

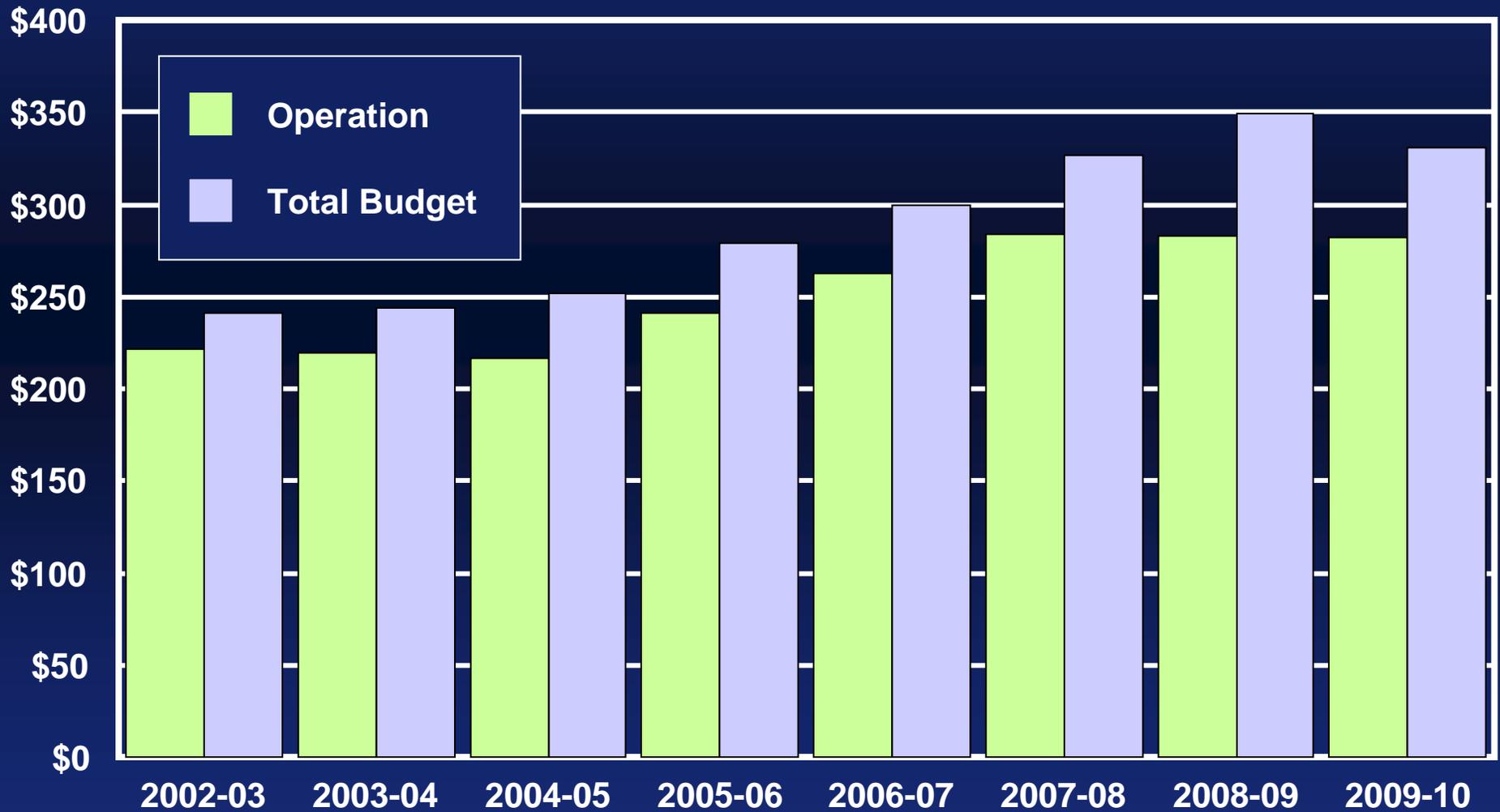
# County of Yolo

## Recommended Budget

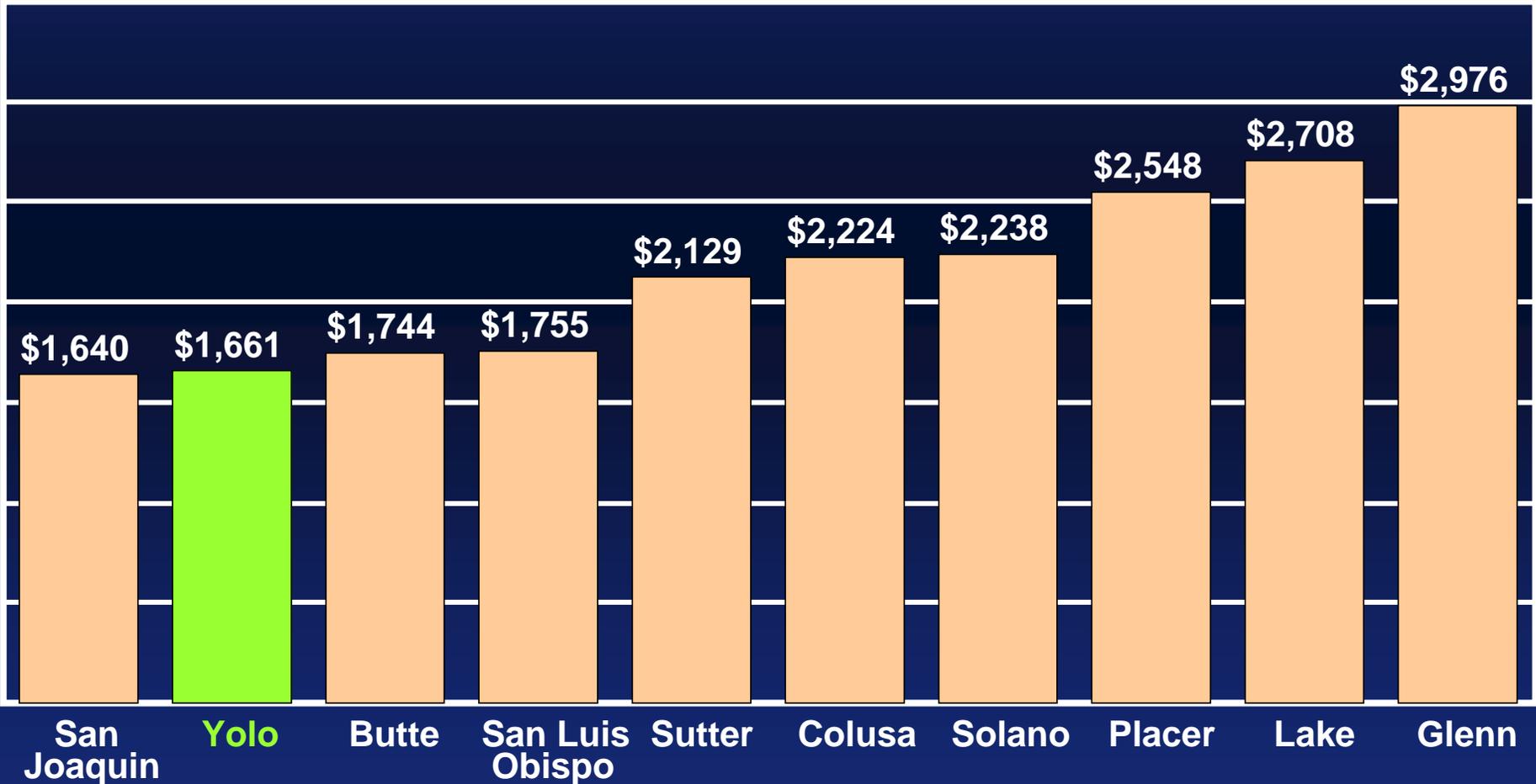
### 2009-2010

**\$330,675,671**

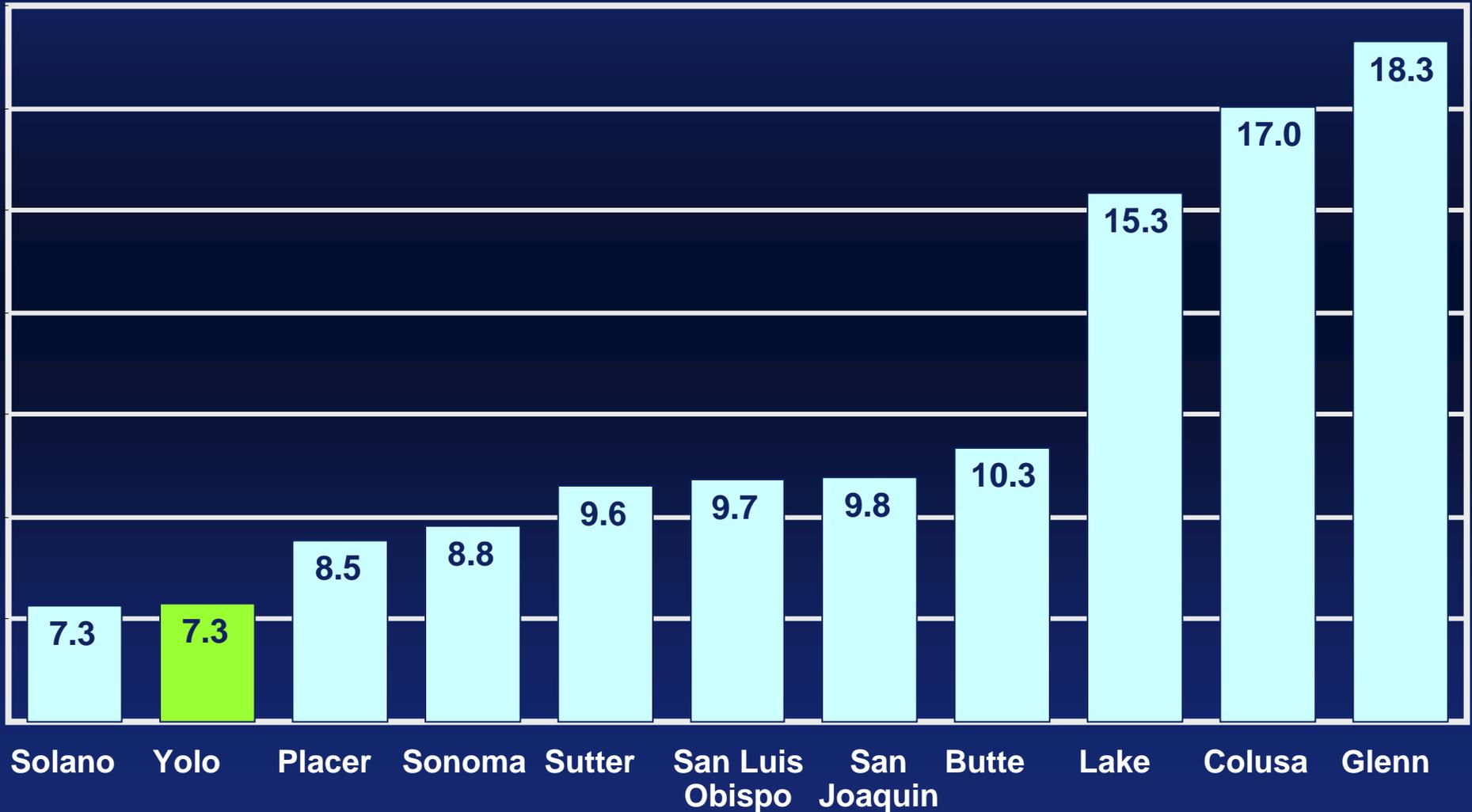
# Yolo County Budget History (in \$ millions)



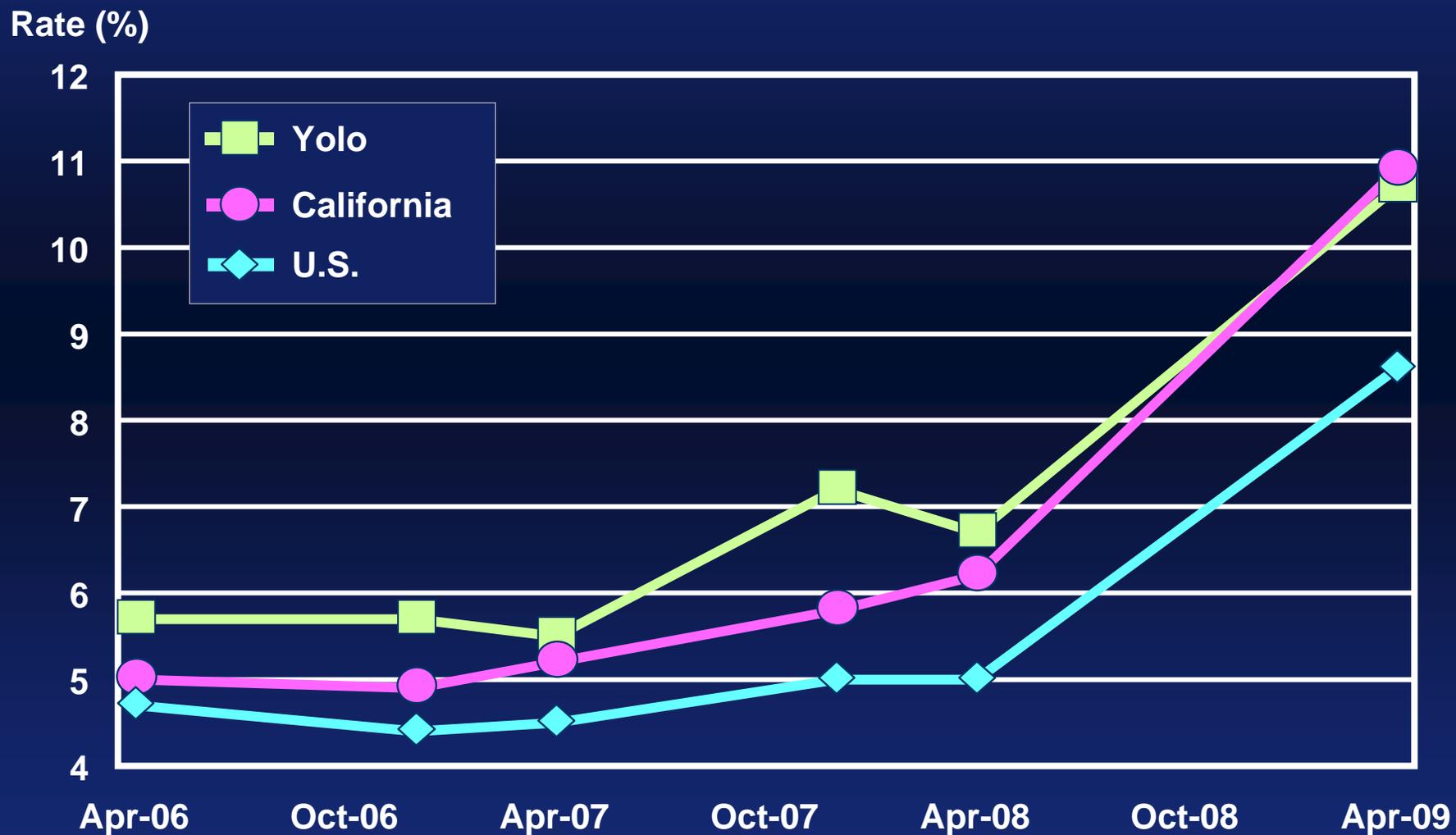
# Comparable Counties Per Capita Expenditures



# Comparable Counties: Full Time Employees per 1,000 Residents



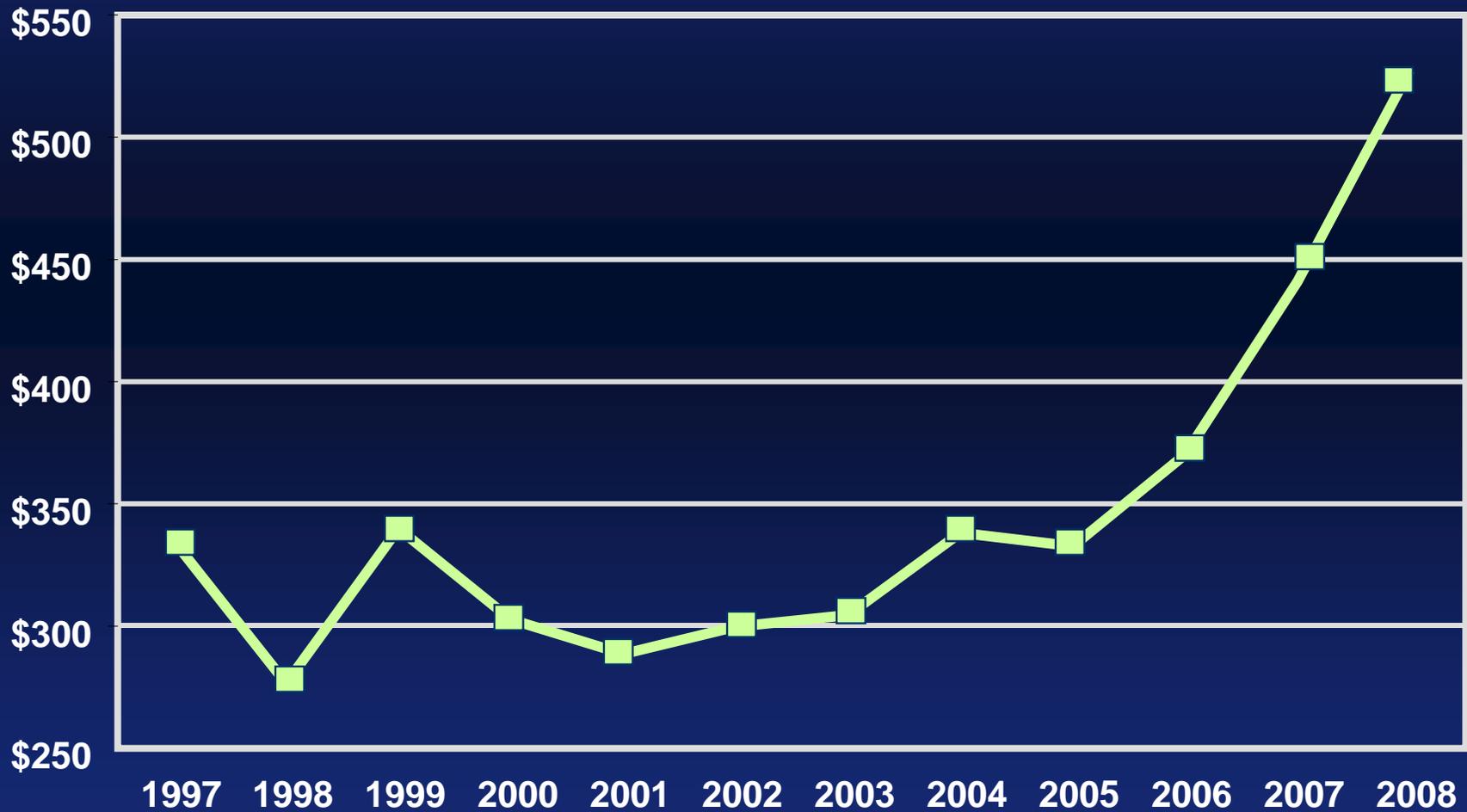
# Three-Year Trend in Unemployment Rates: Yolo County vs. California vs. U.S.



## 2008 Annual Agricultural Crop Value by Commodity (estimated)



# 2007-08 Yolo County Crop Values (in \$ millions)



# Yolo County Property Tax History 1991-2009

(in \$ millions)



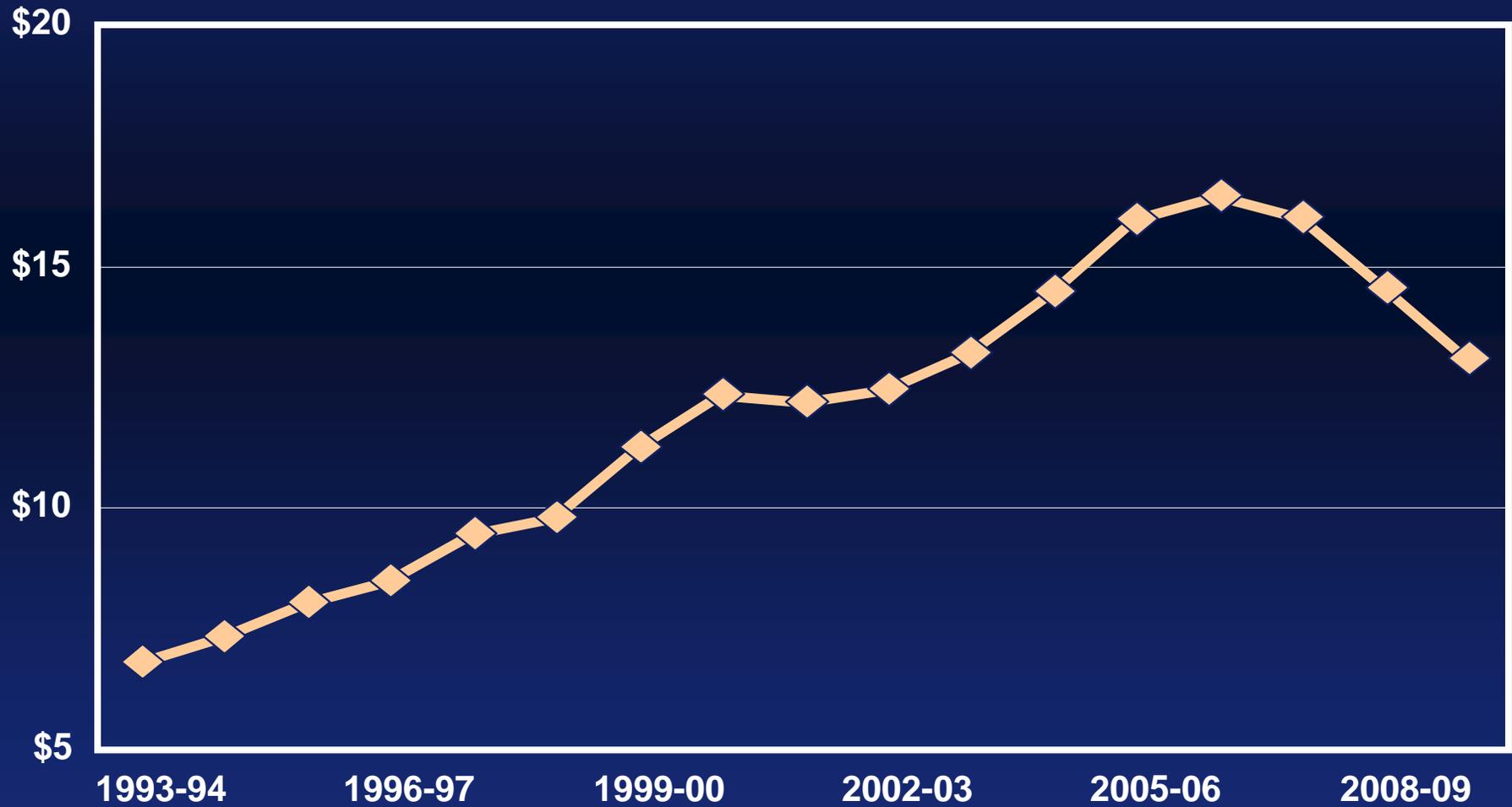
# Yolo County Property Tax & Vehicle License Fee Combined History 1991-2009 (in \$ millions)



# Realignment (in \$ millions)



# Proposition 172 (Public Safety Sales Tax) (in \$ millions)

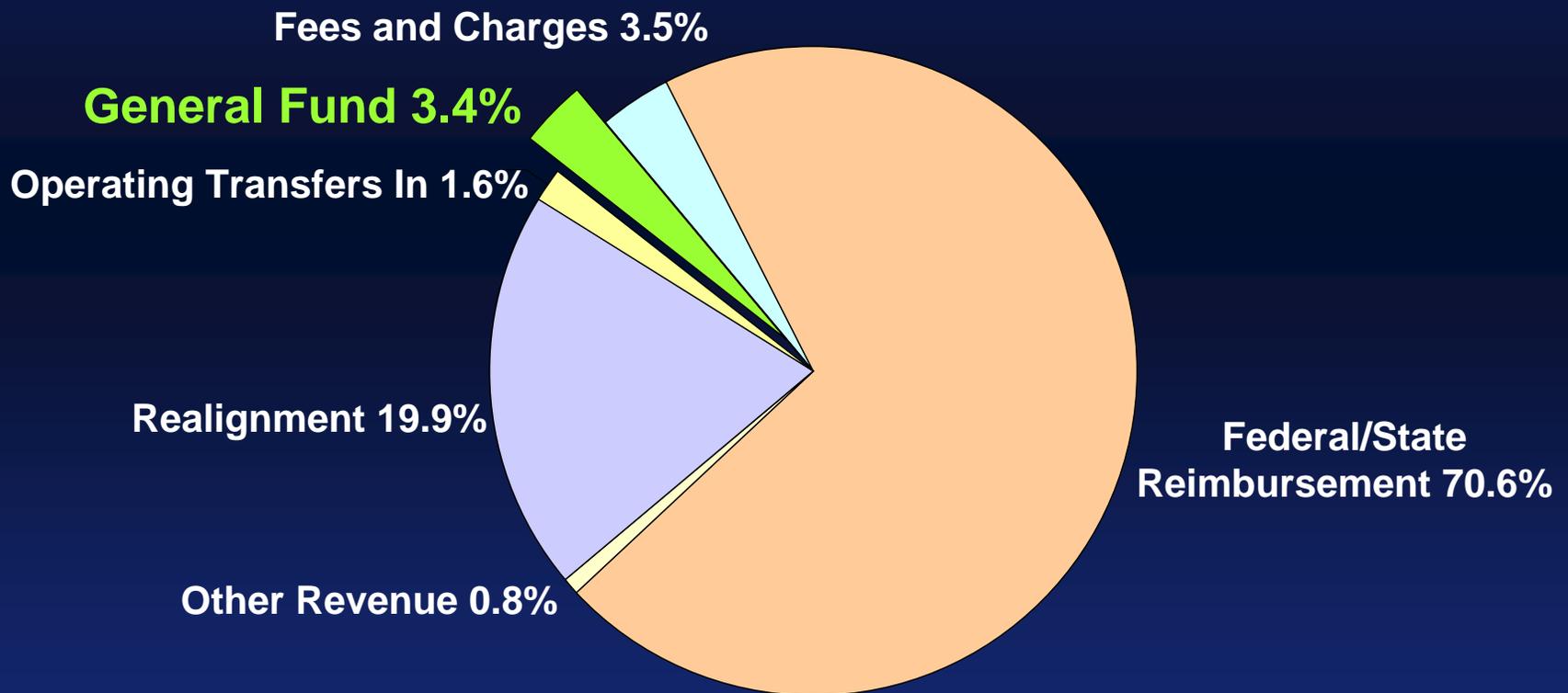


<b>State Budget Impacts on Yolo County</b>	<b>Costs</b>
Delay Proposition 63 funds from July 2009 to June 2010**	\$6,000,000
Eliminate CalWORKs; Families become eligible for GA	\$6,000,000
Eliminate County's Highway Users Tax (HUTA) distribution	\$3,400,000
Increase county share of Child Welfare Services and Foster Care to 75%	\$3,000,000
Borrow property taxes pursuant to Proposition 1A	\$2,900,000
Suspend Proposition 42	\$1,500,000
Eliminate Williamson Act subventions	\$1,100,000
Eliminate state funding for Proposition 36	\$994,509
Suspend most state mandates	\$900,000
Defer payment for mandated AB 3632 mental health services	\$561,278
Eliminate Juvenile Justice Grants	\$500,000
Eliminate Rural Law Enforcement Grants	\$500,000
Reduce mental health managed care allocation to counties	\$484,282
No state reimbursement for the May 19 special election	\$400,000
Eliminate local funding for Maternal, Child and Adolescent Health Grants	\$234,736
Eliminate state benefits for legal immigrants; individuals become eligible for GA	\$179,424
Elimination of the 2009-10 HIV/AIDS	\$135,962
Establish 30% county share for Transitional Housing Program Plus for emancipated foster youth	\$58,500
Charge local agency for forensic lab services	Unknown-millions
Make certain wobblers subject only to jail time	Unknown-millions
Delay cash payments to locals (county costs to borrow for cash)	Unknown-significant
Reduce Early, Periodic Screening, Diagnosis and Treatment (EPSDT) allocation to counties	Unknown-significant
<b>Total</b>	<b>\$22,848,691</b>

# Departmental Budgets

# Alcohol, Drug & Mental Health Revenues

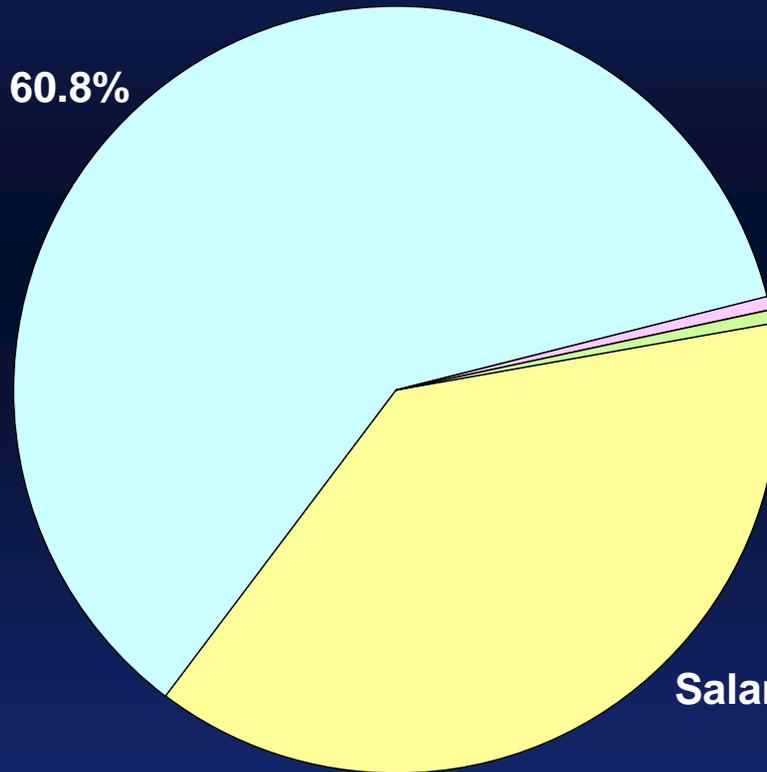
Total Budget: \$25,885,610



# Alcohol, Drug & Mental Health Expenditures

Total Budget: \$25,885,610

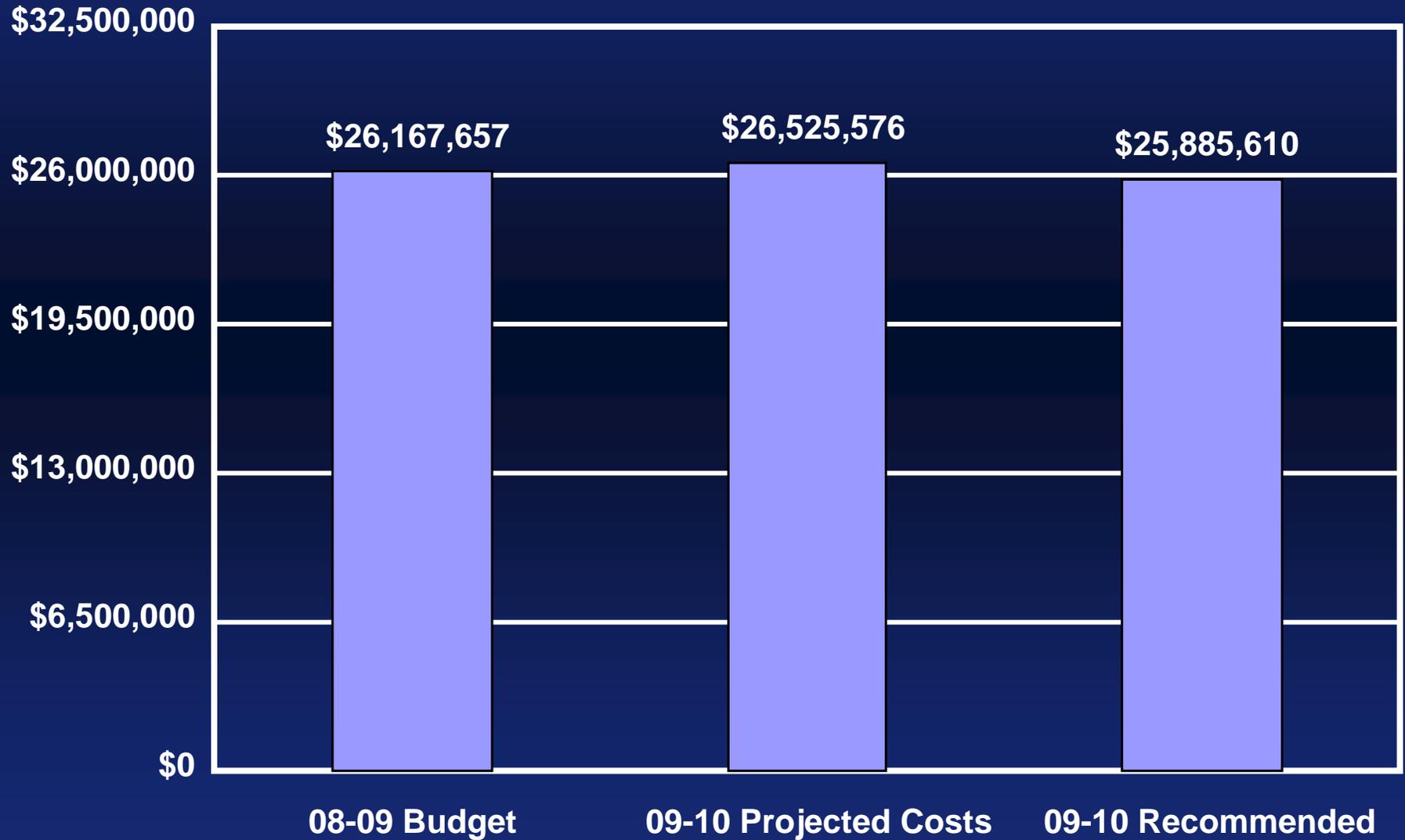
Services & Supplies 60.8%



Other Charges 0.7%  
Intrafund Transfers 0.4%

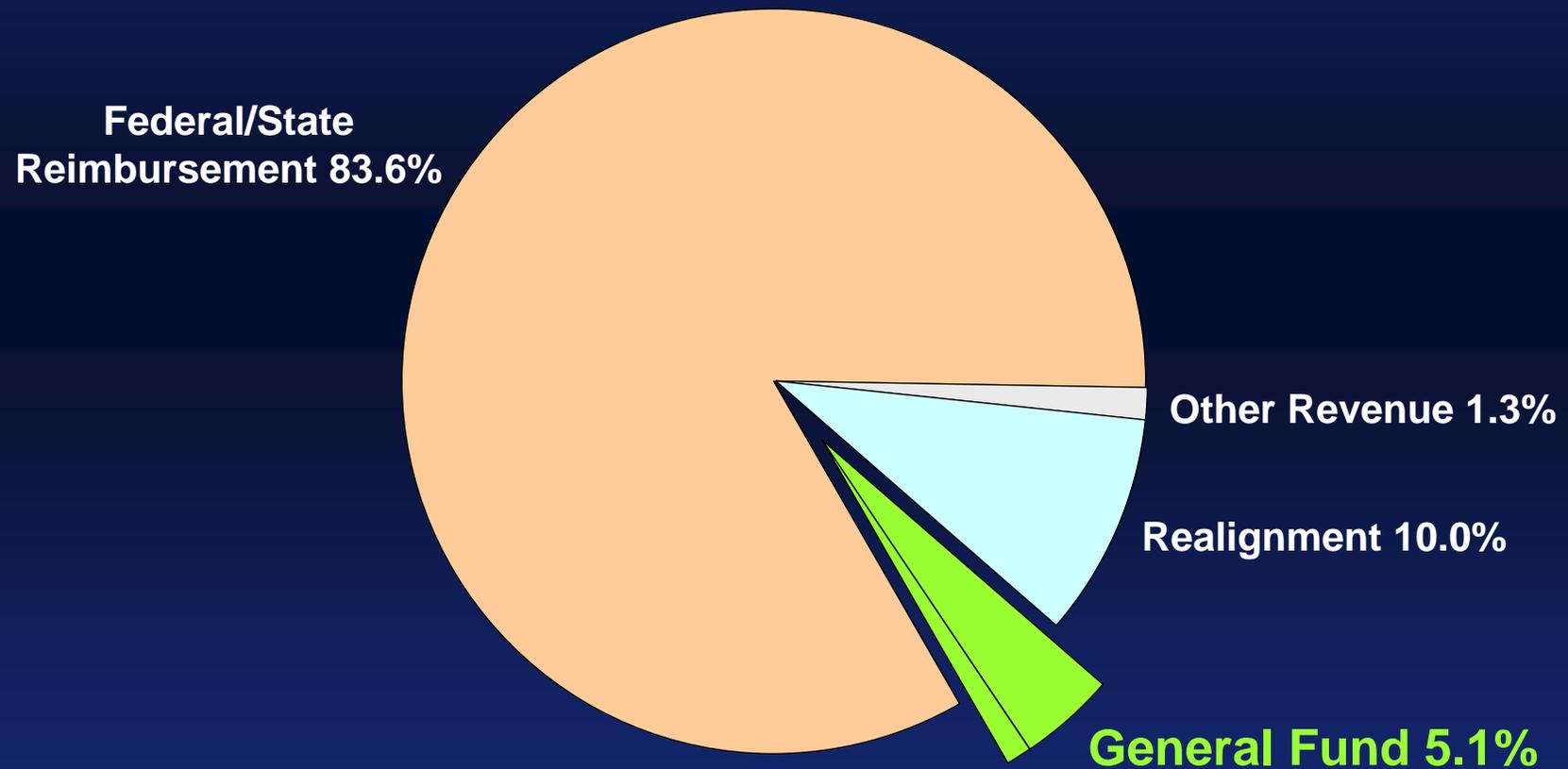
Salaries & Benefits 38.0%

# Alcohol, Drug & Mental Health



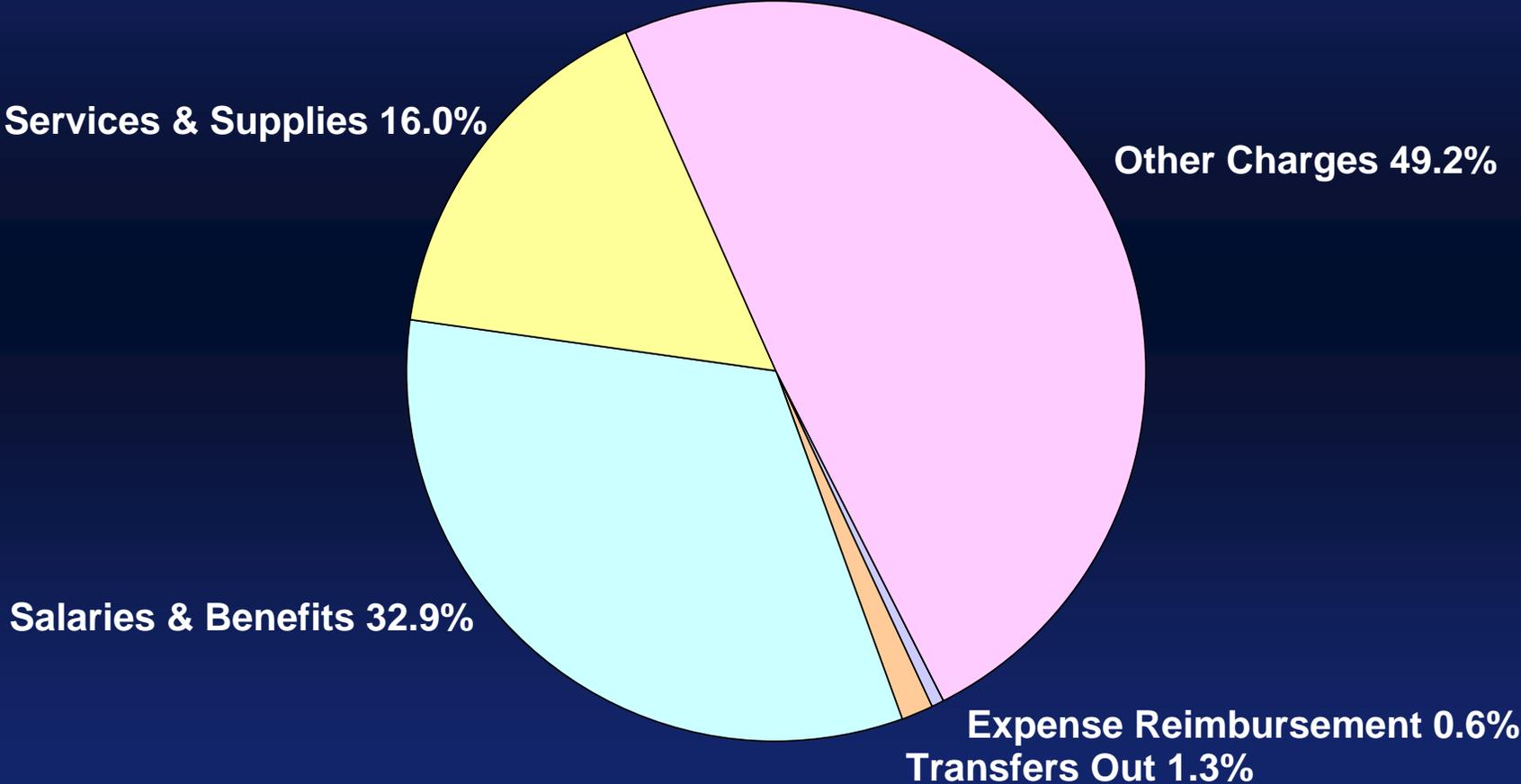
# Employment & Social Services Revenues

Total Budget: \$72,580,539

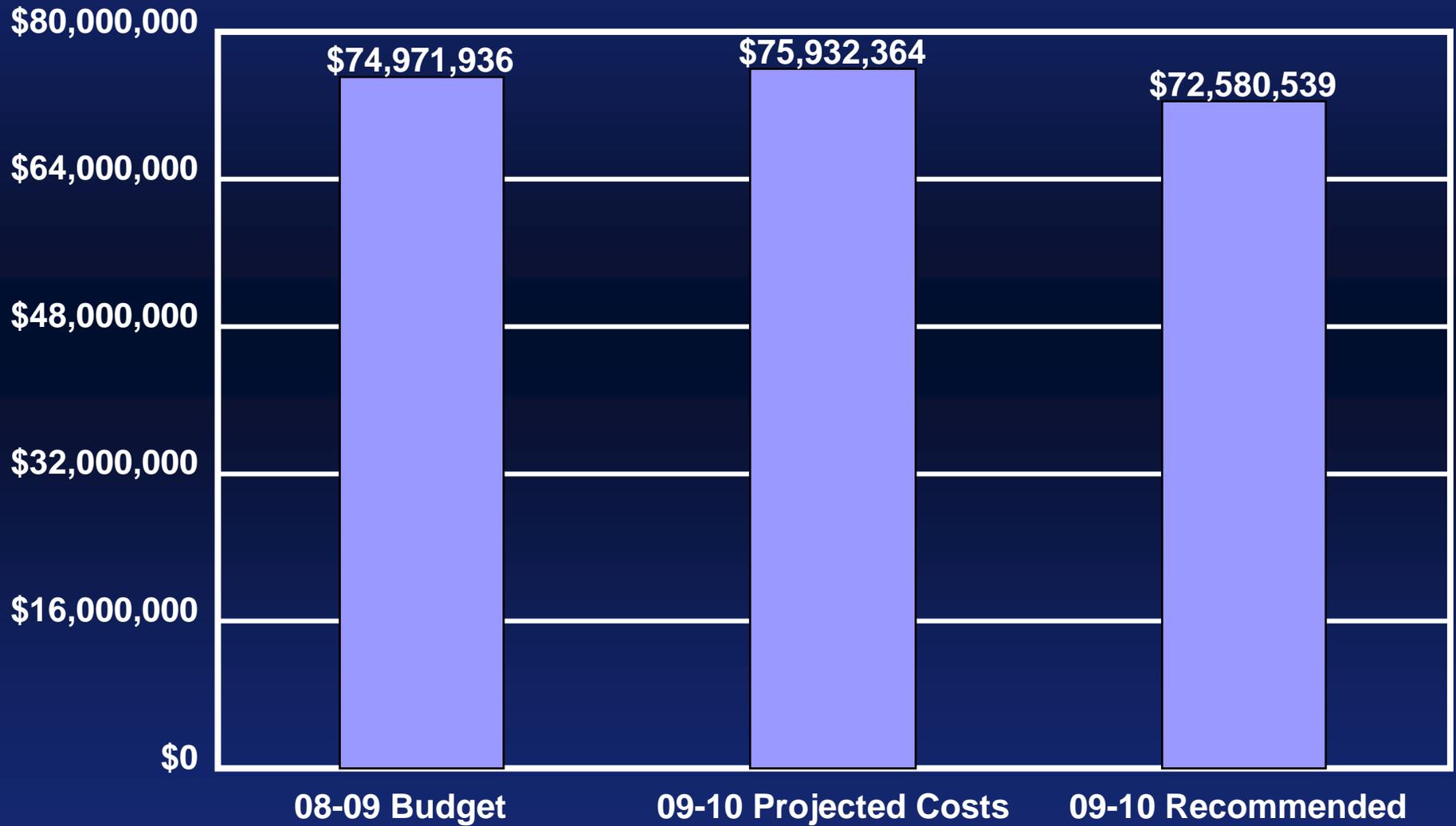


# Employment & Social Services Expenditures

Total Budget: \$72,580,539

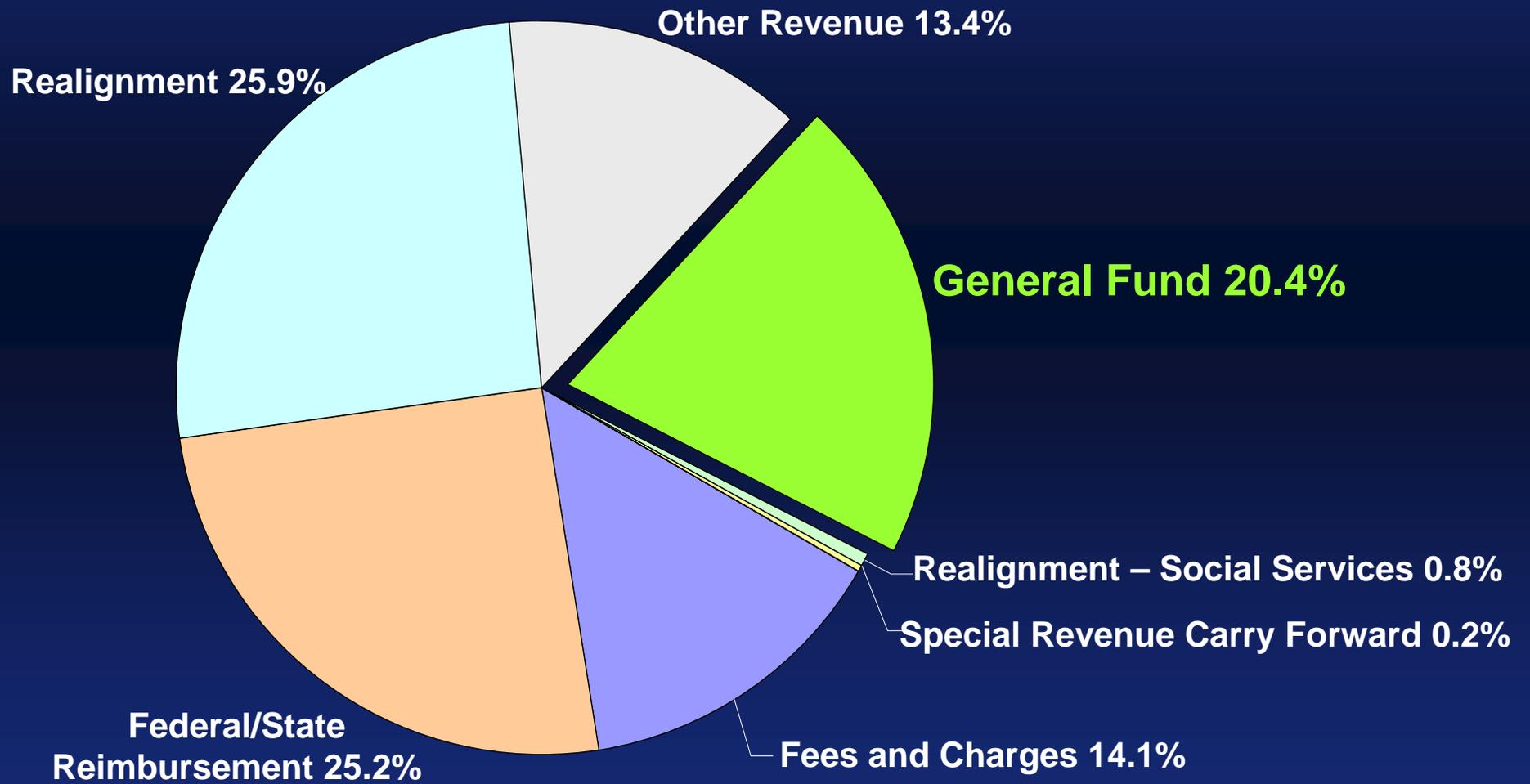


# Employment & Social Services



# Health Revenues

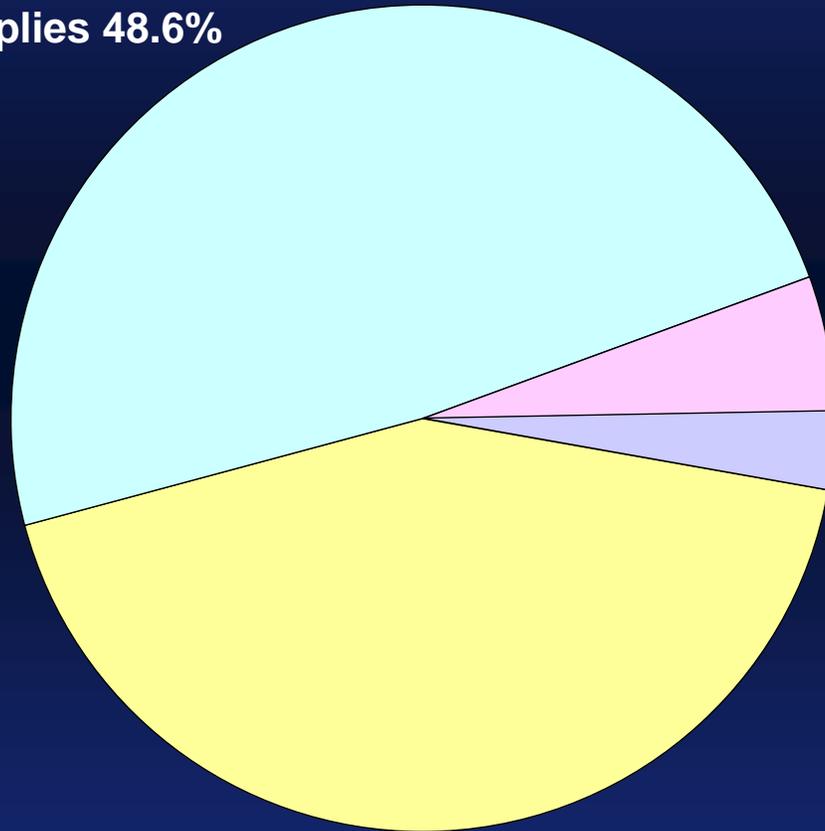
Total Budget: \$19,203,257



# Health Expenditures

Total Budget: \$19,203,257

Services & Supplies 48.6%

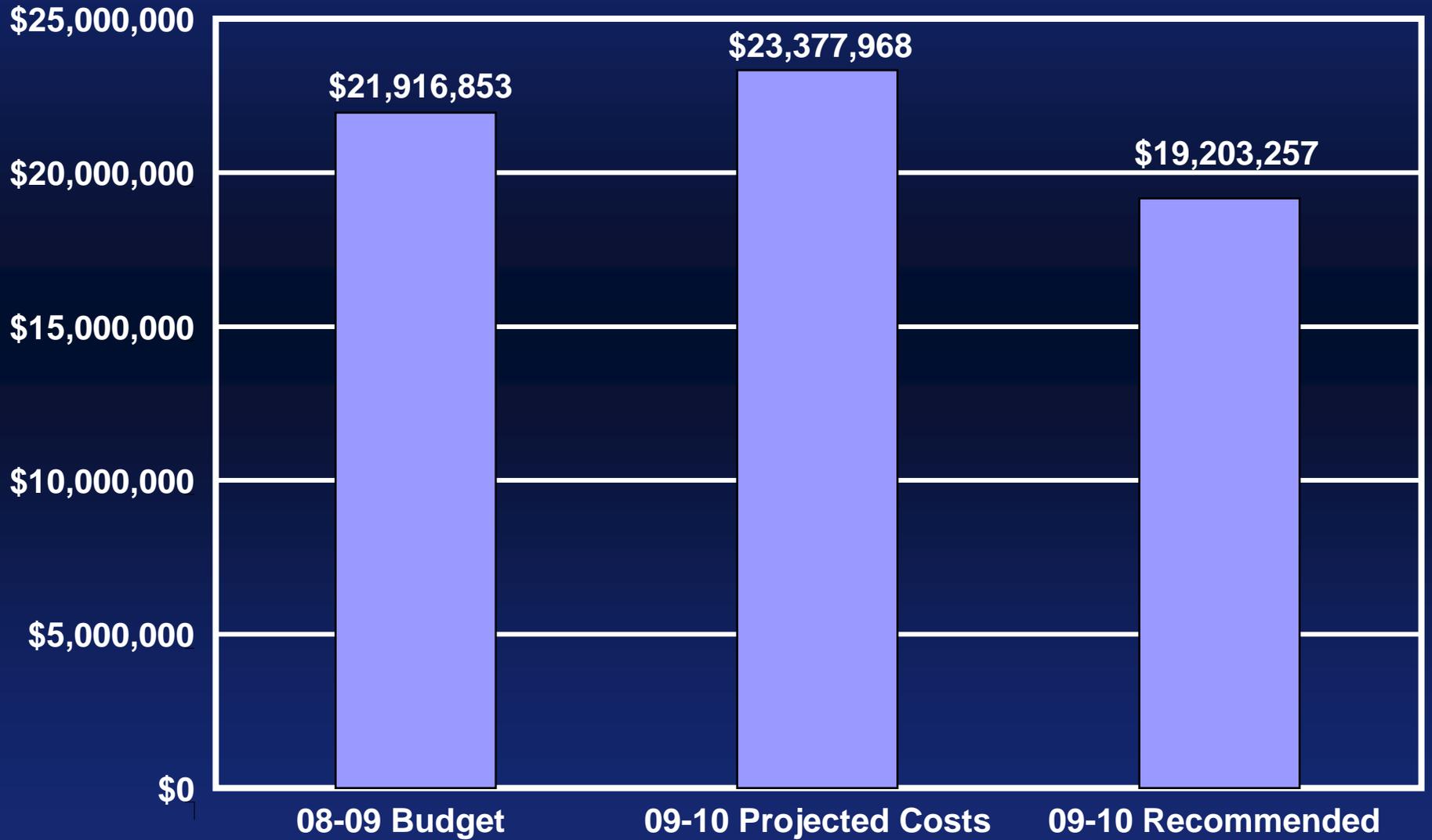


Other Charges 5.3%

Expense Reimb. 3.1%

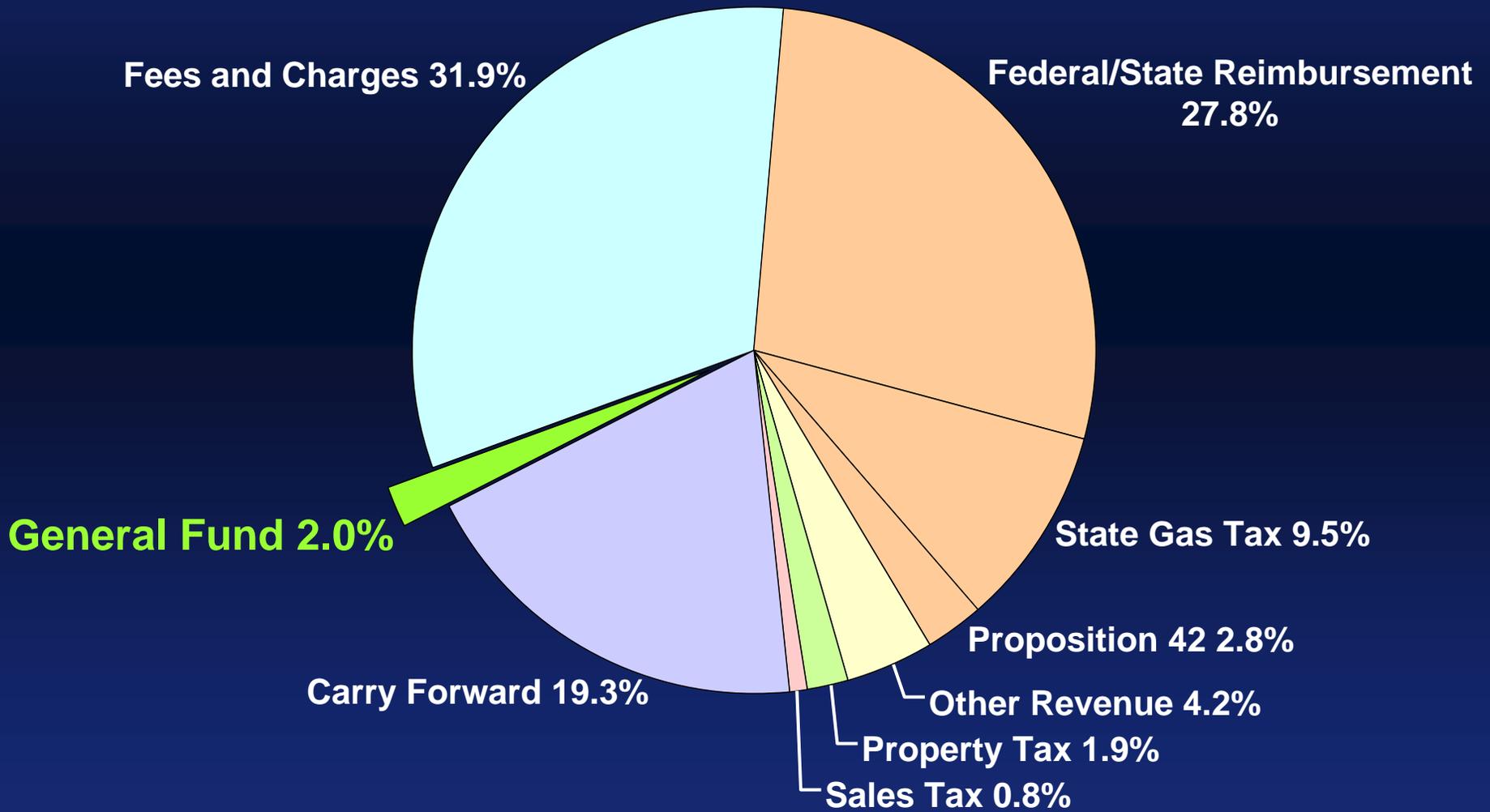
Salaries & Benefits 43.1%

# Health



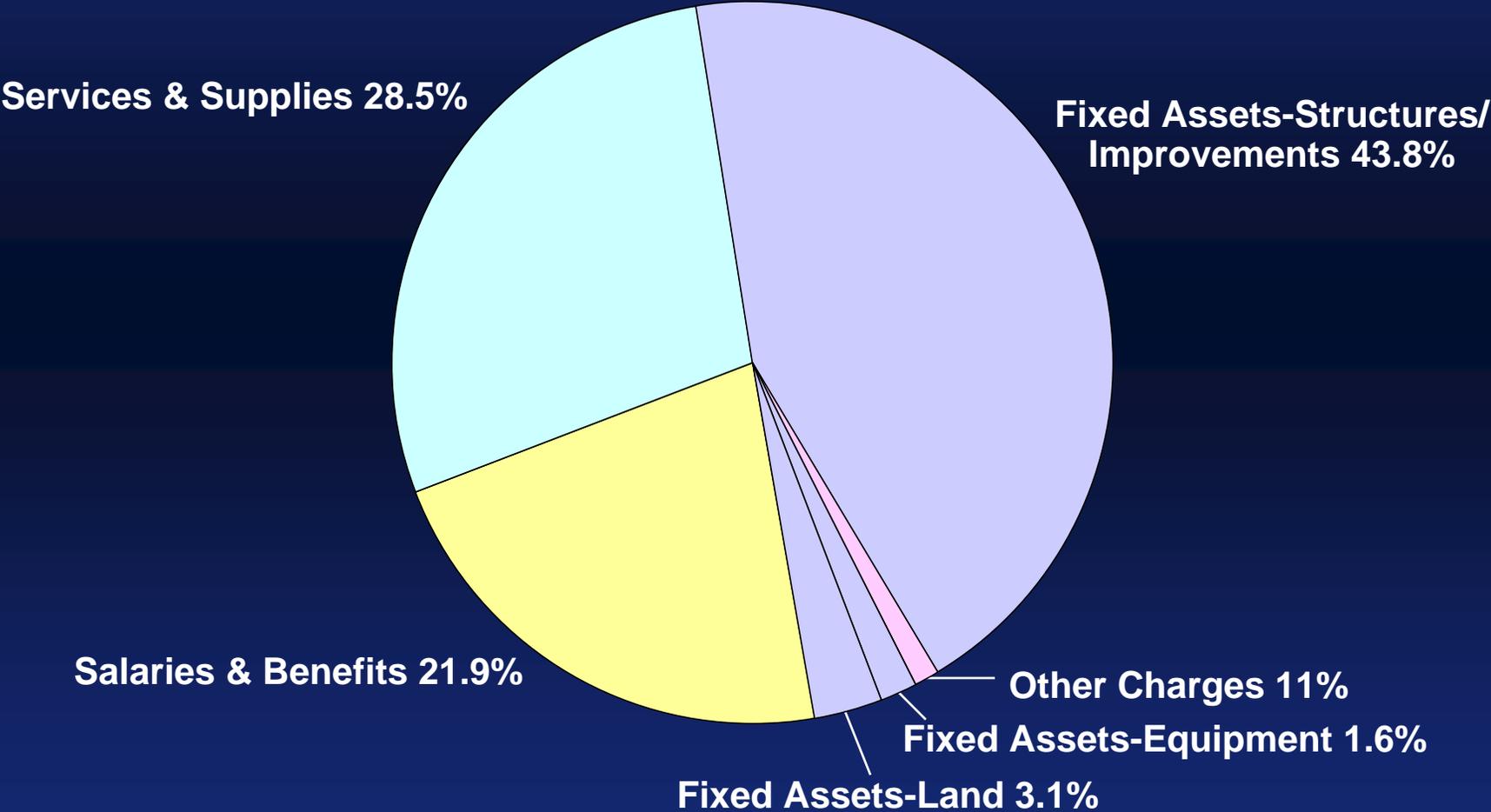
# Planning & Public Works Revenues

Total Budget: \$40,631,593

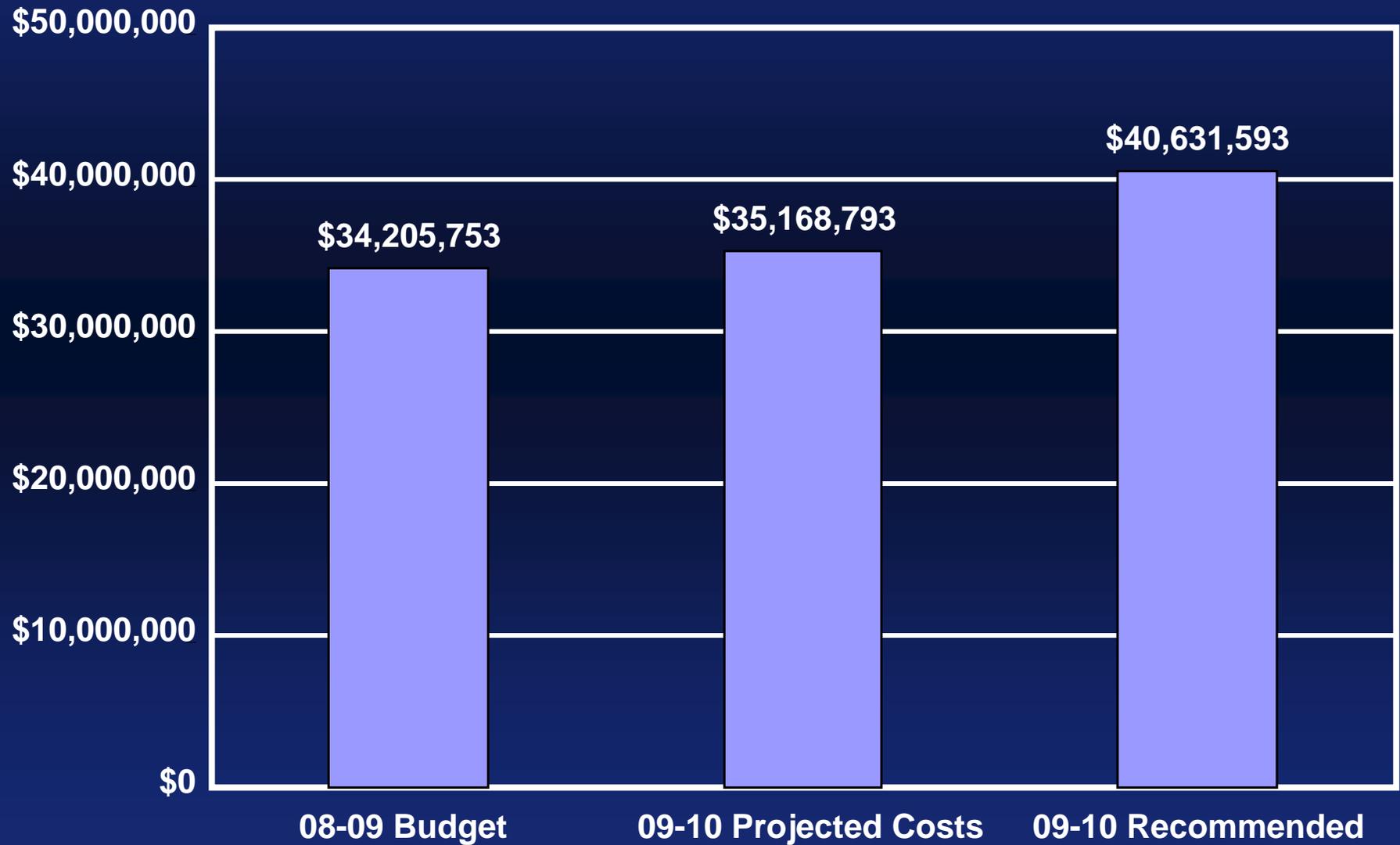


# Planning & Public Works Expenditures

Total Budget: \$40,631,593

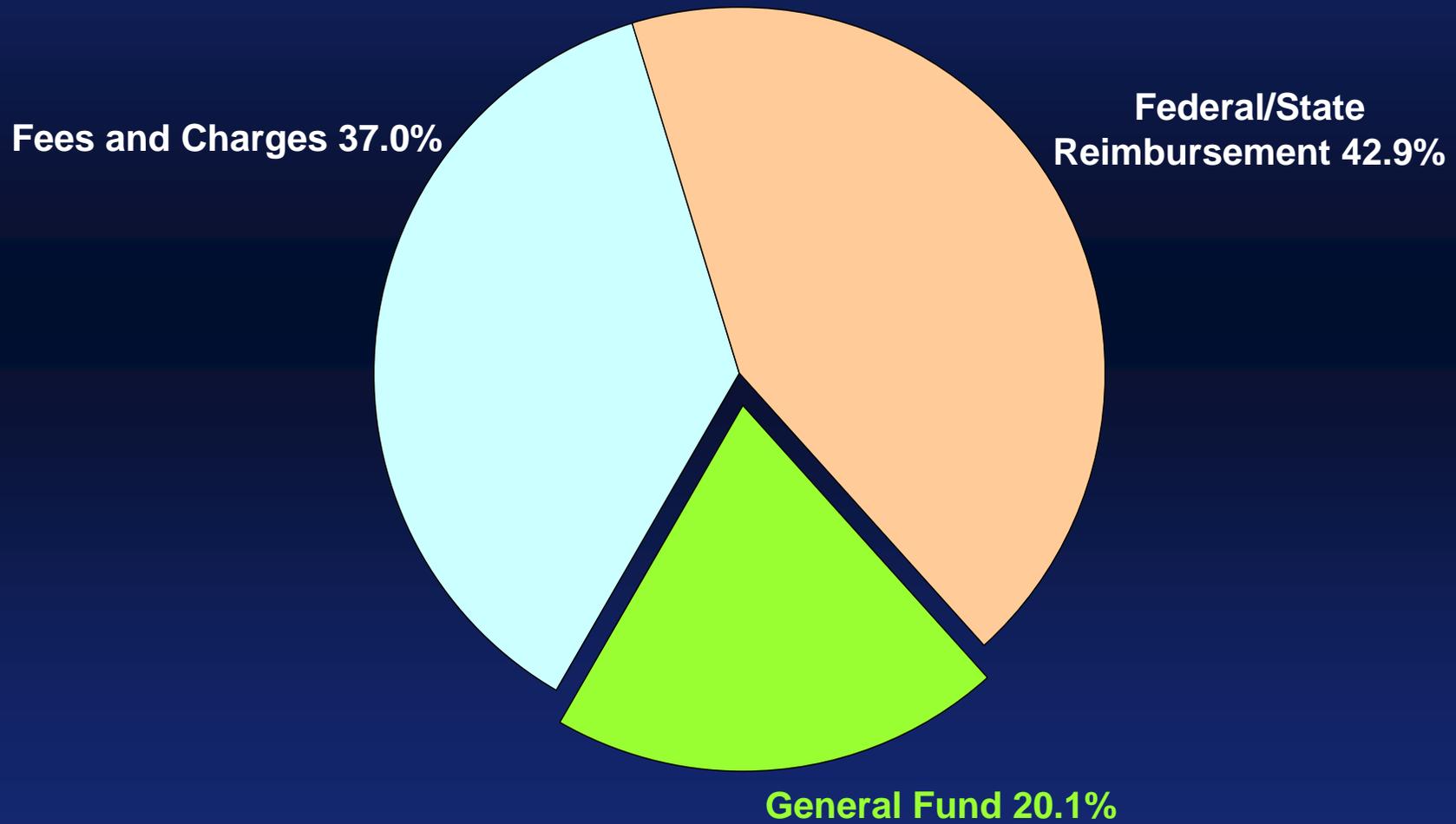


# Planning & Public Works



# Agriculture Revenues

Total Budget: \$1,983,340



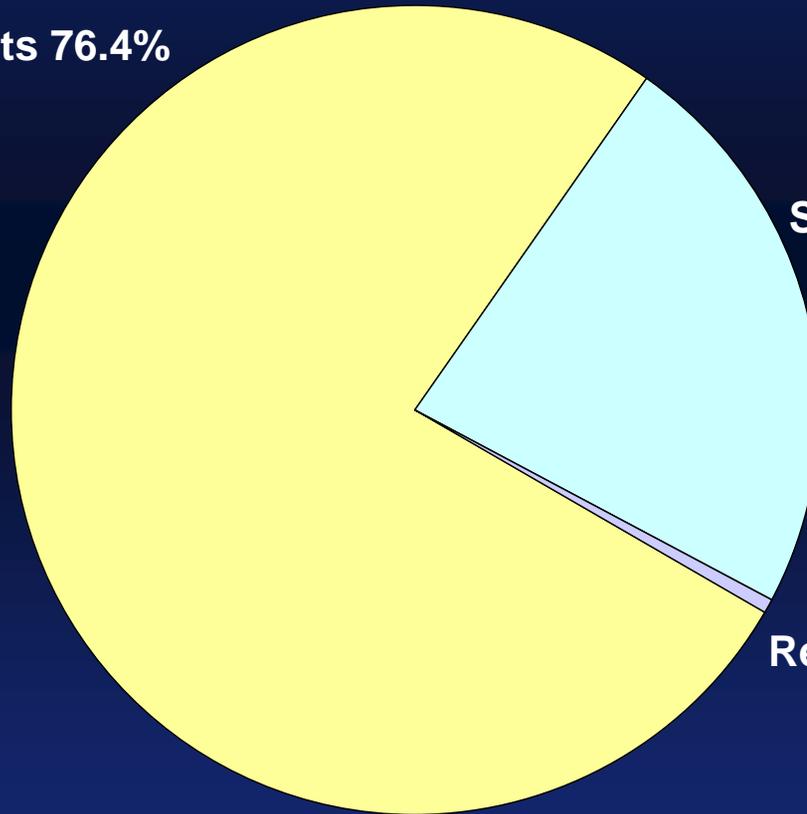
# Agriculture Expenditures

Total Budget: \$1,983,340

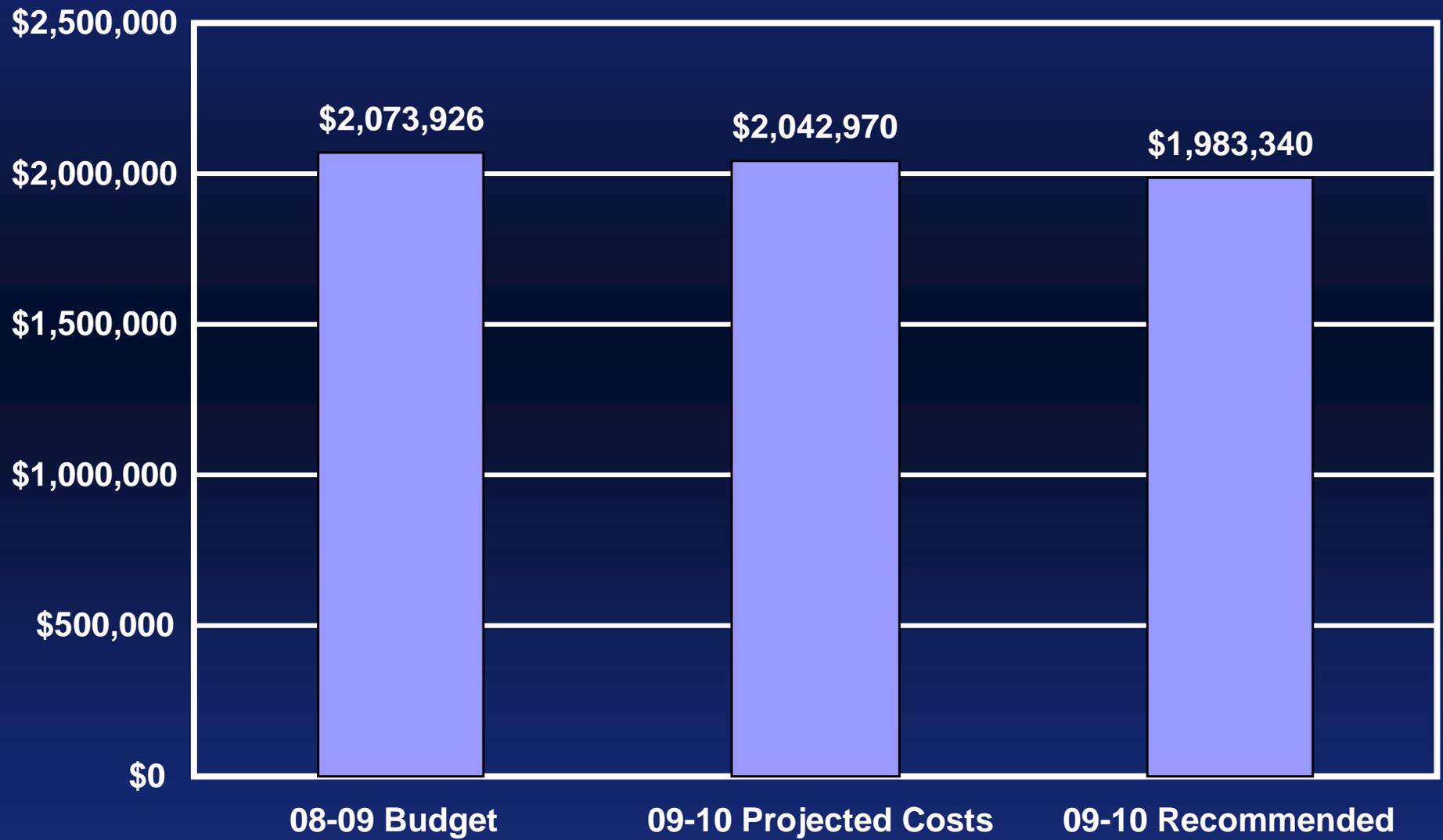
Salaries & Benefits 76.4%

Services & Supplies 23.2%

Expense  
Reimbursement 0.4%



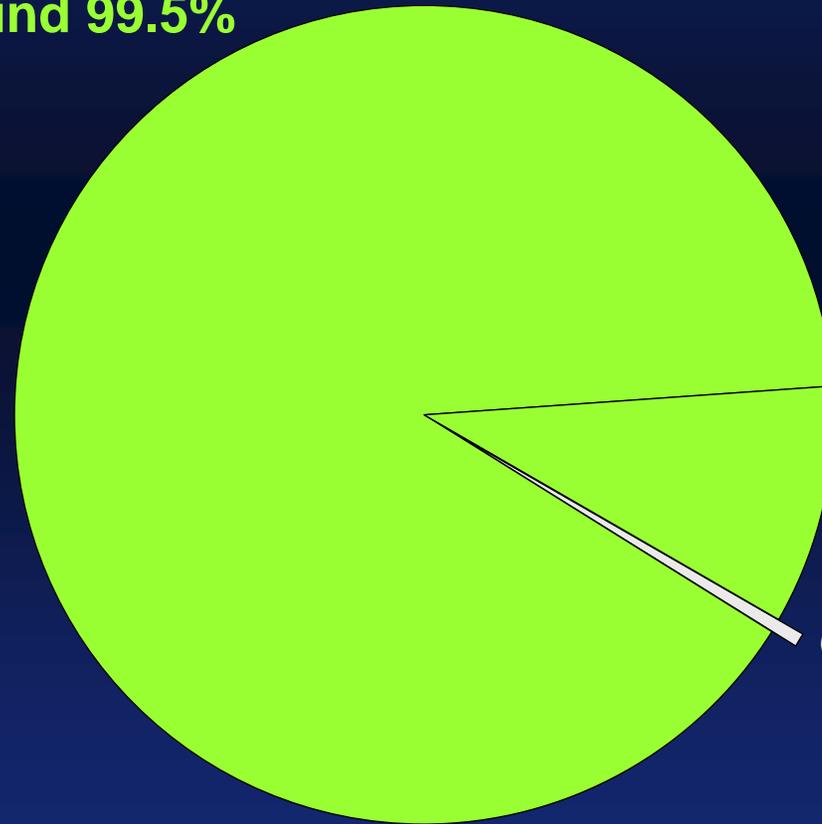
# Agriculture



# Cooperative Extension Revenues

Total Budget: \$327,193

General Fund 99.5%

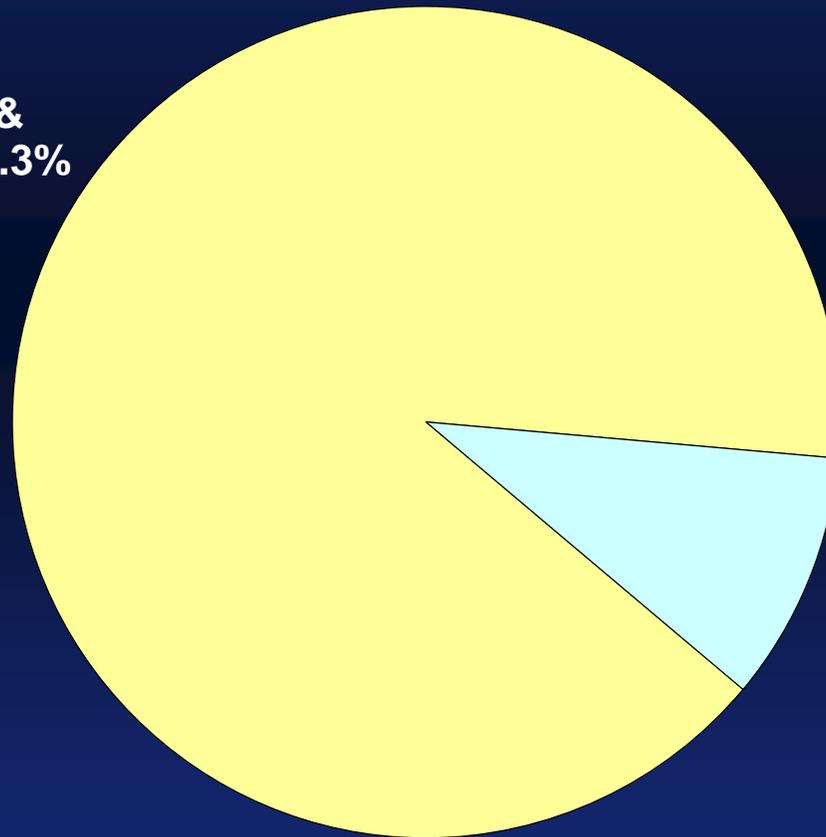


Other Revenue 0.5%

# Cooperative Extension Expenditures

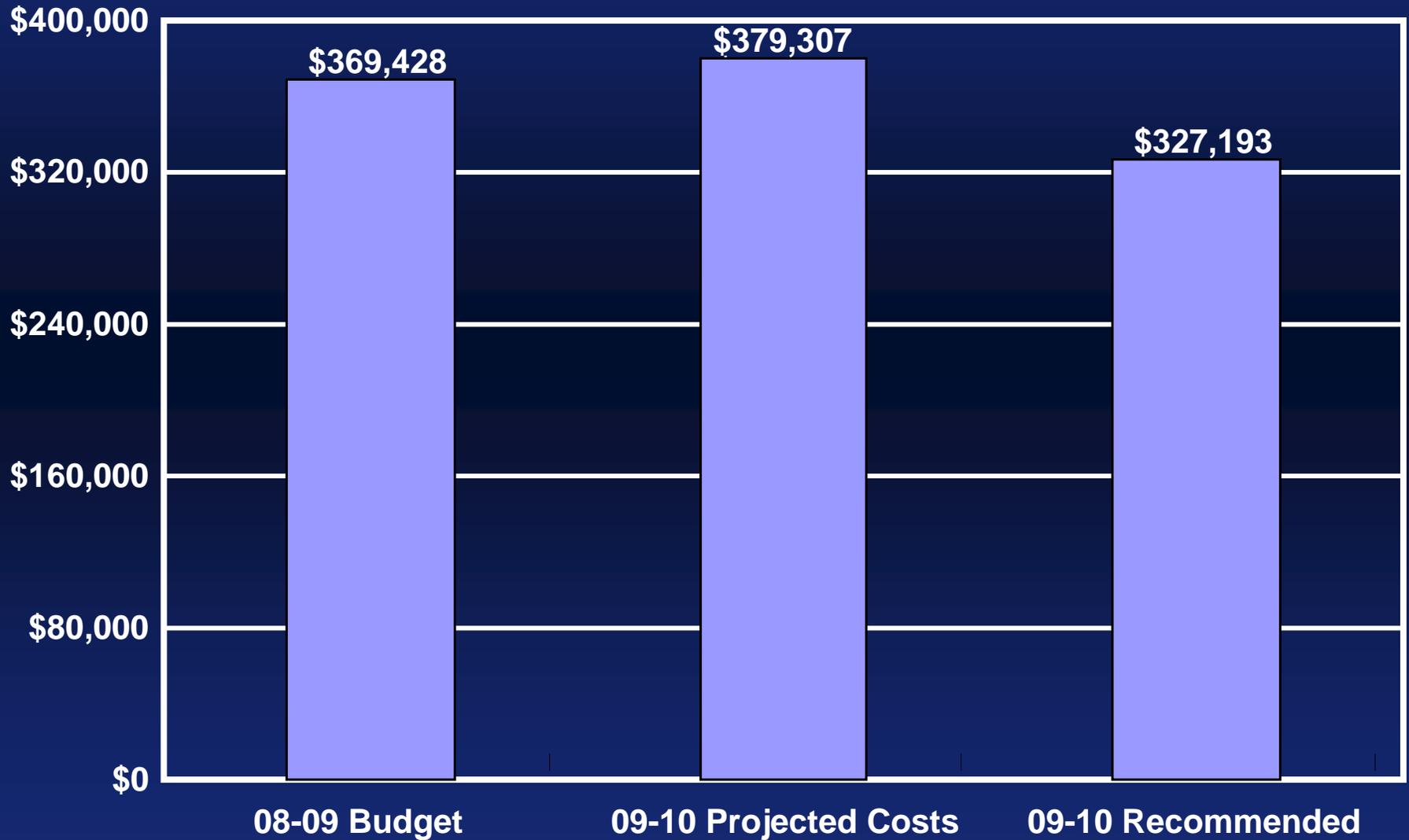
Total Budget: \$327,193

Salaries &  
Benefits 90.3%



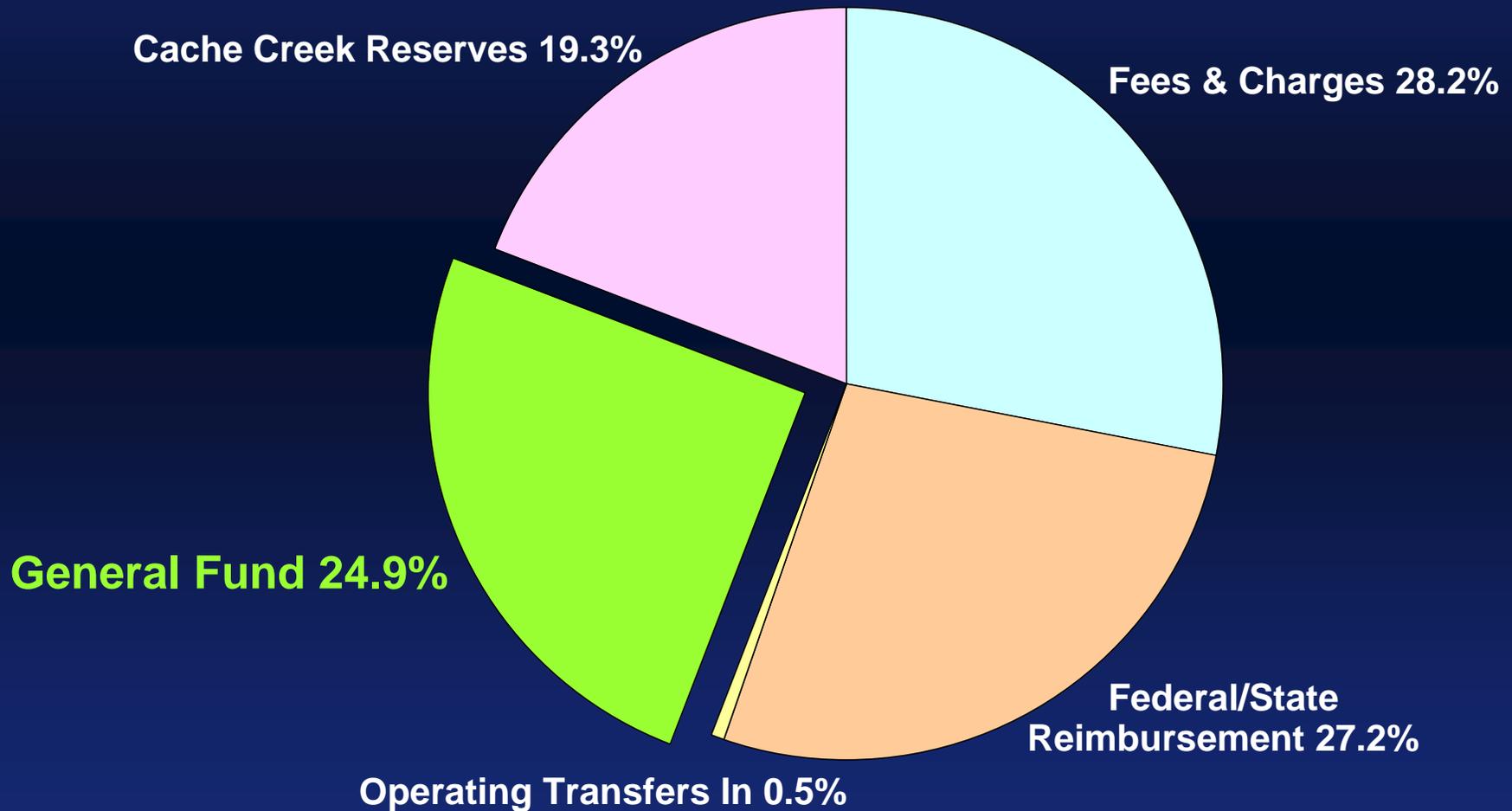
Services &  
Supplies 9.7%

# Cooperative Extension



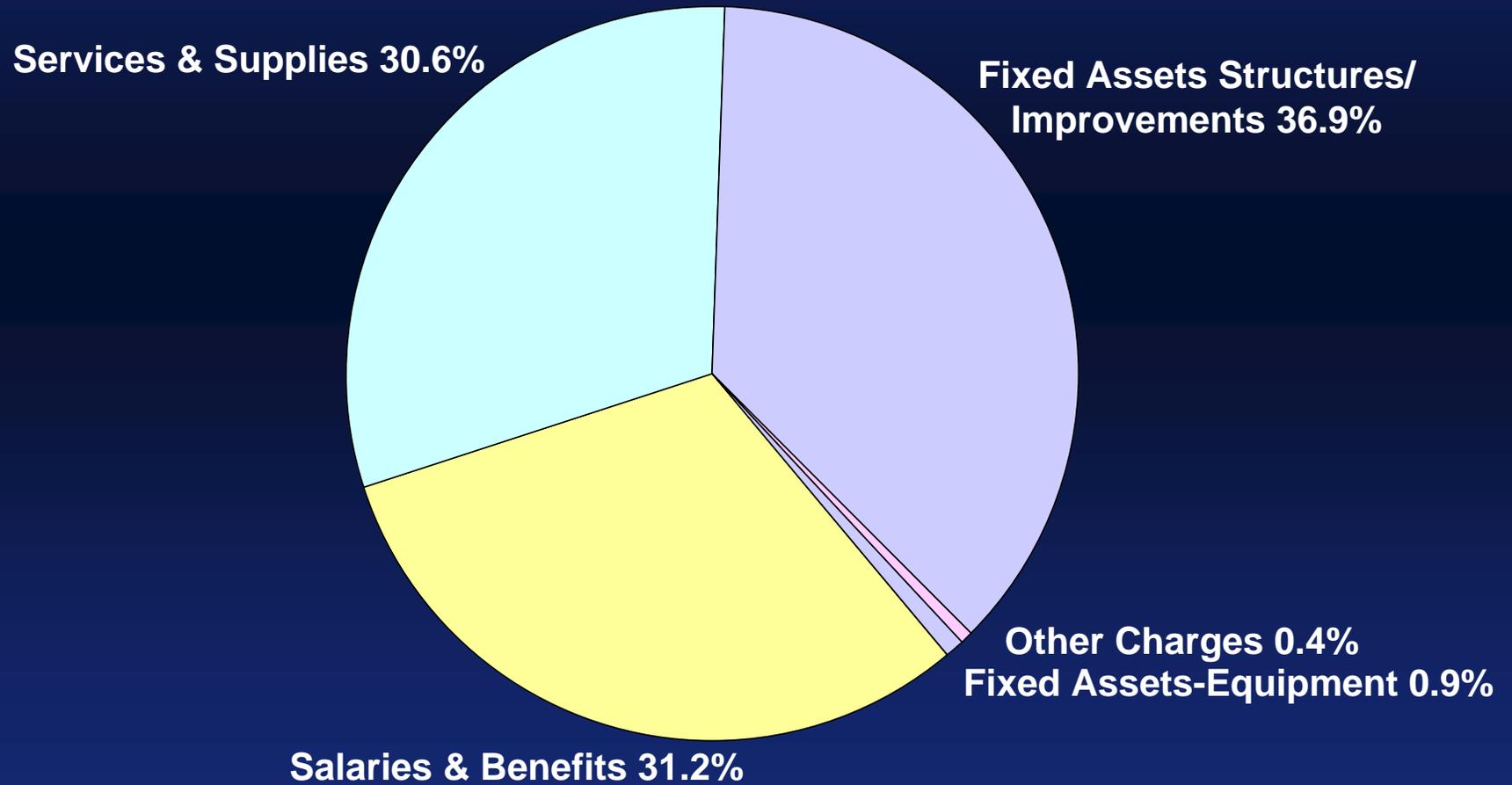
# Parks & Resources Revenues

Total Budget: \$5,371,536

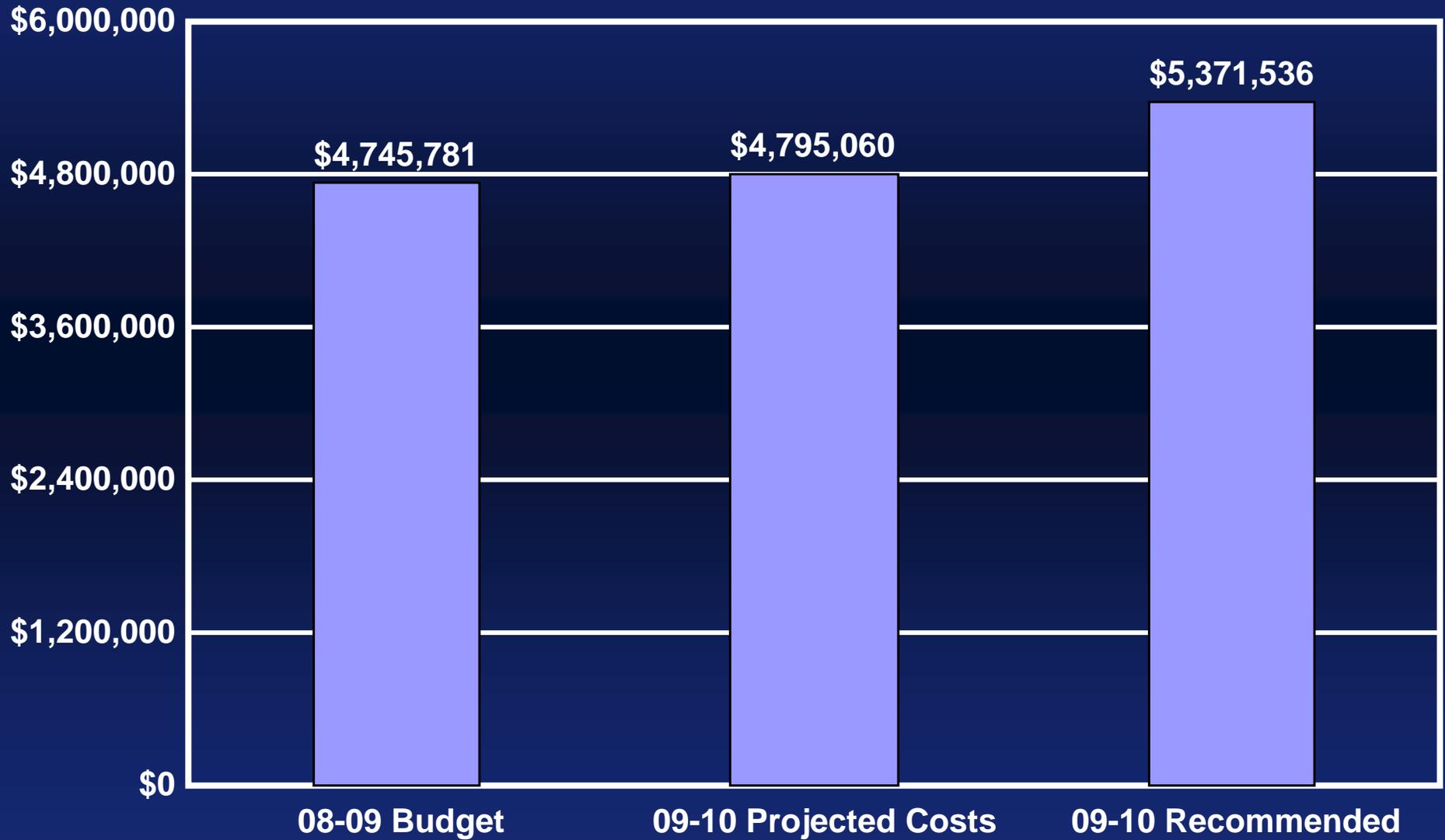


# Parks & Resources Expenditures

Total Budget: \$5,371,536

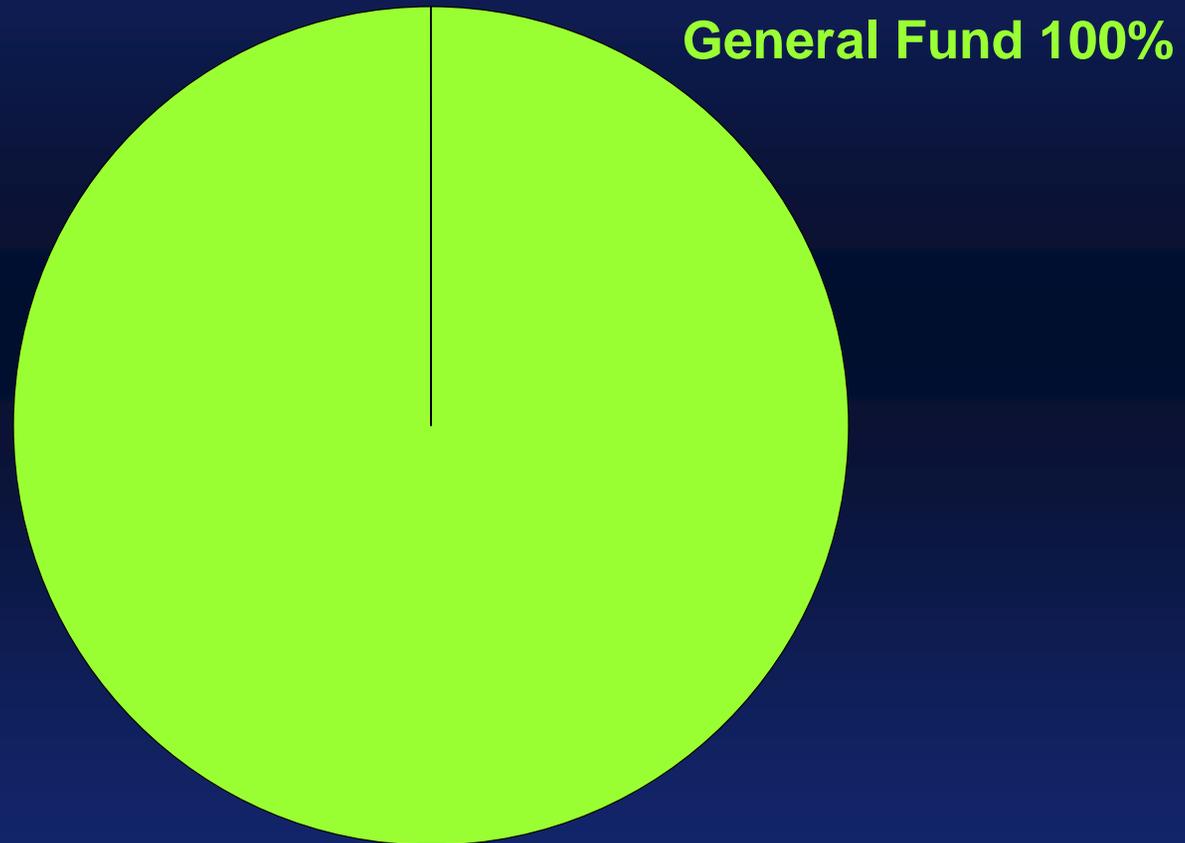


# Parks & Resources



# Board of Supervisors Revenues

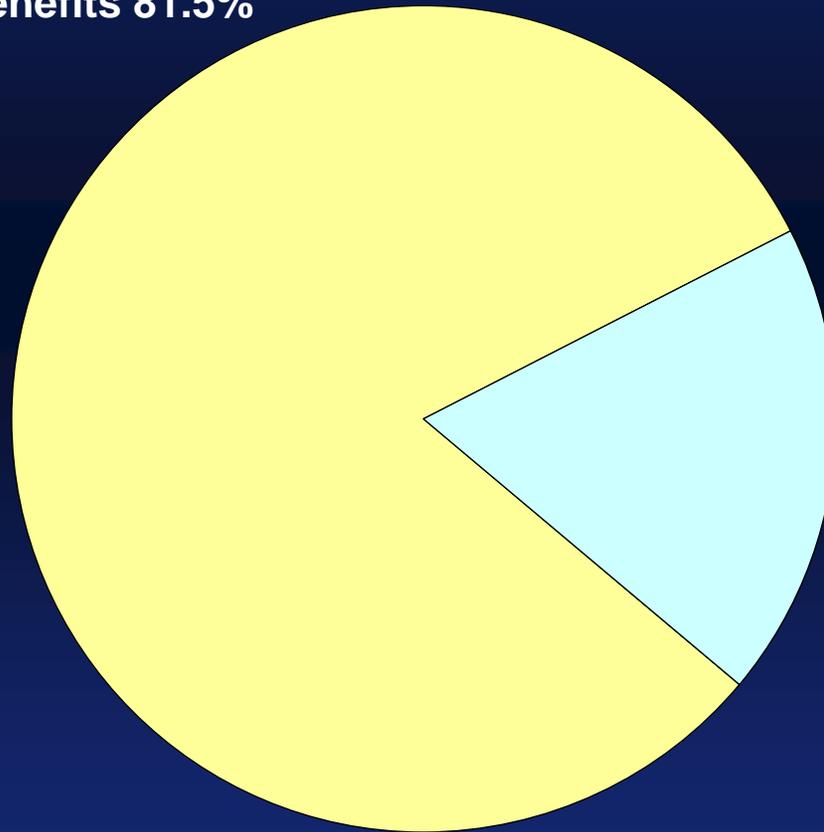
Total Budget: \$1,582,567



# Board of Supervisors Expenditures

Total Budget: \$1,582,567

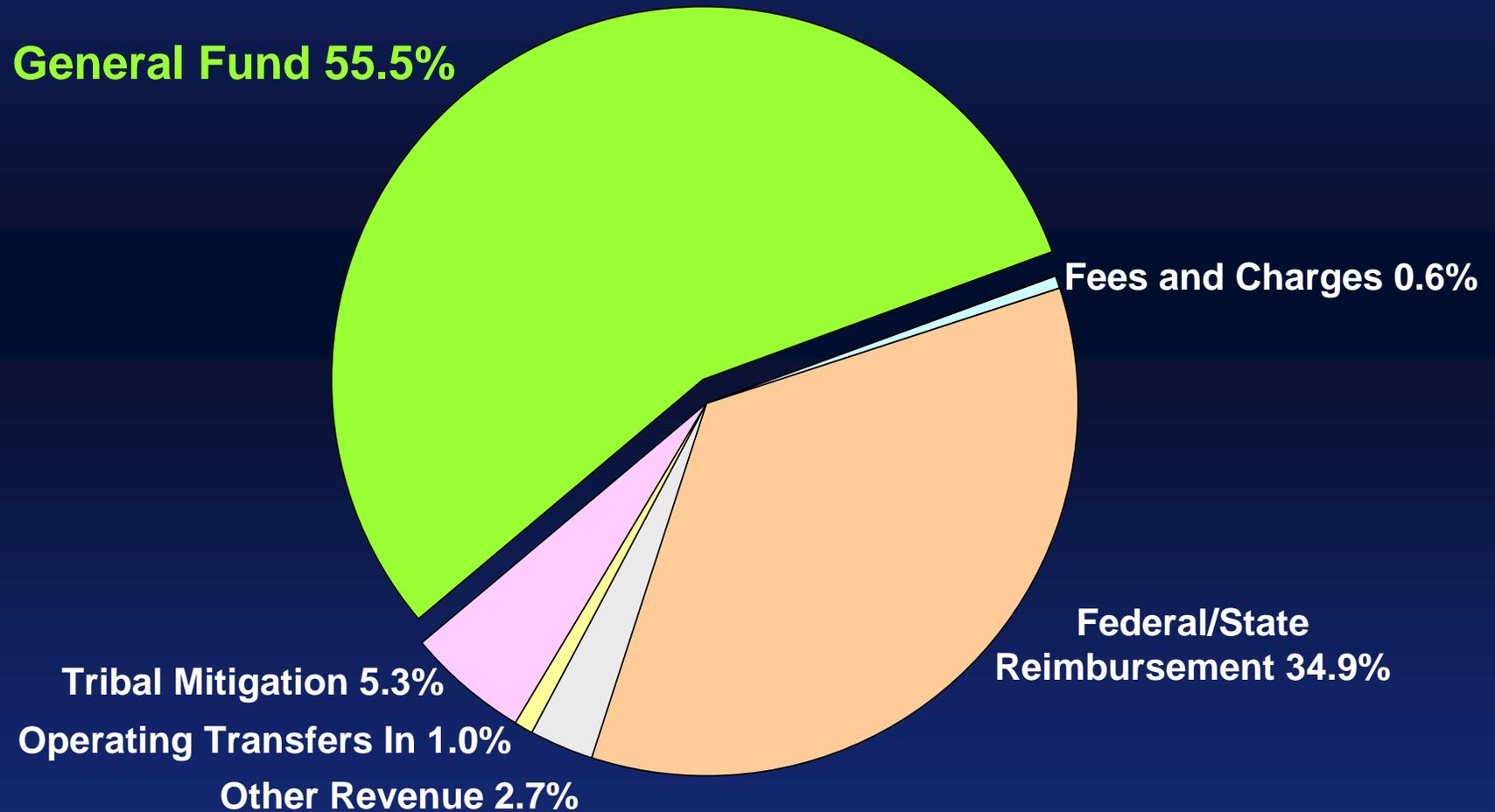
Salaries & Benefits 81.5%



Services & Supplies 18.5%

# County Administrator Revenues

Total Budget: \$4,269,118



# County Administrator Expenditures

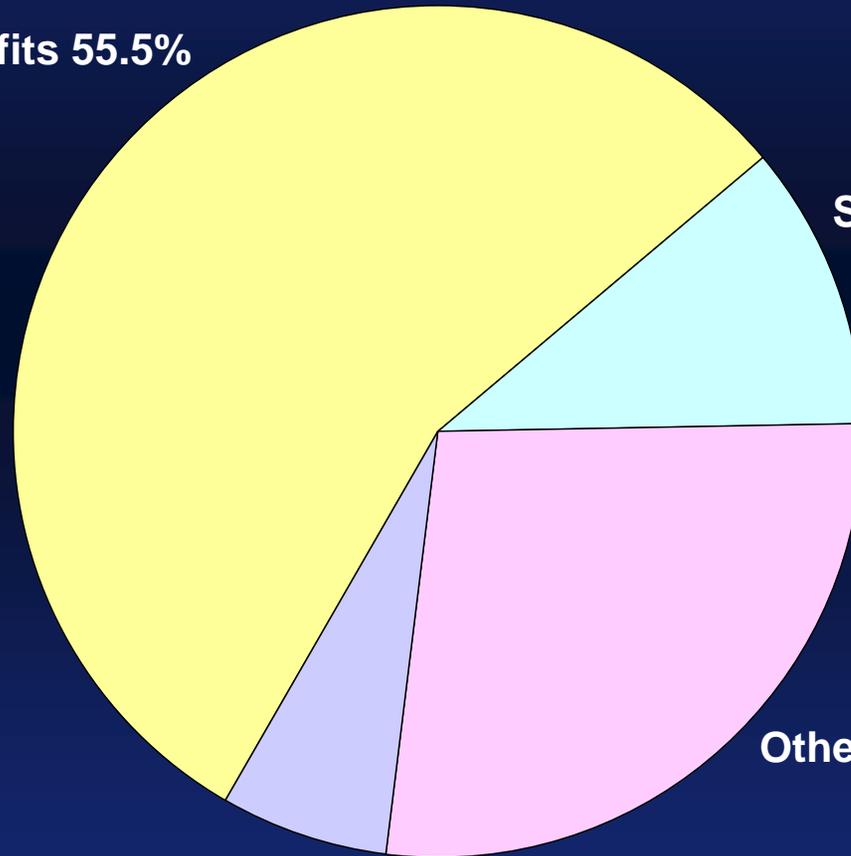
Total Budget: \$4,269,118

Salaries & Benefits 55.5%

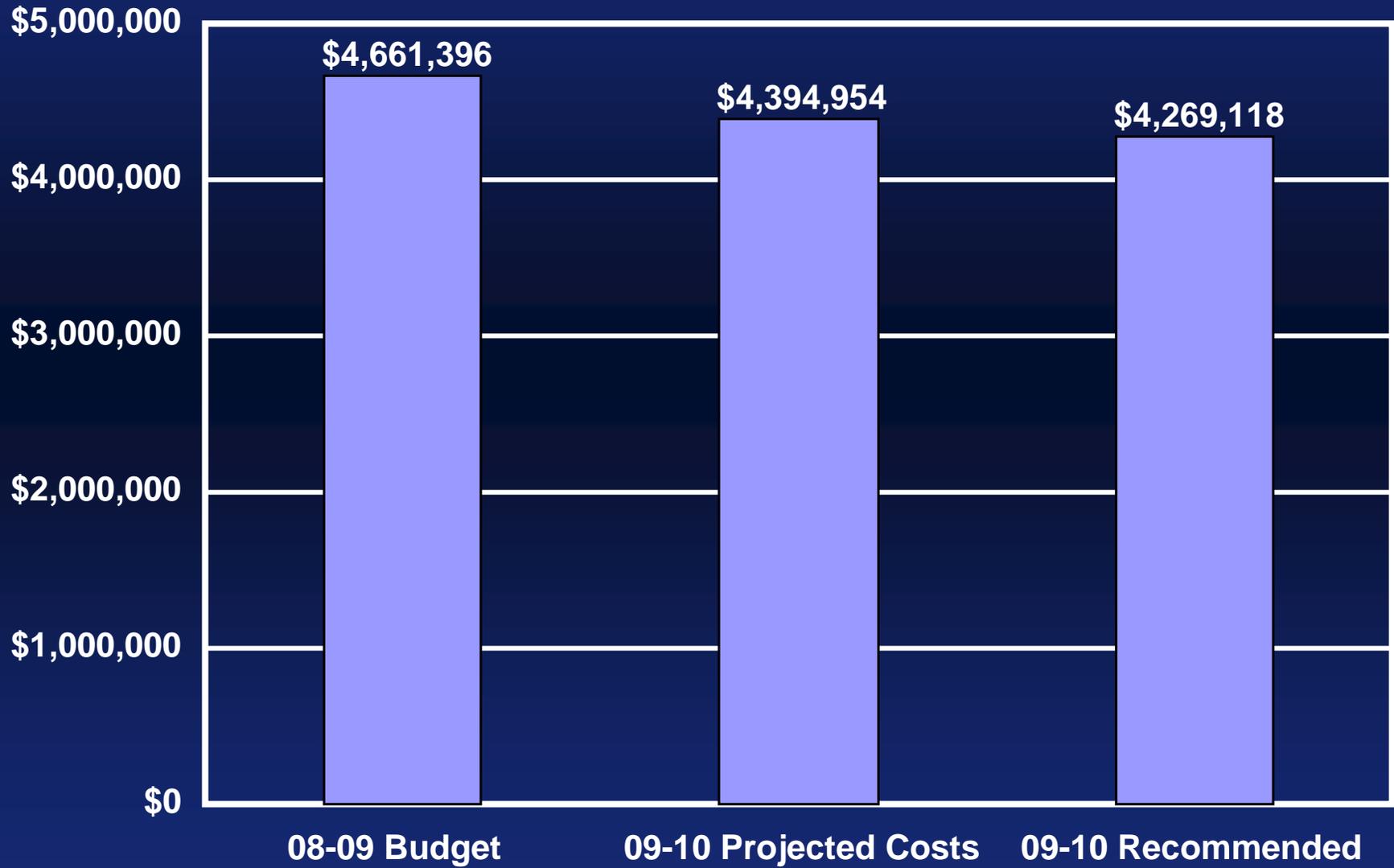
Services & Supplies 11.0%

Other Charges 27.3%

Expense Reimbursement 6.3%



# County Administrator



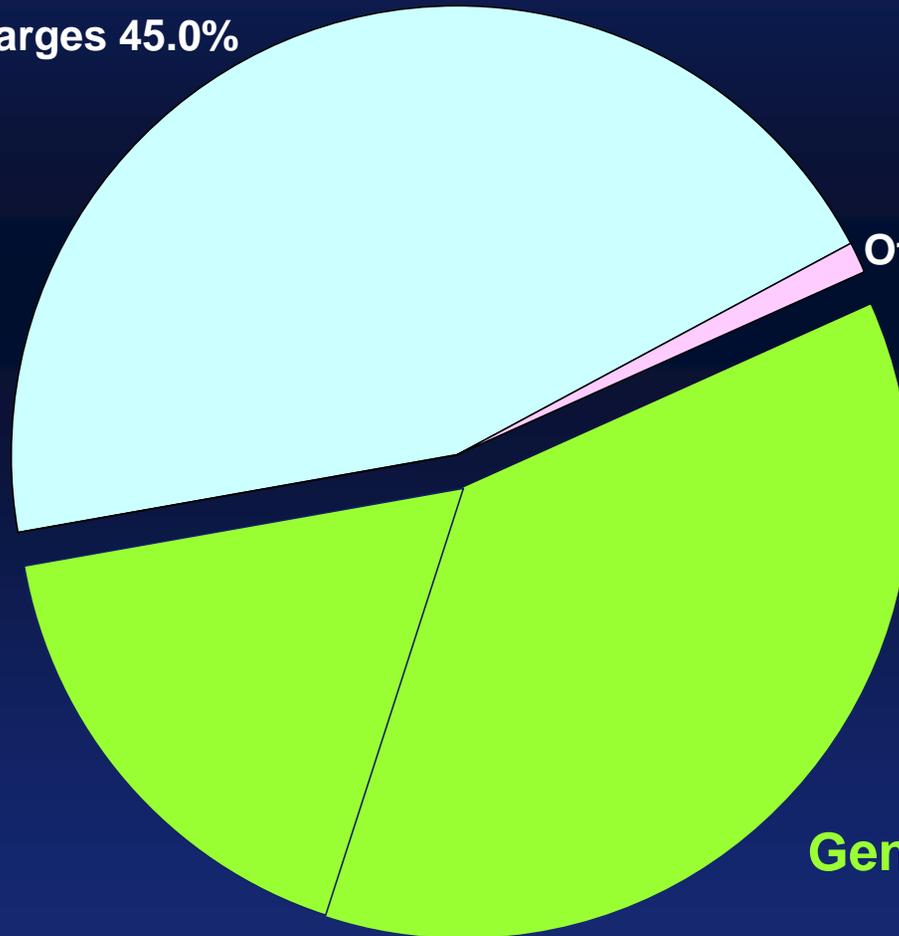
# Assessor Revenues

Total Budget: \$2,428,035

Fees and Charges 45.0%

Other Revenue 1.1%

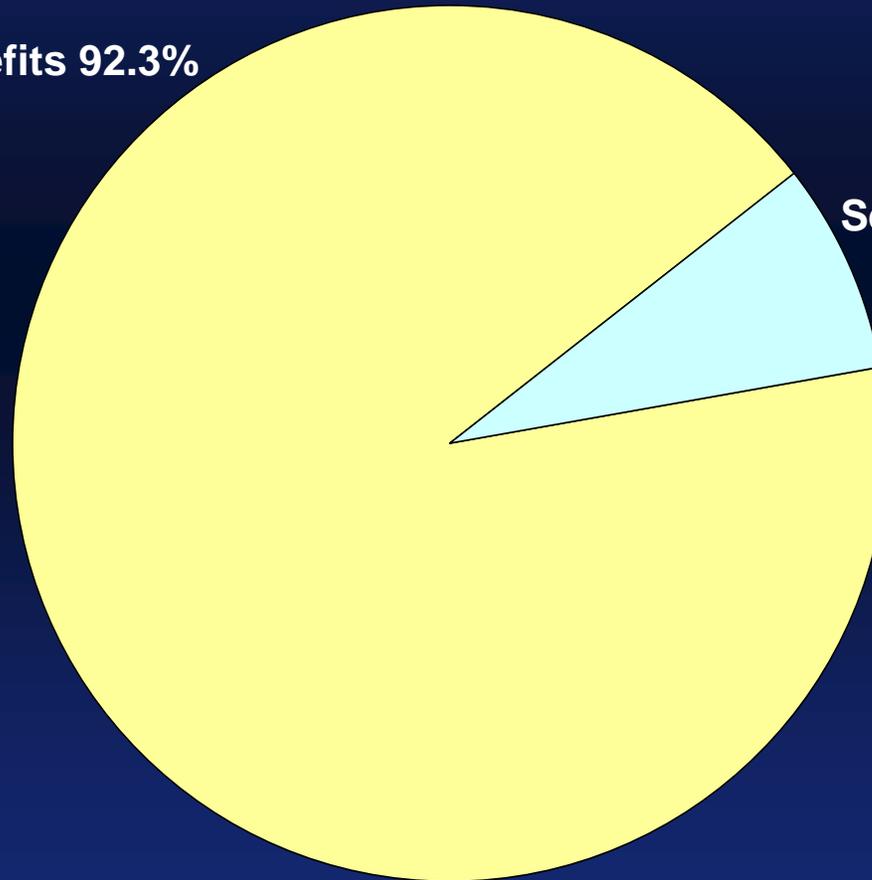
General Fund 54%



# Assessor Expenditures

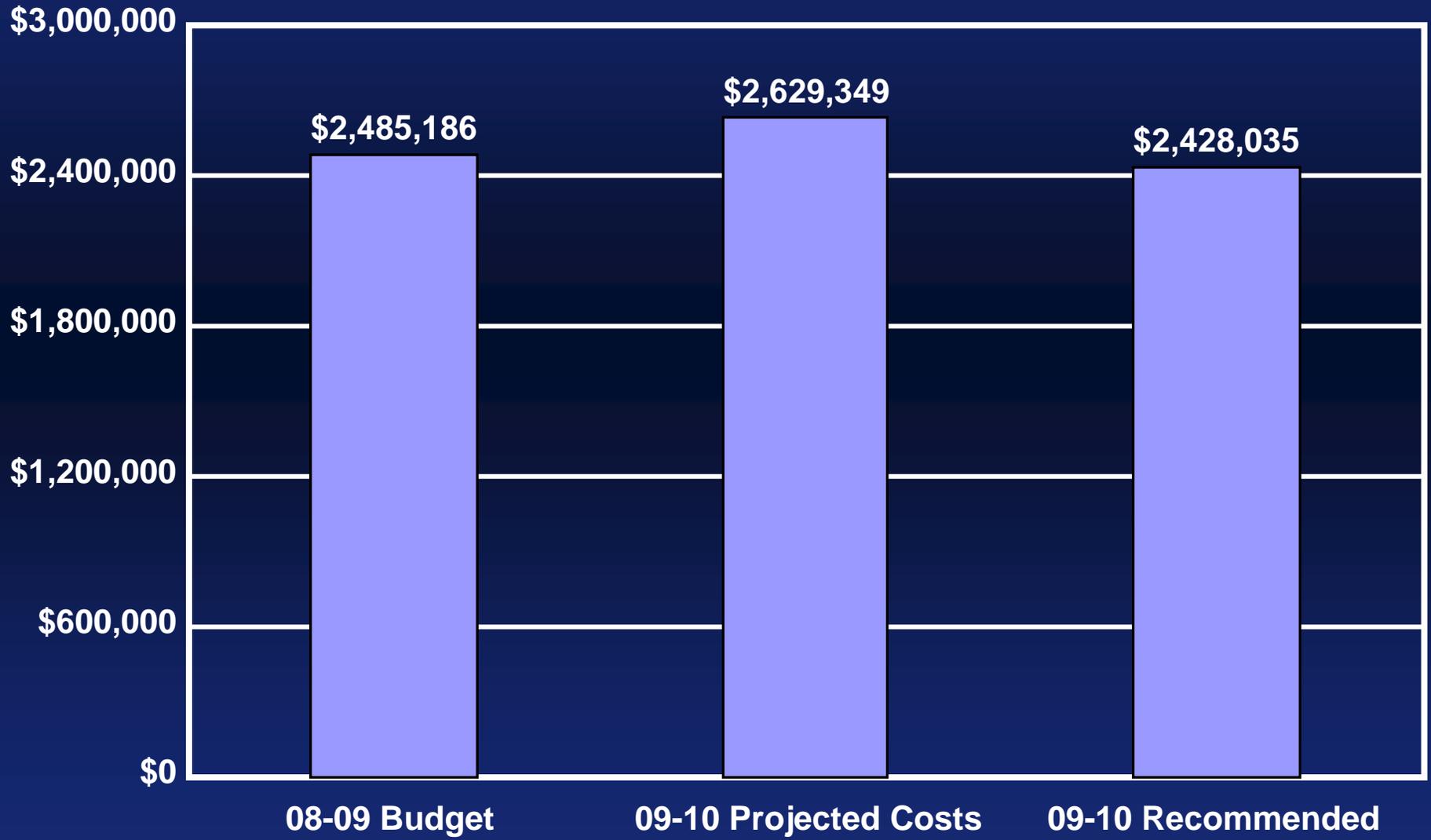
Total Budget: \$2,428,035

Salaries & Benefits 92.3%

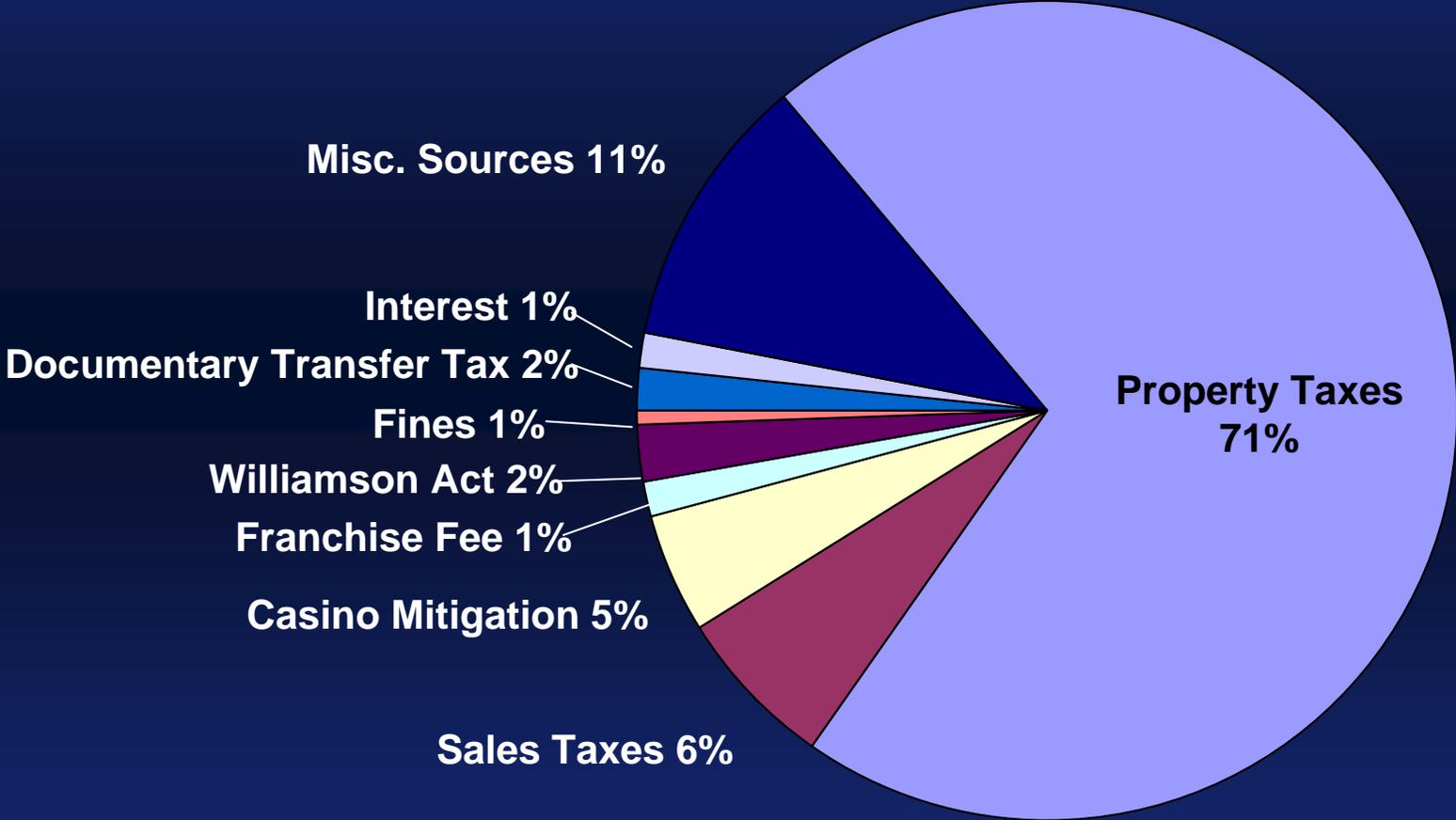


Services & Supplies 7.7%

# Assessor

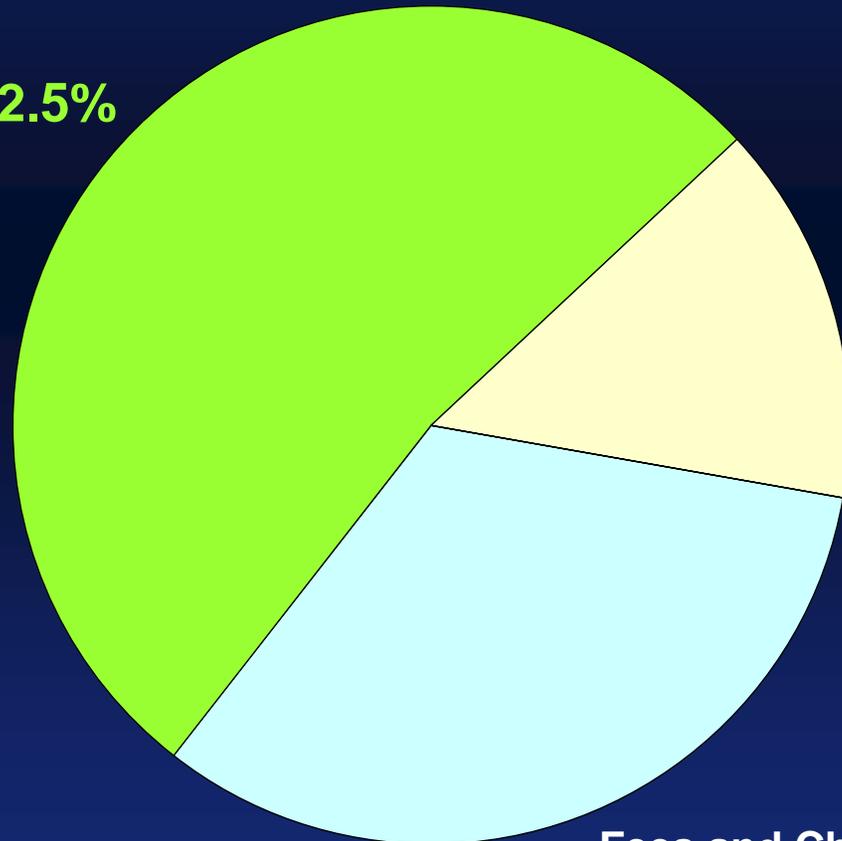


# Sources of County General Fund



**Auditor-Controller  
Treasurer-Tax Collector Revenues**  
Total Budget: \$2,740,434

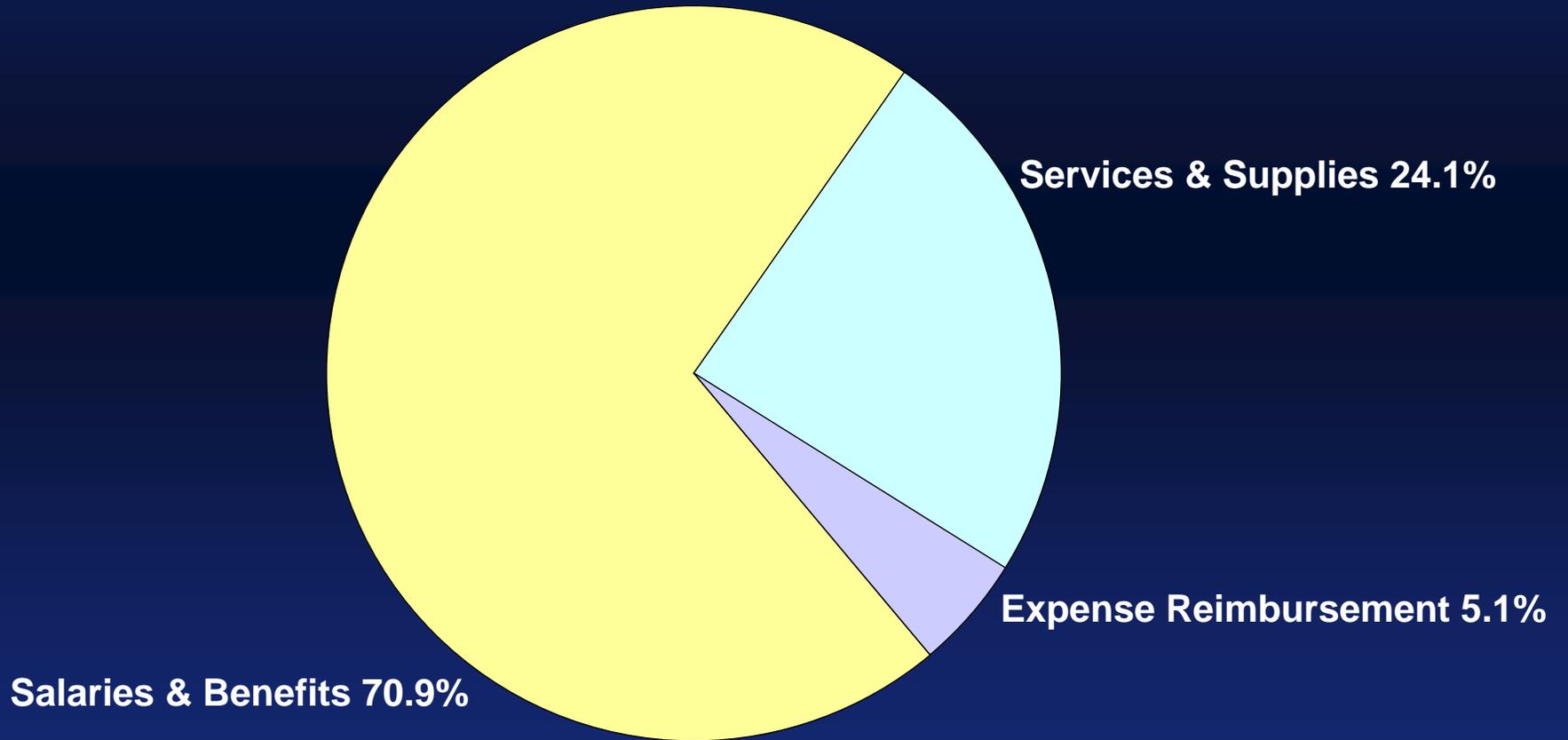
**General Fund 52.5%**



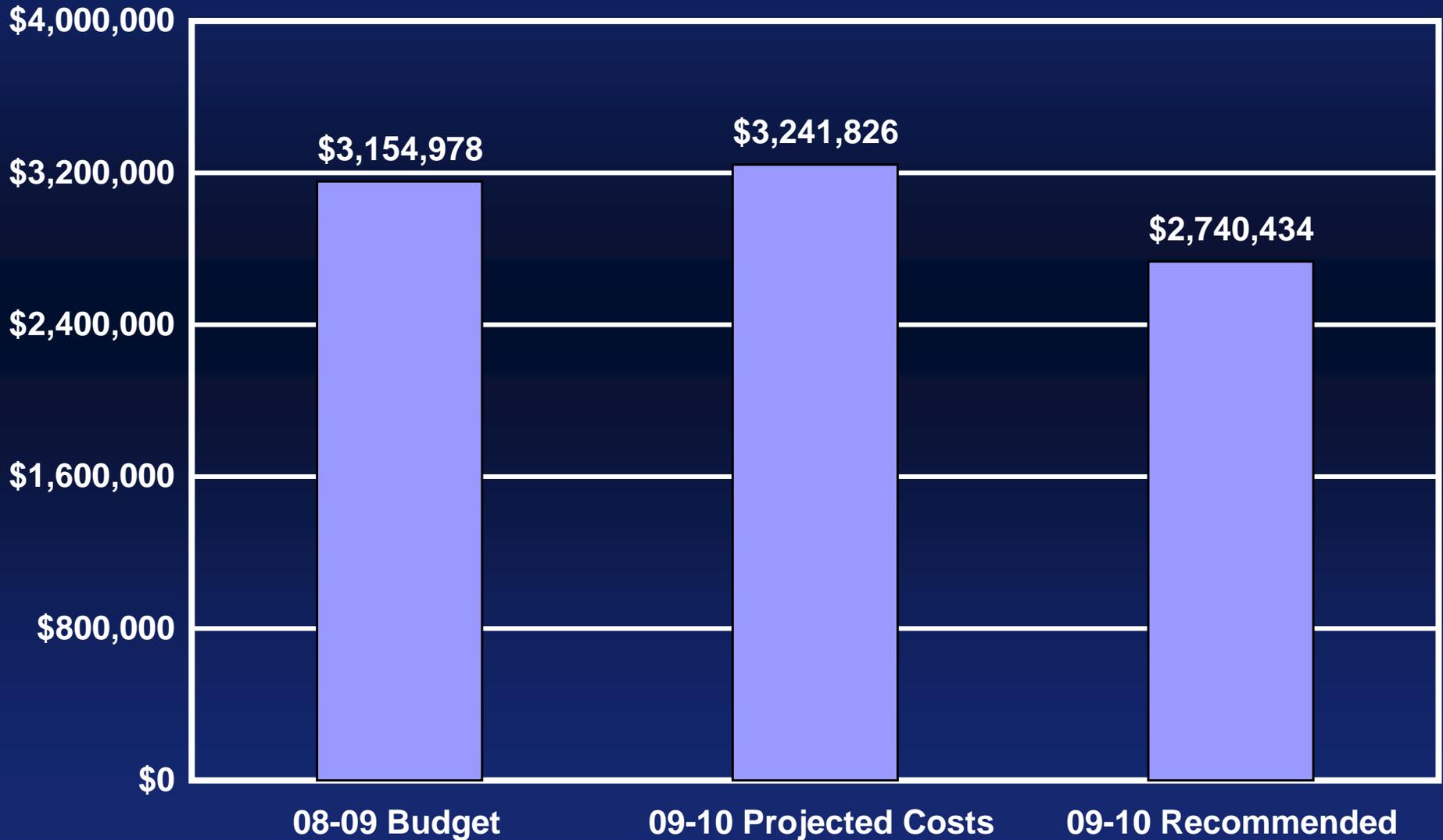
**Interest Earnings 14.6%**

**Fees and Charges 32.9%**

**Auditor-Controller  
Treasurer-Tax Collector Expenditures**  
Total Budget: \$2,740,434

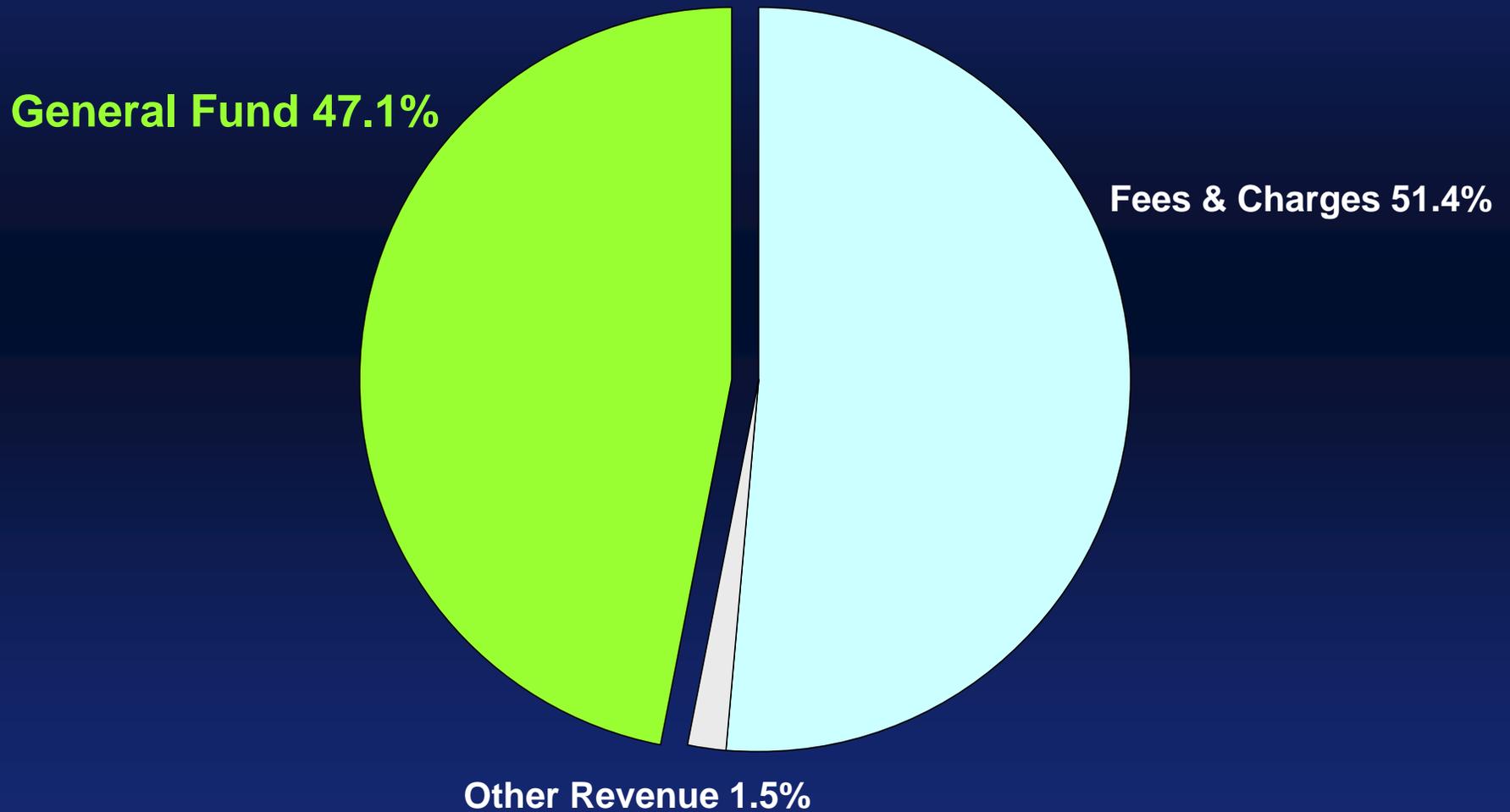


# Auditor-Controller Treasurer-Tax Collector



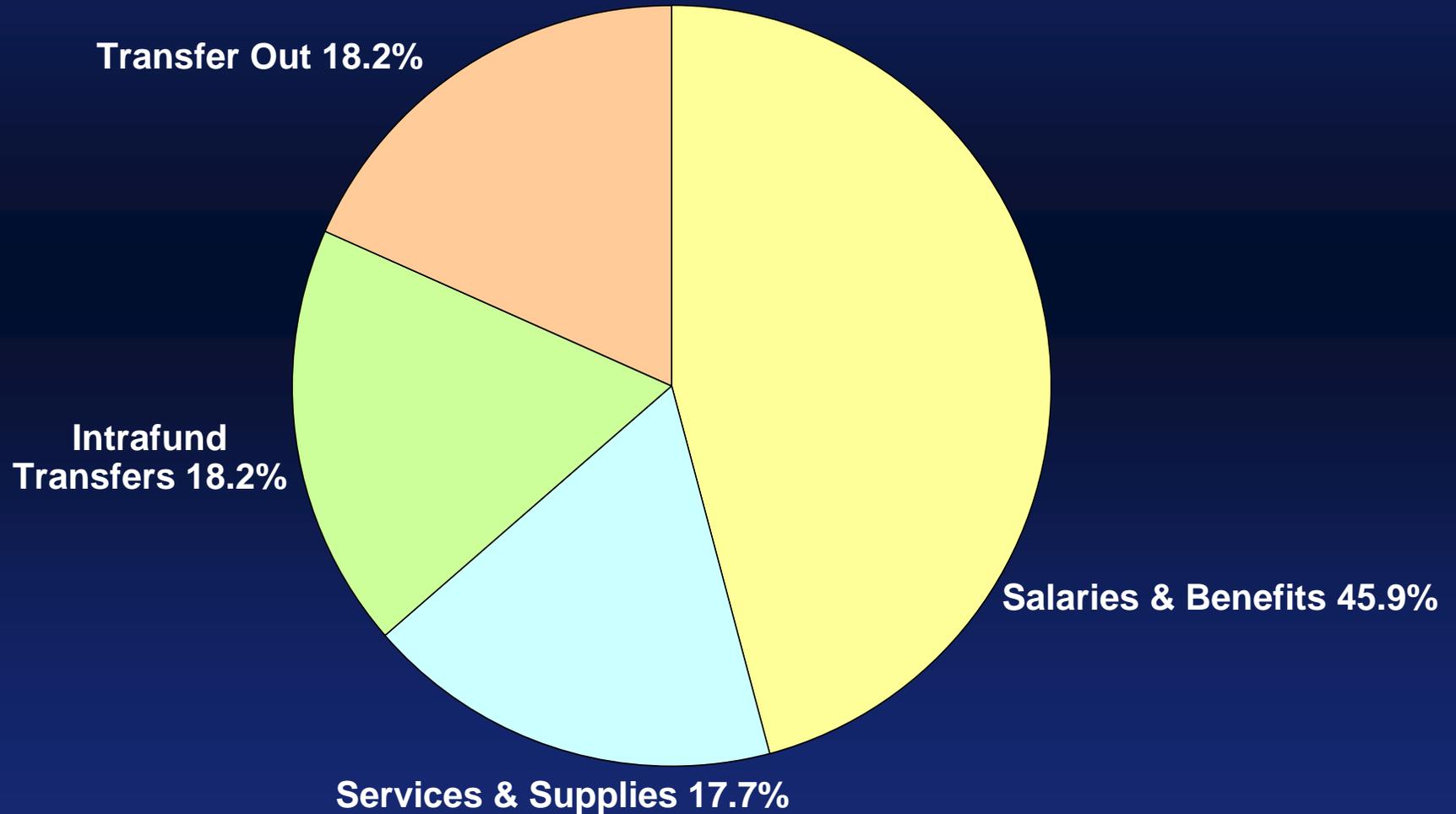
# Clerk-Recorder Revenues

Total Budget: \$2,458,742

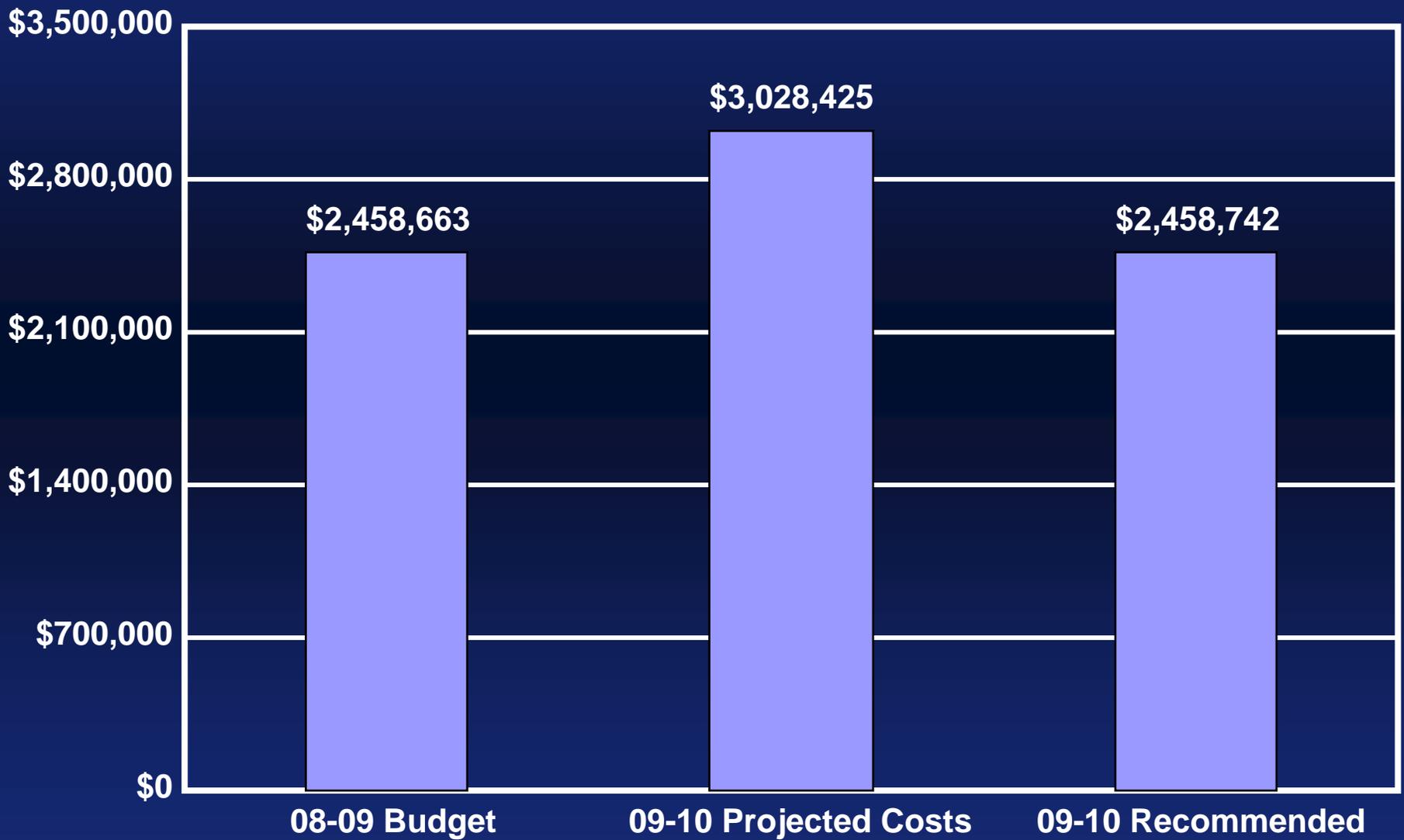


# Clerk-Recorder Expenditures

Total Budget: \$2,458,742

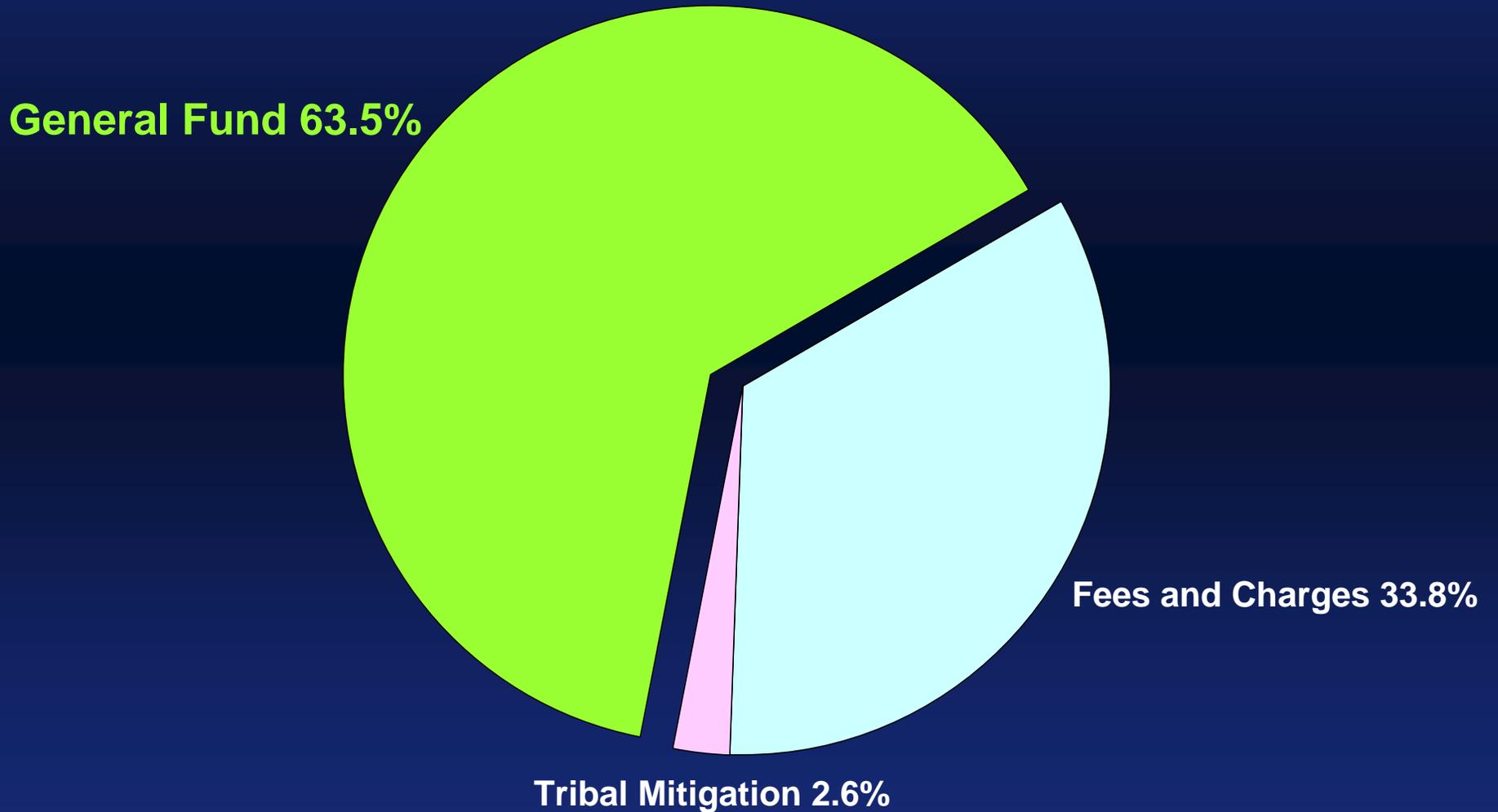


# Clerk-Recorder



# County Counsel Revenues

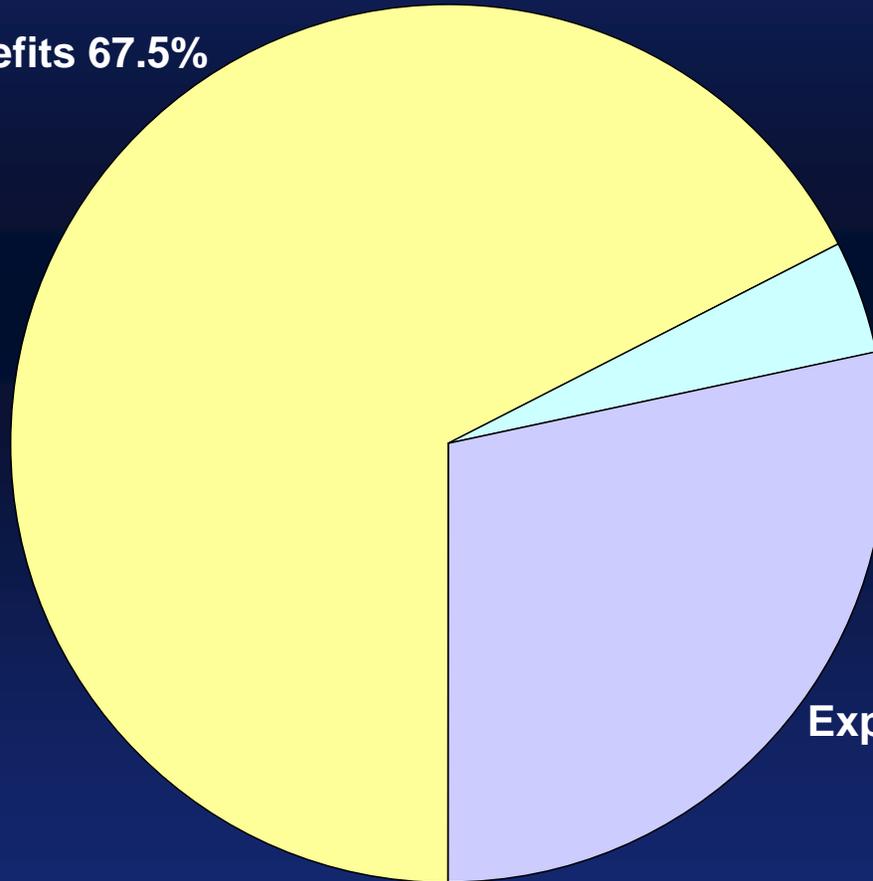
Total Budget: \$861,122



# County Counsel Expenditures

Total Budget: \$861,122

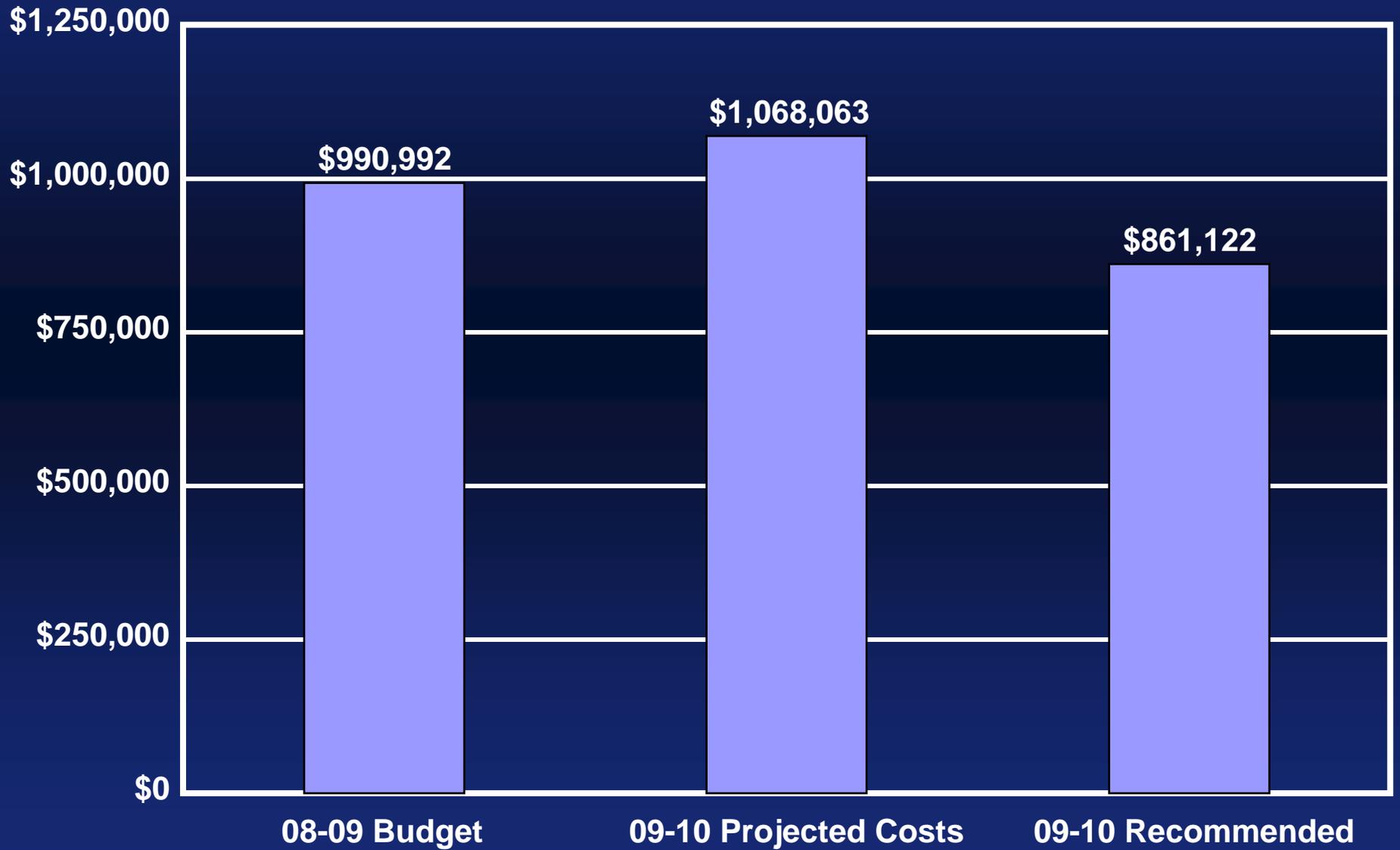
Salaries & Benefits 67.5%



Services & Supplies 4.1%

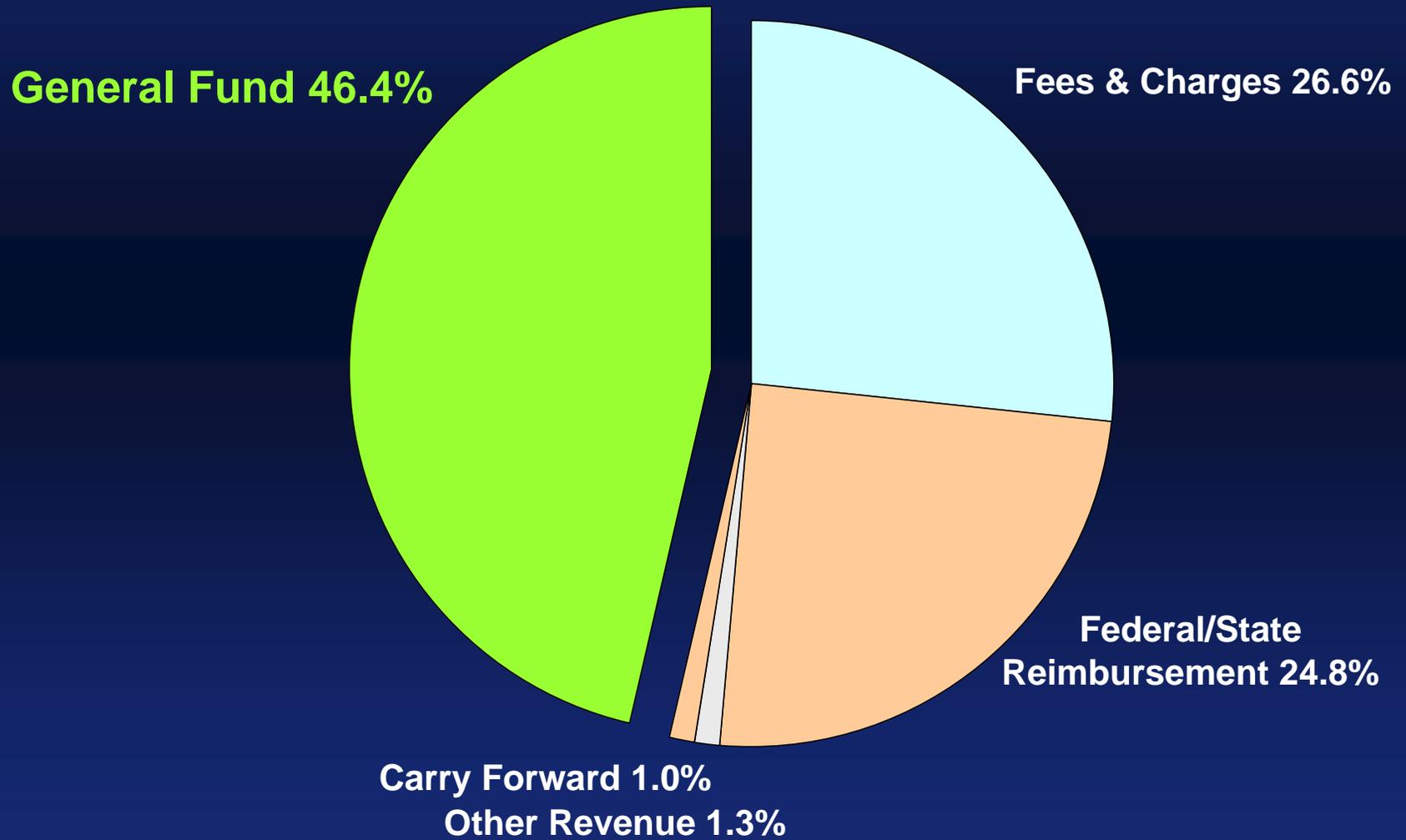
Expense Reimbursement 28.4%

# County Counsel



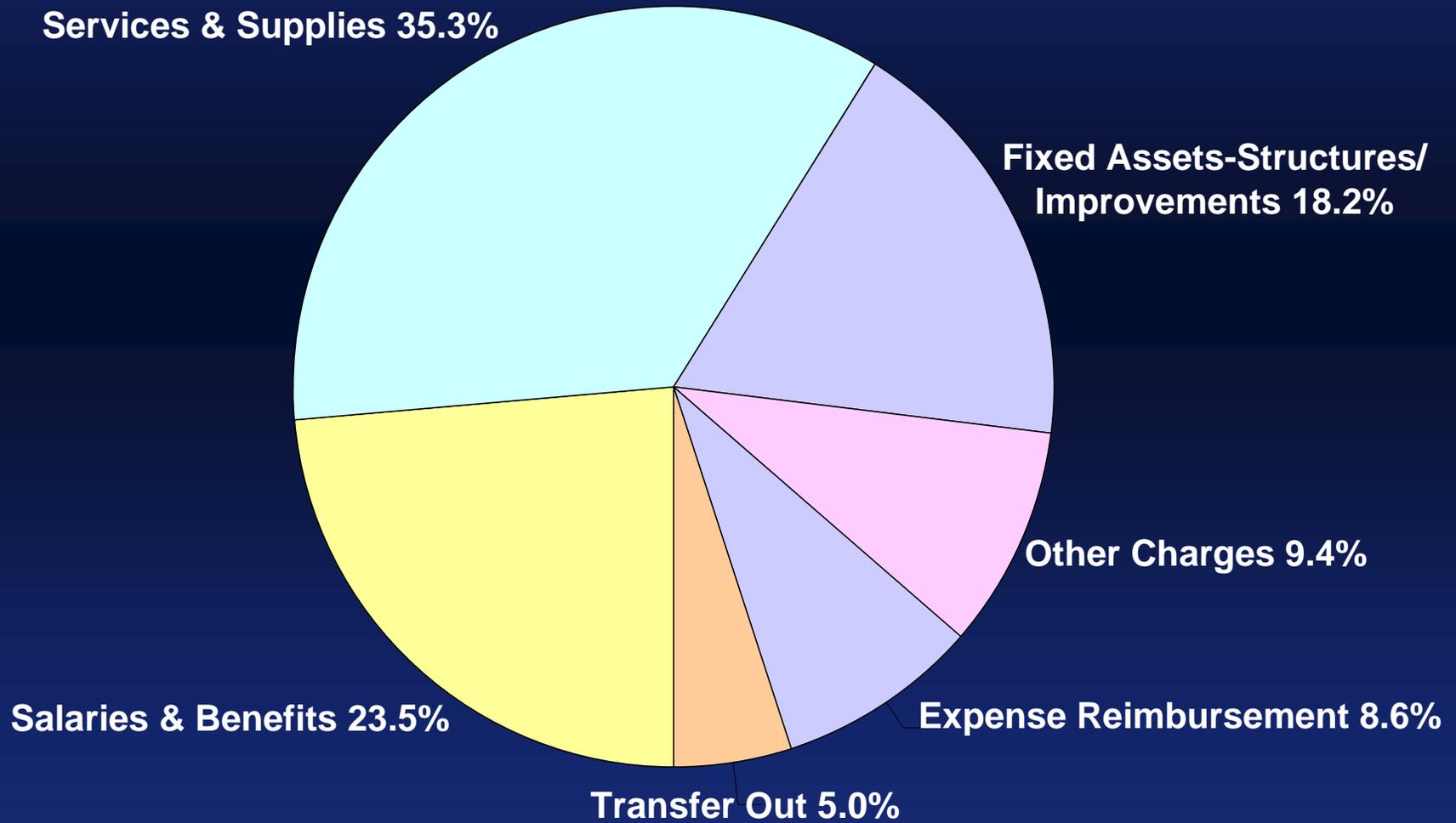
# General Services Revenues

Total Budget: \$9,095,049

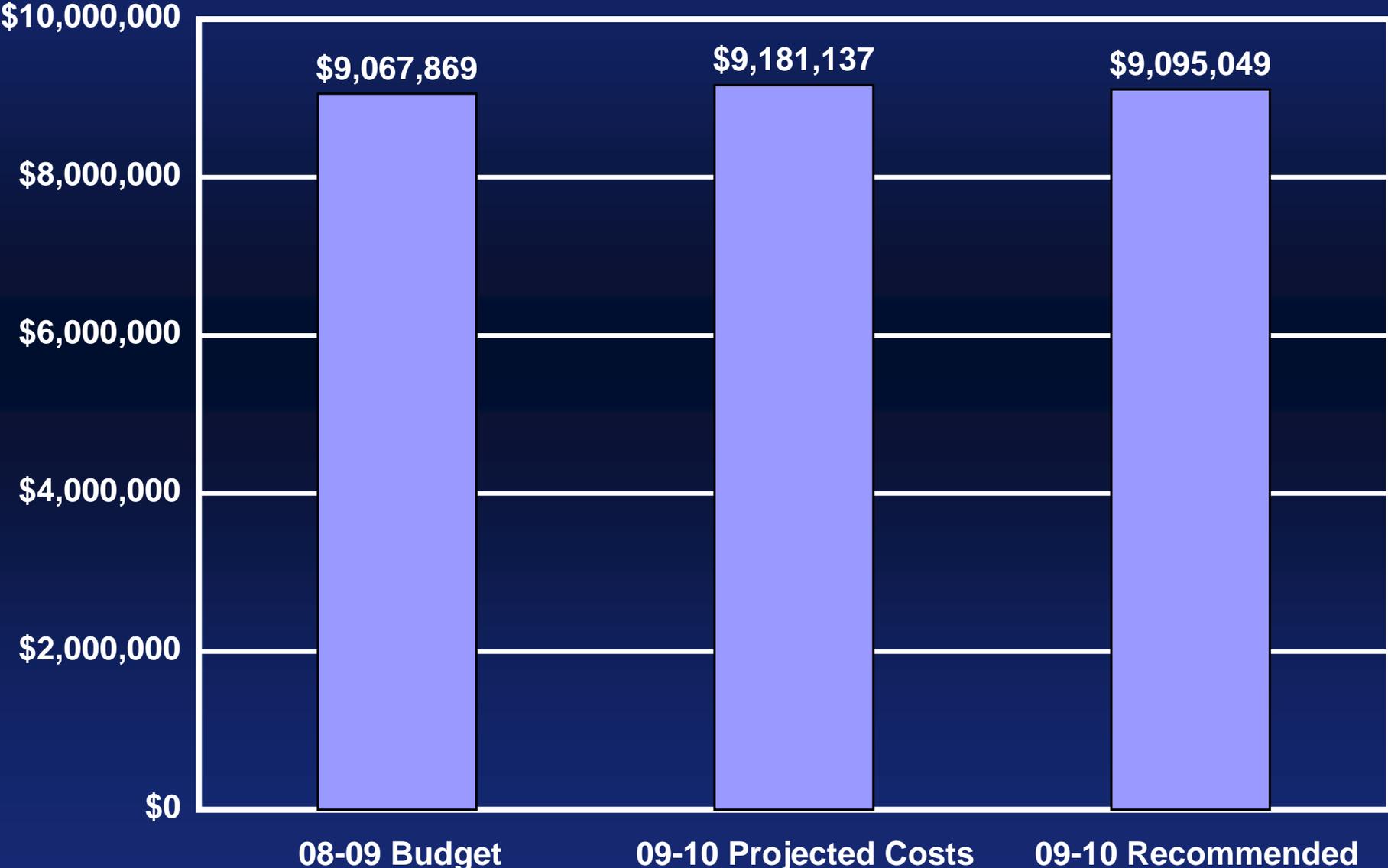


# General Services Expenditures

Total Budget: \$9,095,049



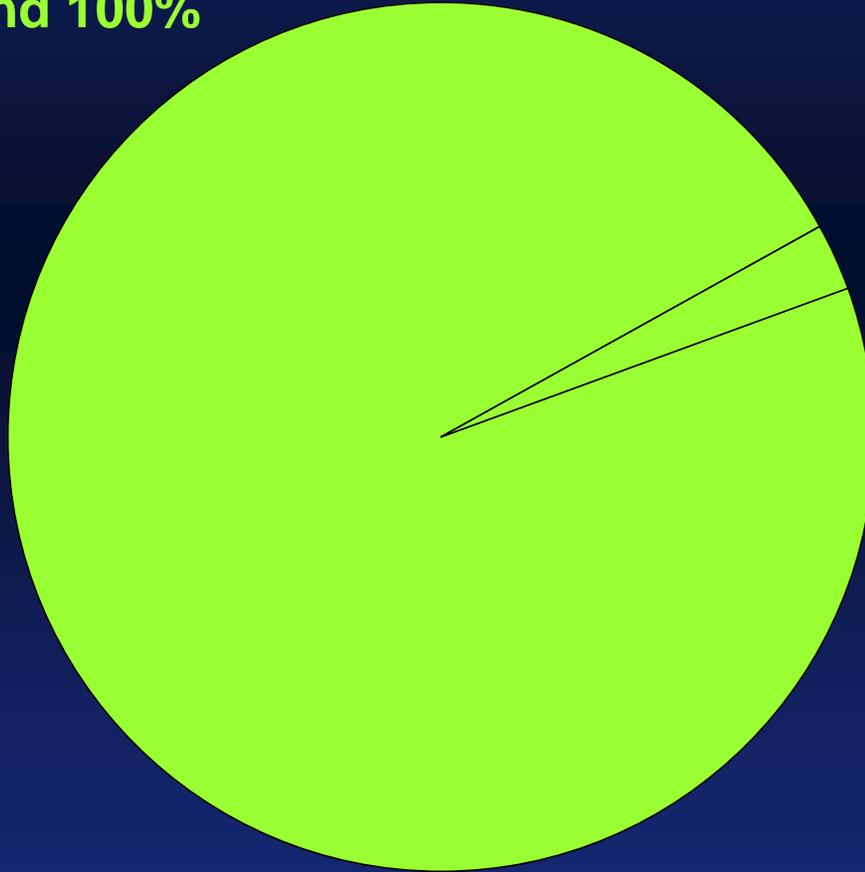
# General Services



# Human Resources Revenues

Total Budget: \$1,252,115

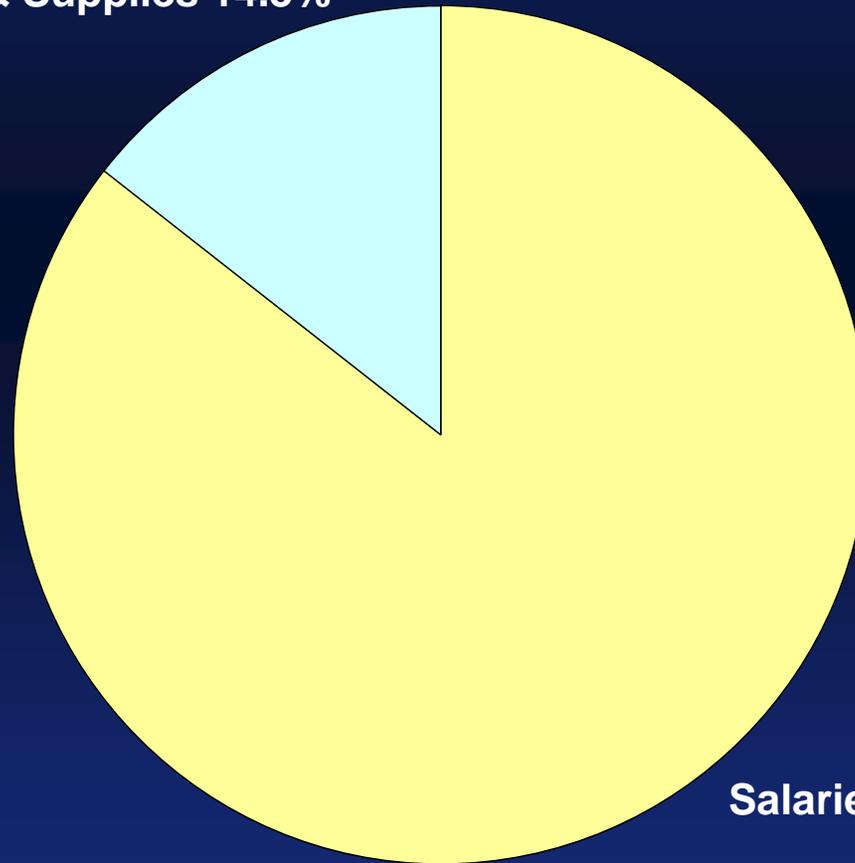
General Fund 100%



# Human Resources Expenditures

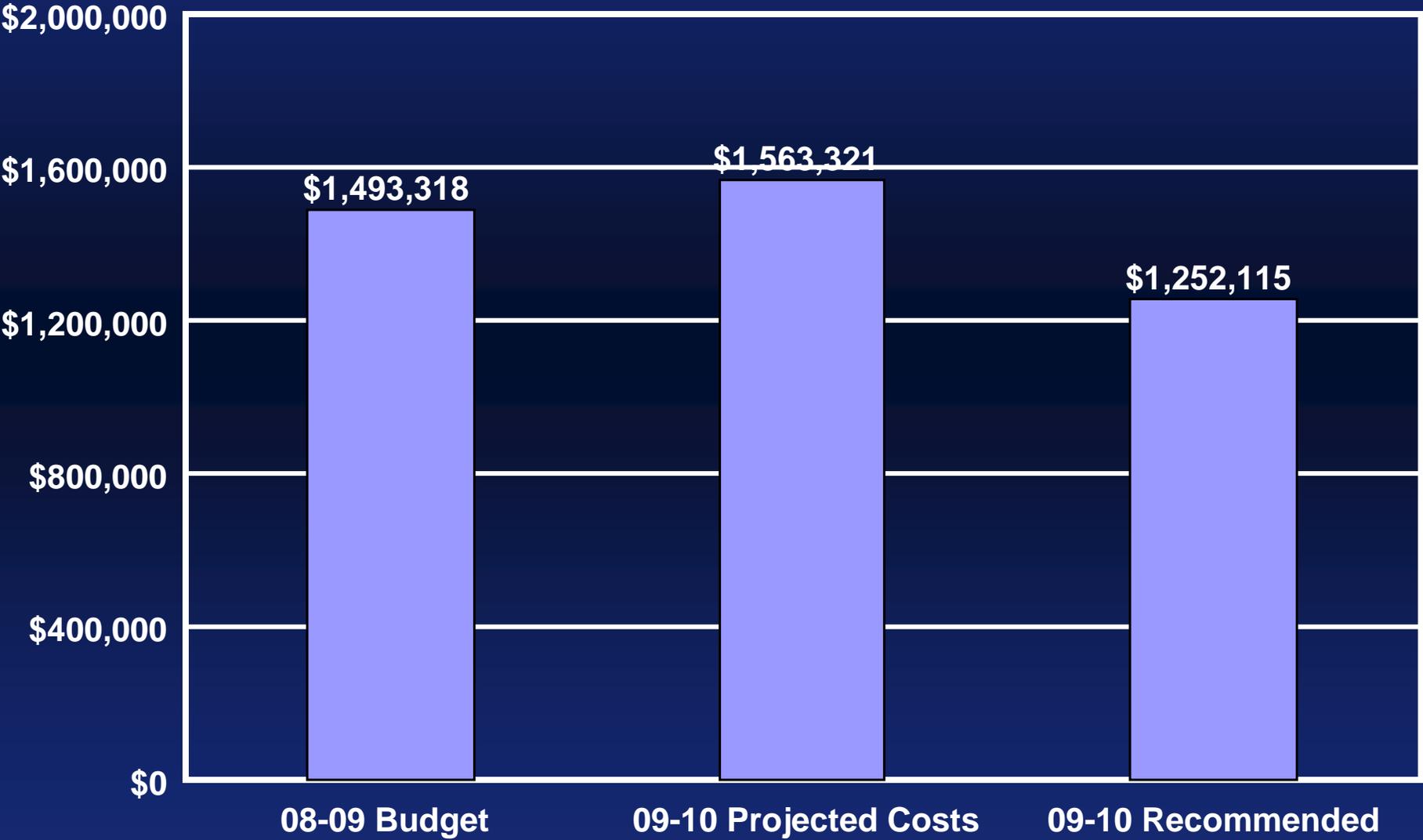
Total Budget: \$1,252,115

Services & Supplies 14.3%



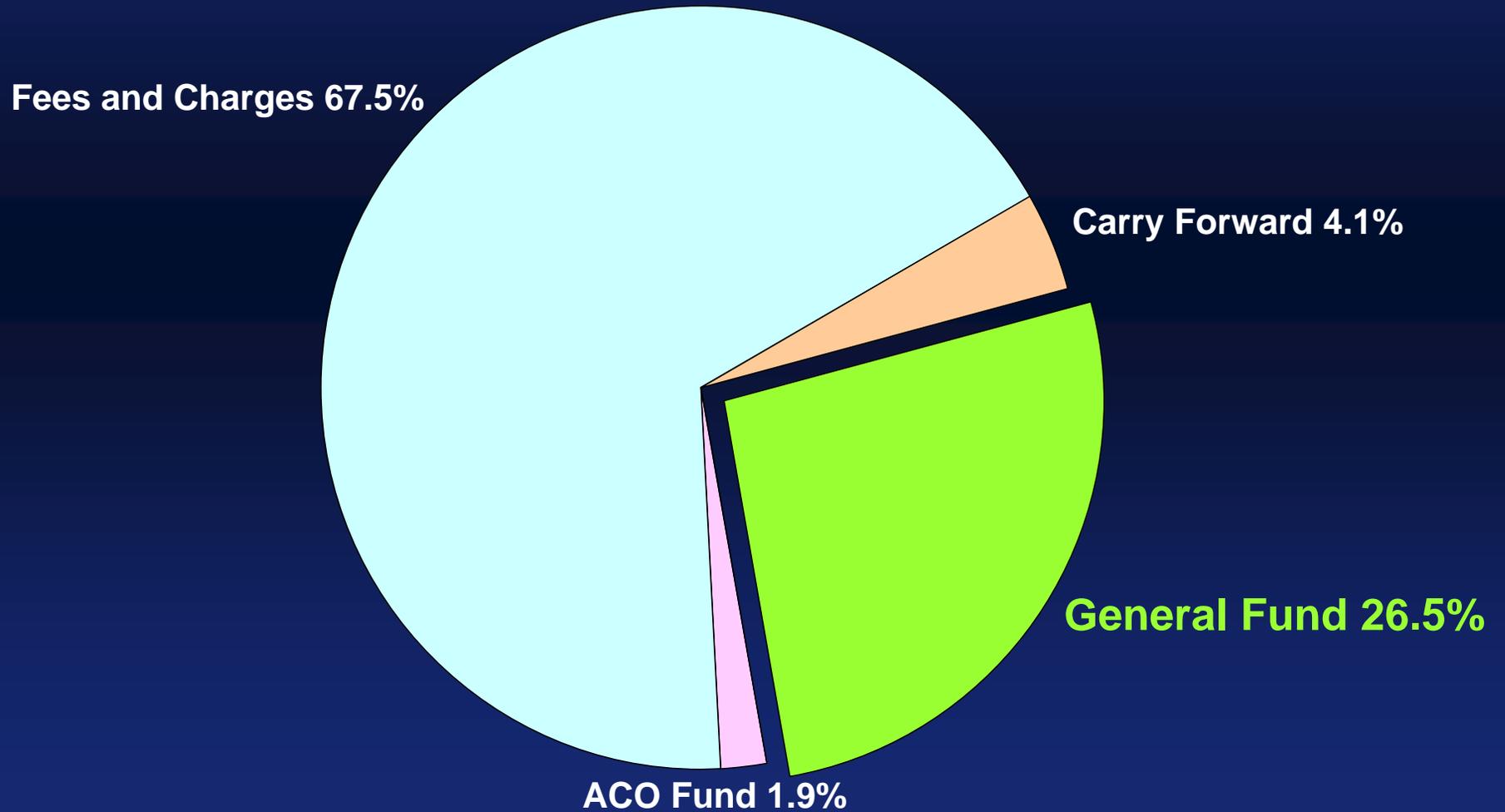
Salaries & Benefits 85.7%

# Human Resources



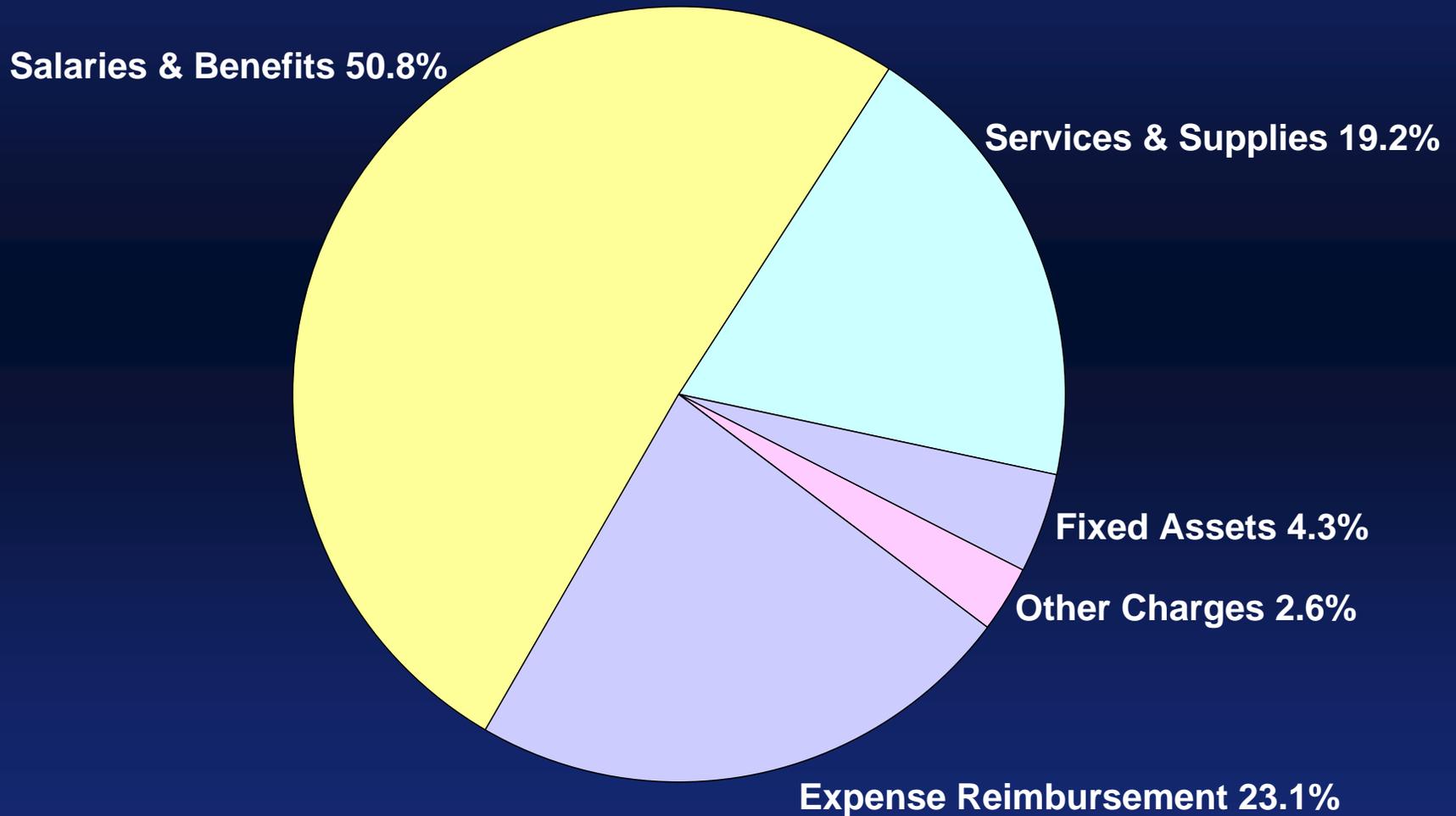
# Information Technology Revenues

Total Budget: \$4,309,648

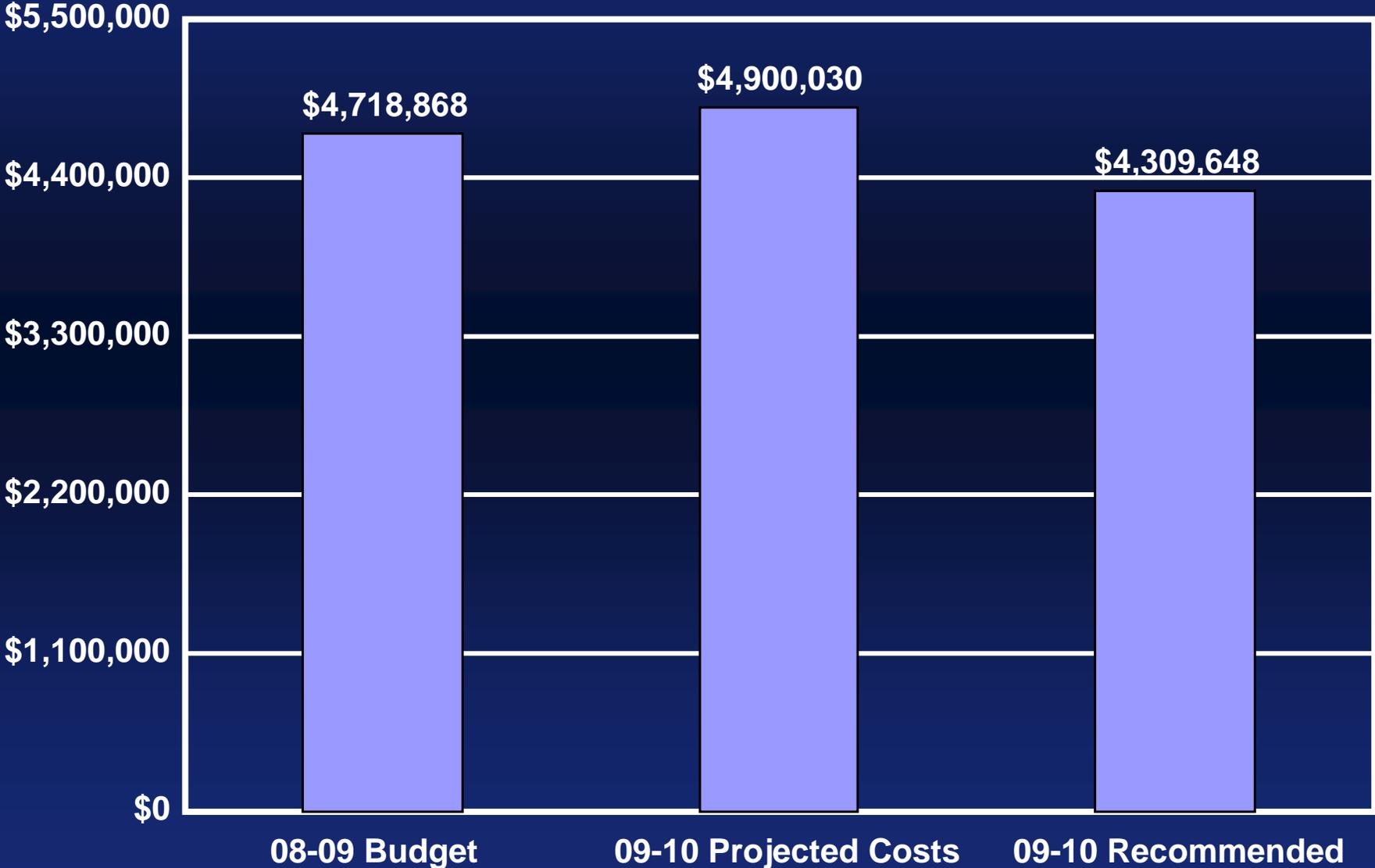


# Information Technology Expenditures

Total Budget: \$4,309,648



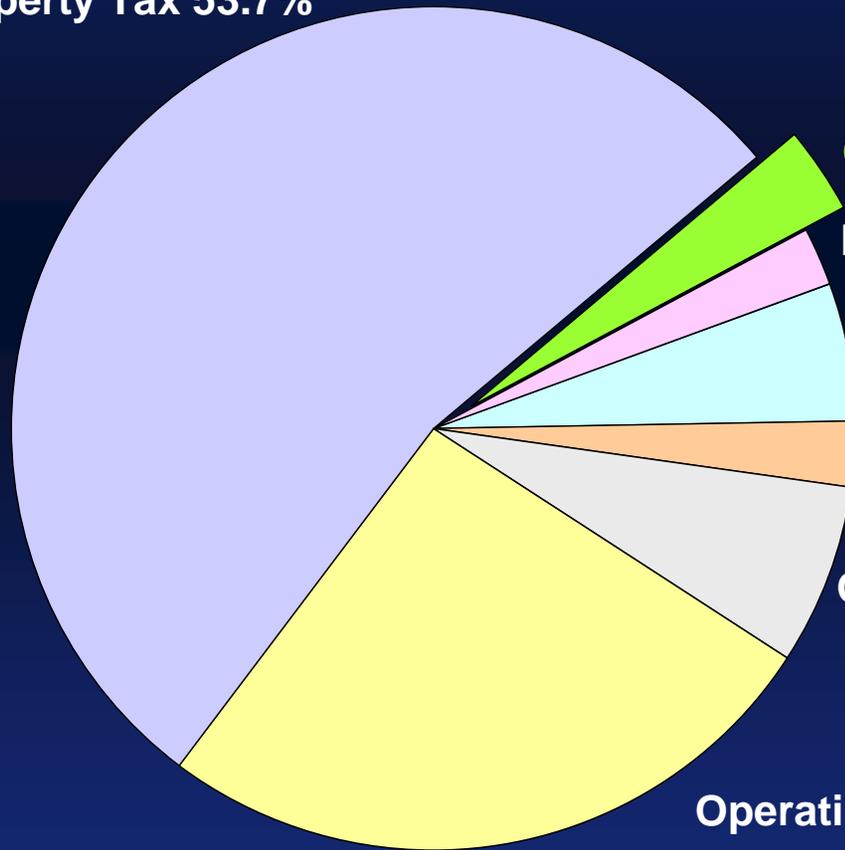
# Information Technology



# Library Revenues

Total Budget: \$6,236,791

Library Property Tax 53.7%



General Fund 3.4%

Library Fund Balance 2.2%

Fees & Charges 5.2%

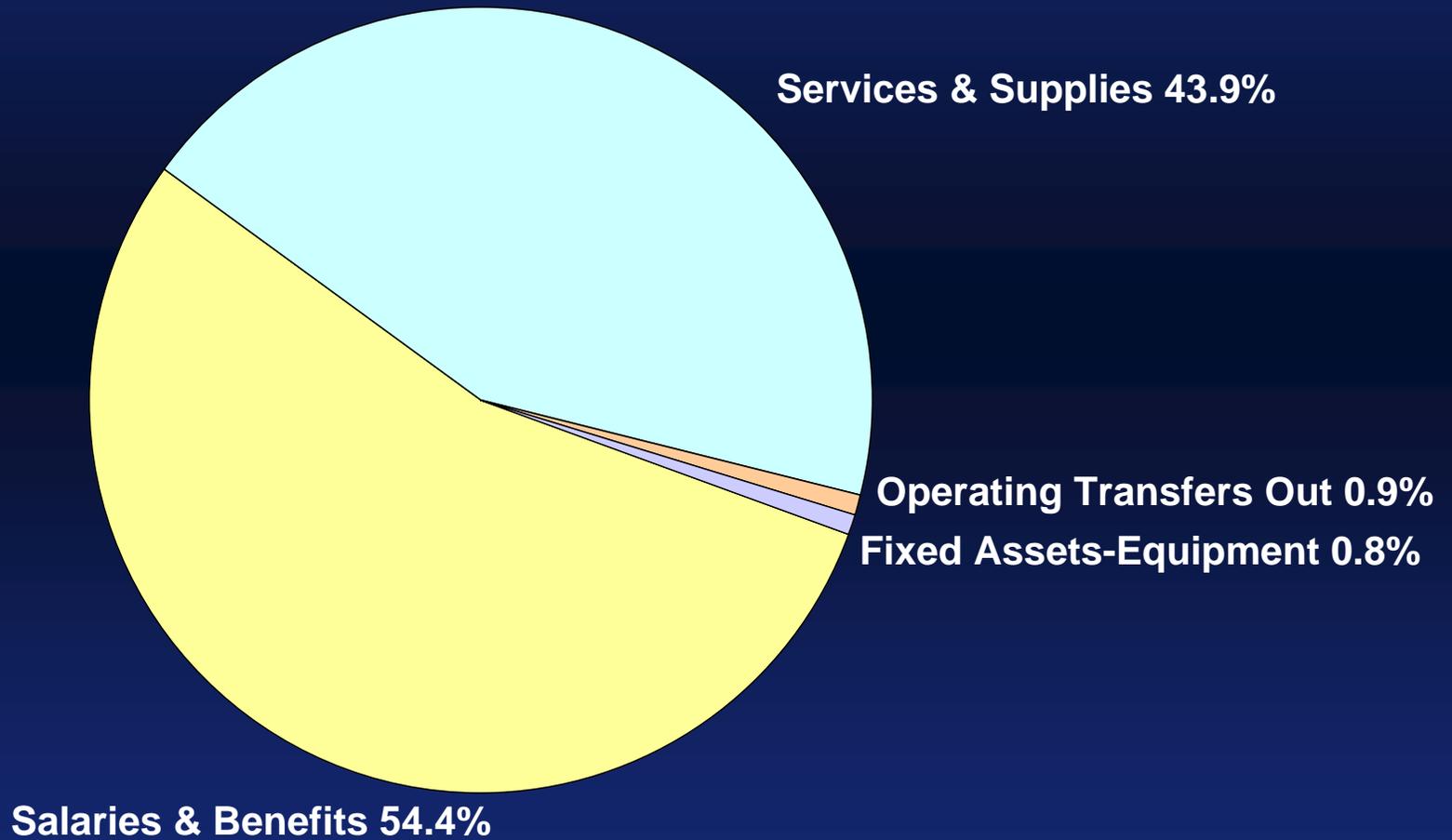
Federal/State  
Reimbursement 2.5%

Other Revenue 7.2%

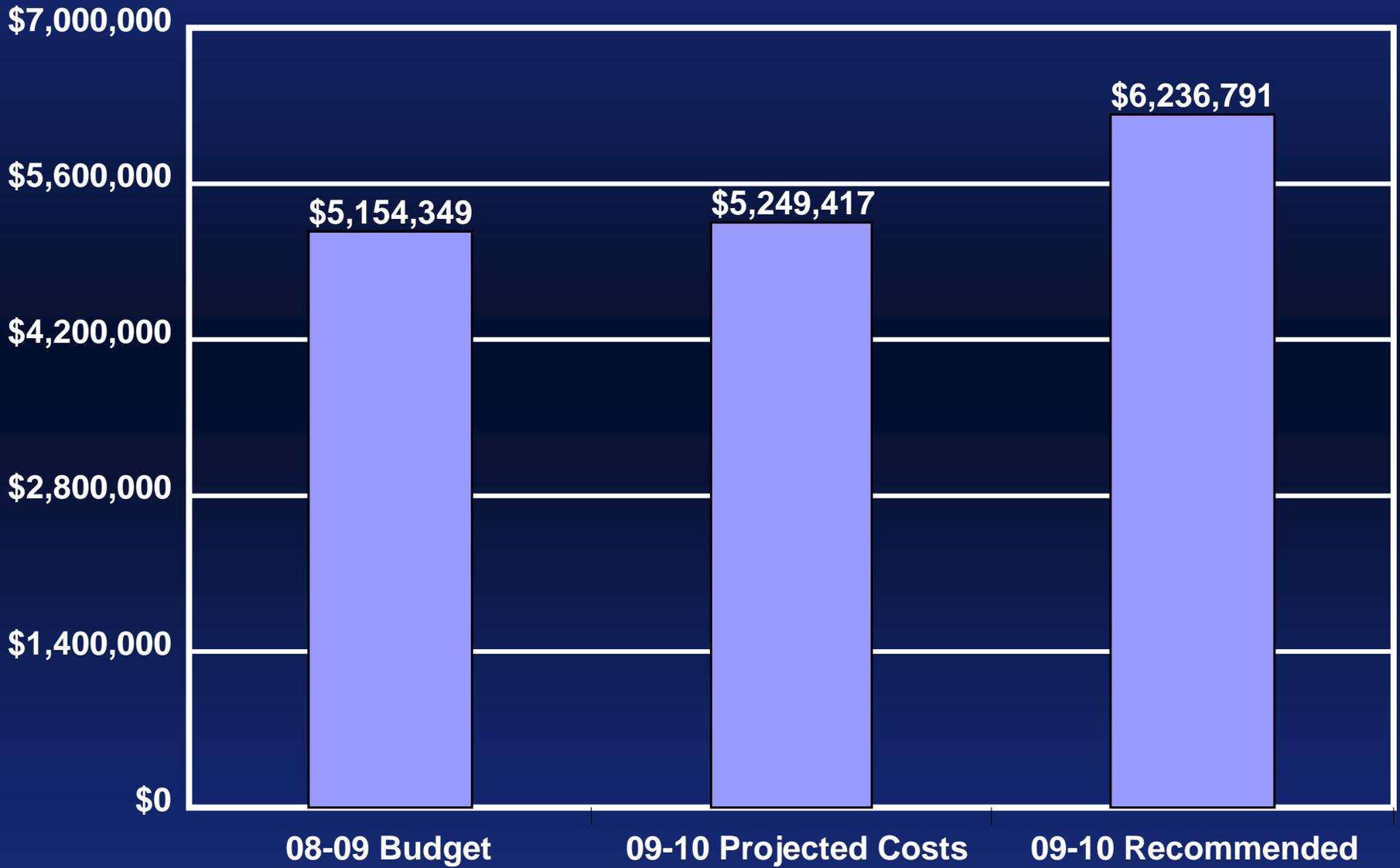
Operating Transfers In 25.9%

# Library Expenditures

Total Budget: \$6,236,791

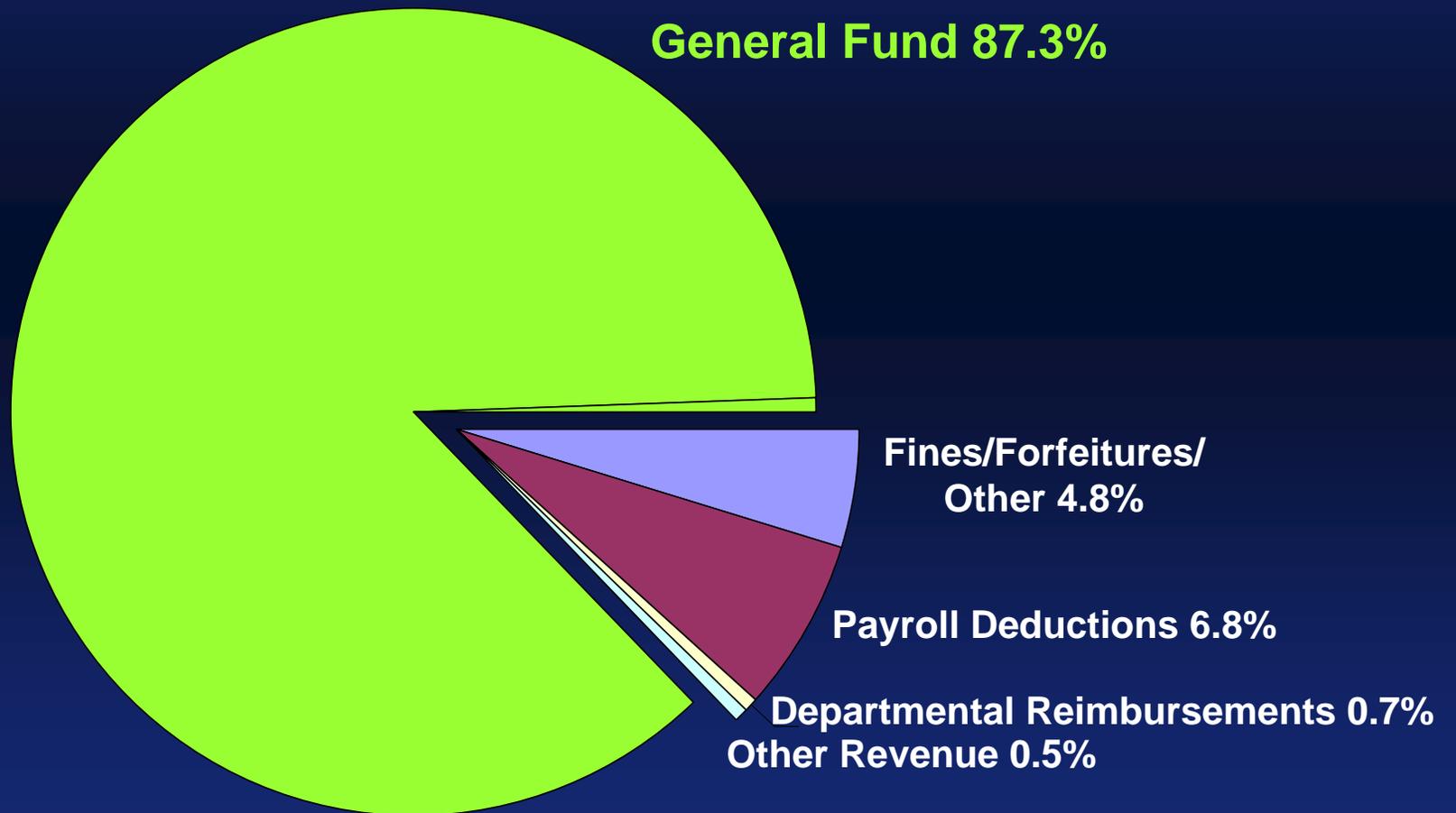


# Library



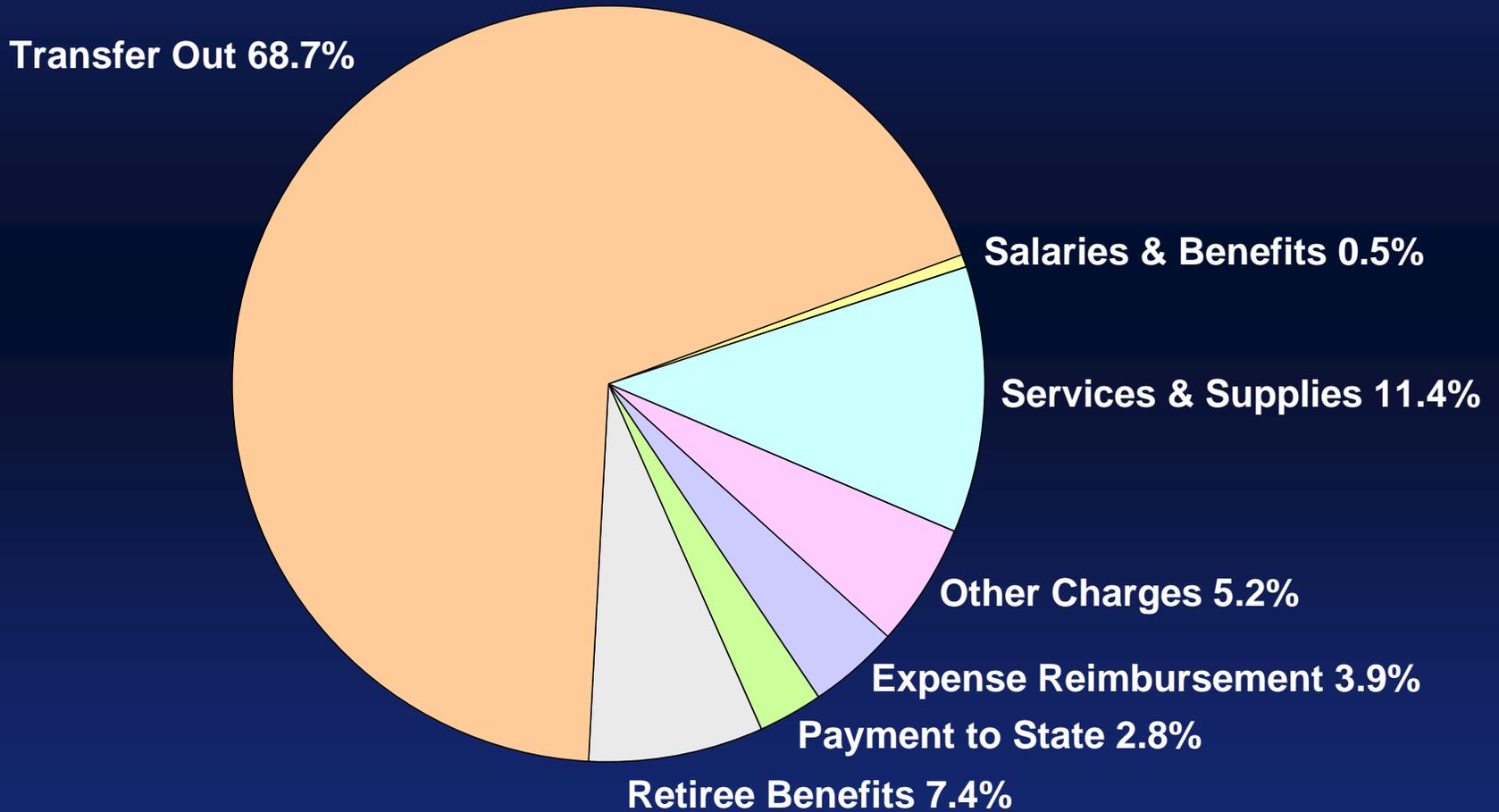
# Non-Departmental Programs Revenues

Total Budget: \$37,804,402



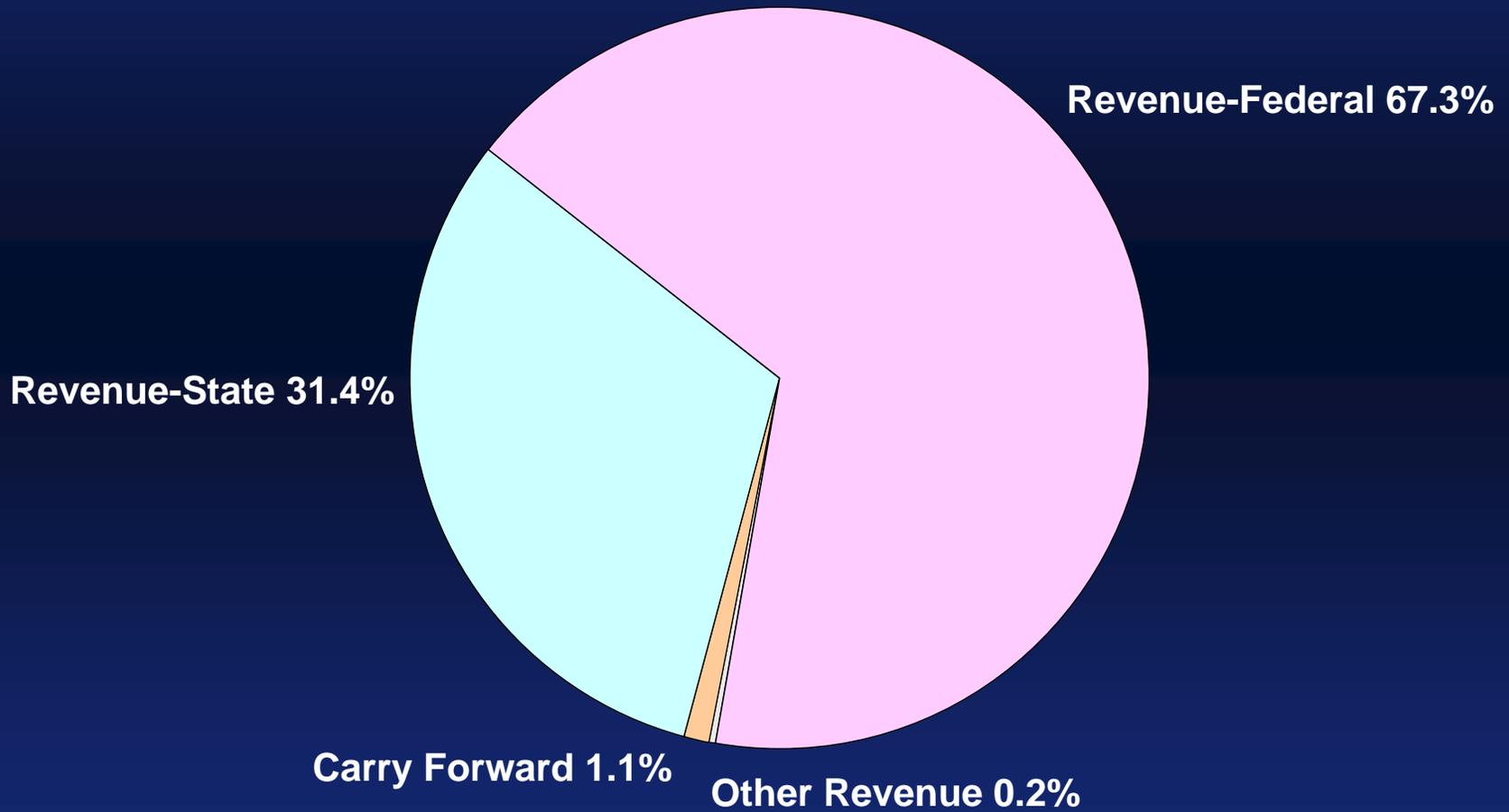
# Non-Departmental Programs Expenditures

Total Budget: \$37,804,402



# Child Support Services Revenues

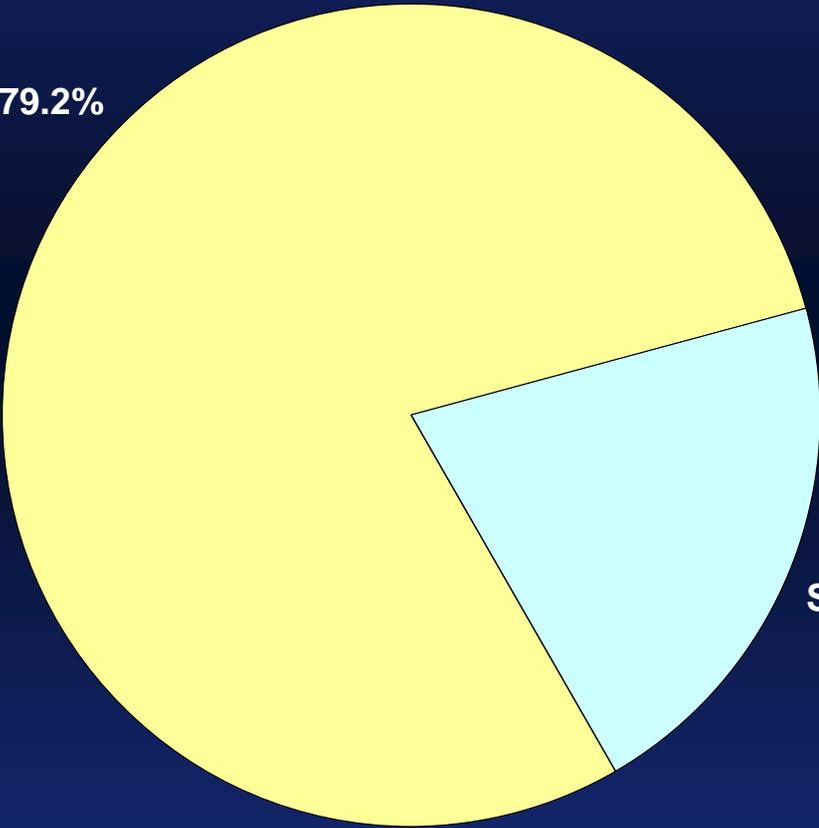
Total Budget: \$6,405,893



# Child Support Services Expenditures

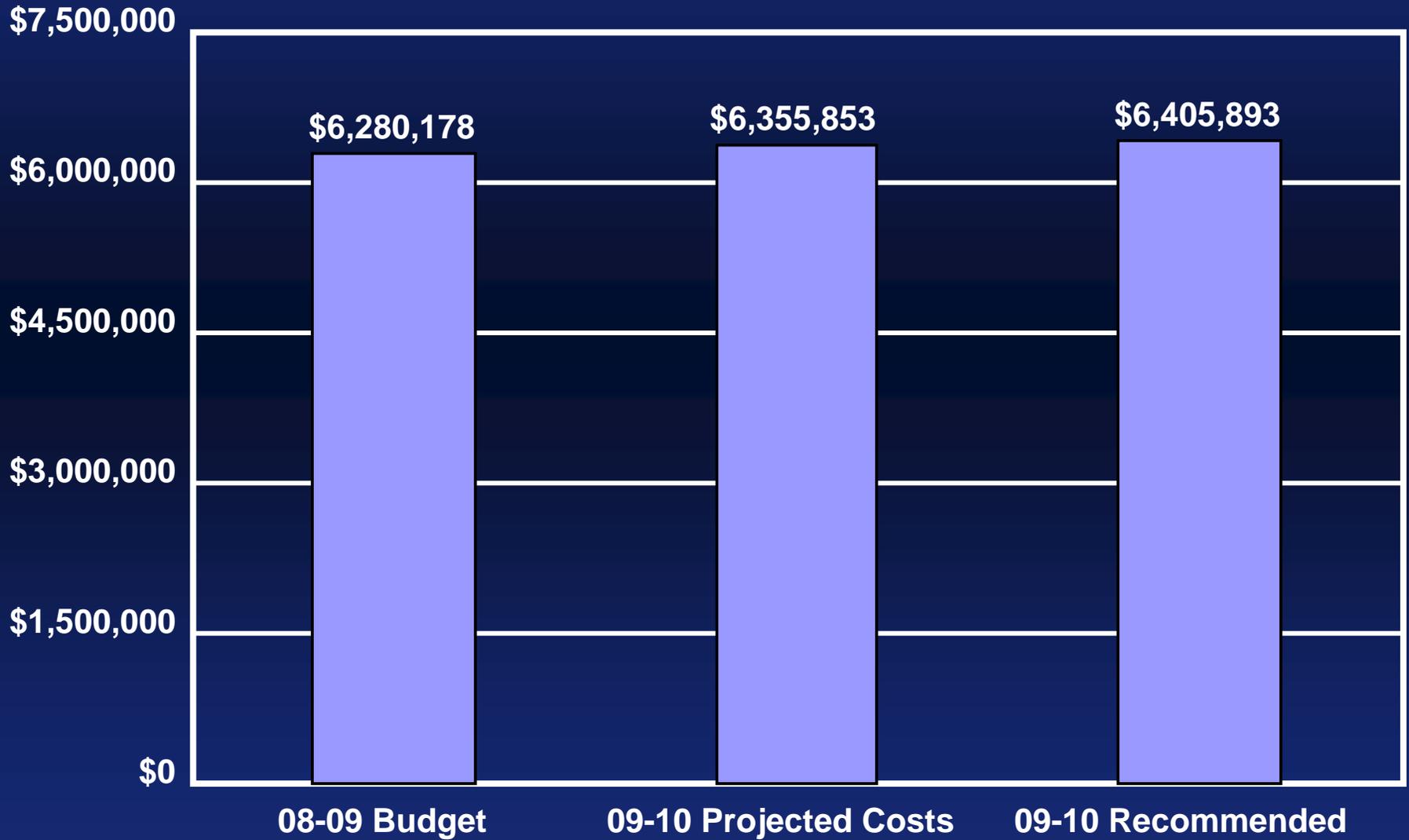
Total Budget: \$6,405,893

Salaries & Benefits 79.2%



Services & Supplies 20.8%

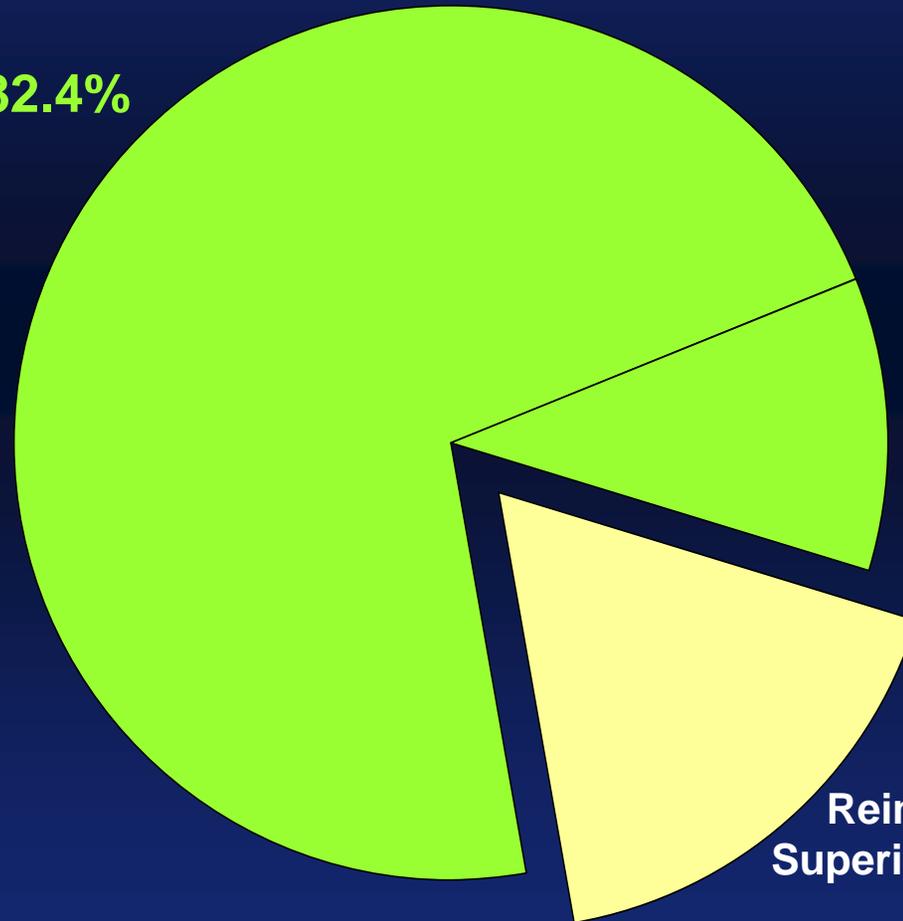
# Child Support Services



# Conflict Indigent Defense Revenues

Total Budget: \$1,850,856

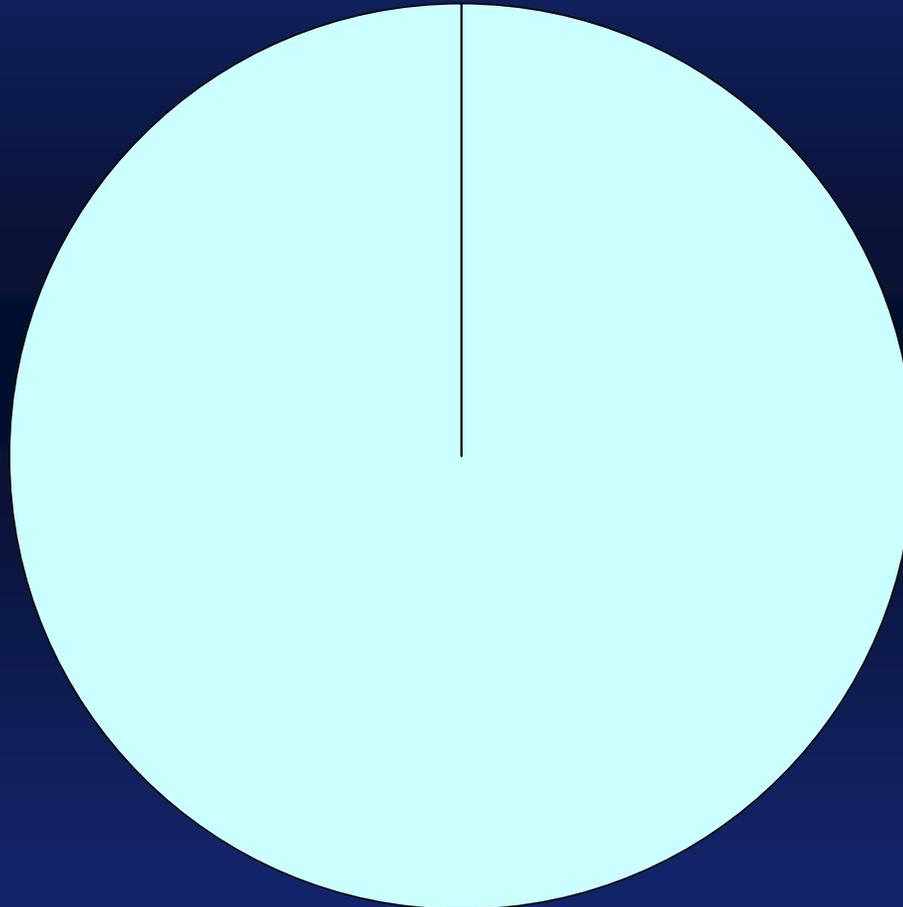
General Fund 82.4%



Reimbursement  
Superior Court 17.6%

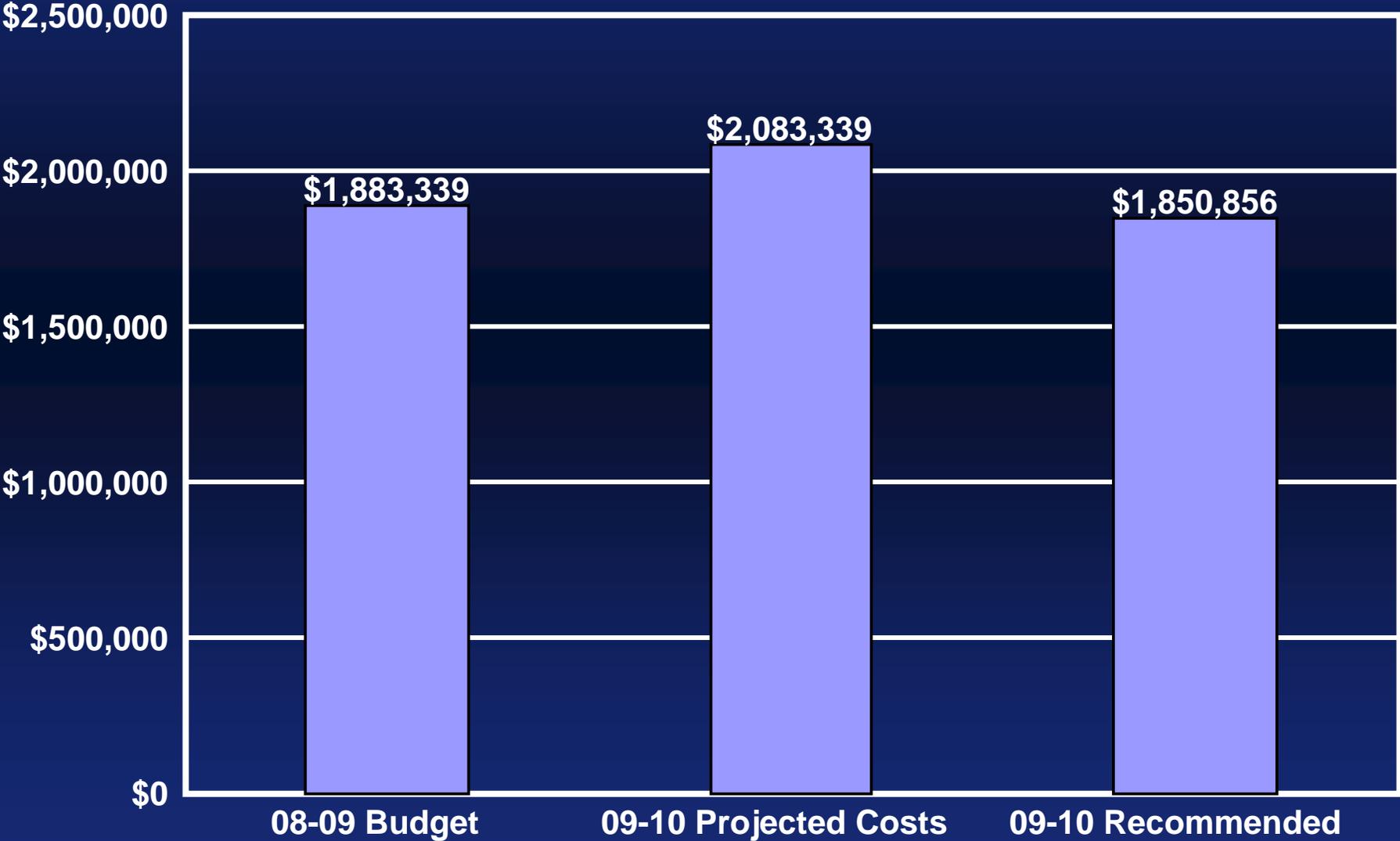
# Conflict Indigent Defense Expenditures

Total Budget: \$1,850,856



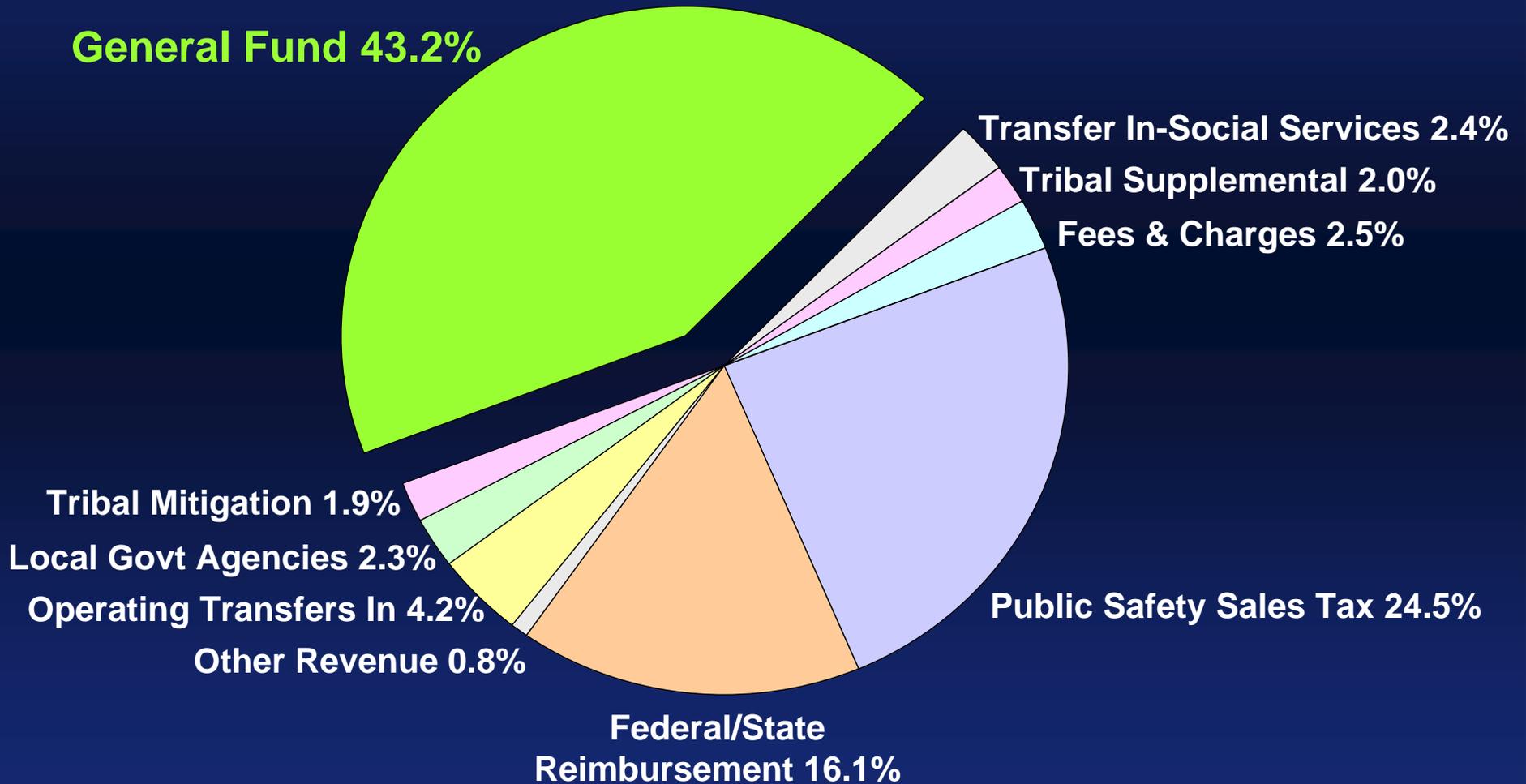
Services & Supplies 100%

# Conflict Indigent Defense



# District Attorney Revenues

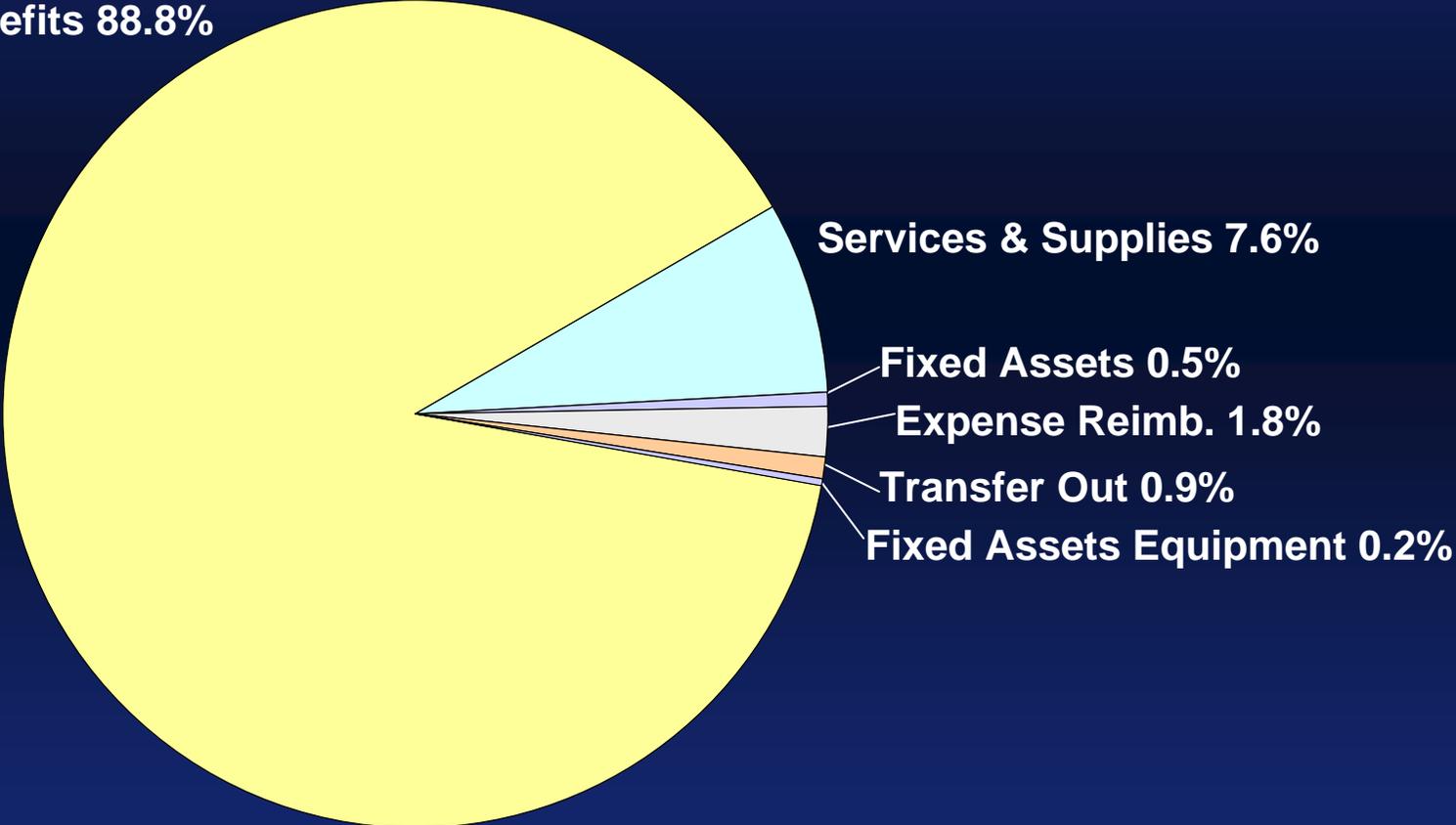
Total Budget: \$12,318,306



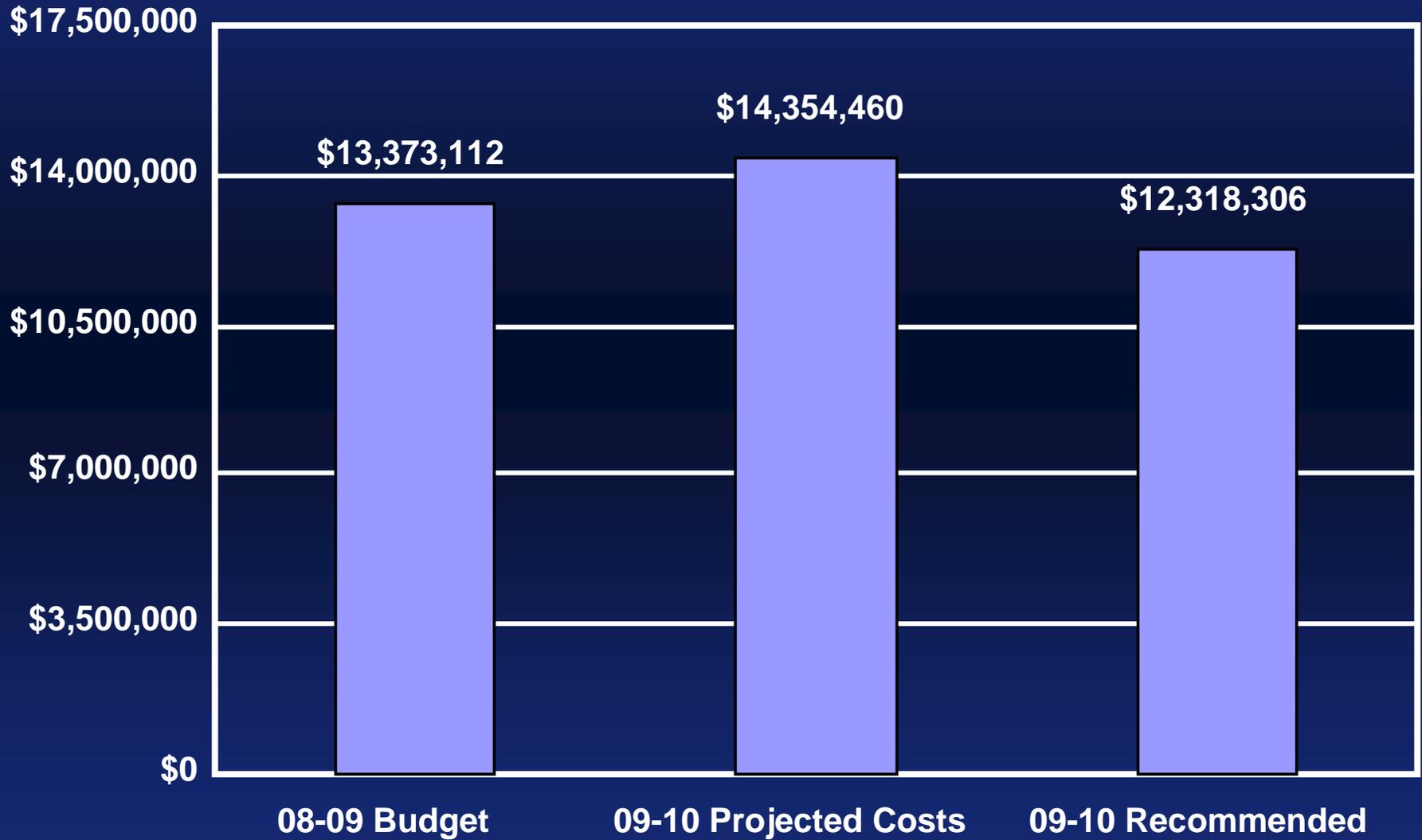
# District Attorney Expenditures

Total Budget: \$12,318,306

Salaries & Benefits 88.8%

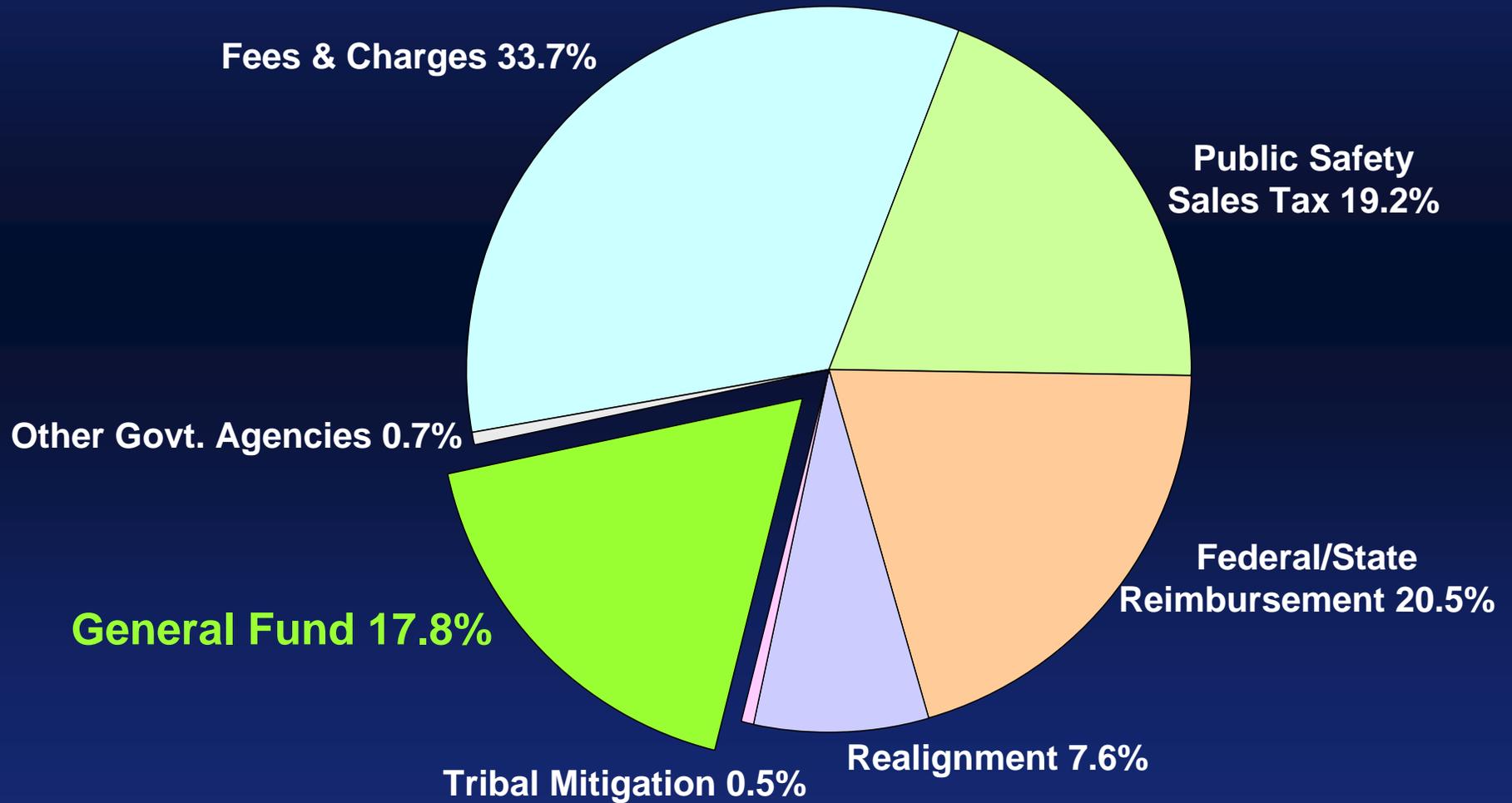


# District Attorney



# Probation Revenues

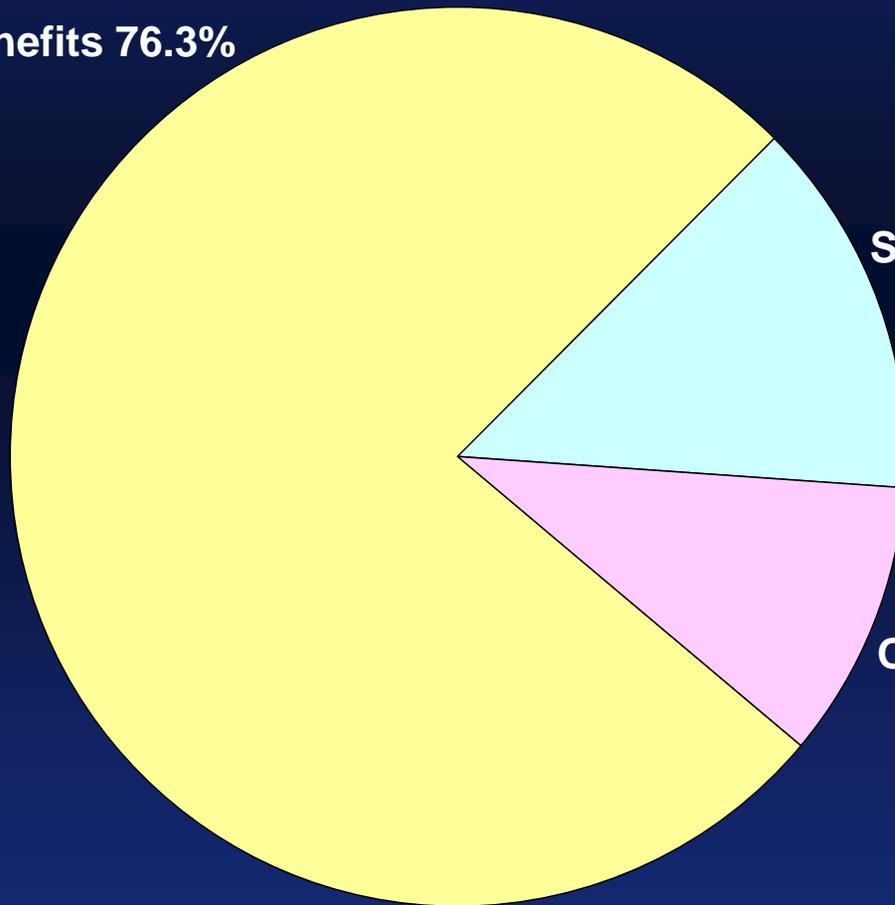
Total Budget: \$15,440,362



# Probation Expenditures

Total Budget: \$15,440,362

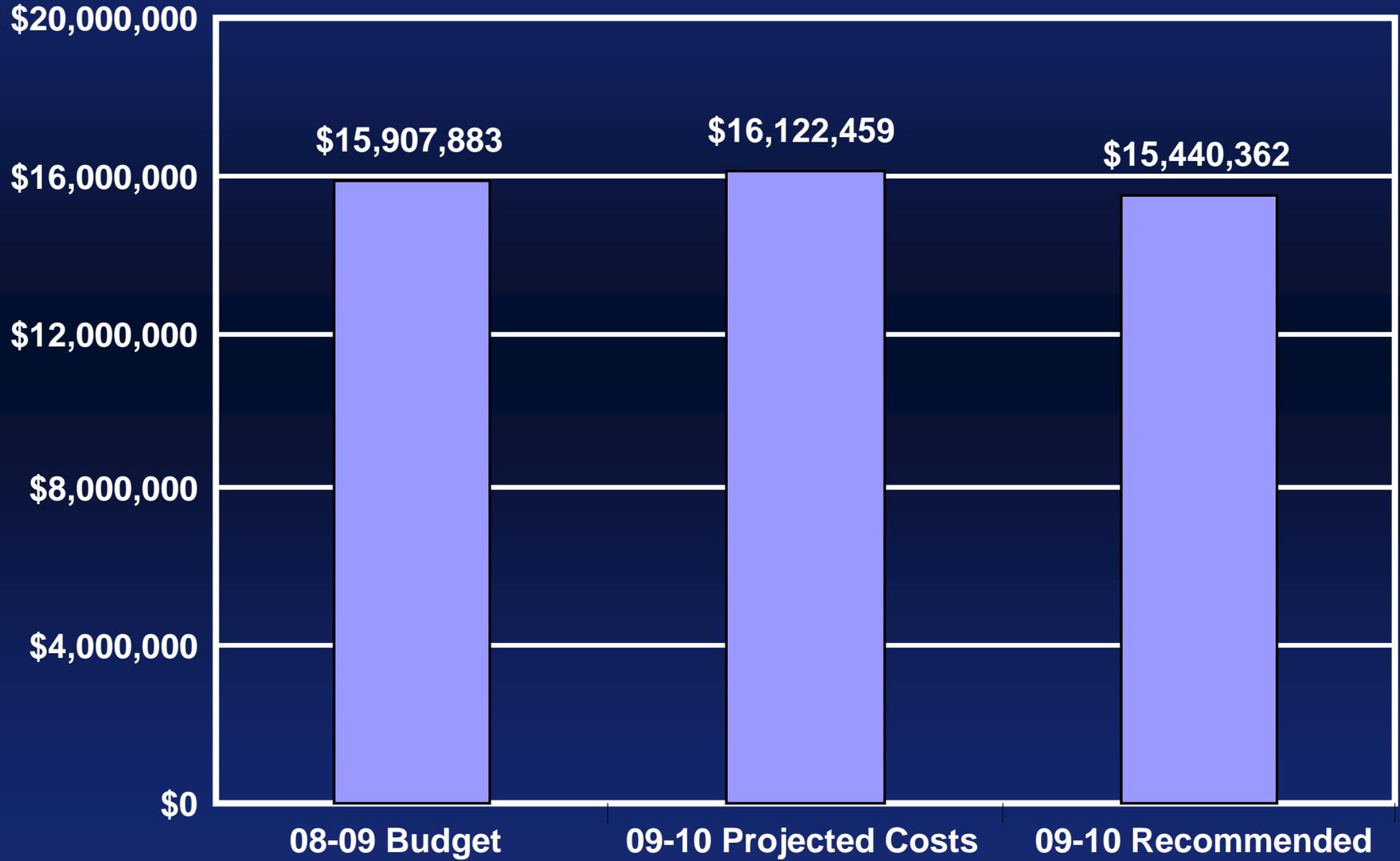
Salaries & Benefits 76.3%



Services & Supplies 13.7%

Other Charges 10.0%

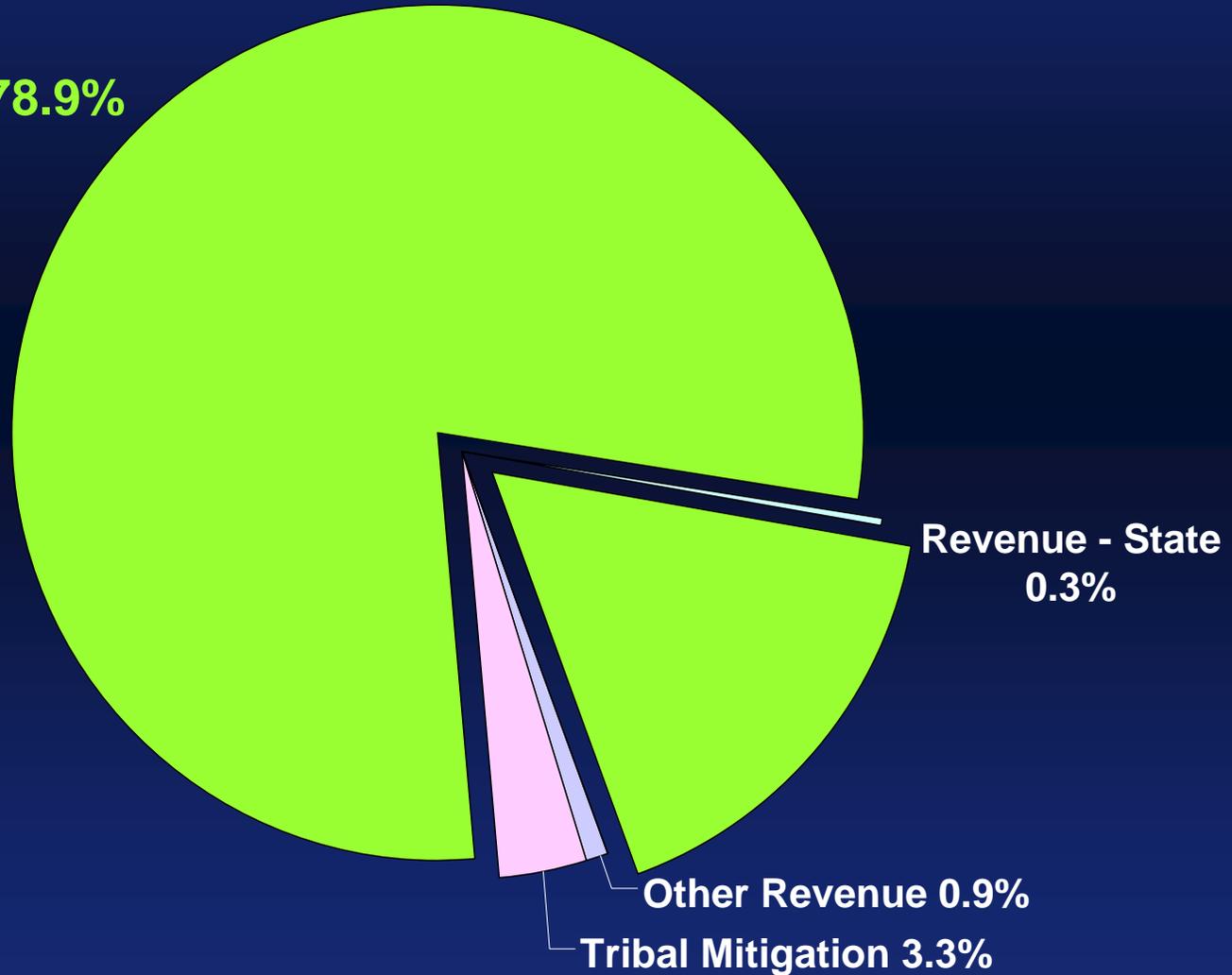
# Probation



# Public Defender Revenues

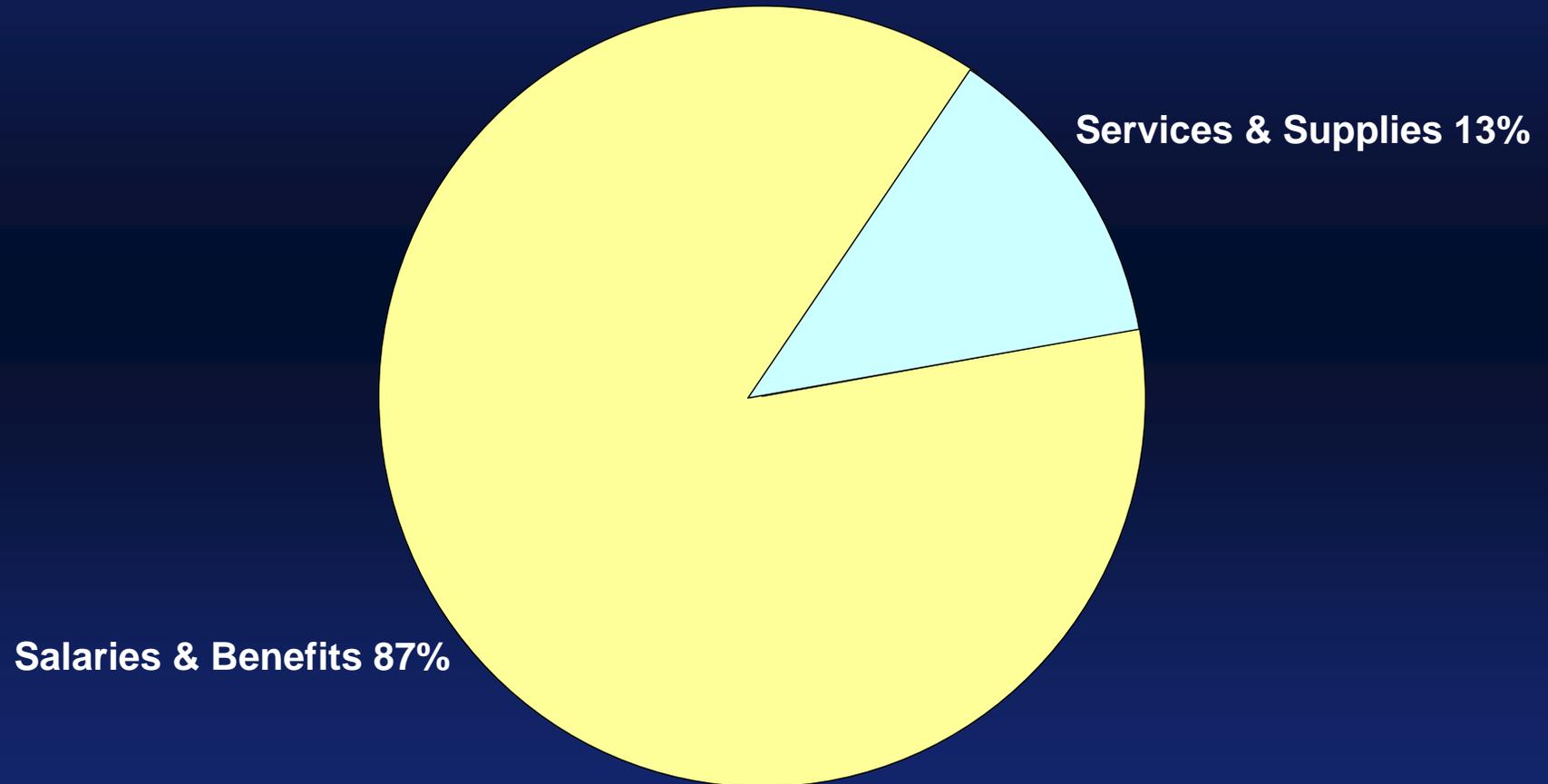
Total Budget: \$4,652,250

General Fund 78.9%

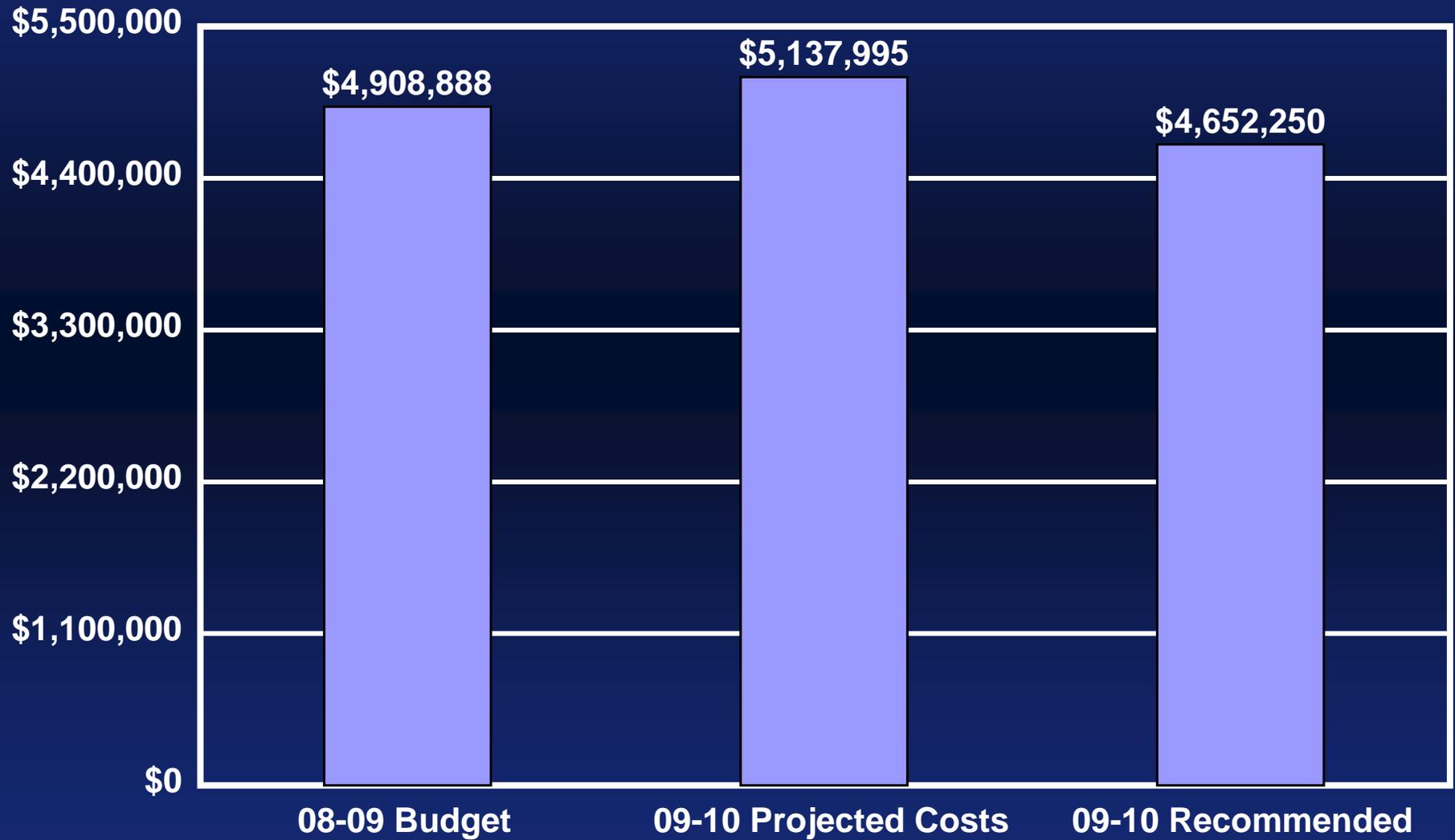


# Public Defender Expenditures

Total Budget: \$4,652,250

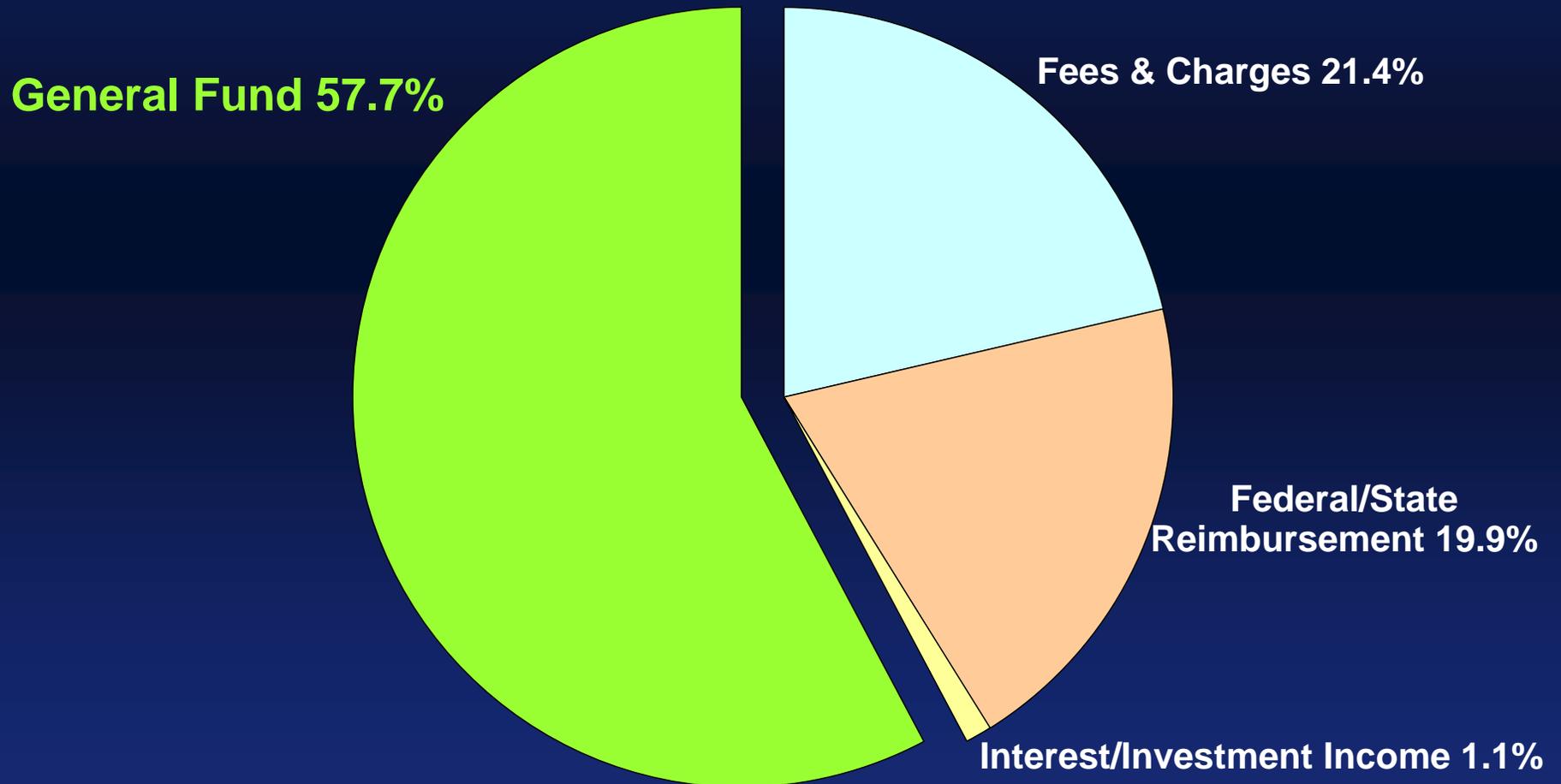


# Public Defender



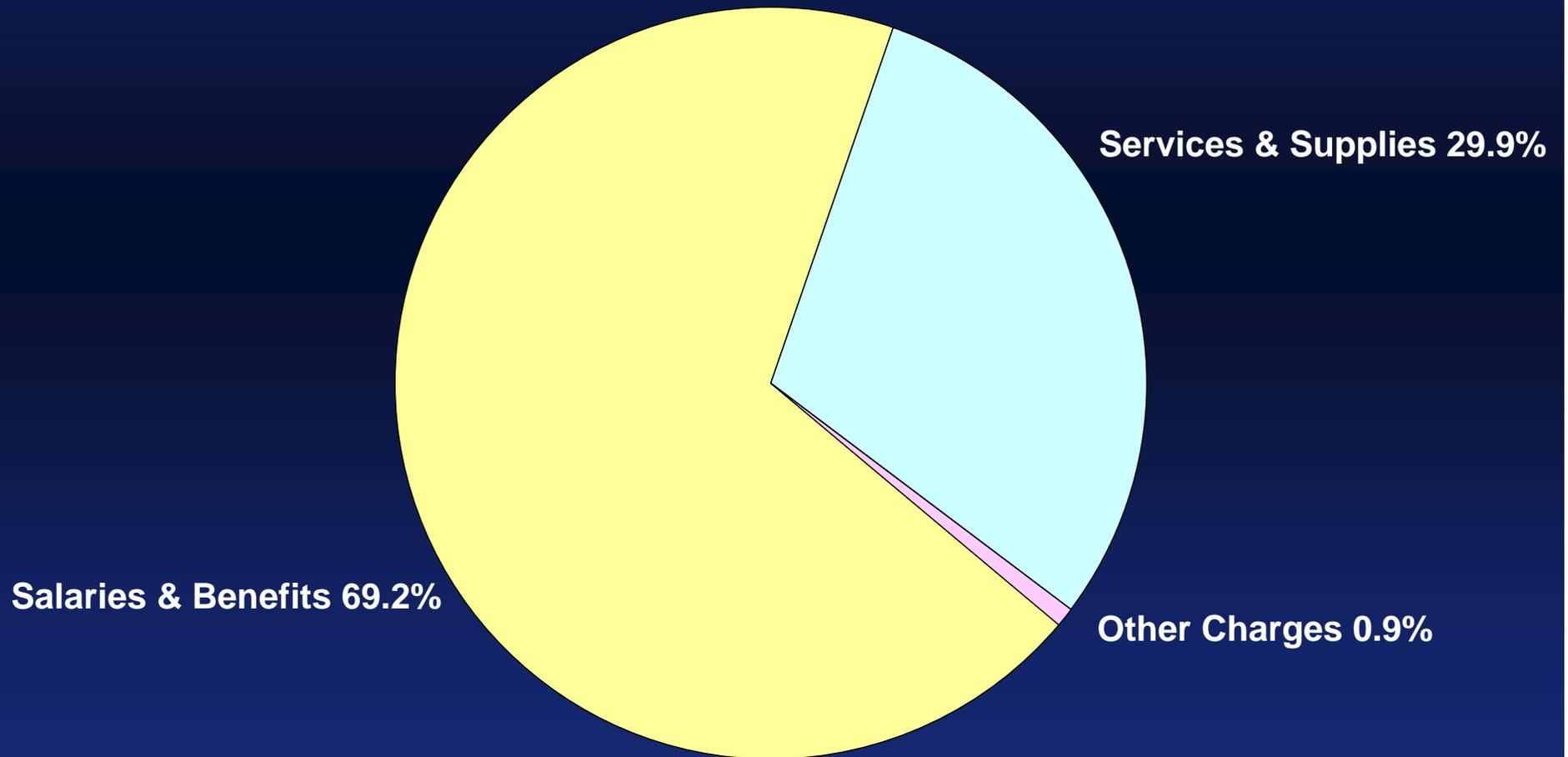
# Public Guardian Public Administrator Revenues

Total Budget: \$1,099,822

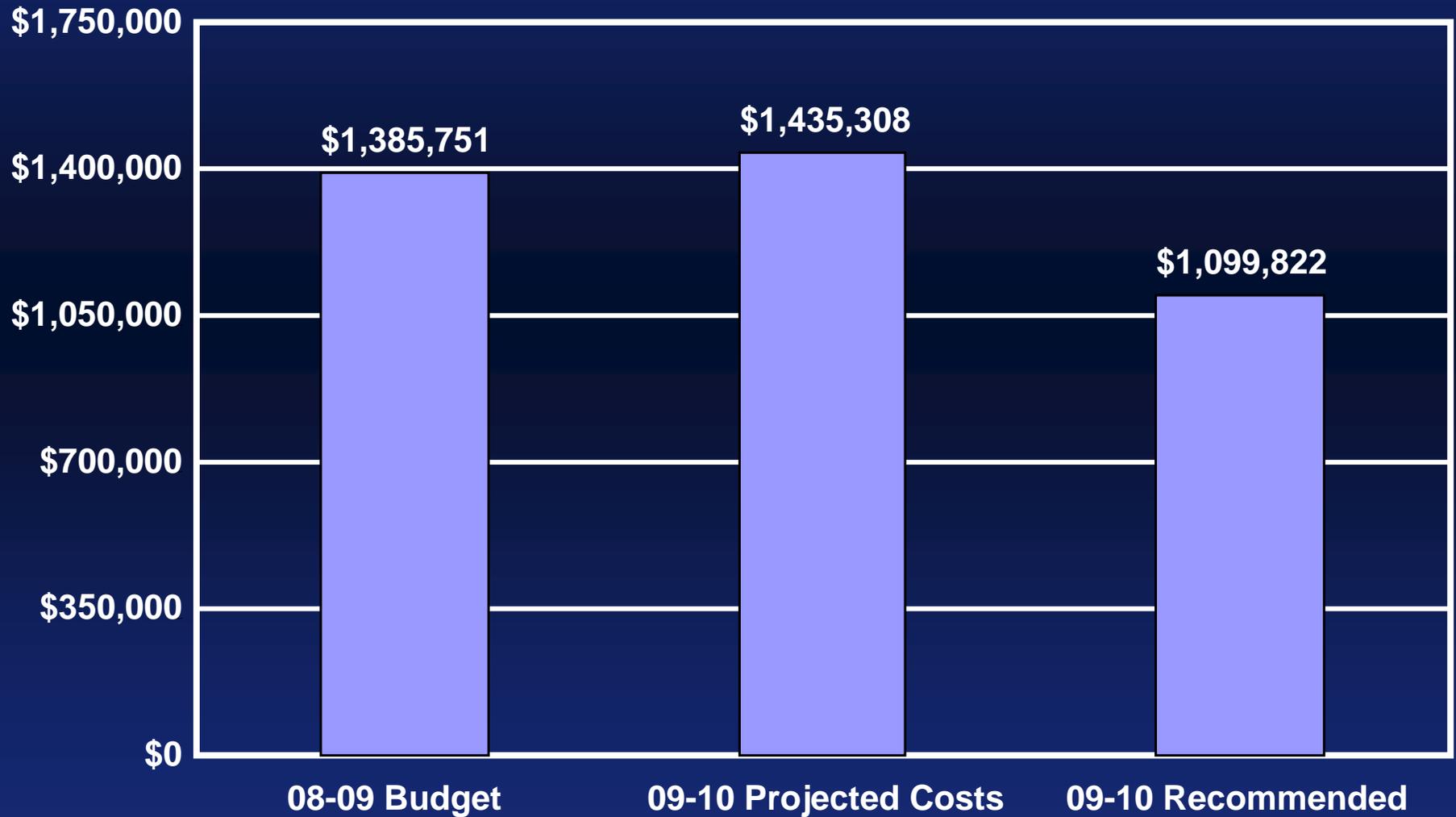


# Public Guardian Public Administrator Expenditures

Total Budget: \$1,099,822

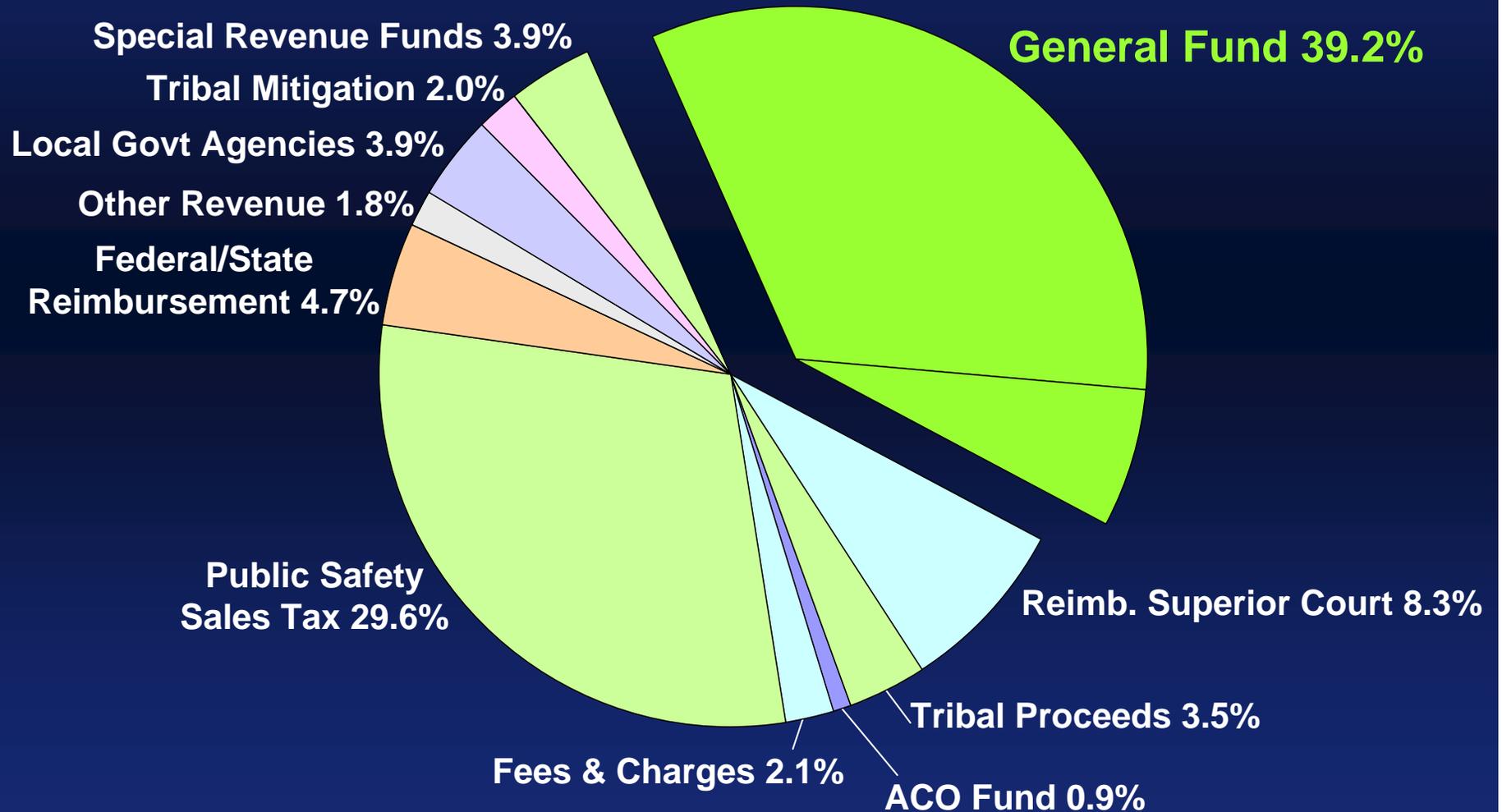


# Public Guardian Public Administrator Expenditures



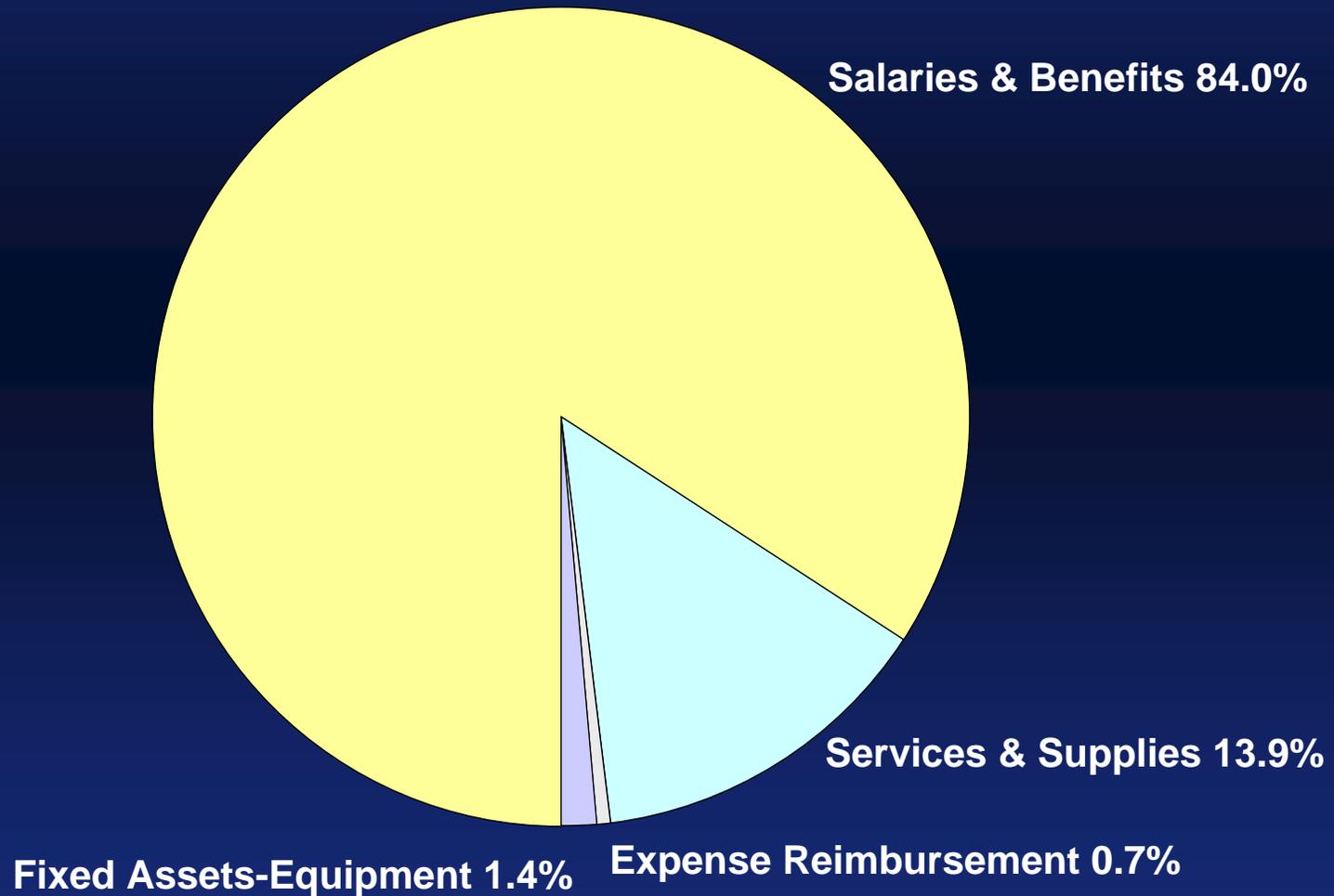
# Sheriff-Coroner Revenues

Total Budget: \$28,666,000



# Sheriff-Coroner Expenditures

Total Budget: \$28,666,000



# Sheriff-Coroner

