

County Administrator

Robert Bendorf – County Administrator

101-1700	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	542,976	568,871	25,895
Services and Supplies	104,798	100,168	(4,630)
Other Charges	(443,227)	(425,698)	17,529
Fixed Assets	0	0	0
TOTAL EXPENDITURES	204,547	243,341	38,794
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	204,547	243,341	38,794

Program Description

The County Administrator is appointed by the Board of Supervisors and is responsible for the day to day operations of county departments. The County Administrator reports directly to the Board of Supervisors and carries out its legislative and policy decisions, as well as, providing management assistance to departments.

The County Administrator's Office is responsible for preparing a recommended county budget. This document is used as a planning tool and provides the Board of Supervisors with information needed to assist them in policy and public service decision making. The budget process involves multiple planning sessions, developing budget instructions, and coordinating development of the necessary financial information needed by departments.

The budget process involves working together with the Finance Committee and meeting

individually on multiple occasions with departments. Once adopted, our staff monitors monthly expenditures and revenues, as well as producing quarterly reports and the mid-year budget report.

County Administration staff also coordinates the County's legislative efforts with our state lobbyist, the California Association of Counties, Regional Council of Rural Counties, Sacramento Area Council of Governments and others, advising the Board and coordinating support or opposition positions.

In addition to the above programs, the County Administrator is also designated as the Director of Emergency Services, coordinating closely on the day to day activities of the Emergency Operations Manager.

Another division of the County Administrator's Office is the office of Economic Development, which coordinates with our business constituent base, prospective businesses, and

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works to retain and recognize local businesses that contribute so much to our community.

Day to day coordination within the County Administrator's Office involves management and monitoring of the Regional Waste Management Authority franchise agreement, Public Defender contracts and their monthly statistical reporting, bi-county agreements, cash flow, workforce development, financing of capital projects and coordinating with cities, both countywide and regional, and numerous special districts and agencies within the County on a variety of issues.

Accomplishments FY 2013-2014

- Coordinated with Human Resources to negotiate and restructure three public safety labor agreements.
- Working with the Economic Development Corporation, secured a grant that will expand wastewater capacity for the Airport industrial area.
- Initiated the "Yuba County Academy" for career development for all Yuba County employees, with a focus on collaboration, key county functions, and customer service.
- Facilitated the hiring of several new department heads: the first Chief Information Officer for the County, an Interim Director of Health and Human Services and a Public Health Officer.
- Provided sponsorship and coordination to improve the County's technology infrastructure.
- Coordinated and facilitated the Board of Supervisors strategic planning and goal setting workshop.
- Facilitated the presentation and sponsored efforts for the development of a new Sheriff's facility.

- Presented to the Board a fiscal planning overview of reserves, contingencies, capital needs and cash flow.
- Facilitated legislative approval with several agencies, departments, and state offices for a grant to build a new juvenile hall.
- Coordinated the review process and completed evaluations for several Board appointed department heads.
- Representing the California State Association of Counties, participated as a member of a dispute resolution team involving an issue with the Administrative Office of the Courts and a California county.
- Negotiated the Public Defender contract and issued a request for proposals for the public defender first conflict contract.
- Assisted in facilitating a shared fire services review for local fire agencies as well as developing and approving the consultant contract.

Goals and Objectives FY 2014-2015

PUBLIC SAFETY AND HEALTH

- Work with the Public Health Officer to implement reporting of key health issues and demographics to the Board of Supervisors.
- Complete presentation of and carry out Board direction for the building of a new Sheriff's facility.
- Assist in coordinating development of a new Tri-County Juvenile Hall.
- Monitor and provide updates related to prison realignment.
- Continue to work with local fire agencies and districts to complete the shared services study.

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RESPONSIBLE GROWTH

- Continue to seek out opportunities and further collaboration on improvements to infrastructure.
- Work closely with Community Development & Services Agency to complete projects such as the Development Code update and enhancement of our regional parks.
- Explore further emergency service enhancements for our growing population.

ORGANIZATIONAL EXCELLENCE

- Through the newly formed Technology Department, examine technological efficiencies that enhance our organization's overall effectiveness and service to the public.
- By working with departments, fully examine current day staffing levels and determine solutions to meet workload demands.
- Continue providing our development programs for our employees (Yuba County Academy and Executive Leadership Program).

ECONOMIC DEVELOPMENT

- Coordinate with school districts, special districts, and cities to further our economy.
- Coordinate a report to the Board that describes the County's state of our workforce readiness.
- Specifically engage the agricultural communities to determine areas in which we can partner with them to enhance opportunities.

Pending Issues/Policy Considerations FY 2014-2015

- Continuing to monitor and manage the ever changing scope of public service is always a challenge. The impact of new state or federal laws, new programs, regulations or a changing economy will cause organizational impacts and most likely change. The County Administrator will work closely with department heads and the Board to address these issues.
- The County Administrator is also recommending the Legislative Affairs Coordinator / Public Information Officer be reassigned to his original duties in the County Administrator's Office. The absence has caused a significant impact to existing staff in the monitoring of legislation, increasing public awareness, developing, and delivering news about the County and leading countywide communication training.
- Finally, the fiscal implications for rising health care and pension costs will be an issue that has to be closely monitored and managed. Creative solutions are needed by the state, local government and its employees if public service at any level is sustainable.

Economic Development

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101-1702	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	118,096	125,069	6,973
Services and Supplies	75,898	76,378	480
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	193,994	201,447	7,453
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	193,994	201,447	7,453

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
- Coordinates and participates in the County's CDBG loan committee to approve

Economic Development

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- 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



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Major Accomplishments FY 2013/2014

- Presented the Mid-Year Economic Development Report to the Board of Supervisors August 27, 2013
- Coordinated Business Perspectives 2013 luncheon April 25, 2014
- Selected Soper Wheeler Company, LLC 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 80 businesses and responded to over 12 business inquiries and leads (July 1, 2013 – February 1, 2014)
- Responded to newspaper and radio interview opportunities
- Updated and maintained the economic development website at chooseyuba.com
- Presented speaking engagements to numerous local business and community groups including Employers Advisory Council (July 10, 2013), 1-Stop Retreat Presentation (August 23, 2013)
- Upgraded www.chooseyuba.com to take advantage of tablet and portable platforms
- Promoted destination opportunities, and created the 2014 “Champion” billboard on highway 65
- Provided staff assistance in new business tours and relocations and expansions including Chinese investors and Tootle’s
- 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 ag-tourism and energy workshops for the Economic Development Advisory Committee (September 6, 25, 2013, December 6, 2013), February 11, 2014), and five committee breakfast meetings
- 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 Marysville (October 3, 2013 and May 22, 2014)
- Coordinated and participated in numerous industry workshops including 4P Beale AFB (August 1, 2013), 1-Stop Center (August 23, 2013), Garamendi Veterans Task Force (October 29, 2013), Business Resource Seminar (November 7, 2013), Industry Sector Workshop (January 10, 2014)
- Participated in numerous new business visits and ribbon cutting ceremonies including Chevron Solar Project (July 31, 2013), Tuff Stuff Jerky (August 28, 2013), Tootle’s (January 10, 2014)
- Created and published numerous collateral material including the 2014 Economic Profile and Yuba-Sutter Tourism Guides
- Coordinated the Information Booth and volunteer team for the Sleep Train Amphitheatre in the 2013 and 2014 concert seasons
- Prepared numerous updates and memos to the CAO and Board of Supervisors including a quarterly County sales tax update and enterprise zone update
- Updated and maintained data sheets and marketing flyers for promoting Airport industrial park parcels



Economic Development

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Key Economic Development Metrics

Unemployment Rate: 12.2%, December 2013 15.8%, December 2012 29.5% Unemployment Rate Reduction	.36% Increase in Labor Force (100 Net Jobs) January 2008 – 2012, EDD)
Taxable Sales: \$482.6 Million, 2011 \$433.7 Million, 2010 11.3% Sales Increase, 2010-11 Countywide	\$212.9 Million Ag Production Value (2012, Yuba County Agricultural Department)
Population, 2013 Estimate: 73,272 1.5 %, April 1, 2010 – July 1, 2013 #5 Fastest Growing California County (2012)	Business Retention Program Visited 80 Yuba County Businesses July 2013 – January 2014
20.3% Housing Stock Increase (2000-2013, CA Department of Finance)	Business Attraction Program Responded to 12 Business/Development Leads July 2013 – January 2014

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

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Pending Issues/Policy

Considerations

FY 2014/2015

- Economic Development is identified in the Yuba County Strategic Plan, adopted August 18, 2009, as one of four identified strategic priorities and directs staff to encourage a business friendly environment and promote policies to improve existing programs
- Supporting a robust business retention and attraction program is critical to the current and future health and financial success of the County
- Manufacturing jobs and related businesses will require the commitment of new and improved water, sewer, drainage and related infrastructure in the areas of the Yuba County Airport Industrial Park and other identified planning areas, including the Rancho Road Corridor and Employment Village
- The elimination of redevelopment programs and enterprise zones in California has limited some business incentives in Yuba County while creating new state tax credit programs that staff will monitor and promote as appropriate
- Staff continues to monitor and make recommendations regarding the use of Community Development Block Grant (CDBG) funding for local business lending as coordinated through the state's Housing and Community Development Department where it potentially places General Fund dollars at risk
- Staff will continue to partner with the Yuba-Sutter EDC to identify grant funding for Yuba County projects promoting jobs and providing business attraction and expansion opportunities
- The Yuba County Water Agency's successful application for full operation of the Colgate hydro-electric facility may provide future opportunities for business incentives

Emergency Services

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101-4200	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	213,478	204,752	(8,726)
Services and Supplies	359,984	383,215	23,231
Other Charges	(97,750)	(40,694)	57,056
Fixed Assets	0	0	0
TOTAL EXPENDITURES	475,712	547,273	71,561
REVENUE			
Fed/State	0	0	0
Grant	379,721	453,500	73,779
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	379,721	453,500	73,779
FUND BALANCE	0	0	0
NET COUNTY COST	95,991	93,773	(2,218)

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 and project management assistance to eligible allied agencies. While each of these grant programs

have a specific scope, the general focus is to increase the County's overall ability to prevent, respond to and recover from any type of disaster.

Accomplishments FY 2013-2014

- OES coordinated the formation of a committee to select a new emergency notification due to the system in place being outdated. The committee selected a new system known as "Code Red". A contract has been signed with this vendor; staff provided training and public outreach complete. The system has been fully launched and is in place. On-going outreach will continue to maintain the data base.

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- 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 Institute. All expenses for this training were reimbursed by FEMA and are invaluable in investing in our EOC Management staff. Additional staff will be scheduled to attend after the 2014/15 budget approval.
- Continued to plan and incorporate vulnerable populations into all phases of emergency management planning.
- OES identified and has contracted with a consultant to update the Countywide Hazard Mitigation Plan. Two meetings have been held to date. The target date to complete the plan and forward it to Cal OES is May 2014.
- Continued to administer and facilitate the County's Homeland Security Grant Program, Emergency Management Performance Grant Program and the Pre-Disaster Mitigation Grant, providing project development assistance as needed.
- Emergency Services proclaimed a local emergency September 2013 for the River Highlands Community Service District due to insufficient water production, later ratified by the Board of Supervisors. As part of this request, OES requested that the Governor make available Prop 84 Emergency Drinking Water funds. Funds were made available. With the assistance of CDPH, Public Works was awarded \$250,000 to make improvements in the District.
- Emergency Services proclaimed a countywide local emergency due to severe drought conditions. OES has coordinated with the Yuba County Ag Commissioner and our numerous water districts to determine the droughts financial impacts.
- 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 20,000 drought education and fire season preparedness flyers to every address within Yuba County.
- Through coordination with entities in Yuba and Sutter Counties, the formation of the Yuba-Sutter Hazardous Materials Response Team was completed and continues to thrive. OES management maintains a seat on the Administrative Group, currently as the Treasurer.
- Emergency Services continues to maintain the "BePreparedYuba.Org" website.
- Emergency Services identified and equipped a secondary EOC in coordination with public works at the Sycamore Ranch Park. This EOC was established in the event that the Government Center should be compromised. OES installed dish based television, redundant internet, telephone lines, large television monitors, a refrigerator and white boards. Public Works coordinated the installation of backup generator power for the facility. Tables and chairs are maintained at this site.
- Emergency Services developed a draft Standard Operating Procedure for EOC operations and evacuations.

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- Emergency Manager completed coursework to receive and has applied for an “Emergency Services Specialist” certificate through the Cal OES Specialized Training Institute.
- Emergency Services applied for and received a competitive grant through the California Department of Water Resources. The \$123,500 awarded to OES will purchase and outfit two vehicles for OES and provide much needed radios to our four reclamation districts in the County. This will provide operable communications for the districts on a daily basis and interoperable communications with first responders during a disaster. The districts will also be purchased GPS units utilized to mark “Trouble” are prior to and during an event.
- 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.
- Fill vacant Emergency Operations Planner position.
- Coordinate with reclamation districts in providing them with communications equipment and completing projects.
- Apply for and receive additional DWR funding to equip a secondary county dispatch center in coordination with the YCSO.

Pending Issues/Policy Considerations FY 2014-2015

Goals and Objectives FY 2014-2015

- 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.
- Update the Operational Area Interoperability Communications Plan.
- For the FY 2014/15 budget year the emergency services base and requested budget reflect an overall increase, however emergency services has no increase to its general fund allocation. The increase in the overall budget is due to the receipt of multiple grants that overlap the fiscal year, an increase in the cost of the County emergency notification system and the Cal Fire Consolidated Dispatch contract. OES is attempting to absorb the increased costs of the Consolidated Dispatch Contract with Cal Fire, however, OES has not received the new contract for FY 2014/15 as of this date leaving the cost unknown.

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
COUNTY ADMINISTRATION					
Salaries & Benefits					
101-1700-411.01-01	REGULAR	398,615	419,041	412,201	451,151
101-1700-411.01-03	EXTRA HELP	18,842	0	0	0
101-1700-411.02-02	CO SHARE PERS	55,046	59,671	65,230	71,698
101-1700-411.02-03	COPST	565	0	0	0
101-1700-411.02-04	GROUP HEALTH INSURANCE	44,671	47,947	52,818	34,452
101-1700-411.02-05	MEDICARE	5,915	5,916	6,336	6,542
101-1700-411.02-06	WORKERS COMP INS	1,717	1,946	2,389	3,128
101-1700-411.02-07	LIFE INSURANCE	396	396	416	424
101-1700-411.02-08	UNEMPLOYMENT INS	2,061	2,080	2,170	0
101-1700-411.02-09	RETIREE HEALTHCARE INS	2,738	1,383	1,416	1,476
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* Salaries & Benefits		530,566	538,380	542,976	568,871
Services & Supplies					
101-1700-411.12-00	COMMUNICATION	983	1,984	2,500	2,500
101-1700-411.15-00	INSURANCE	5,964	1,615	3,024	5,018
101-1700-411.17-00	MAINTENANCE/EQUIPMENT	0	0	2,400	2,400
101-1700-411.20-00	MEMBERSHIPS	723	723	750	750
101-1700-411.22-00	OFFICE EXPENSE	4,803	4,920	6,500	6,500
101-1700-411.23-00	PROFESSIONAL SERVICES	46,872	54,008	81,624	75,000
101-1700-411.24-00	PUBLICATIONS	809	708	0	0
101-1700-411.29-00	TRAVEL	9,147	6,837	8,000	8,000
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* Services & Supplies		69,301	70,795	104,798	100,168
Other Financing Uses					
101-1700-411.85-02	COMPENSATED ABSENCES	2,615	1,367	0	0
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* Other Financing Uses		2,615	1,367	0	0

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
Cost Reimbursements					
101-1700-411.90-00	REIMBURSEMENTS	579,260-	73,327-	99,841-	44,824-
101-1700-411.90-87	A87 COST ALLOCATION PLAN	0	428,010-	343,386-	380,874-
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*	Cost Reimbursements	579,260-	501,337-	443,227-	425,698-
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**	COUNTY ADMINISTRATION	23,222	109,205	204,547	243,341
***	COUNTY ADMINISTRATION	23,222	109,205	204,547	243,341

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
ECONOMIC DEVELOPMENT					
Salaries & Benefits					
101-1702-411.01-01	REGULAR	83,701	85,088	85,321	91,368
101-1702-411.02-02	CO SHARE PERS	11,562	12,117	13,488	14,579
101-1702-411.02-04	GROUP HEALTH INSURANCE	14,200	15,266	16,824	17,065
101-1702-411.02-05	MEDICARE	1,137	1,148	1,310	1,325
101-1702-411.02-06	WORKERS COMP INS	343	389	597	626
101-1702-411.02-07	LIFE INSURANCE	99	99	104	106
101-1702-411.02-08	UNEMPLOYMENT INS	421	425	452	0
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*	Salaries & Benefits	111,463	114,532	118,096	125,069
Services & Supplies					
101-1702-411.12-00	COMMUNICATION	712	708	750	750
101-1702-411.17-00	MAINTENANCE/EQUIPMENT	0	0	0	480
101-1702-411.22-00	OFFICE EXPENSE	24	0	0	1,148
101-1702-411.28-00	SPECIAL DPMT EXPENSE	82,216	94,539	71,648	70,000
101-1702-411.29-00	TRAVEL	2,953	3,721	3,500	4,000
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*	Services & Supplies	85,905	98,968	75,898	76,378
Fixed Assets					
101-1702-411.62-00	FIXED ASSETS-EQUIPMENT	3,255	0	0	0
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*	Fixed Assets	3,255	0	0	0
Other Financing Uses					
101-1702-411.85-02	COMPENSATED ABSENCES	6,608	908	0	0
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*	Other Financing Uses	6,608	908	0	0
Cost Reimbursements					

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
101-1702-411.90-00	REIMBURSEMENTS	3,950-	4,375-	0	0
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*	Cost Reimbursements	3,950-	4,375-	0	0
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**	ECONOMIC DEVELOPMENT	203,281	210,033	193,994	201,447
***	COUNTY ADMINISTRATION	203,281	210,033	193,994	201,447

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
EMERGENCY SERVICES					
Salaries & Benefits					
101-4200-427.01-01	REGULAR	92,424	125,087	163,925	163,275
101-4200-427.01-03	EXTRA HELP	2,926	7,380	0	0
101-4200-427.01-07	VACATION PAY	4,281	0	0	0
101-4200-427.01-08	SICK LEAVE	877	0	0	0
101-4200-427.02-02	CO SHARE PERS	12,707	18,714	25,913	25,094
101-4200-427.02-03	COPST	88	0	0	0
101-4200-427.02-04	GROUP HEALTH INSURANCE	14,350	13,639	19,475	12,870
101-4200-427.02-05	MEDICARE	1,381	1,850	2,517	2,280
101-4200-427.02-06	WORKERS COMP INS	737	411	571	1,021
101-4200-427.02-07	LIFE INSURANCE	101	140	208	212
101-4200-427.02-08	UNEMPLOYMENT INS	474	479	869	0
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*	Salaries & Benefits	130,346	167,700	213,478	204,752
Services & Supplies					
101-4200-427.12-00	COMMUNICATION	3,805	4,273	5,200	5,500
101-4200-427.15-00	INSURANCE	1,108	606	1,161	1,882
101-4200-427.17-00	MAINTENANCE/EQUIPMENT	1,500	1,000	1,250	3,000
101-4200-427.20-00	MEMBERSHIPS	0	0	200	200
101-4200-427.22-00	OFFICE EXPENSE	2,683	2,726	3,500	3,500
101-4200-427.23-00	PROFESSIONAL SERVICES	65,342	99,708	158,500	114,440
101-4200-427.28-00	SPECIAL DPMT EXPENSE	0	0	0	44,193
101-4200-427.28-04	WMD GRANT	150,099	60,864	180,000	200,000
101-4200-427.29-00	TRAVEL	6,693	6,905	10,173	10,500
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*	Services & Supplies	231,230	176,082	359,984	383,215
Other Financing Uses					
101-4200-427.85-02	COMPENSATED ABSENCES	7,566	7,792	0	0
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COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
*	Other Financing Uses	7,566	7,792	0	0
	Cost Reimbursements				
101-4200-427.90-00	REIMBURSEMENTS	16,385-	12,974-	97,750-	40,694-
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*	Cost Reimbursements	16,385-	12,974-	97,750-	40,694-
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**	EMERGENCY SERVICES	352,757	338,600	475,712	547,273
***	EMERGENCY SERVICES	352,757	338,600	475,712	547,273