

County of Yolo

Recommended Budget 2013-14

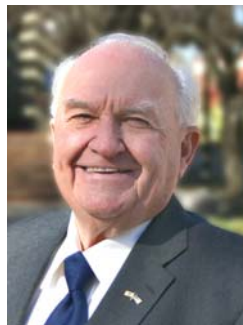
&

Annual report 2012-13

Presented to the Board of Supervisors



Mike McGowan
District One



Duane Chamberlain, Chair
District Five



Don Saylor
District Two



Matt Rexroad
District Three



Jim Provenza
District Four

County of Yolo

Recommended Budget 2013-14 & Annual Report 2012-13

Table of Contents

	<u>Page</u>
Introduction & Overview	
Budget Message from the County Administrator	I
Yolo County Strategic Plan Goals and Three-Year Tactical Plan.....	9
Statistical and Demographic Profile	21
Supervisorial District Map	27
Organization Chart	28
Services Provided by Yolo County	29
Realignment and Proposition 172 (Public Safety Tax)	30
General Purpose Revenue.....	33
Guide to Reading the Budget	34
How to Read Budget Tables	37
 Functional Areas	
Health & Human Services	39
Alcohol, Drug and Mental Health	41
Alcohol and Drug.....	45
Mental Health Administration	46
Mental Health Services Act	48
Employment and Social Services	49
Administration of Public Assistance & Support Services	52
Community Services Block Grant	53
General Assistance	54
TANF/CalWORKs/Foster Care	55
Workforce Investment Act	56
Health.....	57
Community Health (WIC & Nutrition Network and Emergency Preparedness)	60
Environmental Health	64
Children’s Medical Services.....	65
Indigent Healthcare.....	66
Adult-Juvenile Detention Medical Services.....	67
Emergency Medical Services	68

Planning & Public Works	69
Planning & Public Works.....	71
County Surveyor.....	75
Building & Planning	74
Integrated Waste	76
Sanitation Enterprise Fund Project List	77
Public Works & Roads	78
Road Fund Project Site List	79
Transportation.....	81
Fleet Services.....	82
County Service Areas.....	83
 General Government.....	 85
Board of Supervisors.....	87
County Administrator	89
County Administration	94
Cache Creek Area Plan	95
Community Development Block Grant	96
Office of Emergency Services	97
Airport	98
Human Resources	99
Agriculture	101
Assessor	105
Auditor-Controller/Treasurer-Tax Collector	109
Cooperative Extension.....	115
County Clerk-Recorder	121
Administration.....	124
Elections	125
Recorder	126
County Counsel.....	129
General Services	133
Information Technology Data Services	138
Telecommunications	139
Facilities and Maintenance	140
Veteran Services.....	141
Parks Maintenance and Planning.....	142
Purchasing.....	143
Utilities & Leased Assets	144
Reprographics & Courier	145

Library	147
Administration & Branch Libraries	151
Archives and Records Center	152
211 Yolo.....	153
Non-Departmental Programs	155
Dental Insurance-Internal Service Fund.....	155
Risk Management.....	156
Unemployment Insurance-Internal Service Fund	156
Special Employee Services	157
Grand Jury	157
Non-Departmental Expenditures	157
Law & Justice Services	159
Child Support Services	161
Conflict Indigent Defense	165
District Attorney.....	167
Criminal Prosecution	170
Consumer Fraud & Environmental Protection.....	171
Special Investigation (YoNET).....	172
Victim Services	173
Child Abduction	174
Multi-Disciplinary Interview Center	175
Criminal Prosecution Special Programs	176
Insurance Fraud Grants	177
Probation	179
Administration.....	182
Detention/Work & Transportation	183
Probation Service	184
Care of Court Wards.....	186
AB 1913 Juvenile Justice.....	187
Yolo Community Corrections Partnership AB 109	188
Public Defender	189
Public Guardian-Public Administration.....	193

Sheriff-Coroner	197
AB 109-Yolo Community Corrections Partnership.....	200
Animal Services	201
Civil Process.....	202
Coroner	203
Court Security	204
Detention	205
Management.....	206
Marine Patrol	207
Patrol.....	208
Training	209
Capital Improvements	211
Accumulative Capital Outlay (ACO).....	213
Appendices	215
Appendix A: Glossary of Budget Terms.....	217
Appendix B: Recommended Equipment List.....	220
Appendix C: Authorized Position Summary	221
Appendix D: Special District and Agency List	235
Appendix E: Policy on Borrowing, Debts and Obligations	236
Appendix F: Policy on Cost Accounting.....	246
Appendix G: Policy on Cost Recovery and Fees	250
Appendix H: Policy on Fund Balances and Reserves.....	254
Appendix I: Policy on Revenues and Receivables	258
Appendix J: Financial Standards for Yolo County.....	261
Appendix K: County of Yolo Financial Summary - Fiscal Year 2011-12	266
Index.....	273