



County of Yolo

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To: Supervisor Duane Chamberlain, Chair
and Members of the Board of Supervisors

Time Set # 30.

Board of Supervisors

Meeting Date: 09/10/2013

Brief Title: Adopt 2013-14 Final Budget

From: Patrick Blacklock, County Administrator

Staff Contact: Mindi Nunes, Deputy County Administrator, x8329

Information

Subject

1:00 P.M. - County Administrator

Receive and file report on 2012-13 year end fund balances; approve 2012-13 year end appropriation transfers; hold a public hearing and adopt resolution approving the 2013-14 Adopted Budget including appropriation amendments; and authorize the County Administrator to return throughout the fiscal year with any additional recommended budget changes. (Blacklock/Nunes)

Recommended Action

- A. Approve the year end 2012-13 appropriation transfers (Attachment B);
- B. Hold a public hearing and adopt the 2013-14 County Adopted Budget Resolution in conformance with the Government Code (Attachment E, including Exhibit E1 and E2); including Recommended Actions listed in Attachment A;
- C. Approve the revised equipment list in Attachment F;
- D. Adopt amendments to the position resolution (Attachment G);
- E. Authorize the County Administrator to return to the Board of Supervisors, as needed, with any recommended future amendments to the 2013-14 budget; and
- F. Authorize the Health Department Director to notify the State regarding the tentative intention of Yolo County to select the 60/40 Simplified Model regarding the impact of AB-85 language on Health Realignment funding to include the submission of any forms or documents necessary to facilitate the initial formula decision; and
- G. Instruct the Health Department to return to the Board with a finalized resolution electing a permanent financial model regarding AB-85 impact to Health Realignment on or before December 4, 2013, or before any such revised deadline date as updated by the State; and
- H. Provide direction to staff regarding the process for allocating Pomona Funds.

Strategic Plan Goal(s)

Financially sustainable county government

Reason for Recommended Action/Background

See Attachment A.

Other Agency Involvement

The Auditor/Controller - Treasurer/Tax Collector Office and County Counsel

Fiscal Impact

Fiscal impact (see budgetary detail below)

Fiscal Impact (Expenditure)

Total cost of recommended action:	\$ 327,731,928
Amount budgeted for expenditure:	\$
Additional expenditure authority needed:	\$
On-going commitment (annual cost):	\$

Source of Funds for this Expenditure

General Fund \$66,446,308

Explanation (Expenditure and/or Revenue)

Fiscal impact described in detail in Attachment A

Attachments

[PDF_Staff Report](#)

[Att. A. Background](#)

[Att. B. Appropriation Transfers](#)

[Att. C. Budget Variance Report](#)

[Att. D. Fund Balance](#)

[Att. E. Resolution](#)

[Att. E1. Budget Reso Exhibit E1](#)

[Att. E2. Budget Reso Exhibit E2](#)

[Att. F. Equipment List](#)

[Att. G. Position Reso](#)

[Att. H. Flowchart](#)

[Att. I. - AB 85 Recommendation](#)

[Att. J. Budget Summary](#)

Form Review

Inbox

Mindi Nunes (Originator)
Patrick Blacklock
Ivan Vonk
Auditor
County Counsel
Form Started By: Mindi Nunes
Final Approval Date: 09/05/2013

Reviewed By

Mindi Nunes
Patrick Blacklock
Ivan Vonk
Julie Dachtler
Robyn Drivon

Date

09/05/2013 10:44 AM
09/05/2013 11:40 AM
09/05/2013 12:58 PM
09/05/2013 05:54 PM
09/05/2013 10:19 PM
Started On: 08/07/2013 04:27 PM