

County of Yolo

Recommended Budget 2014-15

&

Annual Report 2013-14

Presented to the Board of Supervisors



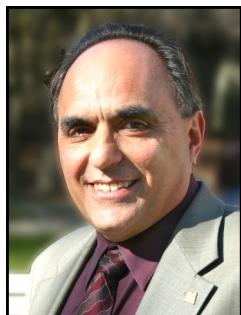
Oscar Villegas
District One



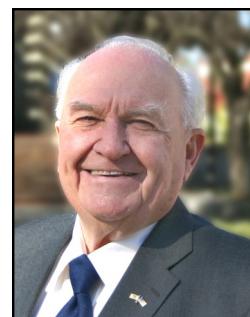
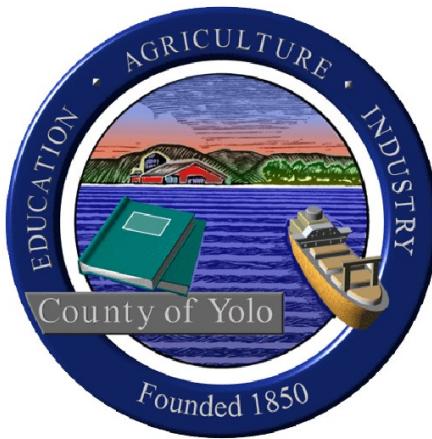
Don Saylor, Chair
District Two



Matt Rexroad
District Three



Jim Provenza
District Four



Duane Chamberlain
District Five

County of Yolo

Recommended Budget 2014-15 &

Annual Report 2013-14

Table of Contents

	<u>Page</u>
Introduction & Overview	
Budget Message from the County Administrator	1
Yolo County Strategic Plan Goals and Three-Year Tactical Plan.....	9
Statistical and Demographic Profile	28
Supervisorial District Map	34
Organization Chart	35
Services Provided by Yolo County	36
Budget Summary	37
Realignment and Proposition 172 (Public Safety Tax)	38
General Purpose Revenue.....	40
Guide to Reading the Budget	41
How to Read Budget Tables	44
Functional Areas	
Health & Human Services.....	45
Alcohol, Drug and Mental Health	47
Alcohol and Drug.....	52
Mental Health Administration	54
Mental Health Services Act	56
Employment and Social Services	59
Administration of Public Assistance & Support Services	62
Community Services Block Grant	63
General Assistance	64
TANF/CalWORKs/Foster Care	65
Workforce Investment Act.....	66
Health.....	67
Community Health	70
Children's Medical Services.....	76
Indigent Healthcare.....	77
Adult-Juvenile Detention Medical Services.....	78
Emergency Medical Services	79

Planning, Public Works & Environmental Services.....	81
Planning, Public Works & Environmental Services	83
Fleet Services.....	88
County Surveyor.....	89
Integrated Waste	90
Building & Planning	91
Public Works & Roads	92
Road Fund Project Site List	93
Transportation.....	95
Environmental Health	96
County Service Areas.....	97
 General Government	 99
Board of Supervisors.....	101
County Administrator	103
County Administration	108
Cache Creek Area Plan	109
Office of Emergency Services	110
Airport	111
Human Resources	112
Agriculture	113
Assessor	117
Auditor-Controller/Treasurer-Tax Collector	121
County Clerk-Recorder	127
Administration.....	130
Elections	131
Recorder.....	132
County Counsel.....	135
General Services	139
Information Technology Data Services	144
Telecommunications	145
Facilities and Maintenance	146
Veteran Services.....	147
Parks Maintenance and Planning.....	148
Purchasing	149
Utilities & Leased Assets	150
Reprographics & Courier	151

Library	153
Administration & Branch Libraries	158
Archives and Records Center	159
211 Yolo.....	160
Non-Departmental Programs	161
Dental Insurance-Internal Service Fund	161
Risk Management.....	162
Unemployment Insurance-Internal Service Fund	162
Special Employee Services	163
Grand Jury	163
Non-Departmental Expenditures	163
 Law & Justice Services.....	165
Child Support Services	167
Conflict Indigent Defense	171
District Attorney.....	173
Criminal Prosecution	176
Consumer Fraud & Environmental Protection.....	177
Special Investigation (YoNET).....	178
Victim Services	179
Child Abduction.....	180
Multi-Disciplinary Interview Center	181
Criminal Prosecution Special Programs.....	182
Insurance Fraud Grants	183
Probation	185
Administration.....	189
Detention/Work & Transportation	189
Probation Service	190
Care of Court Wards.....	192
AB 1913 Juvenile Justice.....	193
Yolo Community Corrections Partnership AB 109	194
Public Defender	195
Public Guardian-Public Administration.....	201

Sheriff-Coroner	205
AB 109-Yolo Community Corrections Partnership.....	208
Animal Services	209
Civil Process.....	210
Coroner	211
Court Security	212
Detention	213
Management.....	214
Marine Patrol	215
Patrol.....	216
Training	217
 Capital Improvements	219
Accumulative Capital Outlay (ACO).....	221
 Appendices	223
Appendix A: Glossary of Budget Terms.....	225
Appendix B: Recommended Equipment List.....	229
Appendix C: Authorized Position Summary	231
Appendix D: Special District and Agency List	246
Appendix E: Policy on Borrowing, Debts and Obligations	247
Appendix F: Policy on Cost Accounting.....	257
Appendix G: Policy on Cost Recovery and Fees	261
Appendix H: Policy on Fund Balances and Reserves.....	265
Appendix I: Policy on Revenues and Receivables	269
Appendix J: Policy on Accountability and Audit.....	272
Appendix K: Policy on Financial Standards	276
Appendix L: Financial Summary Fiscal Year 2012-13	281
 Index.....	285