

**AGENDA
REGULAR MEETING
YECA GOVERNING BOARD
March 3, 2021
2:00 P.M. Public Session**

Woodland Police Department, 1000 Lincoln Ave, “Community Room,” Woodland, CA 95695

NOTE: This meeting is being agendized to allow Board Members, staff, and the public to participate in the meeting via teleconference, pursuant to the Governor’s Executive Order N-29-20 (March 17, 2020), available at the following link:

Teleconference Options to join Zoom meeting:
By PC: <https://us02web.zoom.us/j/84256097223>
Meeting ID: 842 5609 7223
Or
By Phone: (669) 900-6833
Meeting ID: 842 5609 7223

ALL ITEMS ARE FOR ACTION UNLESS OTHERWISE NOTED WITH AN ASTERISK (*)

1. Call to Order (2:00 PM)

2. Approval of the Agenda

3. Announcements

- a. Proclamation “National Public Safety Telecommunications Week April 18th-24th
- b. YECA 2020 Dispatcher of the Year “Dave Hetland”

4. Public Comment

Speakers must state their name and city of residence for the record and limit their remarks to three minutes. Members of the public audience may address the Governing Board on any item not on today’s agenda. No response is required and no action can be taken, however, the Governing Board may add the item to the agenda of a future meeting.

5. Consent Agenda

Consent Agenda items are considered to be routine and will be considered for adoption by one motion. There will be no separate discussion of these items unless a member of the Governing Board, member of the audience, or staff requests that the Governing Board remove an item. If an item is removed, it will be discussed in the order in which it appears on the Agenda.

- a. Approval of the Minutes from the February 3, 2021, Regular Meeting
- b. Operations Division Report
- c. Current Year Budget Status Update

Agenda Item: 5.c

YECA BUDGET MANAGEMENT SUMMARY

2020 / 2021 As of 2/28/2021

	8% JUL-20	17% AUG-20	25% SEPT-20	33% OCT-20	42% NOV-20	50% DEC-20	58% JAN-21	67% FEB-21	75% MAR-21	83% APR-21	92% MAY-21	100% JUN-21
360 3601-8350 ADMINISTRATION												
Appropriations	\$ 1,899,278	\$ 1,899,278	\$ 1,899,278	\$ 1,899,278	\$ 1,899,278	\$ 1,899,278	\$ 1,899,278	\$ 1,899,278	\$ 1,899,278	\$ 1,899,278	\$ 1,899,278	\$ 1,899,278
Expenditures	\$ 96,692	\$ 159,362	\$ 305,569	\$ 351,056	\$ 713,040	\$ 751,246	\$ 823,470	\$ 924,639	\$ -	\$ -	\$ -	\$ -
Percent Expended	5%	8%	16%	18%	38%	40%	43%	49%	0%	0%	0%	0%
360 3602-8351 OPERATIONS - DISPATCH												
Appropriations	\$ 4,275,668	\$ 4,275,668	\$ 4,275,668	\$ 4,275,668	\$ 4,275,668	\$ 4,275,668	\$ 4,275,668	\$ 4,275,668	\$ 4,275,668	\$ 4,275,668	\$ 4,275,668	\$ 4,275,668
Expenditures	\$ 361,308	\$ 598,771	\$ 1,057,943	\$ 1,245,250	\$ 1,638,950	\$ 1,881,630	\$ 2,111,185	\$ 2,377,171	\$ -	\$ -	\$ -	\$ -
Percent Expended	8%	14%	25%	29%	38%	44%	49%	56%	0%	0%	0%	0%
360 3601-8356 INFORMATION TECHNOLOGY												
Appropriations	\$ 661,300	\$ 661,300	\$ 661,300	\$ 661,300	\$ 661,300	\$ 661,300	\$ 661,300	\$ 661,300	\$ 661,300	\$ 661,300	\$ 661,300	\$ 661,300
Expenditures	\$ 53,708	\$ 136,056	\$ 175,536	\$ 423,919	\$ 443,043	\$ 479,803	\$ 521,096	\$ 542,219	\$ -	\$ -	\$ -	\$ -
Percent Expended	8%	21%	27%	64%	67%	73%	79%	82%	0%	0%	0%	0%
TOTAL for all budget units - B/U 30- Administration; 40- Operations Dispatch; 50-Information Technology												
Appropriations	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246
Expenditures	\$ 511,708	\$ 894,189	\$ 1,539,048	\$ 2,020,225	\$ 2,795,033	\$ 3,112,679	\$ 3,455,751	\$ 3,844,028	\$ -	\$ -	\$ -	\$ -
Percent Expended	7%	13%	23%	30%	41%	46%	51%	56%	0%	0%	0%	0%
Estimated Revenue	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246
Realized Revenue	\$ 300,000	\$ 2,677,946	\$ 4,362,273	\$ 4,437,257	\$ 4,966,996	\$ 5,529,575	\$ 5,529,575	\$ 5,529,575	\$ -	\$ -	\$ -	\$ -
Unrealized Revenue	\$ 6,536,246	\$ 4,158,300	\$ 2,473,973	\$ 2,398,989	\$ 1,869,250	\$ 1,306,671	\$ 1,306,671	\$ 1,306,671	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246	\$ 6,836,246
Percent Realized	4%	39%	64%	65%	73%	81%	81%	81%	0%	0%	0%	0%

