effort for court costs, leaving the county responsible only for the base year amount attributable to fine and forfeiture revenue, which equals \$464,030. Any revenue growth in excess of this base is shared 50% by the state and 50% by the county. Revenues received above the base are transferred to the general fund and identified in the countywide revenue schedule.

## Non-Departmental Programs Dental Insurance - Internal Service Fund

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$2,439,401	\$2,374,000	\$2,478,650	\$2,478,650	\$104,650
Transfer Out	\$0	\$232,640	\$93,350	\$93,350	\$-139,290
<b>Total Appropriations:</b>	<b>\$2,439,401</b>	<b>\$2,606,640</b>	<b>\$2,572,000</b>	<b>\$2,572,000</b>	<b>\$-34,640</b>
<b>REVENUES</b>					
Payroll Deductions	\$2,692,356	\$2,606,640	\$2,572,000	\$2,572,000	\$-34,640
Carry Forward	\$-252,955	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$2,439,401</b>	<b>\$2,606,640</b>	<b>\$2,572,000</b>	<b>\$2,572,000</b>	<b>\$-34,640</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.00	<b>Recommended</b> 0.00		<b>Funded</b> 0.00

### **BUDGET UNIT DESCRIPTION**

This budget unit is comprised of enterprise funds for the administration and payment of dental claims for employees of the county, City of West Sacramento, Yolo County Housing, Yolo County Public Agency Risk Management Insurance Authority, Yolo Emergency Communications Agency, Yolo County Transit District, Yolo-Solano Air Quality Management District and Yolo County's independent fire districts. Premiums are collected through payroll deduction and claims are processed through Delta Dental (Budget Unit 188-1, Fund 188).

### **PROGRAM SUMMARIES**

Dental care costs and claims continue to increase. Premium increases in the last several years have stabilized funding for this program with additional revenues used to establish an appropriate reserve. A premium increase is not anticipated for 2009-10; however, revenue will be slightly reduced due to a smaller county workforce contributing to the dental fund.

## Non-Departmental Programs Grand Jury

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$39,744	\$35,000	\$35,000	\$35,000	\$0
<b>Total Appropriations:</b>	<b>\$39,744</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>
<b>REVENUES</b>					
Intergovt Revenue - State	\$74,815	\$0	\$0	\$0	\$0
General Fund	\$-35,071	\$35,000	\$35,000	\$35,000	\$0
<b>Total Revenues:</b>	<b>\$39,744</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.00	<b>Recommended</b> 0.00		<b>Funded</b> 0.00

### **BUDGET UNIT DESCRIPTION**

This budget unit provides financing for the activities of the Yolo County Grand Jury. The grand jury consists of 19 private citizens who are selected annually by the Superior Court, who fulfill the duty of reviewing and investigating the operations of local government (Budget Unit 215-1, Fund 110).

# Non-Departmental Programs

## Non-Departmental Expenditures

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$20,079	\$20,000	\$16,726	\$16,726	\$-3,274
Services & Supplies	\$817,009	\$522,940	\$528,940	\$528,940	\$6,000
Other Charges	\$1,840,752	\$1,684,345	\$1,684,345	\$1,684,345	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Transfer Out	\$28,688,981	\$32,159,120	\$28,107,580	\$28,107,580	\$-4,051,540
<b>Total Appropriations:</b>	<b>\$31,366,821</b>	<b>\$34,386,405</b>	<b>\$30,337,591</b>	<b>\$30,337,591</b>	<b>\$-4,048,814</b>
<b>REVENUES</b>					
Pomona Fund	\$0	\$0	\$0	\$0	\$0
General Fund	\$31,236,617	\$34,211,405	\$30,162,591	\$30,162,591	\$-4,048,814
Other Revenue	\$130,204	\$175,000	\$175,000	\$175,000	\$0
<b>Total Revenues:</b>	<b>\$31,366,821</b>	<b>\$34,386,405</b>	<b>\$30,337,591</b>	<b>\$30,337,591</b>	<b>\$-4,048,814</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		0.00	0.00		0.00

### **BUDGET UNIT DESCRIPTION**

This budget finances county programs and activities that are for the general benefit of all county departments. This budget also includes the transfer of general funds to other fund departments (Budget Unit 165-1, Fund 110).

#### Significant Changes

- Transfers of general fund revenue to county departments that are not a general fund account are allocated in this budget; these transfers have decreased \$4 million
- The county's share of cost for dispatch service provided by the Yolo Emergency Communications Agency has increased by \$143,266

### **PROGRAM SUMMARIES**

The primary costs for this budget include:

- Yolo Emergency Communications Agency \$1,516,958; an increase of \$143,266
- Local Agency Formation Commission \$148,090; an increase of \$11,764
- General fund revenue transfers to:
  - Library Fund \$211,710
  - Public Health Medical Fund \$3,934,849; a decrease of \$971,446
  - Mental Health Fund \$898,511
  - DESS-Social Services Fund \$3,737,416
  - Public Safety Fund (Prop. 172) \$19,325,094; a decrease of \$3.0 million (13%).
    - Sheriff \$11,043,348
    - District Attorney \$5,276,596
    - Probation \$2,735,129
    - Public Safety Fleet Service \$270,021

## Non-Departmental Programs Risk Management

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$52,397	\$139,585	\$208,400	\$208,400	\$68,815
Services & Supplies	\$77,900	\$1,442,415	\$1,535,511	\$1,535,511	\$93,096
Expense Reimbursement	\$0	\$-1,437,500	\$-1,611,700	\$-1,611,700	\$-174,200
<b>Total Appropriations:</b>	<b>\$130,297</b>	<b>\$144,500</b>	<b>\$132,211</b>	<b>\$132,211</b>	<b>\$-12,289</b>
<b>REVENUES</b>					
General Fund	\$28,429	\$144,500	\$132,211	\$132,211	\$-12,289
Charges for Service	\$101,868	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$130,297</b>	<b>\$144,500</b>	<b>\$132,211</b>	<b>\$132,211</b>	<b>\$-12,289</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		0.00	0.00		0.00

### **BUDGET UNIT DESCRIPTION**

This budget unit finances the comprehensive risk management program, which includes the costs for self-insurance coverage provided through the Yolo County Public Agency Risk Management Insurance Authority and commercial insurance for all other insured risks (Budget Unit 155-1, Fund 110).

### **PROGRAM SUMMARIES**

#### General Liability

The premium, and all expenses related to general liability, are fully charged out to county departments, resulting in little net expense in this budget unit. Insurance premiums and program expenses are projected at \$1,225,200 this year, a 12% increase over 2008-09 actual program costs. County departments are charged a portion of the total liability program based on number of automobiles, number of employees and claims experience.

This budget functions as a pass-through for liability costs. The liability costs are accounted for in each department's budget and then pass through this budget to the insurance authority.

#### Worker's Compensation

The county has been proactive in managing worker's compensation claims. An active safety committee is in place to ensure compliance with regulatory requirements and review claims and incident reports. Program administration includes, pre-employment and periodic medical examinations, training programs and record-keeping. For 2009-10 the program is expected to cost \$1,611,700 a 15% increase over 2008-09 program costs. A premium increase by YCPARMIA was necessary due to increased claims costs among all member agencies and reserve requirements.

#### Other Insurance

This budget unit also provides for other insurance policies, including property, boiler and machinery, and fidelity. The estimated total cost of these policies in 2009-10 will be \$132,211.

## Non-Departmental Programs Special Employee Services

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Retiree Benefits	\$1,851,523	\$2,311,900	\$2,618,000	\$3,018,000	\$706,100
Services & Supplies	\$160,236	\$187,200	\$109,000	\$109,000	\$-78,200
<b>Total Appropriations:</b>	<b>\$2,011,759</b>	<b>\$2,499,100</b>	<b>\$2,727,000</b>	<b>\$3,127,000</b>	<b>\$627,900</b>
<b>REVENUES</b>					
General Fund	\$2,011,759	\$2,499,100	\$2,727,000	\$3,127,000	\$627,900
<b>Total Revenues:</b>	<b>\$2,011,759</b>	<b>\$2,499,100</b>	<b>\$2,727,000</b>	<b>\$3,127,000</b>	<b>\$627,900</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		0.00	0.00		0.00

### **BUDGET UNIT DESCRIPTION**

This budget unit consolidates all countywide employee benefit expenses that cannot be attributed to specific departments. Most of the expenditures in this budget unit pay for the level of retiree health benefit costs the county is contractually obligated to pay under its agreement with the California Public Employee's Retirement System (CalPERS) (Budget Unit 167-1, Fund 110).

### **Significant Budget Change**

Retiree health care costs have increased as a result of recent legislative action. This action is projected to increase the agency contributions by \$307,000 for employees participating in the CalPERS health care program.

In addition, there will be an increase in costs for retirees who enroll in a medical insurance plan. The budget includes \$400,000 to finance the cost to enroll 75 additional retirees into a health insurance plan.

### **PROGRAM SUMMARIES**

Included in this budget unit is a \$706,100 increase in costs for retired county employee dental and health contributions, CalPERS health insurance administrative fees, department head life insurance, administrative expenses for the county-sponsored flexible benefit plan, and the employee assistance program.

This budget also provides continued but reduced funding for employee recognition programs, diversity events and the Yolo County Training Academy.

A reserve fund was established in 2006-07 to fund Other Post-Employment Benefits (OPEB). The Governmental Accounting Standards Board (GASB), the accounting rulemaking body for public entities, issued Rule 45 which requires governments to begin reflecting post-employment benefits obligation on the balance sheet. For the county, the only OPEB of significance is the commitment to provide partial payment of retiree health care premiums. The contract for this benefit is with CALPERS and requires the county to provide at least minimal levels of premium payment for qualified retirees.

An actuarial study to determine our OPEB liability found the county obligation to be in excess of \$150 million, based on current health care cost increase assumptions and the demographic profile of our workforce. This liability is currently being updated by a new actuarial study. The current approach to funding this obligation is on a pay-as-you-go basis.

## Non-Departmental Programs Unemployment Insurance - Internal Service Fund

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$1,300	\$2,000	\$5,000	\$5,000	\$3,000
Other Charges	\$215,876	\$200,000	\$455,600	\$455,600	\$255,600
<b>Total Appropriations:</b>	<b>\$217,176</b>	<b>\$202,000</b>	<b>\$460,600</b>	<b>\$460,600</b>	<b>\$258,600</b>
<b>REVENUES</b>					
Department Reimbursements	\$217,176	\$202,000	\$260,600	\$260,600	\$58,600
General Fund - Onetime	\$0	\$0	\$200,000	\$200,000	\$200,000
<b>Total Revenues:</b>	<b>\$217,176</b>	<b>\$202,000</b>	<b>\$460,600</b>	<b>\$460,600</b>	<b>\$258,600</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.00	<b>Recommended</b> 0.00		<b>Funded</b> 0.00

### **BUDGET UNIT DESCRIPTION**

This budget unit provides unemployment insurance for Yolo County employees (Budget Unit 187-1, Fund 187).

#### Significant Budget Change

This budget includes \$253,000 in projected unemployment insurance costs related to the layoff of 22 employees at the maximum unemployment payment of \$11,500 per employee. Onetime general funds are budgeted to fund a significant portion of the costs related to the layoffs.

### **PROGRAM SUMMARIES**

Expenses in this budget unit represent unemployment insurance claims and administrative costs. County departments reimburse this fund for all expenses. The allocation paid by departments is based on actual unemployment claims experience and the number of employees in each department. Department costs are anticipated to increase as a result of the proposed layoffs. The recommended increase in appropriations is expected to mitigate much of the increase to departments.