



COUNTY ADMINISTRATOR

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$644,029	\$725,851	\$725,851	\$81,822
Svs & Supplies	\$171,674	\$196,670	\$196,670	\$24,996
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$4,200	\$3,800	\$3,800	-\$400
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	-\$306,979	-\$301,064	-\$301,064	\$5,915
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$512,924	\$625,257	\$625,257	\$112,333
REVENUES				
Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$512,924	\$625,257	\$625,257	\$112,333
Total Revenues	\$512,924	\$625,257	\$625,257	\$112,333

Program Description

The County Administrator's Office supports the legislative function of the Board of Supervisors by providing research, information and recommendations. It serves the executive function of the Board by administering and supervising all County departments under the Board's purview. The County Administrative Officer annually prepares the proposed budget and monitors implementation of the budget once adopted by the Board.

Major Accomplishments FY 2006/07

- ✓ Completed all State Reclamation Board milestones for flood protection including construction work for Phases 2 and 3, along with a financing and engineering plan for Phase 4 improvement.
- ✓ Reorganized the Office of Emergency Services.
- ✓ Developed countywide training program to enhance productivity and effectiveness of County workforce.
- ✓ Provided orderly and timely review of proposed development.
- ✓ Initiated a study to plan future regional parks and open space in Yuba County, including maintenance of such amenities.
- ✓ Developed a workforce succession-planning program that addresses the demographic challenges occurring in the County's workforce.
- ✓ Initiated the update of the County's General Plan for the Land Use and Circulation Elements of the Plan.
- ✓ Hired a Communications and Legislative Affairs Coordinator for the County.

Major Goals and Objectives FY 2007/08

- ✓ Complete Health and Human Services Building
- ✓ Complete analysis and recommendations for Noise Contours pertaining to Beale Air Force Base and Yuba County Airport.
- ✓ Complete analysis and recommendations pertaining to Joint Land Use Study concerning Beale Air Force Base.

- ✓ Assist Three Rivers Levee Improvement Authority in updating financing plan for flood control improvements.
- ✓ Implement workforce planning initiatives that invest in our employees.
- ✓ Facilitate and provide overall administration for General Plan Update.
- ✓ Complete analysis and recommendations for Regional Park Master Plan.
- ✓ Continue to prepare fiscal analyses for new development proposals.
- ✓ Administer Receivership of River Highlands community Services District and assist District to resolving its operational and financial issues.
- ✓ Assist Community Development in conducting a process reengineering study and to make process improvements as necessary to enhance customer service.
- ✓ Implement Countywide Public Information processes and tools.
- ✓ Implement a Legislative Platform program and policies.