

# County Administrator

Robert Bendorf – County Administrator

	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
<b>101-1700</b>			
<b>EXPENDITURES</b>			
Salaries and Benefits	882,353	912,475	30,122
Services and Supplies	91,132	92,202	1,070
Other Charges	(663,188)	(862,442)	(199,254)
Fixed Assets			0
<b>TOTAL EXPENDITURES</b>	<b>310,297</b>	<b>142,235</b>	<b>(168,062)</b>
<b>REVENUE</b>			
Fed/State			0
Grant			0
Realignment			0
Fees/Misc			0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>310,297</b>	<b>142,235</b>	<b>(168,062)</b>

## 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 provides management assistance to departments.

The County Administrator's Office is responsible for preparing the 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 necessary financial information needed by departments.

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

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

County Administration staff also coordinates the County's legislative efforts with our state lobbyist, the California State 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 with the day to day emergency services activities managed by the Emergency Operations Manager and his staff.

Another division of the County Administrator's Office is Economic Development. The County contracts with the Yuba-Sutter Economic Development Corporation to manage economic

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development activities, including coordinating with our business constituent base, working with prospective businesses and works to retain and recognize local businesses that contribute so much to our community.

The County Administrator's Office also assists in coordinating internal and external communications, including media relations. Pertinent information is proactively presented to various media including social media to keep residents informed.

The County Administrator's Office manages and monitors the Regional Waste Management Authority franchise agreement, Public Defender contracts and their monthly statistical reporting, bi-county agreements, reviews all Board agenda items, works through policy issues with departments, labor relations, contract assessments, development of policies, monitoring of 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 2017-2018

- Continued support and coordination of Yuba County Homeless initiative and assisted in creating and launching bi-county solutions
- Monitored agreement with the Yuba-Sutter Economic Development Corporation to provide economic development services for Yuba County
- Continued collaborating with Yuba County Fire Service Agencies, consistent with recommendations made in the regional services study
- Worked with the Auditor-Controller, TRLIA and CDSA management to provide support for TRLIA accounting and project fund management
- Participated in numerous California State Association of Counties Financing Corporation meetings and conference calls as a Board member
- Along with the Yolo County Administrator continued to teach budget and fiscal classes for new California Supervisors and also for county staff at the CSAC Institute
- Successfully negotiated a loan from the Yuba County Water Agency to pre-pay the County's annual unfunded liability portion of CalPERS payment for FY 2017-2018, resulting in a \$180,000 savings to the County
- Researched options for Solid Waste Collection Services contract and completed negotiation for those services
- Coordinated Joint Exercise of Powers Agreement between the Yuba County and the City of Wheatland for the purpose of implementing shared transportation infrastructure improvements
- Coordinated the appointment and hiring of a new Director of Administrative Services and Clerk of the Board
- Engaged in numerous information campaigns, including fire season preparedness, flood preparedness, immunization promotion and public safety
- Continued to support the Historic Resources Commission through maintenance of their website and promotions through social media, and assisted Commission in attaining secure storage for historical documents
- The County Administrator continued as an appointed member of Governor Brown's committee overseeing the "No Place Like Home" program
- Monitored and provided advise on over 800 pieces of legislation, specifically writing position letters and resolutions on 14 legislative initiatives, providing in-person testimony on 4 bills and applying lobbyist and association influence to address

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- numerous additional items
- Managed the Emergency Services response to the Cascade Fire incident, including all aspects of incident response and recovery. Set up a successful Local Assistance Center, to create a one stop shop for all services and resources necessary to assist fire victims. Worked with public agencies in the Yuba-Sutter area to coordinate numerous emergency service responses, including emergency shelters.
- Coordinated Emergency Manager's testimony before a Legislative Joint Commission seeking insights on the October 2017 fires and possible solutions
- Stood up enhanced security at the Government Center

## Goals and Objectives FY 2018-2019

### PUBLIC SAFETY AND HEALTH

- Continue to evaluate emergency preparedness, response and recovery efforts for Yuba County, in response to the Oroville Dam/high water events and the Cascade Fire of 2017
- Coordinate public projects related to the jail expansion and juvenile hall
- Assess and modify the County's approach to rising pension costs due to CalPERS new funding requirement for unfunded liabilities
- Continue to lead countywide and regional efforts on providing solutions for homelessness by working with non-profits, faith based communities and local governments

### RESPONSIBLE GROWTH

- Work with partners at the Regional Housing Authority and Sutter County to find funding and construct affordable housing
- Continue to evaluate and implement strategies for Airport commercial development

- Participate in meetings to discuss upcoming required general plan updates

### ORGANIZATIONAL EXCELLENCE

- Continue to re-evaluate financial policies relating to reserves and capital funds and introduce a new reserve for economic uncertainties
- Review results of programs implemented subsequent to our workforce analysis findings
- Provide opportunities for intern programs and partnerships with local schools for job training
- Continue providing our development and well-being programs for our employees (Yuba County Academy, Employee Wellness, restart of the Supervisors Development Program and Executive Leadership Program)

### ECONOMIC DEVELOPMENT

- Through a Board strategic planning workshop, focus on Economic Development Strategies refined and prioritized by the Board
- By coordinating with utility providers, continue to invest in our infrastructure for readiness of economic development
- Continue efforts to host representatives and business leaders from the Sacramento Region to discuss economic development activities

## Pending Issues/Policy Considerations FY 2018-2019

- Continuing to monitor Coordinate Care Initiative funding and potential further impacts as it relates to In-Home Supportive Services
- Work with the Board of Supervisors and public safety departments to develop revenue strategies for adequate funding of public safety. This area is critical and needs

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to be accomplished and implemented during the fiscal year.

- Continue focus on expanded analysis for budget and policy review and development. This use of the professional services budget allows the County Administrator to undertake special studies and analysis in order to better plan for the organization, address community needs, support the Board of Supervisors and undertake new initiatives.

# Economic Development

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	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
<b>101-1702</b>			
<b>EXPENDITURES</b>			
Salaries and Benefits			0
Services and Supplies	111,568	111,568	0
Other Charges			0
Fixed Assets			0
<b>TOTAL EXPENDITURES</b>	<b>111,568</b>	<b>111,568</b>	<b>0</b>
<b>REVENUE</b>			
Fed/State			0
Grant			0
Realignment			0
Fees/Misc			0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>111,568</b>	<b>111,568</b>	<b>0</b>

## Program Description

Under direction of the County Administrator's Office, contractor, Yuba-Sutter Economic Development Corporation (YSEDC) plans, coordinates, supervises and directs the implementation of the County's economic development program and marketing activities, including business attraction and creation, retention and expansion, business lending and infrastructure enhancement.

As part of an Economic Development services contract with YSEDC, Yuba County continues as a partner jurisdiction in the Yuba-Sutter Economic Development District as designated by the US Department of Commerce, Economic Development Administration, which allows inclusion of its infrastructure projects in the annual regional Comprehensive Economic Development Strategy (CEDS) and makes them eligible for possible funding through EDA, USDA and other Federal funding agencies.

In accordance with the Memorandum of Understanding, entered into on September 15, 2015, YSEDC is responsible for the following activities:

- Be the primary contact for business retention, attraction, and expansion efforts
- As the County is the host community of Beale Air Force Base, work closely with County staff to enhance the public/private and public/public relationships that will serve to promote, retain, and enhance Beale Air Force Base as the largest employer and economic engine in Yuba County
- Coordinate the meetings and activities of Yuba County's Economic Development Advisory Committee
- Coordinate the annual Yuba County "Perspectives" event, which includes but is not limited to assistance in the selection of an annual Business Champion, production of

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a business champion video, billboard and photo/framing, arrangement of guest speakers, invitations, logistics, and all sponsorships and costs. Any and all sponsorships garnered to support the execution of this event will remain in the possession of YSEDC to offset all or part of the direct costs.

- Development, production, and distribution of an annual Yuba County Economic Development Profile that will highlight useful data and general information concerning Yuba County's economy
- Maintain, update, and enhance Yuba County's Economic Development website, "chooseyuba.com" and provide for payment of contracts for search engines and other related items such as mail lists, etc.
- Development, production, funding, and distribution of annual tourism guides, including the development of a plan within the next 12 months to make the guides available electronically
- Provide an annual report and presentation to the Yuba County Board of Supervisors regarding annual accomplishments and goals
- Provide and manage a business loan program to assist start-ups and expansions of existing businesses throughout Yuba County
- Designated representative for the County's membership in the Greater Sacramento Area Economic Council and will attend all necessary meetings associated with that organization, as available
- Development, production, and distribution of a biannual Economic Development newsletter (referred to as the E-Note) that will highlight Yuba County Economic

Development accomplishments, initiatives and contain information to assist local businesses

- Continually promote Yuba County and its business opportunities at events and trade shows that foster business connections and future relationships
- Annually manage and conduct a Business Walk and a Business Resource Seminar in the County
- Update and manage all economic development related social media accounts

## Accomplishments FY 2017-2018

### Business Attraction and Creation

**Project Capsule** – RFP January 9, 2018 – Responded to RFP with Yuba County site

**Project Fierce** – RFP February 13, 2018 – Unable to present Yuba County site due to building size requirements (200,000-300,000 square feet of existing warehouse space).

**Project Metalworks** – RFP February 20, 2018 – Responded to RFP with Yuba County sites. Company located in Colusa County in March 2018.

**Project HAN** – RFP March 15, 2018, Responded to RFP with Marysville site.

**Project Pika** – RFP March 16, 2018 – Responded to RFP with Yuba County site.

**Project Grin** – RFP March 16, 2018 – Unable to present Yuba County site due to building size requirements (30,000 square feet of existing lab space).

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**Project Steady** – RFP March 27, 2018 – Responded to RFP with Yuba County sites.

**Project Malone** – RFP March 27, 2018 – Responded to RFP – Unable to present Yuba County site Class A Office Space demand.

**Project Fresh** – RFP March 28, 2018 – Unable to respond with Yuba County site due to building size requirements (65,000 sq. ft. with 35' ceiling heights).

**Project Emerald** – RFI April 4, 2018 – Responded to RFP with Yuba County sites.

**Project Lumber** – Continue to work with owners looking to relocate business from another city.

**Fire Mountain Casino** – Continued support to the project.

**Forest Biomass Business Center** - Continued support to the project.

**Frenchtown Inn** - assisting with startup.

## Business Retention and Expansion

Business Walk – October 6, 2017 – Wheatland

Meet regularly with new and existing businesses.

Working with local restaurant owner to prepare for transition of the business upon retirement.

Working with two local wood product manufacturers struggling with rising costs of production.

Assisted local concrete products manufacturer with employment needs and employment subsidies.

Provided numerous businesses with demographic data to support expansion plans.

Hosted groundbreaking event for Yuba County Taxiway project.

## Lending Activities

Managed/Managing - 19 total loan inquiries from businesses in varying stages of development. Made \$97,500 in one loan to a Yuba County business.

## Infrastructure Enhancement

Meeting special conditions for Yuba County Airport Taxiway construction grant. Project total - \$1,158,493, Grant value \$926,795, Private investment \$231,698.

## Annual Perspectives Luncheon

Identified The Holders Photography as the 2018 Champion and developed the Champion video.

Secured location/date – May 18 at Peachtree Golf and Country Club 11 a.m. to 1 p.m. Identified speakers and program content.

Solicited sponsors, designed, produces and distributed event marketing and promotional materials. Managed logistics the day of event and all post-event requirements (Sponsor and attendee thank-you notes).

## Comprehensive Economic Development Strategy

Updated the regional Comprehensive Economic Development Strategy for 2018-2019 including Yuba County priority project listing with goals and objectives and will seek funding opportunities to achieve goals presented in the CEDS.



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## Yuba County Health and Human Services

Participated in the interview process for the Deputy Director, HHS

Participated in the interview process for the Airport Manager

## Yuba County Health Assessment Steering Committee

Participating as a member of the committee.

## Cascade Fire Assistance

Provided fundraising assistance and acted as depository and fiscal agent for private donations made to fire victims.

## Yuba-Sutter Lodging Association

Participated in the formation of the association that will provide funding for tourism marketing.

Current board member and fiscal agent for the association.

## 14FORWARD

Continue to seek funding to offset Yuba County funding.

## Yuba County Water Agency

Meet occasionally with YCWA personnel to stay updated and provide assistance where needed.

Allow YCWA use of boardroom at no charge – two full day meetings during this time frame.

Utilize expertise from the Agency to assist in business attraction efforts specifically pertaining to infrastructure.

## Beale Air Force Base

Working with Beale AFB on their wastewater treatment issues. Meet with key staff monthly.

Hosted community stakeholder events to garner interest in an Enhanced Use Lease opportunity to solve Beale's wastewater issue.

Working with Bob Shattuck, Planning Manager for Johnson Rancho – Early planning for Wheatland Bypass and its effect on Beale AFB.

Honorary Commander for the 9<sup>th</sup> Contracting Squadron

## Greater Sacramento Area Economic Development Council

As the county's designated representative, hosted Greater Sacramento Area Economic Development Council leaders on three tours of Yuba County to familiarize them and currently working on a strategy to utilize the power plan to attract businesses interested in "green" power.

Participate in monthly Economic Development Directors Taskforce meetings and activities representing Yuba County. Attend quarterly Investor meetings representing Yuba County.

## Marketing

Developed, produced and distributed annual Yuba County Economic Profile.

Maintain Yuba County Website at [chooseyuba.com](http://chooseyuba.com).

Consistently update Yuba County Economic Development Facebook page.

Consistently update ChooseYuba Facebook page.



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Created marketing advertisement for Comstock's magazine

Created marketing profile for RCRC

## Other Miscellaneous Activities

Attend Yuba County Department Head meetings monthly (when available).

Identified numerous grant opportunities for various projects in the county including: Public Safety, Community Development, Health & Human Services.

Participate annually in the Holiday Brunch and gift donation.

Assisted staff with planning and marketing for the Regional Homeless Conference.

Attended Yuba County Supervisors Swearing In Ceremony.

Attended CSU Annual Economic Forecast.

Participated in annual Point in Time Count.

Manage the Yuba County Community Services Commission.

Developed, researched articles and funding opportunities for nonprofit newsletter.

## Goals and Objectives FY 2018-2019

### Foster Business Retention and Growth

#### Infrastructure enhancement

- Collaborate with local agencies to address infrastructure needs for business expansion and growth as well as addressing aging infrastructure issues

- Seek external infrastructure funding/financing sources

#### Business incentives

- Promote business incentives for new and existing businesses

#### Industry diversification

- Create and attract new businesses that support or augment the agriculture industry
- Partner with Beale Air Force Base to develop and grow technology-based industries
- Continue regional and local partnerships with agencies promoting economic development
- Enhance tourism efforts
- Exploit our natural resources while promoting environmental stewardship and sustainability

#### Outreach

- Host events that recognize achievements of local businesses and assisting them to meet their needs
- Monitor and develop local and regional economic data for existing and potential businesses
- Highlight business retention efforts and success stories through local and regional media
- Create language barrier solutions for non-English speaking business owners

#### Workforce development

- Identify workforce needs.
- Inventory workforce training and education availabilities.
- Support new business attraction and existing business expansion.

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## Develop an Award-Winning Business Climate

### Efficiencies

- Investigate the value of lead-tracking software to better document and control business attraction, retention and expansion efforts and opportunities
- Investigate contracting with a site selection specialist to analyze the county and provide suggestions that would assist us in becoming more competitive in our business attraction efforts
- Investigate further the possible annexation of unincorporated Yuba County with existing cities
- Allow maximum flexibility with County regulations to encourage business growth
- Develop Business Liaison protocol to assist businesses through their expansion or development process

### Beautification

- Enhance signage at major county entryways and highway corridors
- Continue blight removal
- Encourage and support more public art

## Champion Marketing and Promotion

### Branding

- Develop a Yuba County brand that promotes our natural resources, customer service, a business friendly climate and public/private partnerships

### Marketing and promotion

- Develop first class marketing material to promote Yuba County
- Expand marketing efforts to region, state and nation
- Develop a plan for outreach to industries of interest that enhance and diversify the county's economic base

## Pending Issues/Policy Considerations FY 2018-2019

- Supporting a robust business retention and attraction program is critical to the current and future health and financial success of Yuba County residents and businesses
- 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
- YSEDC will continue to identify grant funding for Yuba County projects promoting jobs and providing business attraction and expansion opportunities
- Continue to work with Yuba County Water Agency to identify possible business incentives and solutions to problems that meet the agency mission

# Emergency Services

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	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
<b>101-4200</b>			
<b>EXPENDITURES</b>			
Salaries and Benefits	243,127	260,014	16,887
Services and Supplies	359,846	784,446	424,600
Other Charges	(18,693)	(18,693)	0
Fixed Assets			0
<b>TOTAL EXPENDITURES</b>	<b>584,280</b>	<b>1,025,767</b>	<b>441,487</b>
<b>REVENUE</b>			
Fed/State			0
Grant	459,500	497,285	37,785
Realignment			0
Fees/Misc		511,696	511,696
<b>TOTAL REVENUE</b>	<b>459,500</b>	<b>1,008,981</b>	<b>549,481</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>124,780</b>	<b>16,786</b>	<b>(107,994)</b>

## 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 2017-2018

- OES received competitive grant funds from DWR to create Flood Safety Plans for Reclamation District 10, 784, 817 and 2103. These Plans were adopted by the RD Boards and the Yuba County Board of Supervisors.
- Activated EOC and supported response to Cascade Fire for 7 days.

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- Proclaimed Local Emergency and secured Gubernatorial Proclamation and Presidential Major Disaster Declaration.
- Secured Individual Assistance through FEMA to help survivors in the communities of Loma Rica and Browns Valley begin to recover from the Cascade Fire.
- Secured Public Assistance through FEMA and Cal OES to reimburse the County for costs associated with the Cascade Fire. To date, OES has identified nearly one million dollars in reimbursable funds. These funds have been submitted to FEMA and Cal OES.
- OES continues to coordinate reimbursements from FEMA and Cal OES from the January and February storms and the Spillway Incident totaling several million dollars.
- Continue to provide on-going Incident Command System (ICS), NIMS training and guidance to County staff, public safety and public service providers.
- Coordinated and presented training for Emergency Operations Center Management Team Staff and stakeholders.
- 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, and Emergency Management Performance Grant Program providing project development assistance as needed.
- Emergency Services continued 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 fire season preparedness flyers, educating the citizens of Yuba County.
- Through coordination with entities in Yuba and Sutter Counties, the formation of the Yuba-Sutter Hazardous Materials Response Team 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.
- OES applied for a competitive grant for \$631,500 through the Department of Water Resources Statewide Flood Grant. This grant has a focus of enhancing countywide communications, the continued development of flood safety plans for the four reclamation districts in the County; provide training and additional exercises for EOC staff and

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stakeholders. Notification of receipt of this grant is pending.

- OES received a \$20,000 grant from PG&E, which was used to complete the technical refresh in the Emergency Operations Center.

## Goals and Objectives

### FY 2018-2019

- Provide additional updated emergency plans to Disaster Council and forward to Board of Supervisors for final approval.
- Work with Yuba County Public Health to incorporate health related plans as annexes to the County EOP to include Care and Shelter.
- Develop and provide ongoing training for EOC staff.
- Work with municipalities and districts 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.
- As a member of the YSHMRT Administrative Group, work with the

Members to help insure the team's long term success.

- Review and update all county emergency plans.
- Continue the professional development of OES staff.
- Develop secondary dispatch center / call center.
- Hold functional exercise for EOC Management staff.
- Conduct quarterly regional communication drills.

## Pending Issues/Policy Considerations FY 2018-2019

For the FY 2018/19 budget year, the emergency services base and requested budget reflect an overall increase in the total allocation due to increase costs of various line items in OES. However, the submitted OES budget includes a decrease in general fund allocation.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
COUNTY ADMINISTRATION						
101-1700-372.99-02	COUNTY CONTRIBUTION	0	299,380-	310,297-	312,750-	142,235-
* REVENUE		0	299,380-	310,297-	312,750-	142,235-
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**		0	299,380-	310,297-	312,750-	142,235-
Salaries & Benefits						
101-1700-411.01-01	REGULAR	486,589	526,003	658,911	690,575	690,575
101-1700-411.01-03	EXTRA HELP	0	10,268	0	0	0
101-1700-411.01-07	VACATION PAY	3,896	0	0	0	0
101-1700-411.01-08	SICK LEAVE	505	0	0	0	0
101-1700-411.02-01	CO SHARE PERS-UAL	0	0	0	100,759	100,759
101-1700-411.02-02	CO SHARE PERS-NORMAL	80,869	89,450	124,035	43,242	43,242
101-1700-411.02-03	PARS	0	308	0	0	0
101-1700-411.02-04	GROUP HEALTH INSURANCE	38,103	39,684	83,178	60,219	60,219
101-1700-411.02-05	MEDICARE	7,007	7,820	9,554	10,013	10,013
101-1700-411.02-06	WORKERS COMP INS	3,420	3,879	3,725	4,679	4,679
101-1700-411.02-07	LIFE INSURANCE	433	415	648	648	648
101-1700-411.02-08	UNEMPLOYMENT INS	2,312	1,620	718	688	688
101-1700-411.02-09	RETIREE HEALTHCARE INS	1,505	1,541	1,584	1,652	1,652
* EXPENDITURE		624,639	680,988	882,353	912,475	912,475
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** Salaries & Benefits		624,639	680,988	882,353	912,475	912,475
Services & Supplies						
101-1700-411.12-00	COMMUNICATION	2,128	2,849	2,400	3,400	3,400
101-1700-411.15-00	INSURANCE	4,417	5,951	6,597	3,185	3,185
101-1700-411.17-00	MAINTENANCE/EQUIPMENT	2,400	4,145	4,146	6,287	6,287
101-1700-411.20-00	MEMBERSHIPS	723	723	750	750	750
101-1700-411.22-00	OFFICE EXPENSE	6,318	3,207	3,500	4,000	4,000
101-1700-411.23-00	PROFESSIONAL SERVICES	36,863	31,262	50,000	50,000	50,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
101-1700-411.25-00	RENTS & LEASES/EQUIPMENT	0	2,299	1,572	1,572	1,572
101-1700-411.29-00	TRAVEL	8,966	10,951	12,000	15,600	15,600
101-1700-411.30-00	UTILITIES	0	0	10,167	7,408	7,408
*	EXPENDITURE	61,815	61,387	91,132	92,202	92,202
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**	Services & Supplies	61,815	61,387	91,132	92,202	92,202
Cost Reimbursements						
101-1700-411.90-00	REIMBURSEMENTS	47,639-	51,587-	51,127-	54,757-	225,272-
101-1700-411.90-87	A87 COST ALLOCATION PLAN	336,322-	409,770-	612,061-	637,170-	637,170-
*	EXPENDITURE	383,961-	461,357-	663,188-	691,927-	862,442-
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**	Cost Reimbursements	383,961-	461,357-	663,188-	691,927-	862,442-
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***	COUNTY ADMINISTRATION	302,493	18,362-	0	0	0



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
ECONOMIC DEVELOPMENT						
101-1702-372.99-02	COUNTY CONTRIBUTION	0	111,568-	111,568-	111,568-	111,568-
* REVENUE		0	111,568-	111,568-	111,568-	111,568-
		-----	-----	-----	-----	-----
**		0	111,568-	111,568-	111,568-	111,568-
Salaries & Benefits						
101-1702-411.01-01	REGULAR	11,260	0	0	0	0
101-1702-411.01-07	VACATION PAY	14,941	0	0	0	0
101-1702-411.01-08	SICK LEAVE	11,277	0	0	0	0
101-1702-411.02-02	CO SHARE PERS-NORMAL	1,889	0	0	0	0
101-1702-411.02-04	GROUP HEALTH INSURANCE	2,828	0	0	0	0
101-1702-411.02-05	MEDICARE	530	0	0	0	0
101-1702-411.02-07	LIFE INSURANCE	17	0	0	0	0
* EXPENDITURE		42,742	0	0	0	0
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** Salaries & Benefits		42,742	0	0	0	0
Services & Supplies						
101-1702-411.12-00	COMMUNICATION	88	0	0	0	0
101-1702-411.28-00	SPECIAL DPMT EXPENSE	113,642	111,568	111,568	111,568	111,568
* EXPENDITURE		113,730	111,568	111,568	111,568	111,568
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** Services & Supplies		113,730	111,568	111,568	111,568	111,568
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*** ECONOMIC DEVELOPMENT		156,472	0	0	0	0
**** COUNTY ADMINISTRATION		704,076	19,179-	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
EMERGENCY SERVICES						
101-4200-361.58-06	WMD GRANT	0	101,194-	0	0	0
101-4200-361.62-00	OTHER -	0	0	36,000-	41,000-	41,000-
101-4200-362.72-00	FEDERAL	0	92,971-	348,500-	348,500-	348,500-
101-4200-362.72-05	FEMA EMERGENCY SERVICE	0	117,252-	0	0	0
101-4200-363.74-26	YCWA OES FLOOD PREPARDNSS	0	145,000-	75,000-	87,126-	619,481-
101-4200-371.96-01	CONTRIBUTIONS	0	58-	0	0	0
101-4200-372.99-02	COUNTY CONTRIBUTION	0	95,813-	124,780-	124,780-	16,786-
101-4200-372.99-03	OPERATING TRANSFERS OUT	0	75,747	0	0	0
* REVENUE		0	476,541-	584,280-	601,406-	1,025,767-
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**		0	476,541-	584,280-	601,406-	1,025,767-
Salaries & Benefits						
101-4200-427.01-01	REGULAR	159,025	179,930	181,034	195,149	195,149
101-4200-427.01-04	OVERTIME	2,564	0	0	0	0
101-4200-427.01-07	VACATION PAY	2,424	0	0	0	0
101-4200-427.02-01	CO SHARE PERS-UAL	0	0	0	28,255	28,255
101-4200-427.02-02	CO SHARE PERS-NORMAL	26,089	30,205	34,198	12,126	12,126
101-4200-427.02-04	GROUP HEALTH INSURANCE	12,960	19,662	23,681	19,921	19,921
101-4200-427.02-05	MEDICARE	2,330	2,547	2,669	2,829	2,829
101-4200-427.02-06	WORKERS COMP INS	1,046	1,154	1,145	1,322	1,322
101-4200-427.02-07	LIFE INSURANCE	190	208	216	216	216
101-4200-427.02-08	UNEMPLOYMENT INS	874	540	184	196	196
* EXPENDITURE		207,502	234,246	243,127	260,014	260,014
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** Salaries & Benefits		207,502	234,246	243,127	260,014	260,014
Services & Supplies						
101-4200-427.12-00	COMMUNICATION	4,389	4,326	4,000	4,000	4,000
101-4200-427.15-00	INSURANCE	636	714	931	1,424	1,424

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
101-4200-427.17-00	MAINTENANCE/EQUIPMENT	2,440	3,211	3,000	4,200	4,200
101-4200-427.20-00	MEMBERSHIPS	260	635	275	275	275
101-4200-427.21-10	LATE FEES	0	3	0	0	0
101-4200-427.22-00	OFFICE EXPENSE	3,664	1,876	2,000	1,938	1,938
101-4200-427.23-00	PROFESSIONAL SERVICES	87,429	205,299	135,000	134,990	559,351
101-4200-427.28-00	SPECIAL DPMT EXPENSE	8,364	6,061	0	0	0
101-4200-427.28-04	WMD GRANT	113,375	36,817	199,794	200,000	200,000
101-4200-427.29-00	TRAVEL	10,477	8,725	9,000	9,000	9,000
101-4200-427.30-00	UTILITIES	0	0	5,846	4,258	4,258
*	EXPENDITURE	231,034	267,667	359,846	360,085	784,446
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**	Services & Supplies	231,034	267,667	359,846	360,085	784,446
Cost Reimbursements						
101-4200-427.90-00	REIMBURSEMENTS	6,512-	25,544-	18,693-	18,693-	18,693-
*	EXPENDITURE	6,512-	25,544-	18,693-	18,693-	18,693-
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**	Cost Reimbursements	6,512-	25,544-	18,693-	18,693-	18,693-
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***	EMERGENCY SERVICES	432,024	172-	0	0	0
****	EMERGENCY SERVICES	432,024	172-	0	0	0