

County Administrator

Robert Bendorf – County Administrator

101-1700	FY 12/13 Adopted Budget	FY 13/14 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	538,114	542,976	4,862
Services and Supplies	74,165	63,174	(10,991)
Other Charges	(498,712)	(443,227)	55,485
Fixed Assets	0	0	0
TOTAL EXPENDITURES	113,567	162,923	49,356
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	0	0	0
FUND BALANCE	0	0	0
NET COUNTY COST	113,567	162,923	49,356

Program Description

Mission Statement

The mission of the County Administrator's Office (CAO) is to assist the Board of Supervisors and County departments in developing and implementing policies that result in quality services for our residents, good fiscal management of our organization and a well trained and efficient workforce.

Department Summary

The County Administrator is appointed by and reports directly to the Board of Supervisors, providing research, analysis, policy development, recommendations and overall management for day to day operations of the County's organization. The County Administrator also serves as the Director of Emergency Services.

Through the budget process, the County Administrator's Office works with all

departments to prepare the County's budget for Board approval. In addition, quarterly reporting of expenditures, revenues, and economic trends are prepared and submitted for Board review. CAO staff also monitors monthly expenditure and revenue reporting for all departments, state budget development and related legislative changes that may have an impact on county budget operations.

The office oversees the communications and legislative affairs for the County. Maintaining appropriate communications with media, communities, and employees are all critical elements of this program. Legislative bills, which number by the hundreds annually, are evaluated for county impacts and monitored as they move through the State legislative process.

The office also oversees the Economic Development Coordinator and associated functions, contract negotiations for countywide services and labor, facilities planning and development, and workforce development.

County Administrator

Robert Bendorf – County Administrator

Attached is a summary list of significant tasks performed by staff in the County Administrator's Office.

Departmental Impacts

The Office of the County Administrator will continue to experience impacts associated with fewer staff resources. The core policy development, coordination of programs, departmental organization and analytical level work is shared between the County Administrator and one Management Analyst. In comparison to counties of similar size, the office is significantly understaffed.

It is proposed that the positions of the Deputy County Administrator and Assistant County Administrator will not be filled and will continue to remain vacant. The Communications and Legislative Affairs Coordinator position will be reassigned to the Health and Human Services Department. A 5% salary reduction for the County Administrator is incorporated into the department's budget. The professional services budget has been reduced significantly, thus impairing the ability to have proper studies and analysis completed for significant issues. The savings generated by these actions will be diverted to other County operations.

Remaining staff will continue to work to assume the duties associated with vacant positions to the best of their abilities. However, the office will no longer coordinate and hold legislative platform meetings and be able to monitor and respond to legislative efforts to pledge support or opposition of bills. In order to complete assignments associated with time sensitive issues, office hours may need to be reduced thus limiting access for residents, businesses and county staff.

Accomplishments FY 2012/2013

- Created website "Be Prepared Yuba" which provides disaster preparation materials and serves as a vital information hub during an actual emergency.
- Assisted in completing revisions to the County Marijuana Cultivation Ordinance which allows for the cultivation of medicinal marijuana under certain parameters.
- Coordinated grant application with Economic Development Administration to support wastewater infrastructure improvements and wastewater conveyance system to benefit the County Industrial Park.
- Spent significant time working with a large manufacturing company and several special districts in an effort to attract and develop a major manufacturing plant.
- Assisted to complete a County Capital Facility Fees 5-Year Report which identifies and reconciles capital expenditures during this period.
- Continued discussions with the City of Wheatland to develop a Master Tax Sharing Agreement for future annexations.
- Continued discussions with pertinent stakeholders on Healthcare reform.
- Attendance of CSAC Finance Corporation meetings – serving as Board member.
- Chair the SACOG Regional Managers meetings.
- Created "Yuba County Academy" which provides employee development and leadership development for all County employees.
- Attend local regional manager meetings with Sutter County and Yuba County representatives.
- Coordinated a workshop with the Board of Supervisors for solid waste collection and disposal.

County Administrator

Robert Bendorf – County Administrator

- Attended numerous Regional Waste Management Authority manager meetings and assisted in coordinating a number of projects.
- Conducted media relations training, provided by our Communications Affairs Coordinator, in partnership with Sutter County and local media.
- Conducted training for CSAC New Supervisor's Institute, Yuba County Academy Employee Development and Leadership Development classes.
- Analyzed and monitored several hundred legislative bills / propositions as well as several versions of the State Budget.
- Attended numerous countywide coordination meetings with cities and special districts discussing a range of topics and initiatives.
- Coordinated discussions with labor groups to discuss potential budget solutions.
- Worked to coordinate and implement replacement of the County's Technology Infrastructure.
- Continued involvement with Flood Control efforts for Yuba County and support of regional planning.
- Held discussions with development companies for potential infrastructure bond issuances.
- Support regional Public Safety initiatives and continued cooperation between fire and law enforcement services.
- Work to support construction of the new Sheriff's Department Operations Facility.
- Organizational Excellence
- Continue ongoing communications with employees and department heads through monthly department head meetings and "brown bag" lunch meetings with all employees.
- Work with internal service departments to streamline operations and improve effectiveness for all departments.
- Continue the ongoing effort of the County's Workforce Excellence Committee.
- Provide additional opportunities for staff development and training.

Responsible Growth

- Working to complete a Master Tax Sharing Agreement with the City of Wheatland.
- Provide support to complete the County's Zoning Ordinance update.
- Continue to support "public-public" and "public-private" efforts with Beale Air Force Base to assist them in maintaining and enhancing their operations.
- Coordinate and assist the cities of Marysville and Wheatland in their growth management and general plans, particularly sphere of influence adjustments through the LAFCO process.

Major Goals and Objectives FY 2013/2014

Public Safety and Health

- Take part and assist with coordination of Public Safety realignment legislation and closely monitor impacts to counties.
- Take part and assist with coordination of the Affordable Care Act and Covered California programs and legislation and closely monitor and advocate for counties.

Economic Development

- Continue to support local businesses through networking opportunities such as the County's Perspectives event and the Yuba County Economic Development Advisory Committee.
- Work with commercial interests to encourage economic opportunities for business and residents.

County Administrator

Robert Bendorf – County Administrator

- Enhance and continue the working relationship with the Yuba-Sutter Economic Development Cooperation.
- Continue support for the County's enhanced web presence through media avenues such as the E-Note, YouTube and Facebook.
- Continue to work with the Yuba County Water Agency leadership team on the Federal Energy Regulatory Commission relicensing project.

Challenges

- Evaluation of impacts associated with the ongoing state budget crisis.
- Monitoring of workloads due to reduced staff, management and financial resources.
- Development and implementation of further County budget actions to reduce the General Fund structural deficit.

County Administrator

Robert Bendorf – County Administrator

SIGNIFICANT TASKS / WORKLOAD INDICATORS & FREQUENCY

TASK	FREQUENCY
Attend Board of Supervisors Meetings	Weekly
Attend Board of Supervisors Committee Meetings	Weekly
Process / Policy Coordination with Departments	Daily
Agenda Setting – Board of Supervisors	Weekly
Contact – Updates with Board Members	Daily
City / County Liaison Meetings	Monthly
Community Meetings / Workshops	Monthly
Review of all Board of Supervisors' Agenda Items	Daily
Coordinate / Present County Proposed Budget	Weekly
Coordinate County Budget Workshops	Annually
Monitor Countywide Expenditures & Revenues	Weekly
RWMA Coordination for Yuba County	Monthly
Department Head Meetings	Monthly
Monitor / Review State & Federal Legislation	Daily
SACOG Regional Managers	Bi-Monthly
Yuba-Sutter Manager's Coordination Meeting	Monthly
Coordinate and Respond to Grand Jury	Monthly
Media Inquiries and Outreach	Daily
Update Administrative Policy & Procedures Manual	Annually
Update Consolidated Fee Ordinance	Annually
Internal Staff Meetings	Daily
County - Agency Coordination & Collaboration	Daily
Yuba County Water Agency	
Three Rivers Levee Improvement Authority	
Reclamation Districts	
City of Marysville	
City of Wheatland	
Yuba College	
Develop and Negotiate Public Defender Contracts	Annually
Develop / Monitor Court Collection Agreement	Monthly
Contact with Yuba County Businesses	Weekly
Coordinate Econ. Development Advisory Comm.	Monthly
Yuba County Perspectives (Econ. Development)	Annually
Review & Approve EDC Business Loan Submittals	Monthly
Meet with Residents / Businesses	Weekly

County Administrator

Robert Bendorf – County Administrator

Office of Emergency Services

focus is to increase the County's overall ability to

101-4200	FY 12/13 Adopted Budget	FY 13/14 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	166,446	213,478	47,032
Services and Supplies	401,306	359,984	(41,322)
Other Charges	(45,047)	(97,750)	(52,703)
Fixed Assets	0	0	0
TOTAL EXPENDITURES	522,705	475,712	(46,993)
REVENUE			
Fed/State	0	0	0
Grant	410,000	379,721	(30,279)
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	410,000	379,721	(30,279)
FUND BALANCE	0	0	0
NET COUNTY COST	112,705	95,991	(16,714)

Program Description

The Office of Emergency Services (OES), a division of the County Administrator's Office, coordinates emergency management and response between the various public safety and service providers that serve the citizens within the County of Yuba. OES operates in four areas of emergency management; Preparedness, Response, Recovery, and Mitigation. OES provides planning, training and coordination to County departments and allied agencies. OES ensures the County is in compliance with state and federal mandates that relate to emergency management and the National Incident Management System (NIMS), as well as assisting allied agencies in these areas. OES administers a variety of public safety grants for the County, providing pass-thru funds to eligible allied agencies. While each of these grant programs have a specific scope, the general

prevent, respond to and recover from any type of disaster.

Accomplishments FY 2012/2013

- In coordination with the County Community Development and Services Agency, assisted in lowering the countywide Community Rating System from "7" to "6" through various public outreach programs lowering the annual cost of flood insurance to our citizens.
- Continue to provide on-going Incident Command System (ICS), NIMS training and guidance to county staff, public safety and public service providers.
- Coordinated and arranged for Emergency Operations Center Management Team Staff to attend on-going and specialized training at the FEMA Emergency Management

County Administrator

Robert Bendorf – County Administrator

Institute. All expenses for this training were reimbursed by FEMA and is invaluable in investing in our EOC Management staff.

Additional staff will be scheduled to attend after the 2013/14 budget approval.

- Continued to plan and incorporate vulnerable populations into all phases of emergency management planning.
- Continued to administer and facilitate the County's Homeland Security Grant Program, Emergency Management Performance Grant Program and the Pre-Disaster Mitigation Grant.
- Emergency Services was successful in coordinating with Administrative Services in the development of and completion of updating and expanding the current security surveillance system at the County Government Center. This project allows for all common areas in the interior of the Center to be monitored and recorded, as well as the exterior of the Center to be monitored and recorded at all times. If an incident should occur within the Center, first responders, emergency services and administrative services will have the ability to VPN into the system to view video, hear audio and control the camera system. Emergency Services provided \$20,000 of Emergency Management Performance Grant funds to assist in the completion of this project.
- Emergency services assisted in coordinating the countywide conversion to narrow band, per FCC regulations. By emergency services previously utilizing Public Safety Communications grant funding to have county staff attend radio specific training, staff successfully reprogrammed portable and mobile radios to narrow band requirements, which saved the county in excess of \$150,000 in vendor programming charges for FY 2012/13.
- Closed FY 10 Homeland Security Grant with a balance of \$7. For the sixth consecutive year OES has spent down in excess of 99%

of grant funding prior to the end of a performance period for a given grant year (Grant years 05, 06, 07, 08,09,10).

- Through Homeland Security Preparedness funds, emergency services expanded the operational area mobile gateway interoperability solution, by adding two dedicated mobile radios to the system.
- Emergency Services continues to produce and maintain operational area readiness plans including the Operational Area Emergency Operations Plan and Standard Operating Procedures.
- Distributed approximately 20,000 flood and 6,000 fire season preparedness flyers to county residences.
- Through coordination with entities in Yuba and Sutter Counties, the formation of the Yuba-Sutter Hazardous Materials Response Team has been completed. Organizations continue to cooperate with this agreement. Due to the formation of this team, a FEMA training grant was applied for by the administrative team and awarded \$100,000 in training funds.
- In coordination with Admin Services and the Office of the County Administrator, assisted in the development and launch of the BePreparedYuba.Org website.
- Through a grant from the YCWA and by the approval of the Yuba County Board of Supervisors, emergency services was allocated a second position. This emergency services planner position was filled effective February 1 and will assist in all phases of emergency planning and preparedness.

County Administrator

Robert Bendorf – County Administrator

Major Goals and Objectives FY 2013/2014

- Complete revision of the Countywide Emergency Operations Plan to meet CPG 101 v.2 guidance and seek final approval by the BOS.
- Work with municipalities to further coordinate emergency management planning.
- Work with EOC Management team members to complete advanced EOC training and work towards credentialing in their assigned position per the NIMS Training Plan.
- Work with stakeholders and consultant to update the Multi-Jurisdictional Multi-Hazard Mitigation Plan as required by PDM 2000.
- Update the Operational Area Interoperability Communications Plan.
- As a member of the YSHMRT Administrative Group, work with the Members to help insure the team's long term success.
- Hold countywide slow rise flood exercise.
- Form committee and identify new emergency notification system to replace WARN. WARN is not compatible with new federal standards.

to this, emergency services has and will continue to accept the grant funds at the beginning of each calendar year for the term of the agreement and deposit said funds into the general fund revenue account #101-0000-363-74-26. Due to this process, the grant funding will not be identified as revenue in the emergency services budget, however the general fund is reimbursed for emergency service expenses. At the request of the Office of the County Administrator, all increases associated with operational costs have been absorbed by the existing emergency services budget.

Additional Budget Information

For the FY 2013/14 budget year the emergency services base and requested budget reflect an overall increase, however emergency services has reduced its general fund allocation. The increase in the overall budget is due to the receipt of a grant from the YCWA in the amount of \$75,000 as well as receiving a grant for \$75,000 from the Federal Emergency Management Agency to update the Pre-Disaster Mitigation Plan per the five year federal requirement. The YCWA grant is received on the calendar year, opposed to the fiscal year. Due

County Administrator

Robert Bendorf – County Administrator

Economic Development

101-1702	FY 12/13 Adopted Budget	FY 13/14 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	113,858	118,096	4,238
Services and Supplies	85,742	75,898	(9,844)
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	199,600	193,994	(5,606)
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	0	0	0
FUND BALANCE	0	0	0
NET COUNTY COST	199,600	193,994	(5,606)

Program Description

Under administrative direction of the County Administrative Office, plans, coordinates, supervises and directs the implementation of the County's economic development and marketing activities, including business attraction, retention and expansion, performs analytical and administrative functions, and participates as a member of the office's management team.

Economic development staff updates an annual work plan, proves a public presentation to the board annually, and serves as the County-private sector business liaison. The Economic Development Coordinator has the following responsibilities:

- Develops and updates the County economic development strategy, marketing plan, and other related policies
- Designs, complies and maintains an economic development website and resource database, including commercial/industrial real estate inventory, land costs and lease rates, and business and County demographic profiles
- Designs and produces promotional materials, printed, electronic, etc., specific to Yuba County including development packages that can be customized to individual business inquiries
- Coordinates County responses to business location/attraction inquiries
- Researches, analyzes, prepares and reports on recommendations on grants associated with economic development, including Community Development Block Grant (CDBG) programs for economic development and housing projects
- Monitors grants and contracts for compliance with pertinent regulations and to ensure that goals are met; prepares financial statements and annual reports

County Administrator

Robert Bendorf – County Administrator

- Coordinates and participates in the County's CDBG loan committee to approve or disapprove all loans subsequent to loan processing and underwriting analysis
 - Performs analytical studies related to the economic benefit of various industries and businesses, and recommends County policies to recruit targeted businesses
 - May establish and coordinate a Yuba County film commission and other tourism-related promotional efforts
 - Act as liaison with other County departments, State agencies, cities, businesses, other outside agencies and community groups to further Yuba County's specific economic development goals
 - Reports regularly to the CAO, County departments, and the Board on economic development activities in Yuba County
 - Researches, analyzes, and interprets economic, labor market and other data; prepares reports and recommendations
 - Keeps current on the larger developments in federal and state regulations pertaining to economic development
 - Assists cities, districts and other agencies in identifying economic development needs and developing strategies and programs
 - Directs and supervises professional, contract, and/or technical staff engaged in various economic development activities
 - Interprets, explains and makes recommendations on various laws, regulations and policies pertaining to economic development
 - Meets with representatives from other governing bodies and community organizations to encourage cooperative action or resolve problems
 - Prepares and/or generates various reports, charts, correspondence and documentation
 - Performs research as required; gathers and analyzes statistical data
 - Interprets and enforces provisions of County, state and city laws and regulations, and other policies and standards to potential applicants and the public; answers telephone and office inquiries regarding the County and local governmental ordinances and requirements
 - Uses computers/software programs for various technical planning projects and studies
 - Prepares a variety of written communications, including analytical reports and correspondence; prepares and directs the preparation of graphic materials
 - Conducts field investigations related to economic development plans
 - Makes oral and graphic presentations to Boards and commissions and community group; answers questions and provides information and assistance to the public in person, on the telephone and in writing
- The Economic Development Coordinator performs the following tasks:
- Creates and implements programs and activities to promote business attraction, business retention, and business expansion
 - Works closely with county departments, prospective businesses, property owners, developers, realtors and residents to facilitate development activities
 - Makes public presentations on economic development activities and communicates effectively orally and in writing
 - Analyzes complex administrative and economic problems, evaluating alternatives and reaching sound conclusions
 - Collects, analyzes and interprets information and data pertaining to economic development activities
 - Coordinates multiple projects and meets critical deadlines

County Administrator

Robert Bendorf – County Administrator

Accomplishments

FY 2012/2013

- Presented the Mid-Year Economic Development Report to the Board of Supervisors September 11, 2012
- Coordinated Business Perspectives 2013 luncheon April 26, 2013
- Selected Bishop's Pumpkin Farm as Yuba County "Champion" and developed a mini-documentary video published to Yuba County's YouTube Channel and created and installed a promotional billboard
- Visited over 400 businesses and responded to over 180 business inquiries and leads
- Responded to newspaper and radio interview opportunities
- Updated and maintained the economic development website at chooseyuba.com
- Provided speaking engagements to numerous local business and community groups including Successful Thinkers (August 29, 2012), and the Workforce Investment Act (WIA) 1-Stop Workshop (December 6, 2012)
- Created advertising to promote Sycamore Ranch and Yuba County camping destination opportunities, and created the 2013 "Champion" billboard on highway 65
- Provided staff assistance in new business tours and relocations including General Hydroponics, Inc./Vermicrops and a Florida-based call center operation
- Served on numerous local and regional boards including the NCCC Regional Work Force Investment Board, Comstock's Magazine Advisory Board, UpState California Economic Development Council, Yuba-Sutter Business Consortium, Yuba College Community Advisory Committee, Marysville Joint Unified School District ROP Advisory Board and Career Technical Education Advisory Board
- Coordinated energy workshops for the Economic Development Advisory Committee (March 6, 2013) and Board of Supervisors (June 25, 2013), and CalTrans
- Highway 20/70 upgrade workshops (May 8 and 10, 2013)
- Wrote and electronically published the Yuba County E-Note newsletter September, December, March and June
- Coordinated and participated in business walks with the Yuba-Sutter Business Consortium in Linda (October 24, 2012) and Wheatland (May 9, 2013)
- Coordinated and participated in numerous industry workshops including AgrAdvantage 2012 (November 9, 2012), Business Resources Breakfast in the Board Chambers (December 6, 2012), Economic Forecast Conference (January 17, 2013) and Ag Speed Dating (March 4, 2013)
- Participated in numerous business visits and ribbon cutting ceremonies for new and expanding businesses including American Riderz (December 13, 2012), ReStore (January 23, 2013), RelyAid Board announcement (January 15, 2013), Fastenal expansion (January 30, 2013)
- Created and published numerous collateral material including the 2013 Economic Profile and Yuba-Sutter Tourism Guides
- Prepared and presented a staff report and resolution for the Sacramento Region's NextEconomy initiative (January 22, 2013)
- Coordinated the Information Booth and volunteer team for the Sleep Train Amphitheatre in 2012/13 concert seasons
- Prepared numerous updates and memos to the CAO and Board of Supervisors including a quarterly County sales tax update
- Created data sheets and marketing flyers for promoting Airport industrial park parcels

County Administrator

Robert Bendorf – County Administrator

Major Goals and Objectives FY 2013/2014

- Improve and continue focused business attraction, retention and expansion programs and activities that increase employment levels and sales tax revenues, and decrease unemployment numbers
- Strengthen strategic partnerships with key stakeholder organizations including the Yuba-Sutter EDC, UpState California EDC, SACTO, Small Business Development Center (SBDC), Chamber of Commerce, 1-Stop Centers, Yuba College, etc.
- Leverage committee activities and workshops to maximize business feedback to the Board of Supervisors, including the Economic Development Advisory Committee and the Yuba County Alliance for Development (YuCAD)
- Coordinate Business Perspectives 2014 luncheon and promote the selection of the business “Champion of Yuba County”
- Update and publish collateral material including the 2014 Economic Profile and tourism guides to encourage business development and visitors
- Coordinate effective methods to “tell the story,” including the creation of a 2014 “Champion of Yuba County” business video documentary and highway billboard, and create complementary advertising material to promote Yuba County year-round
- Utilize media relations, social media, and direct contact to promote an understanding of Yuba County’s strengths and relative business advantages
- Provide the community and Board of Supervisors with regular economic development announcements and updates including public presentations, the Yuba County E-Note, Economic Profile, reports and memos
- Take coursework as required to maintain professional accreditation with the International Economic Development Council (IEDC’s CEcd certification)
- Maintain positive relationships and strong partnerships with County departments, businesses, developers, residents, and community organizations
- Identify grants, partnerships and methods to decrease marketing and program costs and to increase efficiency
- Promote the business benefits and retain the Yuba-Sutter Enterprise Zone
- Maintain and improve the economic development website located at www.chooseyuba.com
- Continue to report and present economic development metrics that are measurable, sustainable, and accountable
- Adhere to and actively promote the County’s Strategic Plan

Key Economic Development Metrics

Unemployment Rate: 13.6%, April 2013
17.1%, April 2012

20.5% Unemployment Rate Reduction

Taxable Sales: \$482.6 Million, 2011
\$433.7 Million, 2010

11.3% Sales Increase, 2010-11 Countywide

Population, 2012 Estimate: 72,926
1.1 %, April 1, 2010 – July 1, 2012

#5 Fastest Growing California County

22.6% Housing Stock Increase
(2000-2012, CA Department of Finance)

5.6% Labor Force Increase, 1,500 More Jobs
(January 2006-2011, EDD)

\$212.8 Million Ag Production Value
(2011, Yuba County Agricultural Department)

Business Retention Program
Visited 419 Yuba County Businesses
July 2012 – April 2013

Business Attraction Program
Responded to 182 Business/Development Leads
July 2012 – April 2013

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
COUNTY ADMINISTRATION					
Salaries & Benefits					
101-1700-411.01-01	REGULAR	466,910	398,615	419,041	412,201
101-1700-411.01-03	EXTRA HELP	0	18,842	0	0
101-1700-411.02-02	CO SHARE PERS	59,459	55,046	59,671	65,230
101-1700-411.02-03	COPST	0	565	0	0
101-1700-411.02-04	GROUP HEALTH INSURANCE	54,282	44,671	47,515	52,818
101-1700-411.02-05	MEDICARE	6,684	5,915	6,076	6,336
101-1700-411.02-06	WORKERS COMP INS	2,983	1,717	1,946	2,389
101-1700-411.02-07	LIFE INSURANCE	454	396	396	416
101-1700-411.02-08	UNEMPLOYMENT INS	2,216	2,061	2,080	2,170
101-1700-411.02-09	RETIREE HEALTHCARE INS	0	2,738	1,389	1,416
		-----	-----	-----	-----
* Salaries & Benefits		592,988	530,566	538,114	542,976
Services & Supplies					
101-1700-411.12-00	COMMUNICATION	1,941	983	1,500	2,500
101-1700-411.15-00	INSURANCE	5,962	5,964	1,615	3,024
101-1700-411.17-00	MAINTENANCE/EQUIPMENT	0	0	0	2,400
101-1700-411.20-00	MEMBERSHIPS	723	723	750	750
101-1700-411.22-00	OFFICE EXPENSE	8,638	4,803	6,500	6,500
101-1700-411.23-00	PROFESSIONAL SERVICES	104,750	46,872	55,000	40,000
101-1700-411.24-00	PUBLICATIONS	809	809	800	0
101-1700-411.28-00	SPECIAL DPMT EXPENSE	3,000	0	0	0
101-1700-411.29-00	TRAVEL	6,434	9,147	8,000	8,000
		-----	-----	-----	-----
* Services & Supplies		132,257	69,301	74,165	63,174
Cost Reimbursements					
101-1700-411.90-00	REIMBURSEMENTS	229,203-	579,260-	70,702-	99,841-
101-1700-411.90-87	A87 COST ALLOCATION PLAN	0	0	428,010-	343,386-
		-----	-----	-----	-----

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
*	Cost Reimbursements	229,203-	579,260-	498,712-	443,227-
		-----	-----	-----	-----
**	COUNTY ADMINISTRATION	496,042	20,607	113,567	162,923
***	COUNTY ADMINISTRATION	496,042	20,607	113,567	162,923

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
ECONOMIC DEVELOPMENT					
Salaries & Benefits					
101-1702-411.01-01	REGULAR	72,415	83,701	85,088	85,321
101-1702-411.02-02	CO SHARE PERS	9,256	11,562	12,117	13,488
101-1702-411.02-04	GROUP HEALTH INSURANCE	13,829	14,200	14,506	16,824
101-1702-411.02-05	MEDICARE	1,005	1,137	1,234	1,310
101-1702-411.02-06	WORKERS COMP INS	0	343	389	597
101-1702-411.02-07	LIFE INSURANCE	91	99	99	104
101-1702-411.02-08	UNEMPLOYMENT INS	416	421	425	452
		-----	-----	-----	-----
*	Salaries & Benefits	97,012	111,463	113,858	118,096
Services & Supplies					
101-1702-411.12-00	COMMUNICATION	507	712	660	750
101-1702-411.22-00	OFFICE EXPENSE	2,092	24	0	0
101-1702-411.28-00	SPECIAL DPMT EXPENSE	89,189	82,216	80,082	71,648
101-1702-411.29-00	TRAVEL	4,636	2,953	5,000	3,500
		-----	-----	-----	-----
*	Services & Supplies	96,424	85,905	85,742	75,898
Fixed Assets					
101-1702-411.62-00	FIXED ASSETS-EQUIPMENT	0	3,255	0	0
		-----	-----	-----	-----
*	Fixed Assets	0	3,255	0	0
Cost Reimbursements					
101-1702-411.90-00	REIMBURSEMENTS	4,150-	3,950-	0	0
		-----	-----	-----	-----
*	Cost Reimbursements	4,150-	3,950-	0	0
		-----	-----	-----	-----
**	ECONOMIC DEVELOPMENT	189,286	196,673	199,600	193,994

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

COUNTY BUDGET FORM CAO-9

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
***	COUNTY ADMINISTRATION	189,286	196,673	199,600	193,994

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
EMERGENCY SERVICES					
Salaries & Benefits					
101-4200-427.01-01	REGULAR	130,055	92,424	95,787	163,925
101-4200-427.01-03	EXTRA HELP	0	2,926	34,776	0
101-4200-427.01-07	VACATION PAY	0	4,281	0	0
101-4200-427.01-08	SICK LEAVE	0	877	0	0
101-4200-427.02-02	CO SHARE PERS	16,348	12,707	18,509	25,913
101-4200-427.02-03	COPST	0	88	0	0
101-4200-427.02-04	GROUP HEALTH INSURANCE	16,824	14,350	14,506	19,475
101-4200-427.02-05	MEDICARE	1,836	1,381	1,879	2,517
101-4200-427.02-06	WORKERS COMP INS	1,457	737	411	571
101-4200-427.02-07	LIFE INSURANCE	128	101	99	208
101-4200-427.02-08	UNEMPLOYMENT INS	661	474	479	869
		-----	-----	-----	-----
*	Salaries & Benefits	167,309	130,346	166,446	213,478
Services & Supplies					
101-4200-427.12-00	COMMUNICATION	4,825	3,805	5,200	5,200
101-4200-427.15-00	INSURANCE	3,634	1,108	606	1,161
101-4200-427.17-00	MAINTENANCE/EQUIPMENT	1,000	1,500	1,250	1,250
101-4200-427.20-00	MEMBERSHIPS	101	0	0	200
101-4200-427.22-00	OFFICE EXPENSE	4,266	2,683	3,500	3,500
101-4200-427.23-00	PROFESSIONAL SERVICES	21,228	65,342	102,750	158,500
101-4200-427.28-04	WMD GRANT	437,906	150,099	280,000	180,000
101-4200-427.29-00	TRAVEL	16,500	6,693	8,000	10,173
		-----	-----	-----	-----
*	Services & Supplies	489,460	231,230	401,306	359,984
Cost Reimbursements					
101-4200-427.90-00	REIMBURSEMENTS	15,570-	16,385-	45,047-	97,750-
		-----	-----	-----	-----
*	Cost Reimbursements	15,570-	16,385-	45,047-	97,750-

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BOS	CAO
		EXPENDITURES 2010-2011	EXPENDITURES 2011-2012	APPROVED 2012-2013	RECOMMENDED 2013-2014
		-----	-----	-----	-----
**	EMERGENCY SERVICES	641,199	345,191	522,705	475,712
***	EMERGENCY SERVICES	641,199	345,191	522,705	475,712