

County of Yuba

Proposed Budget 2007-2008



Robert Bendorf, County Administrator

Dean Sellers, Auditor-Controller



COUNTY OF YUBA

BOARD OF SUPERVISORS



Hal Stocker
Chairman
Fifth District



Daniels Logue
Supervisor
First District



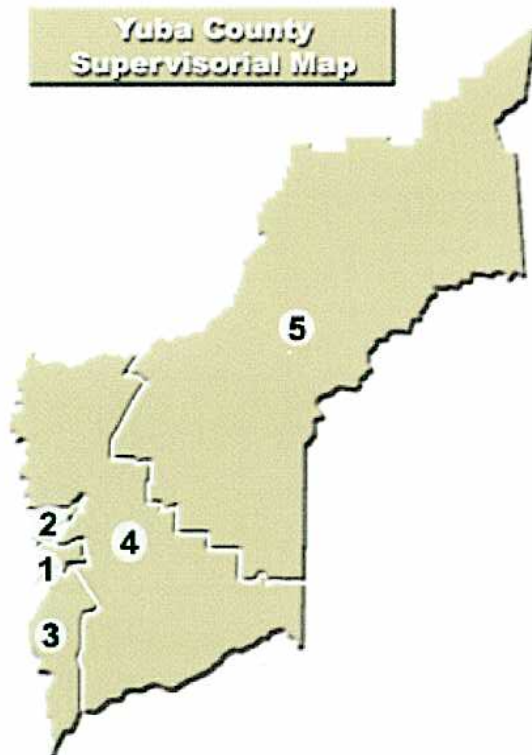
John Nicoletti
Supervisor
Second District



Mary Jane Griego
Supervisor
Third District



Don Schrader
Supervisor
Fourth District



1st District

East Linda
West Linda

2nd District

City of Marysville

3rd District

Olivehurst
Arboga
Plumas Lake

4th District

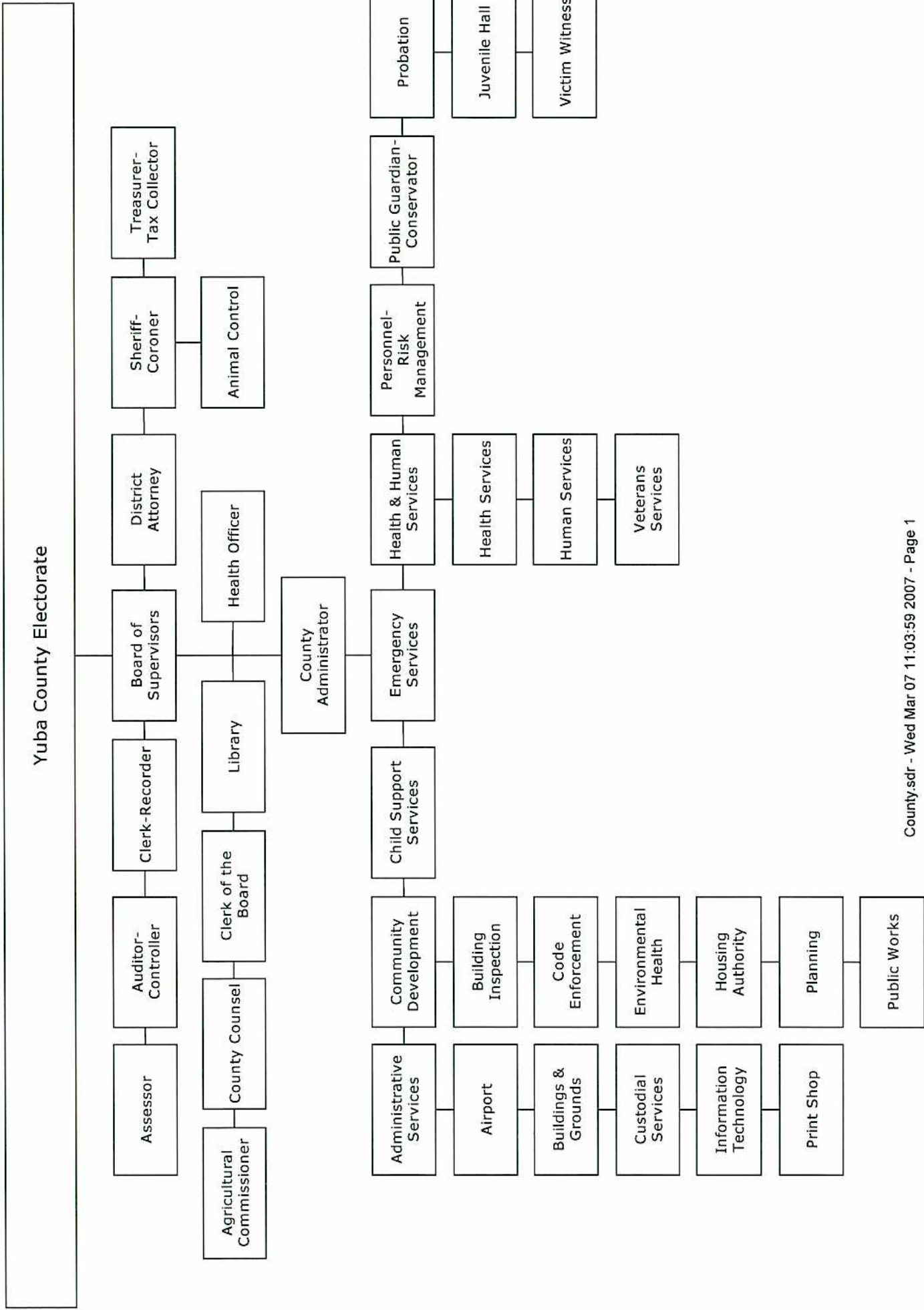
District 10
Hallwood
Beale AFB-South
City of Wheatland

5th District

Loma Rica
Smartsville
Browns Valley
Brownsville
Challenge
Dobbins
Oregon House
Strawberry Valley
Camptonville
Rackerby
Forbestown
Beale AFB-North

DIRECTORY OF ELECTED OFFICERS

Supervisor, District 1	Daniels Logue
Supervisor, District 2	John Nicoletti
Supervisor, District 3	Mary Jane Griego
Supervisor, District 4	Don Schrader
Supervisor, District 5	Hal Stocker
Assessor	Dave Brown
Auditor - Controller	Dean Sellers
Clerk - Recorder	Terry A. Hansen
District Attorney	Patrick McGrath
Sheriff - Coroner	Steve Durfor
Treasurer - Tax Collector	James S. Kennedy



DIRECTORY OF APPOINTED OFFICERS

Administrative Services Director	Steve Androvich
Agricultural Commissioner/ Director of Weights & Measures	Dennis Pooler
Agricultural Extension Director	Mike Murray
Bi-County Mental Health Director	Joan Hoss
Child Support Services Director	Tina Taylor
Clerk of the Board	Donna Stottlemeyer
Community Development & Services Agency Director	Kevin Mallen
County Administrator	Robert Bendorf
County Counsel	Daniel Montgomery
Emergency Services Director	Robert Bendorf
Health and Human Services Director	Suzanne Nobles
Health Officer	Dr. Joseph Cassady
Library Director	Loren MccRory
Personnel Director/Risk Manager	Martha Wilson (Interim)
Probation Officer	Stephen Roper
Public Guardian/Conservator	Christina Billeci
Public Works Director	Mike Lee
Veterans Services Officer	Marvin King

The County of Yuba

OFFICE OF THE COUNTY ADMINISTRATOR

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MARYSVILLE, CALIFORNIA 95901-5273
(530) 749-7575 FAX (530) 749-7312



ROBERT BENDORF
COUNTY ADMINISTRATOR
RANDY MARGO
ASSISTANT COUNTY ADMINISTRATOR
AARON WARD
DEPUTY COUNTY ADMINISTRATOR/
EMERGENCY SERVICES
JOHN FLEMING
ECONOMIC DEVELOPMENT COORDINATOR
GRACE M. MULL
ADMINISTRATIVE ANALYST
TEENA L. CARLQUIST
EXECUTIVE ASSISTANT TO THE
COUNTY ADMINISTRATOR

June 5, 2007

TO: Board of Supervisors

FROM: Robert Bendorf, County Administrative Officer

SUBJECT: Proposed Budget for Fiscal Year 2007-08

With this document, I present to you the Recommended Budget for the County of Yuba for Fiscal Year 2007-08. This budget provides a financially prudent plan to address the unprecedented growth occurring within the County, while concurrently recognizing the present slowdown in the housing market and related business markets. Consequently, the budget provides for historically high General Reserve and Contingency Fund balances to ensure the County's financial health should the local economy or state subventions spiral downward, while maintaining service levels to serve the rapid growth we are experiencing.

Yuba County is at an important threshold. The County presently has the fastest growing population in the State of California on a percentage basis. This growth is primarily a result of previous planning decisions along with an overall trend of substantial development activity north of Sacramento. While the housing growth experienced by the County has resulted in increased property taxes, there has not been a corresponding increase in sales taxes or job growth. For the current fiscal year the County anticipates not meeting projected sales tax revenues. This is due in large part to the slow housing market and corresponding impact of the construction industry.

Consistent with Board direction the County is working toward a balanced growth pattern, and does not desire to be a bedroom community to the more vibrant communities where jobs and commerce are more prevalent. Moreover, our ability to provide expected levels of municipal services to current and new residents will be financially limited. The capacity to generate a vibrant community, in large part, reflects the land use decisions your Board will be making in the near future. Encompassed in those decisions are issues concerning, among others, the development of commercial and industrial centers, achieving a jobs housing balance and the preservation of agriculture and open space. To that end, during FY 2007-08 the County will continue its work on updating the General Plan, which will establish a blueprint for how and where the County grows over the coming decades. The proposed budget fully funds the General Plan update in order to complete this critical task in a timely manner.

As the County balances its budget, it is important to note that it plays three separate and distinct roles. As a political subdivision of the State, Yuba County provides state and federal services. If a child needs to be protected from neglect or abuse, or needs medical care, or a family needs help collecting back child support, it is a County employee who will provide those services on behalf of the State of California. As a regional government, the County provides many critical services, including elections, criminal prosecutions and public health. Finally, for the majority of County residents who reside in the unincorporated area, we provide all of the services a city would, including patrol services and road maintenance. These different roles result in complex financial arrangements, whereby certain County departments may sometimes expand while others are forced to contract.

While the County's General Fund reflects growth for the coming year, the State of California has not budgeted for cost-of-living adjustments for a number of state programs, as it deals with its own budget deficit. For example, the budget for Child Support Services was \$4.9 million in FY 2001-02 and is \$4.1 million for FY 2007-08, a 16 percent reduction. Accordingly, Child Support Services intends to leave four positions unfunded. In addition, revenue growth levels have remained flat for key Public Safety funds, such as Proposition 172 sales tax and jail bed revenues, thereby requiring a greater share of County General Funds to maintain existing law enforcement services.

Flood control improvements remain an urgent priority for the County and its residents. Although the County staff is no longer involved in the daily management of the Three Rivers Levee Improvement Authority, staff is involved in several areas; the processing of permits, document review and processing and coordination between involved parties. More importantly, staff is participating in financing the final and most expensive phase of levee improvements, which is at a decisive juncture, as the final aspects of the financing program will occur during FY 2007-08.

Another key aspect of public safety is the need to continue enhancing law enforcement services. The proposed budget provides for three additional positions in the Sheriff's Department that expand crime prevention services and improve the effectiveness of patrol services.

Other key budget recommendations include budgeting for two elections during FY 2007-08, the entire costs associated with the move to the new Health and Human Services Facility and continued information technology upgrades and improvements. Workforce Planning efforts continue with implementation of several workforce development and employee recognition programs anticipated in FY 2007-08.

Development of the County budget is a tall order that takes months and significant labor hours to complete. Department leaders have closely examined their operations to determine how they can operate more efficiently by enhancing organizational management approaches, using the latest technological tools and planning for the future. The efforts of your department leaders in assembling their respective budgets are nothing

short of great. They serve with the best interests of the County in mind. I would like to extend my gratitude for their continuing efforts. Lastly, it is very important that I remark about the coordination and extensive work performed by Assistant County Administrator Randy Margo and CAO Analyst Grace Mull in preparing the County Budget. I encourage the Board of Supervisors to recognize both of them for exhaustive efforts.

The recommended budget is balanced, prudent and seeks to invest in the County's workforce, our communities and our future. The County of Yuba continues to benefit from a highly motivated, skilled, and dedicated workforce who should be recognized for their ongoing commitment to quality, service and integrity. I also wish to acknowledge the Board of Supervisors for their consistent leadership and outstanding stewardship of the public's trust.

It is therefore recommended the Board of Supervisors:

Approve the enclosed Yuba County Administrator's Proposed Budget for Fiscal Year 2007-08.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "R. Bendorf", is written over a circular stamp or seal.

Robert Bendorf

County Administrative Officer