

Yolo County Department Function Charts

Alcohol, Drug and Mental Health

Functions:

- Administers the county's alcohol, drug abuse and mental health programs through the provision of cost-effective clinic and community-based services
- Provide services to mandated targeted populations of seriously emotionally disturbed children and youth, and severely mentally ill adults and older adults

Alcohol, Drug & Mental Health Director (1)

Total Budget: \$25,885,610

Recommended Source of Funds	
Local:	\$6,106,524
Fed/State:	\$18,211,219
Fees:	\$926,089
Other:	\$641,778

Adult/Older Adult Services
(see page 2 & 3)
\$16,643,376

Children/Transitional Age Youth Services
(see page 4)
\$5,736,925

Alcohol and Other Drug Services
(see page 5)
\$3,505,309

Alcohol, Drug & Mental Health

continued

Adult /Older Adult Services

(6 functions)
\$16,643,376

Crisis-Mandated (Adult/Child 5150/Hospital)

- Respond to immediate/urgent needs of Seriously Mentally Ill Adults /Seriously Emotionally Disturbed Children/ Youth
- Evaluate those who as a result of mental disorder may be a danger to self, others, or gravely disabled
- Urgent Care Clinic

Local:	\$3,206,495
Fed/State:	\$1,431,588
Fees:	\$200,000
Other:	\$0

Staffing: 3.99
 Management (0.3)
 Support Staff (1.29)
 Clinical Supervision (0.54)
 Clinician (1.86)

Mental Health Services Act (Proposition 63)

- Community Services and Supports for seriously mentally ill adults/older adults at risk of homelessness/higher levels of care
- Adult Wellness Center in Woodland/W Sacramento
- Full Service Partnership – wraparound services to seriously mentally ill adults
- Prevention and Early Intervention Early Signs Project/CIT – training to community/law enforcement on signs of mental illness
- Workforce ED. & Training – building mental health workforce
- Capital Facilities/Information Technology – technology for E-prescribing, document storage and server upgrades

Local:	\$380,469
Fed/State:	\$6,348,665
Fees:	\$0
Other:	\$100,000

Staffing: 39.24
 Management (2.2)
 Support Staff (12.67)
 Clinical Supervision (5.17)
 Alcohol, Drug & MH Spec (9.32)
 Clinician (6.13)
 Outreach Specialist (0.5)
 Psychiatrist Health Spec (0.5)
 Psychiatrist-Board Cert (1)
 Sr. Staff Nurse (1.75)

Residential – Intensive Mental Health Service component of 24-hour care (Locked-Mandated)

- Intensive mental health treatment in skilled nursing facility
- Other Adult Residential Services-unlocked

Local:	\$987,023
Fed/State:	\$2,342,766
Fees:	\$0
Other:	\$0

Staffing: 0.6
 Management (0.1)
 Clinical Supervision (0.5)

Alcohol, Drug & Mental Health

continued

Adult / Older Adult Services

Continued

Grants

- SAMSHA supports treatment/services to individuals with co-occurring substance abuse and mental illness
- PATH provides treatment/services to SMI adults who are homeless or at risk of homelessness
- APS/Area 4 – screening /referral/ differential diagnosis for dementia to older adults with history or mental illness
- CalWORKs – mental health and/or alcohol, drug treatment to public assistance participants in order to eliminate barriers to employment

Local:	\$76,860
Fed/State:	\$274,945
Fees:	\$0
Other:	\$230,671

Staffing: 3.49

- Management (0.18)
- Support Staff (0.94)
- Clinical Supervision (0.28)
- Clinician (1.21)
- ADMH Spec (0.38)
- Sr Staff Nurse (0.5)

Outpatient – Triage, Screening, Treatment and Referral

- Clinic based services – assessment, mediation support, case management, brief individual and group therapy
- Community/Field based services – case management, med support
- Indigent Care – brief services for SMI adults

Local:	\$372,406
Fed/State:	\$250,000
Fees:	\$108,571
Other:	\$16,200

Staffing: 18.53

- Management (1.07)
- Support Staff (9.3)
- Clinical Supervision (0.22)
- Clinician (0.46)
- Nurse Practitioner (1.5)
- Psychiatric Health Spec (2.5)
- Psychiatric-Board Cert (2.73)
- Sr. Staff Nurse (0.75)

Forensic

- CONREP Program – Intensive case management / supervision for mentally ill offenders meeting specific criteria
- Jail – psycho-educational groups to inmates

Local:	\$25,548
Fed/State:	\$190,137
Fees:	\$0
Other:	\$101,035

Staffing: 1.78

- Management (0.25)
- Support Staff (0.72)
- Clinical Supervision (0.02)
- Clinician (0.77)
- Psychiatrist-Board Cert (0.02)

Alcohol, Drug & Mental Health

continued

Children/Transitional Age Services

(4 functions)

\$5,736,925

Special Education Services - Mandated

- Evaluate Special Education students whose emotional disturbance is impacting their ability to benefit from education
- Treatment – outpatient, med support, case management, day treatment, residential

Local:	\$65,898
Fed/State:	\$959,019
Fees:	\$0
Other:	\$501,992

Staffing: 4.78
 Management (0.4)
 Support Staff (1.3)
 Clinical Supervision (0.04)
 Clinician (3.04)

Mental Health Services Act (Proposition 63)

- Treatment of outlying rural areas of western Yolo County and urban areas
- Woodland Wellness Center for Transition Age youth – supportive services, case management, groups and rehabilitation

Local:	\$31,704
Fed/State:	\$2,063,030
Fees:	\$0
Other:	\$0

Staffing: 4.78
 Management (0.49)
 Support Staff (3.63)
 Clinical Supervision (1.63)
 ADMH Spec (3)
 Clinician (2.13)
 Outreach Specialist (0.5)
 Psychiatrist-Board Cert (0.15)

Early & Periodic Screening, Diagnosis & Treatment (EPSDT) – Mandated & SB 163 Services

- EPSDT services – treatment needed to correct or ameliorate the mental health condition of full-scope Medi-cal eligible beneficiary under age 21
- Clinic based services – assessment, medication support, case management, brief individual and group therapy
- Community/School based services – case management, day treatment
- Supplemental intensive 1 of 1 services for children/youth meeting Class criteria
- Wraparound services – intensive & support services for children at risk of out-of-home placement

Local:	\$355,137
Fed/State:	\$1,467,632
Fees:	\$0
Other:	\$0

Staffing: 5.39
 Management (0.44)
 Support Staff (2.06)
 Clinical Supervision (0.07)
 Clinician (1.37)
 Psychiatrist-Board Cert (1.45)

Outpatient Other

- Healthy Families – treatment for children and youth
- Forensic Services – screening/treatment in juvenile hall
- Indigent Care – brief services for children and youth

Local:	\$85,794
Fed/State:	\$112,706
Fees:	\$0
Other:	\$94,013

Staffing: 3.25
 Management (0.26)
 Support Staff (0.53)
 Clinical Supervision (0.13)
 ADMH Spec (0.80)
 Clinician (1.53)

Alcohol, Drug & Mental Health
continued

Alcohol and Other Drug Services
(5 functions)
\$3,505,309

Prevention	
<ul style="list-style-type: none"> • Primary prevention – training, activities and programs which educate children/ community regarding alcohol & drug prevention • Friday Night Live – development for high school age students that builds partnerships and engages them as active leaders • Mentoring – high school students trained to mentor middle school youth • Club Live – skill building to overcome alcohol, drug and tobacco use for middle school students • Friday Night Live Kids – skill building to overcome alcohol, drug and tobacco use for 4th-6th graders 	Local: \$0
	Fed/State: \$376,821
	Fees: \$0
	Other: \$4,000
Staffing: 3.66 Management (0.06) Support Staff (1.1) Clinical Supervision (0.5) Outreach Specialist (2)	

Adult Treatment	
<ul style="list-style-type: none"> • Perinatal – pre & post partum substance abuse treatment • HIV Early Intervention Services – HIV counseling/support services concurrent with substance abuse treatment • Outpatient – alcohol & drug treatment including education & counseling • Residential – alcohol & drug treatment in a residential setting 	Local: \$24,790
	Fed/State: \$508,590
	Fees: \$13,286
	Other: \$0
Staffing: 2.55 Management (0.04) Support Staff (0.76) Clinical Supervision (0.25) ADMH Spec (1) Clinician (0.5)	

Forensic	
<ul style="list-style-type: none"> • DUI - mandated program for first and multiple DUI offenders • Misdemeanor Drug Court - assessment, referral & treatment • Prop. 36 - supervision & treatment for non-violent drug offenders • Felony Drug Court - supervision & treatment for felony drug offenders • Inmate AOD Education - education for post-release treatment/recovery 	Local: \$38,400
	Fed/State: \$1,425,714
	Fees: \$604,232
	Other: \$49,868
Staffing: 14.46 Management (0.21) Support Staff (5.6) Clinical Supervision (1.65) ADMH Spec (7)	

Adolescent Treatment	
<ul style="list-style-type: none"> • Substance abuse treatment for Midtown Community School students 	Local: \$0
	Fed/State: \$17,868
	Fees: \$0
	Other: \$0
Staffing: 0	

Grants	
<ul style="list-style-type: none"> • Meth Grant – Assertive Community Treatment (ACT) for individuals abusing or addicted to methamphetamine • CalWORKS – assessment/referral/treatment for recipients 	Local: \$0
	Fed/State: \$441,740
	Fees: \$0
	Other: \$0
Staffing: 0.35 Support Staff (0.1) Psychiatrist-Board Cert (0.25)	

Employment & Social Services

Functions:

- Provide income support, food stamps and other aid to eligible low-income individuals and families
- Provide employment and training services to increase workforce participation and decrease dependency
- Provide protective and supportive services for both children and vulnerable adults

Director of Employment and Social Services (1)

Total Budget: \$72,580,559

Recommended Source of Funds Total Budget	
Local (Incl. Realignment):	\$10,961,561
Fed/State:	\$60,647,364
Fees:	\$0
Other (Health):	\$971,634

Administration

Manages and provides administration support and financial management to the following programs:

- Adult Services includes Adult Protective Services and In Home Supportive Services Units
- Child Welfare Services Units include Emergency Response, Family Reunification, Family Maintenance and Permanent Placement
- Employment and Transitional Services, which administer the eligibility determination for state and federal programs including CalWORKs, Food Stamps, Homeless, Medi-Cal, General Assistance, Employment Services and the Independent Living program

Staffing: 33 employees of various classifications are assigned to this function.

Financial Management

- Process accounts payable, receivable and handle payments
- Track all revenues from claims submitted to the State
- Budgeting, fiscal analysis and budget monitoring
- Submit management reports for all programs to state
- Participate in RFP/contract development process
- Process assistance payments and budget monitoring

Staffing: 22 employees of various classifications are assigned to this function

Staff Development / IEVS / Fair Hearings

- Ensure quality training for staff
- Facilitate Fair Hearings for clients
- Over Payments and Over Issuances
- Employment Verification and Reporting
- Early Fraud Investigation
- Civil Rights
- Policy Formation

Staffing: 10 employees of various classifications are assigned to this function

Funding: Administration costs proportionately spread across the programs provided.

Staffing: 294 (proportionately spread across the programs provided):

- Accountant-Auditor I (3)
- Accounting Technician (1)
- Administrative Assistant (3)
- Administrative Clerk II (21)
- Administrative Hearings Off (2)
- Administrative Services Analyst (18)
- Adult Services Worker I-II (5)
- Assistant Director, DESS (2)
- Chief Deputy Director, DESS (1)
- Child Welfare Worker I-II (3)
- Departmental HR Coordinator (1)
- Employment Services Specialist I-II (39)

- ESS Division Manager (5)
- ESS Program Supervisor (18)
- Office Support Specialist (15)
- Public Assistance Spec III-IEVS (3)
- Public Assistance Specialist I/II/III (88)
- Secretary III (3)
- Senior Accountant (1)
- Senior Accounting Technician (10)
- Senior Admin Services Analyst (3)
- Senior Storekeeper (1)
- Social Services Assistant (6)
- Social Worker Practitioner (35)
- Social Worker Supervisor I-II (5)
- Storekeeper (1)
- Support Services Supervisor (1)

Employment & Social Services

Continued

Workforce Investment Act (WIA)

- Activities that increase the employment, occupational attainment, and retention and earnings of participants, reduce dependency through employment

Local:	\$0
Fed/State:	\$2,921,000
Fees:	\$0
Other:	\$0

Staffing: 8 employees are assigned to this program.

CalWORKs

- The CalWORKs program provides temporary financial assistance and employment services to needy families with minor children who have income and property below State maximum limits for their family size. This program also provides employment services in the Welfare to Work component

Local:	\$602,000
Fed/State:	\$10,660,000
Fees:	\$0
Other:	\$0

Staffing: 91 employees are assigned to this program.

In-Home Supportive Services (IHSS)

- In-Home Supportive Services (IHSS) pays eligible persons who are aged, blind or disabled adults and children, so they can remain safely in their own homes.

Local:	\$215,000
Fed/State:	\$531,000
Fees:	\$749,000
Other:	\$0

Staffing: 7 employees are assigned to this program.

CalWIN

- CalWIN is a computer system that runs eligibility and benefit determinations and case maintenance, application registration, and statistical reporting functions

Local:	\$86,000
Fed/State:	\$1,344,000
Fees:	\$0
Other:	\$0

Staffing: 9 employees are assigned to this program.

Adult Protective Services

- Provides information and referral, assessment, and case management services to elderly (65 and older) and dependent adults (18-64) who are at risk of abuse, neglect or exploitation by self or others
- Provides intervention activities which safeguard the well-being of elders and dependent adults suffering from or at risk of abuse or neglect, including self-neglect
- Maintains a 24-hr hotline, 7 days a week

Local:	\$24,000
Fed/State:	\$193,000
Fees:	\$0
Other:	\$142,000

Staffing: 5 employees are assigned to this program

Medi-Cal

- Health care services for low-income individuals including families with children, seniors, persons with disabilities, foster care, pregnant women, and low income people with specific diseases such as tuberculosis, breast cancer or HIV/AIDS

Local:	\$446,000
Fed/State:	\$7,217,000
Fees:	\$0
Other:	\$0

Staffing: 44 employees are assigned to this program.

Employment & Social Services

Continued

General Assistance									
<ul style="list-style-type: none"> • General Assistance provides relief and support to indigent adults who are not supported by their own means, other public funds, or assistance programs. 	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px 5px;">Local:</td><td style="text-align: right; padding: 2px 5px;">\$622,000</td></tr> <tr><td style="padding: 2px 5px;">Fed/State:</td><td style="text-align: right; padding: 2px 5px;">\$0</td></tr> <tr><td style="padding: 2px 5px;">Fees:</td><td style="text-align: right; padding: 2px 5px;">\$0</td></tr> <tr><td style="padding: 2px 5px;">Other:</td><td style="text-align: right; padding: 2px 5px;">\$0</td></tr> </table> <p style="margin-top: 5px;">Staffing: 2 employees are assigned to this program</p>	Local:	\$622,000	Fed/State:	\$0	Fees:	\$0	Other:	\$0
Local:	\$622,000								
Fed/State:	\$0								
Fees:	\$0								
Other:	\$0								

Food Stamps									
<ul style="list-style-type: none"> • Provides food stamps to eligible individuals and families. 	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px 5px;">Local:</td><td style="text-align: right; padding: 2px 5px;">\$359,000</td></tr> <tr><td style="padding: 2px 5px;">Fed/State:</td><td style="text-align: right; padding: 2px 5px;">\$3,240,000</td></tr> <tr><td style="padding: 2px 5px;">Fees:</td><td style="text-align: right; padding: 2px 5px;">\$0</td></tr> <tr><td style="padding: 2px 5px;">Other:</td><td style="text-align: right; padding: 2px 5px;">\$0</td></tr> </table> <p style="margin-top: 5px;">Staffing: Food Stamp employees are also assigned CalWORKs or Medi-Cal cases. See CalWORKs and Medi-Cal staffing sections</p>	Local:	\$359,000	Fed/State:	\$3,240,000	Fees:	\$0	Other:	\$0
Local:	\$359,000								
Fed/State:	\$3,240,000								
Fees:	\$0								
Other:	\$0								

Public Authority (Provider/Admin Costs)									
<ul style="list-style-type: none"> • Provides in-home support care to elderly and disabled adults. Costs are for county-share of provider wages. 	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px 5px;">Local:</td><td style="text-align: right; padding: 2px 5px;">\$3,906,000</td></tr> <tr><td style="padding: 2px 5px;">Fed/State:</td><td style="text-align: right; padding: 2px 5px;">\$0</td></tr> <tr><td style="padding: 2px 5px;">Fees:</td><td style="text-align: right; padding: 2px 5px;">\$0</td></tr> <tr><td style="padding: 2px 5px;">Other:</td><td style="text-align: right; padding: 2px 5px;">\$0</td></tr> </table> <p style="margin-top: 5px;">Staffing: Staff assigned to this program are not Yolo County employees, but are funded through DESS's budget</p>	Local:	\$3,906,000	Fed/State:	\$0	Fees:	\$0	Other:	\$0
Local:	\$3,906,000								
Fed/State:	\$0								
Fees:	\$0								
Other:	\$0								

Foster Care									
<ul style="list-style-type: none"> • Foster Care assists children who have been removed from their home and provides for board and room payment to licensed foster parents, group homes and residential child care facilities. 	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px 5px;">Local:</td><td style="text-align: right; padding: 2px 5px;">\$133,000</td></tr> <tr><td style="padding: 2px 5px;">Fed/State:</td><td style="text-align: right; padding: 2px 5px;">\$400,000</td></tr> <tr><td style="padding: 2px 5px;">Fees:</td><td style="text-align: right; padding: 2px 5px;">\$0</td></tr> <tr><td style="padding: 2px 5px;">Other:</td><td style="text-align: right; padding: 2px 5px;">\$0</td></tr> </table> <p style="margin-top: 5px;">Staffing: 7 employees are assigned to this program</p>	Local:	\$133,000	Fed/State:	\$400,000	Fees:	\$0	Other:	\$0
Local:	\$133,000								
Fed/State:	\$400,000								
Fees:	\$0								
Other:	\$0								

Mental Health/Substance Abuse									
<ul style="list-style-type: none"> • Counseling and treatment for recipients with mental health and/or substance abuse issues through an integrated system of care. 	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px 5px;">Local:</td><td style="text-align: right; padding: 2px 5px;">\$0</td></tr> <tr><td style="padding: 2px 5px;">Fed/State:</td><td style="text-align: right; padding: 2px 5px;">\$347,000</td></tr> <tr><td style="padding: 2px 5px;">Fees:</td><td style="text-align: right; padding: 2px 5px;">\$0</td></tr> <tr><td style="padding: 2px 5px;">Other:</td><td style="text-align: right; padding: 2px 5px;">\$0</td></tr> </table> <p style="margin-top: 5px;">Staffing: Employees are part of the CalWORKs program. See CalWORKs staffing</p>	Local:	\$0	Fed/State:	\$347,000	Fees:	\$0	Other:	\$0
Local:	\$0								
Fed/State:	\$347,000								
Fees:	\$0								
Other:	\$0								

Case Management, Information and Pay-rolling System (CMIPS)									
<ul style="list-style-type: none"> • Tracks case information and processes payments for the California Department of Social Services In-Home Supportive Services Program. 	<table style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px 5px;">Local:</td><td style="text-align: right; padding: 2px 5px;">\$41,000</td></tr> <tr><td style="padding: 2px 5px;">Fed/State:</td><td style="text-align: right; padding: 2px 5px;">\$276,000</td></tr> <tr><td style="padding: 2px 5px;">Fees:</td><td style="text-align: right; padding: 2px 5px;">\$0</td></tr> <tr><td style="padding: 2px 5px;">Other:</td><td style="text-align: right; padding: 2px 5px;">\$0</td></tr> </table> <p style="margin-top: 5px;">Staffing: 2 employees are assigned to this program</p>	Local:	\$41,000	Fed/State:	\$276,000	Fees:	\$0	Other:	\$0
Local:	\$41,000								
Fed/State:	\$276,000								
Fees:	\$0								
Other:	\$0								

Employment & Social Services

Continued

Child Welfare Services											
Provides services designed to promote the well-being of children by ensuring safety, achieving permanency, and strengthening families to successfully care for their children. Including: <ul style="list-style-type: none"> • Child Protective Services • Emergency Response • Family Reunification • Kin-gap 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px 5px;">Local:</td> <td style="text-align: right; padding: 2px 5px;">\$839,209</td> </tr> <tr> <td style="padding: 2px 5px;">Fed/State:</td> <td style="text-align: right; padding: 2px 5px;">\$6,361,816</td> </tr> <tr> <td style="padding: 2px 5px;">Fees:</td> <td style="text-align: right; padding: 2px 5px;">\$0</td> </tr> <tr> <td style="padding: 2px 5px;">Other:</td> <td style="text-align: right; padding: 2px 5px;">\$0</td> </tr> <tr> <td colspan="2" style="padding: 5px 5px 5px 20px;">Staffing: 53 employees are assigned to this program.</td> </tr> </table>	Local:	\$839,209	Fed/State:	\$6,361,816	Fees:	\$0	Other:	\$0	Staffing: 53 employees are assigned to this program.	
Local:	\$839,209										
Fed/State:	\$6,361,816										
Fees:	\$0										
Other:	\$0										
Staffing: 53 employees are assigned to this program.											

Direct Assistance											
Provides assistance payments to recipients of various social service programs including CalWORKs, Welfare to Work, Community Services Block Grant (CSBG), Foster Care, Adoptions Assistance, Emancipating Youth, Transitional Housing Plus, Independent Living, and other social service programs.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px 5px;">Local:</td> <td style="text-align: right; padding: 2px 5px;">\$4,522,440</td> </tr> <tr> <td style="padding: 2px 5px;">Fed/State:</td> <td style="text-align: right; padding: 2px 5px;">\$26,121,469</td> </tr> <tr> <td style="padding: 2px 5px;">Fees:</td> <td style="text-align: right; padding: 2px 5px;">\$0</td> </tr> <tr> <td style="padding: 2px 5px;">Other:</td> <td style="text-align: right; padding: 2px 5px;">\$0</td> </tr> <tr> <td colspan="2" style="padding: 5px 5px 5px 20px;">These are aid payments directly to recipients of social services. Employees that process these payments have been accounted for in administration and in various programs</td> </tr> </table>	Local:	\$4,522,440	Fed/State:	\$26,121,469	Fees:	\$0	Other:	\$0	These are aid payments directly to recipients of social services. Employees that process these payments have been accounted for in administration and in various programs	
Local:	\$4,522,440										
Fed/State:	\$26,121,469										
Fees:	\$0										
Other:	\$0										
These are aid payments directly to recipients of social services. Employees that process these payments have been accounted for in administration and in various programs											

Health

Functions:

- Enforce and observe state and local laws related to public health
- Prevent and control communicable diseases
- Project food, drinking water and ground water along with vector and waste control
- Provide nursing and other services to promote maternal and child health
- Provide health services to the medically indigent
- Provide health education programs

Total Budget: \$19,203,257

**Recommended
Source of Funds**

Local:	\$9,068,510
Fed/State:	\$4,753,149
Fees:	\$2,723,706
Other:	\$2,657,892

Community Health
(see page 11 & 12)
\$7,495,012

Medical Services
(see page 13)
\$8,789,667

Environmental Health
(see page 14)
\$2,918,578

Health
continued

Community Health
\$7,495,012

Health Officer									
<ul style="list-style-type: none"> • Enforce state and local laws • Provide fiscal, information technology and administrative support to Department 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Local:</td> <td style="text-align: right;">\$17,640</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$180,000*</td> </tr> </table>	Local:	\$17,640	Fed/State:	\$0	Fees:	\$0	Other:	\$180,000*
Local:	\$17,640								
Fed/State:	\$0								
Fees:	\$0								
Other:	\$180,000*								
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>* Administrative costs are spread throughout the various programs and are partially shown here</p> </div>	<p>Staffing: 11</p> <ul style="list-style-type: none"> Director/Health Officer (1) Secretary to Dir (1) Deputy Dir Fiscal Ops (1) Sr Admin Services Analyst (1) Admin Asst (1) Admin Services Analyst (2) Tech Support Specialist (1) Facilities Services Coord (1) Sr Accounting Tech (1) Office Support Specialist (1) 								

Emergency Preparedness and Epidemiology									
<ul style="list-style-type: none"> • Plan and train pandemic flu, cities and all hazards readiness, and bioterrorism • Collect, analyze and tabulate public health statistics 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Local:</td> <td style="text-align: right;">\$77,377</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$568,326</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$0</td> </tr> </table>	Local:	\$77,377	Fed/State:	\$568,326	Fees:	\$0	Other:	\$0
Local:	\$77,377								
Fed/State:	\$568,326								
Fees:	\$0								
Other:	\$0								
	<p>Staffing: 3.6</p> <ul style="list-style-type: none"> Pubic Health Preparedness Manger (1) Public Health Epidemiologist (1) Outreach Specialist (1.6) 								

Public Health Laboratory									
<ul style="list-style-type: none"> • Perform laboratory tests in support of communicable disease and environmental health activities 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Local:</td> <td style="text-align: right;">\$375,612</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$45,000</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$0</td> </tr> </table>	Local:	\$375,612	Fed/State:	\$0	Fees:	\$45,000	Other:	\$0
Local:	\$375,612								
Fed/State:	\$0								
Fees:	\$45,000								
Other:	\$0								
	<p>Staffing: 2.2</p> <ul style="list-style-type: none"> Chief of Public Health Lab (1) Public Health Microbiologist (.6) Laboratory Technician (.6) 								

Health
Continued

Community Health
Continued

Health Education	
<ul style="list-style-type: none"> Focus on population-based wellness and prevention including obesity, nutrition, fitness, HIV, STDs, tobacco, and car seat safety/vehicle injury prevention Community-based advocacy efforts to improve health 	Local: \$588,857 Fed/State: \$427,655 Fees: \$0 Other: \$71,783
	Staffing: 8.45 Deputy Dir Health Programs (1) Health Program Coordinator (1) Health Educator (1) Outreach Specialist (4.25) Community Health Asst. (0.6)

Women, Infants and Children (WIC) Program	
<ul style="list-style-type: none"> Management and administration of the Women, Infants and Children (WIC) Supplemental Nutrition Program 	Local: \$163,979 Fed/State: \$1,046,211 Fees: \$0 Other: \$0
	Staffing: 11.4 Health Program Coordinator (1) Public Health Nutritionist (1.4) Lactation/Breastfeeding Coordinator (1) Community Health Asst. (4) Sr Community Health Asst. (2) Admin Clerk (1) General Clerk (1)

Public Health Nursing	
<ul style="list-style-type: none"> Public Health Nurse home visitation program for high risk families, Maternal Child and Adolescent Health Program, Fetal Infant Mortality Review Team, Sudden Infant Death Syndrome Program, Prenatal Care Guidance Program, and Adolescent Family Life Program Conducts communicable disease investigation and control, and provides immunizations to children and adults Conducts utilization management and review for YCHIP program 	Local: \$1,093,899 Fed/State: \$797,297 Fees: \$88,979 Other: \$0
	Staffing: 14.9 Dir Public Health Nursing (1), Deputy Dir of PH Nursing (1), Supervising PH Nurse (1), Sr PH Nurse (4.9), Sr Community Health Asst. (1), Community Health Asst (2), Bus. Services Supervisor (1), Lead Vital Statistics Tech (1), Admin Clerk (1), Secretary III (1)

Children's Medical Services	
<ul style="list-style-type: none"> Diagnostic and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with eligible medical conditions Care coordination to assist families with medical appointment scheduling, transportation, and access to diagnostic and treatment services Medical therapy services delivered at public schools 	Local: \$416,150 Fed/State: \$1,448,201 Fees: \$0 Other: \$88,086
	Staffing: 14.75 Health Program Manager (1), Supervising PH Nurse (1), Sr PH Nurse (3.75), Physician (1), Physical Therapist (1), Occupational Therapist (1), Therapy Aide (1), Children Service Eligibility Sup (1), Children Services Eligibility Spec. (1), Comm. Health Asst. (1), Office Support Spec. (1), Admin Clerk (1)

Health
Continued

Medical Services
(5 functions)
\$8,789,667

Adult-Juvenile Detention Medical	
<ul style="list-style-type: none"> Funding for adult and juvenile detention medical services 	Local: \$3,341,547
	Fed/State: \$0
	Fees: \$0
	Other: \$0
Staffing: 0 Managed by staff assigned to Indigent Health and Health Officer	

Elder Care	
<ul style="list-style-type: none"> Funding for the Adult Day Health Center 	Local: \$0
	Fed/State: \$0
	Fees: \$0
	Other: \$44,000
Staffing: 0 Managed by staff assigned to Indigent Health and Health Officer	

Indigent Health Care	
<ul style="list-style-type: none"> Medically indigent health care services by contracting with the region's four primary medical systems for inpatient medical care, associated medical groups for professional services, and CommuniCare Health for outpatient care 	Local: \$2,828,143
	Fed/State: \$170,000
	Fees: \$45,944
	Other: \$1,000
Staffing: 2 Deputy Dir Medical Services (1) Sr Public Health Nurse (1)	

Emergency Medical Services	
<ul style="list-style-type: none"> Emergency medical services reimbursement for physicians and hospitals that are unable to collect full payment for services provided 	Local: \$0
	Fed/State: \$0
	Fees: \$0
	Other: \$2,225,000
Staffing: 0 Managed by staff assigned to Indigent Health and Health Officer	

California Healthcare for Indigents (CHIP) Program	
<ul style="list-style-type: none"> Funding for CHIP and Emergency Medical Services 	Local: \$0
	Fed/State: \$134,033
	Fees: \$0
	Other: \$0
Staffing: 0 Managed by staff assigned to Indigent Health and Health Officer	

Health
Continued

Environmental Health
Protects Public Health & Environment
(2 functions)
\$2,918,578

Consumer Protection									
<ul style="list-style-type: none"> • Regulation of food establishments, recreational health facilities, schools, jails and other facilities • Regulation of drinking water wells, sewage and solid waste to protect groundwater and prevent disease 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$165,346</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$17,294</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$1,372,775</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$48,023</td> </tr> </table> <hr/> <p>Staffing: 12.1</p> <p>Dir Environmental Health (0.6) Sup Environmental Health Spec (1) Environmental Health Spec (8) Hazardous Material Spec (1.5) Admin Clerk (1.00)</p>	Local:	\$165,346	Fed/State:	\$17,294	Fees:	\$1,372,775	Other:	\$48,023
Local:	\$165,346								
Fed/State:	\$17,294								
Fees:	\$1,372,775								
Other:	\$48,023								

Hazardous Materials									
<ul style="list-style-type: none"> • Protection of the environment through regulation of a variety of hazardous material and waste programs 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$144,133</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$1,171,007</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> </table> <hr/> <p>Staffing: 10.9</p> <p>Dir Environmental Health (0.4) Sup Hazardous Materials Spec (1) Hazardous Materials Spec (6.5) Admin Clerk (2) Accounting Tech (1)</p>	Local:	\$0	Fed/State:	\$144,133	Fees:	\$1,171,007	Other:	\$0
Local:	\$0								
Fed/State:	\$144,133								
Fees:	\$1,171,007								
Other:	\$0								

Planning & Public Works

Functions:

- Construct / Maintain County Roads/Bridges Infrastructure
- Regulate Land Use and Construction Activities
- Disposal of Municipal and Hazardous Waste for the Region
- Delivery of Water, Sewer and Municipal Service for certain Unincorporated Communities

Director (1)

Chief Assistant Director (1)

Total Budget: \$40,631,593

**Recommended
Source of Funds**

Local:	\$705,800
Fed/State:	\$19,047,597
Fees:	\$11,454,131
Other:	\$9,424,065

Public Works

- Plans, designs capital improvement projects; manages public rights of way, including roads, bridges, drainage systems and hydraulic structures
- Traffic accident analysis; maintain traffic data; and analyze safety improvements
- Operate and maintain roads, bridges, bikeways and signals
- Bridges and culverts and construction

Local	\$673,481
Fed/State:	\$18,791,665
Fees:	\$337,000
Other:	\$5,358,604

Staffing: 46

Road Maintenance

- Public Works Superintendent (1)
- Road maintenance crew (23)

Engineering

- Assistant Director (1)
- Engineering Staff (9)
- Construction Inspector (2)
- Surveyor (1)
- Administrative Staff (9)

Community Development

- General Plan, community plan and specific plans planning and implementation
- Prepares and enforces zoning code and land use ordinances
- Analyzes and prepares CEQA environmental documents
- Regulate and inspect construction activity in accordance with county, state, and local health and safety codes
- FEMA, flood regulations, and local and state fire regulations compliance

Local:	\$705,800
Fed/State:	\$73,432
Fees:	\$2,266,701
Other:	\$95,800

Staffing: 17

- Chief Building Official (1)
- Inspection Staff (3)
- Permit Technician (3)
- Administrative Staff (4)
- Assistant Director (1)
- Planning Staff (5)

Integrated Waste Management

- Plan, design, and operate County Waste Management Facilities
- Operate regional recycling and hazardous waste collection
- Oversee county waste-hauling franchise in unincorporated area
- Environmental monitoring and reporting to state regulatory agencies
- Compliance and environmental mitigation for state regulatory agencies

Local:	\$0
Fed/State:	\$235,086
Fees:	\$8,850,430
Other:	\$2,963,539

Staffing: 27

- Deputy Director (1)
- Administration (3)
- Engineering staff (5)
- Water/air quality (3)
- Waste reduction & recycling (2)
- Landfill operations (13)

Agriculture Department	
Functions:	
<ul style="list-style-type: none"> • Consumer Protection and Pest Management • Environmental Protection and Agricultural Services 	
Total Budget: \$1,983,340	

Recommended Source of Funds	
Local:	\$369,627
Fed/State:	\$866,747
Fees:	\$746,966
Other:	\$0

Consumer Protection and Pest Management	
<ul style="list-style-type: none"> • Weights and Measures • Non-regulatory Weed Control • Pest management • Pest eradication • Standardization (including organic and farmer's markets) • Egg quality control 	Local: \$79,034
	Fed/State: \$40,250
	Fees: \$511,266
	Other: \$0
	Staffing: 4.78
Ag Comm/Sealer (0.3) Ag & Standards Specialists (1.88) Ag & Standards Technicians (2) Administrative Asst (0.3) Office Sup Specialist (0.3)	

Environmental Protection and Agricultural Services	
<ul style="list-style-type: none"> • Pest detection • Pest exclusion • Seed inspection • Nursery inspection • Apiary inspection • Crop statistics • Pesticide use enforcement • CUPA 	Local: \$290,593
	Fed/State: \$826,497
	Fees: \$235,700
	Other: \$0
	Staffing: 11.22
Ag Comm/Sealer (0.7) Chief Deputy Ag Comm/Sealer (1) Ag & Standards Specialists (6.12) Ag & Standards Technician (1) Administrative Asst (0.7) Office Sup Specialist (0.7) Administrative Clerk (1)	

Cooperative Extension

Functions:

- Cooperative Extension is a joint program of the University of California and Yolo County, since 1915
- Education, training, and research

Total County Budget \$327,193
 Total UC Davis Funding \$1,860,000

**Recommended
Source of Funds**

Local:	\$325,693
Fed/State:	\$0
Fees:	\$0
Other:	\$1,500

Agriculture and Natural Resources Programs

- First Responder: Pest Management – Urban & rural, and irrigation water quality; plant & animal problems
- Agriculture crops – sustainability, new crop development, organic
- Natural Resources – emphasis on invasive weeds
- Livestock – new processing facilities, new feed alternatives
- Local market and agricultural industry development

Staff: Advisors (6, UC), Administrative staff (2, county)

UC Funding \$1,014,546

County Budget \$126,807

Nutrition Family, Consumer Sciences and Youth Development Programs

- Youth Development: education programs: nutrition fitness, and obesity
- Nutrition, Family, and Consumer Science Program
- Food Stamp Nutrition Education Program
- 4-H Youth Program
- Volunteers

Staff: Advisors (2, UC), Nutrition Educators (2, UC), Admin staff (1.5, county)

UC Funding \$676,364

County Budget \$94,798

Administration

- Supervise programs, funds, grants
- Supervise/evaluate all Staff: County and UC
- County and UC Administrative duties
- Public information
- Manage UC and Yolo County budgets and accounts
- Assess county and UC needs; help create new programs
- Manage equipment and facilities: County and UC equipment, Norton Hall, Ag Building

Staff: Director (1, UC), Administrative Assistant (1, county)

UC Funding \$169,090

County Budget \$71,120

Urban Horticulture Program

- Master Gardener program providing UC based information for the urban landscape
- 100 Volunteers

Staff: Administrative staff (0.5 county)

UC Funding \$0

County Budget \$34,468

UC support for this program is provided by the Director

Parks & Resources

Functions:

- Stewardship, planning, and facility development for county-wide park system
- Policy and advocacy development for county-wide water, flood, Delta, and natural resource issues
- Enforcement/administration of State Mining and Reclamation Act and county mining ordinances, plans and programs

Total Budget: \$5,371,536

**Recommended
Source of Funds**

Local:	\$1,342,243
Fed/State:	\$1,457,000
Fees:	\$1,510,866
Other:	\$1,061,427

Administration

- Administrative support for department
- Fiscal planning and personnel transactions
- Coordinate all response to public and other agencies
- Prepare and track quarterly aggregate fee invoices and payments
- RFP creation and contract administration
- Project assistance and oversight

Local:	\$141,392
Fed/State:	\$0
Fees:	\$0
Other:	\$63,523

Staffing: 10
 Director (1)
 Accountant/Auditor I (1)
 Administrative Assistant (1)
 Office Support Specialist (.7)

Parks and Museum Division

- Maintenance and repair of 17 parks
- Capital improvement project management
- Park improvement design
- Master Plan development
- Yolo County Historical Museum
- Habitat restoration and monitoring
- RFP creation and contract administration
- Rafting concessions oversight and regulation

Local:	\$1,010,470
Fed/State:	\$1,352,000
Fees:	\$93,500
Other:	\$32,550

Staffing: 12
 Principal Park Planner (1)
 Associate/Asst Park Planner (1)
 Project Manager (1)
 Park Maintenance Supervisor (1)
 Building Crafts Mechanic (1)
 Parks and Facilities Worker (3)
 Park Workers – Seasonal (4)

Water Conservation Programs Division

- Local, state and federal policy development funding strategies and regional coordination regarding delta, flood and water
- Delta, flood and water contract development and administration
- Natural resource regional coordination and habitat conservation efforts, legislative and funding strategies

Local:	\$190,381
Fed/State:	\$0
Fees:	\$0
Other:	\$50,000

Staffing: 1
 Water & Conservation Programs Manager (1)

Natural Resources Division

- Implement Cache Creek Area Plan and Improvement Program
- Regulate aggregate mining
- Education and outreach to Cache Creek Stakeholders
- Monitor Cache Creek ecological restoration, biological resources, hydrology and geomorphology
- Manage Yolo County Oak Conservation Plan

Local:	\$0
Fed/State:	\$105,000
Fees:	\$1,417,366
Other:	\$915,354

Staffing: 4
 Principal Natural Res. Planner (1)
 Natural Resources Specialist (1)
 Intern (2)

County Administrator

Functions:

- Administrative branch of county government
- Coordinate work of all offices, both elective and appointive
- Provide information, guidance and support to the Board of Supervisors and all county departments
- Serves as a liaison to other agencies, business and private industry to build partnerships and encourage economic opportunities
- Coordinates with various local, regional and statewide organizations

Total Budget: \$4,269,118

Recommended Source of Funds	
Local:	\$2,570,077
Fed/State:	\$1,512,439
Fees:	\$24,897
Other:	\$161,705

Clerk of the Board									
<ul style="list-style-type: none"> • Provide administrative support to the Board of Supervisors and the governing boards of certain special districts • Assessment Appeals • Yolo County Housing meeting support 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Local:</td> <td style="text-align: right;">\$294,745</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$29,897</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$34,972</td> </tr> </table> <p>Staffing: 3</p> <p>Clerk of the Board (1) Board Clerk (2)</p>	Local:	\$294,745	Fed/State:	\$0	Fees:	\$29,897	Other:	\$34,972
Local:	\$294,745								
Fed/State:	\$0								
Fees:	\$29,897								
Other:	\$34,972								

Administration Division									
<ul style="list-style-type: none"> • Implement the policies adopted by the Board of Supervisors and provides overall executive management of county departments • Develop, prepare and manage the annual recommended budget • Policy development assistance • Participate and coordinate with various local, regional and statewide organizations • Responsible for the overall administration, management and support functions for the county • Monitor, track and develop legislation and federal and state appropriations • Public communication, outreach and response • Provide comprehensive policy and fiscal analysis • Special projects 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Local:</td> <td style="text-align: right;">\$1,632,787</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$0</td> </tr> </table> <p>Staffing: 10</p> <p>County Administrator (1) Asst. County Administrator (1) Deputy County Administrator (1) Chief Budget Analyst (1) Principal Mgmt Analyst (2) Admin Mgmt Analyst (1) Exec Asst County Administrator (1) Communications Officer (1) Mgr Intergovernmental Affairs (1)</p>	Local:	\$1,632,787	Fed/State:	\$0	Fees:	\$0	Other:	\$0
Local:	\$1,632,787								
Fed/State:	\$0								
Fees:	\$0								
Other:	\$0								

Local Agency Formation Commission
(See next page)

<p>Economic Development (See next page) \$1,162,944</p>
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<p>Office of Emergency Services (See next page) \$912,326</p>
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<p>Tribal Relations (See next page) \$201,447</p>
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County Administrator

Continued

Economic Development													
<ul style="list-style-type: none"> • Develop countywide economic development strategy • Develop and support economic development initiatives • Manage all economic development related grants 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$203,167</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Staffing: 1</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Mgr Economic Dev (1)</td> </tr> </table>	Local:	\$203,167	Fed/State:	\$0	Fees:	\$0	Other:	\$0	Staffing: 1		Mgr Economic Dev (1)	
Local:	\$203,167												
Fed/State:	\$0												
Fees:	\$0												
Other:	\$0												
Staffing: 1													
Mgr Economic Dev (1)													

Office of Emergency Services															
<ul style="list-style-type: none"> • Coordinates the county's preparation for, response to and recovery from major emergencies and disasters • Homeland Security Grant Administration 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$216,897</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$670,429</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$25,000</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Staffing: 2</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Emergency Svcs Mgr (1)</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Emer. Svcs Planner (1)</td> </tr> </table>	Local:	\$216,897	Fed/State:	\$670,429	Fees:	\$0	Other:	\$25,000	Staffing: 2		Emergency Svcs Mgr (1)		Emer. Svcs Planner (1)	
Local:	\$216,897														
Fed/State:	\$670,429														
Fees:	\$0														
Other:	\$25,000														
Staffing: 2															
Emergency Svcs Mgr (1)															
Emer. Svcs Planner (1)															

Community Development Block Grant													
<ul style="list-style-type: none"> • Administer the county's community development program by supporting Housing and Community Development improvements 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$30,782</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$842,010</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$86,985</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Staffing: 0.8</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Sr. Mgmt Analyst (0.8)</td> </tr> </table>	Local:	\$30,782	Fed/State:	\$842,010	Fees:	\$0	Other:	\$86,985	Staffing: 0.8		Sr. Mgmt Analyst (0.8)	
Local:	\$30,782												
Fed/State:	\$842,010												
Fees:	\$0												
Other:	\$86,985												
Staffing: 0.8													
Sr. Mgmt Analyst (0.8)													

Tribal Relations															
<ul style="list-style-type: none"> • Monitor the requirements of the intergovernmental agreement between the Rumsey Band of Wintun Indians (Yocha-De-He) and Yolo County 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$201,447</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Staffing: 2</td> </tr> <tr> <td colspan="2" style="padding: 2px;">County-Tribe Coord. (1)</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Sec. III – Conf. (1)</td> </tr> </table>	Local:	\$201,447	Fed/State:	\$0	Fees:	\$0	Other:	\$0	Staffing: 2		County-Tribe Coord. (1)		Sec. III – Conf. (1)	
Local:	\$201,447														
Fed/State:	\$0														
Fees:	\$0														
Other:	\$0														
Staffing: 2															
County-Tribe Coord. (1)															
Sec. III – Conf. (1)															

Local Agency Formation Commission (LAFCO)																	
<ul style="list-style-type: none"> • Review boundary changes, formations and dissolutions of special districts, cities and other political subdivisions of the state <p style="margin-top: 10px;">Note: This independent commission is proportionally funded by the county and cities in Yolo County</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$322,517</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$29,897</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$7,020</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Staffing: 3</td> </tr> <tr> <td colspan="2" style="padding: 2px;">LAFCO Exec. Officer (1)</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Principal Mgmt Analyst (1)</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Board Clerk (1)</td> </tr> </table>	Local:	\$322,517	Fed/State:	\$0	Fees:	\$29,897	Other:	\$7,020	Staffing: 3		LAFCO Exec. Officer (1)		Principal Mgmt Analyst (1)		Board Clerk (1)	
Local:	\$322,517																
Fed/State:	\$0																
Fees:	\$29,897																
Other:	\$7,020																
Staffing: 3																	
LAFCO Exec. Officer (1)																	
Principal Mgmt Analyst (1)																	
Board Clerk (1)																	

Assessor

Functions:

- Complete the property assessment roll
- Complete supplemental assessments on property with new construction
- Process assessment appeals
- Conduct assessment audits

Staff: 27

Assessor (1)	Senior Auditor-Appraiser (2)
Chief Deputy County Assessor (2)	Senior Appraiser (3)
Assessment Office Specialist (9)	Appraiser (6)
Senior Cadastral Drafting Tech (1)	Administrative Services Analyst (1)
Senior assessment Technician (2)	

Budget: \$2,428,035

Recommended Source of Funds	
Local:	\$1,256,035
Fed/State:	\$0
Fees:	\$1,145,000
Other:	\$27,000

Assessment Roll
<ul style="list-style-type: none"> • Conduct over 60,000 assessments • Track correct ownership thru deeds and other sources • Update parcel maps and parcel numbers • Value changes of ownership and new construction
<p>Staff: 15</p> <p>All staff work in two or more of the four department functions. Many of the tasks are interrelated and time is not tracked by each specific function.</p>

Audits
<ul style="list-style-type: none"> • Audit of businesses to verify reported information and correctness of Assessor's work
<p>Staff: 3</p> <p>All staff work in two or more of the four department functions. Many of the tasks are interrelated and time is not tracked by each specific function.</p>

Appeals
<ul style="list-style-type: none"> • Process approximately 1,135 assessment appeal by property owners
<p>Staff: 4</p> <p>All staff work in two or more of the four department functions. Many of the tasks are interrelated and time is not tracked by each specific function.</p>

Supplemental Roll & Administration
<ul style="list-style-type: none"> • Assesses property that changes ownership or value after the regular property tax roll has closed for the year
<p>Staff: 5</p> <p>All staff work in two or more of the four department functions. Many of the tasks are interrelated and time is not tracked by each specific function.</p>

Auditor-Controller and Treasurer-Tax Collector

Functions:

- Accounting, Auditing, Treasury, Collection of Tax and Fees

Total Budget: \$2,740,434

**Recommended
Source of Funds**

Local:	\$1,430,727
Fed/State:	\$0
Fees:	\$906,597
Other:	\$403,110

Accounting

<ul style="list-style-type: none"> • Payment of claims & debts (county & districts) • Payroll (county & districts) • Distribution of tax revenues • General ledger (county & districts) • Financial reporting (county & districts) • Cost accounting • Budgetary accounts (county & districts) 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Local:</td> <td style="text-align: right;">\$906,920</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$420,100</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$0</td> </tr> </table> <hr/> <p>Staffing: 14.4</p> <ul style="list-style-type: none"> Auditor Controller (0.5) Asst. Auditor-Controller (0.3) Manager General Acctg (1) Mgr-Cost Acctg & Budget (0.6) Senior Accountant (2) Senior Accountant-Conf (1) Accountant-Auditor (1) Accountant Auditor Conf (1) Senior Accounting Tech (5) Senior Acctg Tech-Conf (1) Admin Clerk (1) 	Local:	\$906,920	Fed/State:	\$0	Fees:	\$420,100	Other:	\$0
Local:	\$906,920								
Fed/State:	\$0								
Fees:	\$420,100								
Other:	\$0								

Collection of Tax and Fees

<ul style="list-style-type: none"> • Tax collection (property taxes) • Collection services (county fees) 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Local:</td> <td style="text-align: right;">\$308,300</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$463,497</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$0</td> </tr> </table> <hr/> <p>Staffing: 6.3</p> <ul style="list-style-type: none"> Auditor-Controller (0.1) Asst. Auditor-Controller (0.7) Senior Accountant (1) Rev. Collection Spec. (2) Accountant (1) Senior Accounting Tech (1) Account Clerk (0.5) 	Local:	\$308,300	Fed/State:	\$0	Fees:	\$463,497	Other:	\$0
Local:	\$308,300								
Fed/State:	\$0								
Fees:	\$463,497								
Other:	\$0								

Auditing

<ul style="list-style-type: none"> • Auditing of county programs • Auditing of special districts 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Local:</td> <td style="text-align: right;">\$207,900</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$23,000</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$0</td> </tr> </table> <hr/> <p>Staffing : 2.2</p> <ul style="list-style-type: none"> Auditor-Controller (0.2) Senior Auditor (1) Accountant-Auditor (1) 	Local:	\$207,900	Fed/State:	\$0	Fees:	\$23,000	Other:	\$0
Local:	\$207,900								
Fed/State:	\$0								
Fees:	\$23,000								
Other:	\$0								

Treasury

<ul style="list-style-type: none"> • Banking (county & districts) • Investments (county & districts) 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Local:</td> <td style="text-align: right;">\$7,607</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$403,110</td> </tr> </table> <hr/> <p>Staffing: 2.1</p> <ul style="list-style-type: none"> Auditor-Controller (0.2) Mgrer-Cost Acctg & Budget (0.4) Treasury Specialist (1) Account Clerk (0.5) 	Local:	\$7,607	Fed/State:	\$0	Fees:	\$0	Other:	\$403,110
Local:	\$7,607								
Fed/State:	\$0								
Fees:	\$0								
Other:	\$403,110								

Clerk-Recorder

Functions:

- Oversee operations of Elections and Clerk/Recorders departments
- Civil Marriage Commissioner
- Administer and conduct special, primary and general elections
- Review and act on legislation affecting Election process and Clerk-Recorder functions

County Clerk/Recorder (1)

Asst. to the Co Clerk/Recorder (1)

Total Budget: \$2,458,742

**Recommended
Source of Funds**

Local:	\$1,157,070
Fed/State:	\$0
Fees:	\$1,264,672
Other:	\$37,000

Elections

Local:	\$943,404
Fed/State:	\$0
Fees:	\$473,222
Other:	\$8,000

Recorder

Local:	\$213,666
Fed/State:	\$0
Fees:	\$875,994
Other:	\$29,000

Elections (Administration)

- Conduct federal, state & local elections
- Maintain voter registration roll
- Provide voter outreach and public education.
- Maintain website allowing public access and insuring voter privacy
- Ensure compliance of all federal and state mandates
- Ensure security of each election and the voting system

Staffing: 8.5

- Chief Deputy Elections (1)
- Departmental IS Coordinator (.5)
- Data Services Coordinator/Prog (.5)
- Asst Clerk-Recorder-Elections (1)
- Administrative Assistant (1)

Clerk/Recorder (Administration)

- Manage and supervise operations
- Create and institute policies and procedures
- Insure preservation of records
- Maintain levels of security of various documents
- Train staff and monitor performance
- Maintain website allowing public access information and forms

Staffing: 3

- Chief Deputy Clerk/Recorder (1)
- Departmental IS Coordinator (.5)
- Data Services Coordinator/Prog (.5)
- Assistant Clerk-Recorder-Recorder (1)

Elections

- Create ballot and sample ballot pamphlet
- Maintain campaign disclosure statements
- Coordinate pool of poll workers and polling sites
- Prepare and process Vote By Mail ballots
- Process candidate nomination documents
- Maintain precinct and district boundaries to comply with state mandates

Staffing: 31

- Supervising Elections Tech (1)
- Assoc. Admin Srvs Analyst (1)
- Admin Services Analyst (1)
- Elections Technician (1)
- Elections Aide (1)
- Administrative Clerk II (1)
- Seasonal Elections Aide (25)

Clerk/Recorder

- Record land title documents
- File maps, UCC's
- Register Births, Deaths & Marriages
- Perform marriage ceremonies
- File Fictitious Business Name Statements, Notary Oaths
- Passport Acceptance Agent
- Assist public with certified & non-certified copies, document searches, licenses and general information

Staffing: 12

- Supervising Clerk-Recorder (1)
- Clerk-Recorder Support Spec I/II (5)
- Clerk-Recorder Technician I/II (6)

County Counsel

Functions:

- Provides civil legal representation to the Board of Supervisors, the County Administrator's Office, and county departments, as well as to the boards and staff of several special districts and other specified public entities.
- Advice and legal services to Sheriff, Human Resources, Labor Relations, District Attorney, Public Defender, Assessment Appeals Board, Child Support Services, In-Home Support Services and Probation

County Counsel (1)

Assistant County Counsel (1)

Total Budget: \$861,122

**Recommended
Source of Funds**

Local:	\$540,977
Fed/State:	\$0
Fees:	\$296,960
Other:	\$23,185

Administrative Legal Services

- Advice and legal services to county departments and other local agencies:
- Yolo-Solano Air Quality Management District
 - Housing Authority
 - Environmental issues
 - Land use and natural resource issues
 - Labor
 - Health and human services
 - Conservators / decedent estates
 - Local ordinances and regulations
 - Student intern program

Staff: 3
Deputy County Counsel (3)

Administrative Support Services

- Preparation and filing of all legal / court filings
- Administrative oversight and document preparation related to payroll, budget, inventory and supplies
- Processing departmental documents reviewed by counsel

Staff: 3
Legal Administrative Assistant (1)
Secretary – County Counsel (1)
Secretary (1)

Child Welfare Legal Services

- Representation of the Social Services Department in child dependency matters
- Departmental staff training regarding court procedures
- Appellate drafting and argument

Staff: 1.5
Deputy County Counsel (1.5)

General Services

Functions:

- Construct, manage and maintain all county facilities
- Provide purchasing, graphic and courier services
- Manage county airport, utilities and fleet services

Total Budget: \$9,095,049

**Recommended
Source of Funds**

Local:	\$4,219,618
Fed/State:	\$2,251,415
Fees:	\$2,416,331
Other:	\$207,685

Administration

- Manage five divisions overseeing purchasing, graphics, courier, facilities, grounds, fleet, airport, capital projects, strategic planning, leases and utilities.
- Steward the county's energy monitoring and reduction

Local:	\$454,330
Fed/State:	\$0
Fees:	\$165,719
Other:	\$9,000

Staffing: 4
 Director (0.8)
 Deputy Director (1)
 Secretary (0.8)
 Business Services Officer (0.7)
 Accountant Auditor (0.7)

Purchasing

- Manage purchasing, graphics, courier
- Assistance and reviews of purchases, online bidding software and GenLed purchasing module
- Track vendor status, review & approve purchase orders and most contracts
- Negotiate pricing agreements with vendors for goods and services, manage purchase and sale of vehicles and equipment
- Asset tracking

Local:	\$321,348
Fed/State:	\$0
Fees:	\$0
Other:	\$40,000

Staffing: 4
 County purchasing agent (1)
 Buyer (2)
 Administrative Clerk II (1)

Airport

- Maintain safe airport in compliance with FAA and DOT regulations
- Manage rental agreements and ground leases
- Manage contracts, improvements, accounting records, etc.
- Coordinate with the FAA and State regarding grants, updates to the airport and updates to requirements

Local:	\$0
Fed/State:	\$2,251,415
Fees:	\$187,200
Other:	\$88,795

Staffing: 2
 Director (0.2)
 Deputy Director (0.2)
 Business Services Officer (0.3)
 Accountant Auditor (0.3)
 Building Craftsmechanic (0.4)

General Services

Continued

Fleet Services

<ul style="list-style-type: none"> • Maintain and repair heavy and light vehicles and other mobile equipment • Coordinate, track and bill for fuel use, vehicle purchase, transfer, registration, maintenance and smog certification • Manage safety and environmental regulatory compliance programs. 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$270,021</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$1,144,038</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$3,000</td> </tr> </table> <hr/> <p>Staffing: 5 Fleet Manage (1) Fleet Coordinator (1) Sr. Accounting Technician (1) Mechanic (2)</p>	Local:	\$270,021	Fed/State:	\$0	Fees:	\$1,144,038	Other:	\$3,000
Local:	\$270,021								
Fed/State:	\$0								
Fees:	\$1,144,038								
Other:	\$3,000								

Facilities Operations and Maintenance

<ul style="list-style-type: none"> • Maintain facilities, grounds, capital projects, etc. • Maintain grounds, landscape, buildings, equipment operations • Maintain waste and janitorial agreements • Meet with and ensure compliance with regulatory agencies • Manage energy reduction upgrades, grants, etc. 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$1,338,000</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$338,000</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$2,000</td> </tr> </table> <hr/> <p>Staffing: 13.6 Project Manager (1) Superv. Bldg Craftmechanic (1) Lead Building Craftmechanic (1) Craftmechanic III (8.6) Parks & Facilities Worker III (1) Account Clerk III (1)</p>	Local:	\$1,338,000	Fed/State:	\$0	Fees:	\$338,000	Other:	\$2,000
Local:	\$1,338,000								
Fed/State:	\$0								
Fees:	\$338,000								
Other:	\$2,000								

Utilities and Leased Assets

<ul style="list-style-type: none"> • Report, track, monitor energy use throughout the county for vehicles, equipment and buildings • Manage and process buildings for janitorial, energy, waste, water, sewer, pest control, etc. • Manage and negotiate lease agreements and contracts for buildings or related real estate transactions 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$1,710,482</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$507,004</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$65,000</td> </tr> </table> <hr/> <p>Staffing: Staffed by General Services Administration</p>	Local:	\$1,710,482	Fed/State:	\$0	Fees:	\$507,004	Other:	\$65,000
Local:	\$1,710,482								
Fed/State:	\$0								
Fees:	\$507,004								
Other:	\$65,000								

Graphics/Courier Services

<ul style="list-style-type: none"> • Provide printing, signs, duplicating, microfilming, postage meter service and postal support • Print Board of Supervisors meeting agendas, budgets and major reports • Provide courier services for county and other governmental entities 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$125,176</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$74,370</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> </table> <hr/> <p>Staffing: 4.63 Graphic Arts/Courier Supervisor (1) County Printer (1) Courier Clerk (2.63)</p>	Local:	\$125,176	Fed/State:	\$0	Fees:	\$74,370	Other:	\$0
Local:	\$125,176								
Fed/State:	\$0								
Fees:	\$74,370								
Other:	\$0								

Human Resources	
Functions:	
<ul style="list-style-type: none"> Recruit, select, develop and retain a high quality workforce 	
Total Budget: \$1,252,115	

Recommended Source of Funds	
Local:	\$1,252,115
Fed/State:	\$0
Fees:	\$0
Other:	\$0

Administration									
<ul style="list-style-type: none"> Employee and benefits administration HR department fiscal/budget Countywide position control/CAO budget team Customer service for employees, departments, applicants and public 	<table> <tr> <td>Local:</td> <td style="text-align: right;">\$438,800</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$0</td> </tr> </table>	Local:	\$438,800	Fed/State:	\$0	Fees:	\$0	Other:	\$0
Local:	\$438,800								
Fed/State:	\$0								
Fees:	\$0								
Other:	\$0								
Staffing: 3.5 Human Resources Manager (1) Personnel Assistant (1.5) Administrative Clerk (1)									

Labor and Employee Relations									
<ul style="list-style-type: none"> Chief negotiator for 9 bargaining units. Bargaining unit contract implementation and administration. Investigate and address employee concerns and complaints Employee recognition activities and events. Employee discipline, dismissal and release Grievance administration 	<table> <tr> <td>Local:</td> <td style="text-align: right;">\$262,000</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$0</td> </tr> </table>	Local:	\$262,000	Fed/State:	\$0	Fees:	\$0	Other:	\$0
Local:	\$262,000								
Fed/State:	\$0								
Fees:	\$0								
Other:	\$0								
Staffing: 2.65 Director of Human Resources (0.9) Principal Personnel Analyst (1) Secretary III (0.75)									

Recruitment, Classification and Compensation									
<ul style="list-style-type: none"> Implement all aspects of recruitment, testing, selection, position classification and compensation for county positions. Oversee and ensure county recruitment, testing and selection processes comply with laws, rules and regulations. Review and make recommendations for approval of requests for new county positions. Conduct studies of departmental and work unit organization and make position and classification recommendations for reorganizations. Conduct salary surveys and total compensation and benefit surveys and make recommendations for appropriate salaries in order to maintain the integrity of the county compensation system. 	<table> <tr> <td>Local:</td> <td style="text-align: right;">\$374,915</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$0</td> </tr> </table>	Local:	\$374,915	Fed/State:	\$0	Fees:	\$0	Other:	\$0
Local:	\$374,915								
Fed/State:	\$0								
Fees:	\$0								
Other:	\$0								
Staffing: 2.5 Human Resources Manager (1) Personnel Analyst (0.5) Personnel Assistant (1)									

Human Resources

Continued

Risk Management															
<ul style="list-style-type: none"> • Process general liability claims against the county. • Administer worker's compensation program • Review county contracts for compliance with insurance requirements • Manage county illness, injury and prevention program (Safety) • Manage DOT drug testing and pull notice program • County representative/board member Yolo County Public Risk Management Association joint powers authority 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$132,211</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Staffing: 1.5</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Risk Manager/Safety Officer (1)</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Personnel Assistant (0.5)</td> </tr> </table>	Local:	\$132,211	Fed/State:	\$0	Fees:	\$0	Other:	\$0	Staffing: 1.5		Risk Manager/Safety Officer (1)		Personnel Assistant (0.5)	
Local:	\$132,211														
Fed/State:	\$0														
Fees:	\$0														
Other:	\$0														
Staffing: 1.5															
Risk Manager/Safety Officer (1)															
Personnel Assistant (0.5)															

Training and Development															
<ul style="list-style-type: none"> • Develop and conduct countywide development training to enhance skills in communication, leadership, and interpersonal skills, training in organizational processes, and computer training • Develop and conduct new employee orientation • Develop and maintain data systems related to countywide training • Ensure availability of mandated training (HIPAA, sexual harassment, ethics, etc.) and maintain countywide compliance records • Succession planning • Develop and maintain intranet and Internet websites and serves as HR webmaster 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$176,400</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Staffing: 1.25</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Human Resources Manager (1)</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Secretary III (0.25)</td> </tr> </table>	Local:	\$176,400	Fed/State:	\$0	Fees:	\$0	Other:	\$0	Staffing: 1.25		Human Resources Manager (1)		Secretary III (0.25)	
Local:	\$176,400														
Fed/State:	\$0														
Fees:	\$0														
Other:	\$0														
Staffing: 1.25															
Human Resources Manager (1)															
Secretary III (0.25)															

Information Technology

Functions:

- Administers the operational support of computer hardware and software in the county and for several client districts and agencies
- Oversees the operations and maintenance of the county's technology infrastructure and telecommunications support

Total Budget: \$4,309,648*

**Recommended
Source of Funds**

Local:	\$1,305,231
Fed/State:	\$0
Fees:	\$2,999,417
Other:	\$5,000

Administration

- Department oversight, management direction, budget, HR, payroll, purchasing, accounting, billing, receivables, etc.

Local:	\$60,712
Fed/State:	\$0
Fees:	\$52,206
Other:	\$0

Staffing: 3

- Dept. Head (1)
- Admin Clerk (1)
- Business Services Manager (1)

Network Services

- Support for all servers, routers, switches, firewalls, network security, Internet connectivity for public libraries and all county staff, E-mail, backup and recovery, data storage

Local:	\$182,423
Fed/State:	\$0
Fees:	\$104,412
Other:	\$0

Staffing: 4

- Information Technology Manager (1)
- Network Technicians (3)

Programming and Software Support

- Support for all countywide software (i.e., financial system, payroll, HR mgt, etc.)
- Development & support of software for individual departments (e.g., ADMH, PPW, DA, Probation etc.)
- Database mgmt for all systems
- GIS services, census redistricting, probationer management, general plan & OES mapping, sheriff patrol etc.

Local:	\$758,538
Fed/State:	\$0
Fees:	\$621,473
Other:	\$5,000

Staffing: 15

- IT Mgr (1)
- PeopleSoft Sys Mgr (1)
- GIS staff (2)
- Web Sys Developer (5)
- Sys Software Specialist (2)
- Database Admin (1)
- Legacy Sys Programmer (2)
- Programmer website/ report writing (1)

Telephone Services

- Management of 8 county owned telephone switches, support all county phones, connectivity to public phone systems (AT&T, etc); construction coordination on new facilities & remodels (Libraries, etc.)

Local:	\$0
Fed/State:	\$0
Fees:	\$1,960,296
Other:	\$0

Staffing: 4

- Coordinator (1)
- Sup Tech (1)
- Tech (1)
- Office Support Spec. (1)

Note: Information Technology also receives \$1.8 million in expense reimbursement from various departments for direct staffing reimbursement cost, which is captured in the department's appropriations.

Information Technology
Continued

Helpdesk									
<ul style="list-style-type: none"> • Support for desktop and laptop computers, including Blackberries, printers, etc. • Service call intake for all ITD units 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Local:</td> <td style="text-align: right;">\$182,135</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$156,618</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$0</td> </tr> </table>	Local:	\$182,135	Fed/State:	\$0	Fees:	\$156,618	Other:	\$0
	Local:	\$182,135							
Fed/State:	\$0								
Fees:	\$156,618								
Other:	\$0								
<p>Staffing: 7 Supervisor/Tech (1) Technician (6)</p>									

Planning Services									
<ul style="list-style-type: none"> • Business continuity planning for all systems, performance measurement and management, contract review, project scope, tracking & management, business process analysis & improvement 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Local:</td> <td style="text-align: right;">\$121,423</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$104,412</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$0</td> </tr> </table>	Local:	\$121,423	Fed/State:	\$0	Fees:	\$104,412	Other:	\$0
	Local:	\$121,423							
Fed/State:	\$0								
Fees:	\$104,412								
Other:	\$0								
<p>Staffing: 3 Information Tech Mgr (1) Senior Bus Sys Analyst (1) Bus Sys Analyst (1)</p>									

Library

Functions:

- Oversee operations of Library branches
- Provide Library Central Services administration
- Administer Archives-Record Center Services
- Provide YoloLINK Services to community

Total Budget: \$6,236,791

**Recommended
Source of Funds**

Local:	\$211,710
Fed/State:	\$153,519
Fees:	\$273,899
Other:	\$5,597,663

Central Library Administration

- Provide centralized services & support to branches
- Acquisition of new material; library catalog update and maintenance
- Seek grants and alternative resources
- With Friends of the Library, Library Advisory Board and other advocacy and support organizations, raise funds and awareness for library activities and goals
- Implement e-commerce
- Digitizing Law Library holdings and promoting Law Library collection through the Yolo County Library database
- Provide literacy services throughout the County

Local:	\$183,584
Fed/State:	\$0
Fees:	\$0
Other:	\$461,699

Staffing: 10.5

- County Librarian (1)
- Business Svs Mgr (1)
- Program Manager (1)
- Asst County Librarian (1)
- Library Specialist (2)
- Office Support Specialist (1)
- Library Asst II/III (2.5)
- Electronic/Technical Librarian (1)

Library Branches

- Access to books, informational technology and other media including material in other languages
- Public library services in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters and Yolo communities
- Circulate library material
- Provide public Internet access

Local:	\$0
Fed/State:	\$153,519
Fees:	\$195,539
Other:	\$5,050,664

Staffing: 23.825

- Librarian IV (1)
- Librarian III (1)
- Librarian I/II (7.55)
- Library Specialist/Circ Sup (2)
- Library Asst I/II/III (12.275)

YoloLINK

- Community resource database containing over 900 public and private resources and services

Local:	\$1,000
Fed/State:	\$0
Fees:	\$3,500
Other:	\$58,383

Staffing: 0.6

- Library Assistant III (0.6)

Archives/Record Center

- Official repository of the historical records of the County
- Collect and preserve records; provide public access
- Provide expert research assistance
- Ensures that legal, fiscal & administrative obligations for records are met

Local:	\$27,126
Fed/State:	\$0
Fees:	\$74,860
Other:	\$26,917

Staffing: 1.75

- Library Specialist (1)
- Library Assist I/II/III (0.75)
- Will be leaving position vacant

Child Support Services

Functions:

- Determine parentage, establish orders for support and medical coverage
- Collect and distribute funds from absent parents who have a financial responsibility to support their children
- Progressive enforcement for overdue support including criminal prosecution when necessary

Total Budget: \$6,405,893

**Recommended
Source of Funds**

Local:	\$ 0
Fed/State:	\$6,323,475
Fees:	\$ 0
Other/Carry Over:	\$82,418

Administration – Office Support

Manages five divisions of the department and provides administration and human resources support. Administers the Quality Assurance Program Improvement which:

- Reviews & Monitor Cases
- Ensures Federal & State Guidelines

Local:	\$0
Fed/State:	\$935,159
Fees:	\$0
Other:	\$13,736

Staffing: 7.5

Director (1)
 QAPI Program Mgr (1)
 Tech Sup Spec III (1)
 Business Services Super (1)
 Administrative Clerk (3.5)

Staff Development

- Ensures quality training for staff personnel.
- LCSA liaison for state-wide systems.
- Participate in teleconference & webcast trainings with state.
- Request and distribute system reports.
- Interpret and research policy decisions.

Local:	\$0
Fed/State:	\$482,789
Fees:	\$0
Other:	\$13,736

Staffing: 6

Business Services Manager (1)
 Analyst (1)
 Child Support Officer (3)
 Administrative Clerk (1)

Financial Management

Budgeting and fiscal analysis and budget monitoring. Submit management reports for all programs to various county and state departments. Prepare all interest calculations on child support cases. Perform case audits on child support cases as required

Local:	\$0
Fed/State:	\$717,162
Fees:	\$0
Other:	\$13,736

Staffing: 8

Business Services Manager (1)
 Superv/Sr Child Support Off. (2)
 Child Support Officer (4)
 Administrative Clerk (1)

Case Management

Provides case maintenance activities that includes:

- Liens
- Wage assignments
- Skip chasing
- Special remedies

Local:	\$0
Fed/State:	\$2,056,241
Fees:	\$0
Other:	\$13,737

Staffing: 6

Supervising Child Support Off (2)
 Child Support Officer (12)
 Administrative Clerk (2)

Child Support Services

Continued

Public Service and Fair Hearing/Ombudsperson

Public relations team that provides:

- License restrictions
- Passport release
- Fair hearings
- Complaint resolution
- Interpret & explain pay histories
- Establishments of paternity, medical orders
- Modifications of support orders

Local:	\$0
Fed/State:	\$838,816
Fees:	\$0
Other:	\$13,737

Staffing: 9.5

- Ombudsperson (1)
- Senior Child Support Officer (1)
- Child Support Officer (6)
- Administrative Clerk (1.5)

Legal Team & Attorney

Perform all legal proceedings that includes:

- Court order modification
- Court order registration
- Summons & complaints
- Court order supplemental
- Consolidation of court order
- Initiating interstate cases
- Order of examination
- Criminal contempt
- Employer contempt

Local:	\$0
Fed/State:	\$1,293,308
Fees:	\$0
Other:	\$13,736

Staffing: 13.5

- Child Support Attorney (3)
- Contract Employees (1.5)
- Superv Child Support Off. (1)
- Senior Child Support Officer (5)
- Child Support Officer (1)
- Administrative Clerk (2)

District Attorney

Functions:

- Serves as the chief law enforcement officer of the County
 - Investigates criminal activity and conducts prosecutions for public offenses
 - advises the Grand Jury in its investigations
 - sponsors and participates in programs to improve the administration of justice
- District Attorney (1)

Total Budget: \$12,318,306

Recommended Source of Funds	
Local:	\$8,758,235
Fed/State:	\$1,962,672
Fees:	\$601,227
Other:	\$996,172

Criminal Prosecution

Criminal Prosecution Division:

- Prosecute adult and juvenile felonies and misdemeanors including jury trials and sentencing
- Receive crime reports from law enforcement agencies and decides whether to charge suspects with criminal offenses
- File criminal complaints against individuals with the Superior Court

Administrative and Finance Division:

- Manage the support and financial functions of the department

Investigations Division:

- Investigate complaints made to the District Attorney
- Prepare written reports of all investigative activities

Local:	\$8,106,122
Fed/State:	\$17,800
Fees:	\$378,228
Other:	\$484,559

Staffing: 72

- Accounting Technician (1)
- Administrative Svcs Analyst (1)
- Asst. Chief Deputy Dist. Atty (2)
- Business Services Manger (1)
- Business Services Supervisor (1)
- Chief DA Investigator (1)
- Chief Deputy Dist. Attorney (1)
- Chief of Finance and Admin (1)
- DA Confidential Secretary (1)
- DA Enforcement Officer (6)
- DA Investigator II (6)
- DA Lieutenant (4)
- Departmental IT Manager (1)
- Deputy District Attorney I-V (23)
- Legal Secretary (17)
- Office Support Specialist (1)
- Senior Accountant (1)
- Sr. Deputy Probation Officer (1)
- Supervising Legal Secretary (2)

District Attorney

Continued

Criminal Prosecution Grants

Staffing: 9

Deputy District Attorney I-V (7)

DA Investigator I-II (2)

Local:	\$480,435
Fed/State:	\$811,513
Fees:	\$222,999
Other:	\$0

Anti-Drug Abuse

Formation and utilization of countywide cooperative, collaborative multi-jurisdictional task force to target mid-level drug offenders.

Local:	\$0
Fed/State:	\$391,659
Fees:	\$0
Other:	\$0

Violence Against Women

Prosecutes violent crimes against women with the least negative impact on the victim; trains and assists law enforcement officers in dealing more effectively with female victims.

Local:	\$50,250
Fed/State:	\$141,653
Fees:	\$0
Other:	\$0

Juvenile Accountability/JAG

Juvenile Accountability: targets juveniles involved in the diversion program and supports local efforts to hold juvenile offenders accountable

Local:	\$157,752
Fed/State:	\$41,467
Fees:	\$0
Other:	\$0

Vehicle Theft Deterrence

Deters, investigates and prosecutes vehicle code theft crimes

Local:	\$0
Fed/State:	\$0
Fees:	\$222,999
Other:	\$0

Elder Abuse

Prosecutes defendants charged with causing pain, suffering-injury to elders or dependents adults and thefts or embezzlements by a caretaker or others

Local:	\$84,930
Fed/State:	\$72,419
Fees:	\$0
Other:	\$0

Major Narcotic Vendor Prosecution

Reduces major illegal drug activity by convicting and incapacitating through confinement of offenders

Local:	\$91,827
Fed/State:	\$42,419
Fees:	\$0
Other:	\$0

Career Criminals

Prosecutes career criminals through special organizational and operational techniques

Local:	\$95,676
Fed/State:	\$72,419
Fees:	\$0
Other:	\$0

Privacy & Piracy

Identifies, investigates and assists in the prosecution of individuals and organized crime networks who commit various forms of identity theft

Local:	\$0
Fed/State:	\$19,475
Fees:	\$0
Other:	\$0

District Attorney

Continued

YONET (Yolo Narcotic Enforcement Team)

- Diminishes the availability and use of illegal drugs
- Apprehends drug offenders in Yolo County

Local:	\$0
Fed/State:	\$134,500
Fees:	\$0
Other:	\$155,220

Staffing: 2
DA Enforcement Officer (2)

Insurance Fraud Grants

- Investigates and prosecutes Worker's Compensation and Automobile Insurance Fraud cases
- Curtails unlicensed contractor operations in the county

Local:	\$0
Fed/State:	\$306,776
Fees:	\$0
Other:	\$3,750

Staffing: 2
DA Investigator II (2)

Victim Witness Assistance Center

- Provides comprehensive services to victims of violent crimes
- Assists victims through the criminal justice process with as little trauma as possible
- Refers victims to support agencies when appropriate

Local:	\$171,678
Fed/State:	\$189,763
Fees:	\$0
Other:	\$0

Staffing: 5
Senior Social Worker (2)
Victim Witness program Assistants (2)
Legal Secretary (1)

Child Abduction

- Ensures compliance with court orders relating to child custody or visitation proceedings
- Recovers children who have been abducted locally, across state lines or internationally

Local:	\$0
Fed/State:	\$434,542
Fees:	\$0
Other:	\$0

Staffing: 3
DA Enforcement Officer (1)
DA Investigator II (1)
Deputy District Attorney V (1)

MDIC (Multi-Disciplinary Interview Center)

The center is a child-friendly and psychologically safe environment for child abuse victims to disclose their experiences to child interview specialist in the most comprehensive, forensically sound, and least traumatic manner possible.

Local:	\$0
Fed/State:	\$67,778
Fees:	\$0
Other:	\$352,643

Staffing: 3
Social Worker (1)
DA Enforcement Officer (1)
DA Investigator (1)

Probation

Functions:

- Provides financially sustainable community corrections and public safety
- Enforces court-ordered victim restitution and offender accountability
- Strengthens criminal justice system to reduce criminal activity
- Promotes stable, healthy families and individuals through state-of-the-art rehabilitative programs and services
- Provides safe and healthy environment for incarcerated minors
- Provides alternative sentencing and transportation programs

Chief Probation Officer (1)

Total Budget: \$15,440,362

Recommended Source of Funds	
Local:	\$6,979,024
Fed/State:	\$3,150,114
Fees:	\$5,184,624
Other:	\$126,600

Administration									
<ul style="list-style-type: none"> • Operational oversight of the Yolo County Probation Department • Tracks legislation, rules, regulations and guidelines • Coordinates with other agencies • Volunteers/internship program • Collection services • Clerical and stenographic support • Maintenance of data/information • Assists with special projects and workload 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$907,952</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$3,200</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> </table> <hr/> <p>Staffing: 8</p> <ul style="list-style-type: none"> Asst. Chief Probation Officer (1) Secretary to Director (1) Business Services Sup (1) Secretary II (3) Administrative Clerk II (2) 	Local:	\$907,952	Fed/State:	\$3,200	Fees:	\$0	Other:	\$0
Local:	\$907,952								
Fed/State:	\$3,200								
Fees:	\$0								
Other:	\$0								

Fiscal, Accounting & Business Services									
<ul style="list-style-type: none"> • Prepare and track departmental budget • Prepare and analyze financial and accounting activities • Implement and ensure compliance with accounting policies and procedures • Employee payroll • Personnel and human resource benefits and services • Purchase goods and services • Facilities and equipment • Training program • Grants management and reporting 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$510,724</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$1,800</td> </tr> </table> <hr/> <p>Staffing: 5</p> <ul style="list-style-type: none"> Fiscal Administrative Officer (1) Admin. Services Analyst (1) Senior Accounting Tech. (2) Administrative Assistant (1) 	Local:	\$510,724	Fed/State:	\$0	Fees:	\$0	Other:	\$1,800
Local:	\$510,724								
Fed/State:	\$0								
Fees:	\$0								
Other:	\$1,800								

Adult Services
\$2,116,046
See page 39

Juvenile Detention Facility, Work Program, and Transportation
\$7,275,523
See page 40

Juvenile Services
\$4,575,147
See Page 41

Probation
Continued

Adult Services
Probation Program Manager (1)

Adult Court Services	
<ul style="list-style-type: none"> • Conduct Static Risk Assessment on all adult referrals • Conduct court-ordered investigations • Sentencing recommendations to the court • Court testimony • Notify victims of their rights and solicits input from victims for sentencing recommendations • Prepare pre-sentence, pre-plea, post-sentence, supplemental, and other reports as directed by the court 	Local: \$639,190 Fed/State: \$0 Fees: \$146,200 Other: \$0
	Staffing: 8 Supervising Probation Off (1) Sr Deputy Probation Officer (1) Deputy Probation Officer II (5) Secretary II (1)

Adult Supervision	
<ul style="list-style-type: none"> • Enforce court orders • Enforce victim restitution and offender accountability • Review/clarify conditions of probation with each offender/probationer • Assesses probationer's needs to determine and utilize appropriate community resources • Supervise adult probationers • Establish, update, and monitor behavioral objectives for each probationer • Supervise case records • Probation Officer participation on Yolo Narcotics Enforcement Team (YONET) 	Local: \$821,881 Fed/State: \$0 Fees: \$223,600 Other: \$0
	Staffing: 9 Supervising Probation Off (1) Sr Deputy Probation Officer (1) Deputy Probation Officer II (5) Probation Aide (1) Office Support Specialist (1)

Proposition 36 - Substance Abuse and Crime Prevention	
<ul style="list-style-type: none"> • Enforce court orders • Review/clarify conditions of probation with each offender/probationer • Establish, update, and monitor behavioral objectives for each probationer • Assess probationer's needs to determine and utilize appropriate community rehabilitative resources • Provide supervision to adult probationers • Collaborate with local agencies and community-based organizations for treatment services 	Local: \$36,388 Fed/State: \$188,587 Fees: \$60,200 Other: \$0
	Staffing: 3 Deputy Probation Officer II (3)

Probation
Continued

**Juvenile Detention Facility,
Work Program, and Transportation**
Supt. of Juvenile Detention Facility (1)

Juvenile Detention Facility									
<ul style="list-style-type: none"> • 24-hour safe and secure environment • Medical, mental health, and other rehabilitative support • Collection services • Collaborate with criminal justice and service agencies and community-based organizations 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$2,016,115</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$3,845,430</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> </table> <p>Staffing: 57</p> <ul style="list-style-type: none"> Asst. Juvenile Hall Supt. (1) Supervising Detention Officer (1) Senior Detention Officer (6) Detention Officer I/II (46) Administrative Assistant (2) Secretary (1) 	Local:	\$2,016,115	Fed/State:	\$0	Fees:	\$3,845,430	Other:	\$0
Local:	\$2,016,115								
Fed/State:	\$0								
Fees:	\$3,845,430								
Other:	\$0								

Work Alternative Program									
<ul style="list-style-type: none"> • Provide victim restitution • Legally mandated option for low-risk offenders/probationers, preserving jail and juvenile hall bed space for more serious offenders • Provides landscaping and other services to local organizations 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$243,002</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$37,588</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$831,194</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> </table> <p>Staffing: 11</p> <ul style="list-style-type: none"> Asst. Juvenile Hall Supt (1) Senior Detention Officer (1) Detention Officer I/II (8) Administrative Clerk IV (1) 	Local:	\$243,002	Fed/State:	\$37,588	Fees:	\$831,194	Other:	\$0
Local:	\$243,002								
Fed/State:	\$37,588								
Fees:	\$831,194								
Other:	\$0								

Transportation									
<ul style="list-style-type: none"> • Transportation of minors to and from court hearings • Transport all minors committed to camp/ranch facilities • Transport adult probationers from jail to residential treatment facilities • Provide additional transportation for in-custody clients who require medical/psychological/psychiatric care in the community 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$179,194</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$123,000</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> </table> <p>Staffing: 3</p> <ul style="list-style-type: none"> Supervising Detention Officer (1) Detention Officer II (2) 	Local:	\$179,194	Fed/State:	\$123,000	Fees:	\$0	Other:	\$0
Local:	\$179,194								
Fed/State:	\$123,000								
Fees:	\$0								
Other:	\$0								

Probation
Continued

Juvenile Services
Probation Program Manager (1)

Juvenile Court and Intake	
<ul style="list-style-type: none"> • Complete detention risk assessments and decide custody status for new bookings or makes recommendation to the court regarding custody status • Investigates all juvenile referrals • Risk screenings and mental health screenings • Crisis intervention for families • Referrals to the District Attorney's office and detention reports for the court • Needs assessments for all youth to be supervised in the community • Develop and revise case plans for youth at imminent risk for out-of-home placement • Prepare disposition reports and recommendations for the court • Appears in juvenile court hearings 	Local: \$92,023 Fed/State: \$714,001 Fees: \$59,800 Other: \$0
	Staffing: 9 Supervising Probation Officer (1) Sr Deputy Probation Officer (2) Deputy Probation Officer II (5) Secretary II (1)

Juvenile Supervision	
<ul style="list-style-type: none"> • Assess, case manage, supervise and enforce court orders for youth on probation • Provide school-based probation support for youth on probation or at-risk • Rehabilitate youth and prevent recidivism using proven evidence-based treatment • Engage entire family system in positive change efforts • Monitor youth participating in programs • Evaluate program effectiveness • Maintain consistent urinalysis program and associated records • Monitor youth on alternative custody programs (home supervision, electronic monitoring, Global Positioning System) 	Local: \$7,198 Fed/State: \$891,182 Fees: \$18,200 Other: \$116,600
	Staffing: 12 Supervising Probation Off (1) Sr Deputy Probation Officer (2) Deputy Probation Officer II (8) Probation Aide (1)

Yolo County Construction Partnership	
<ul style="list-style-type: none"> • Educational support, vocational training, skills building, mentoring, and treatment • Team building and leadership opportunities for youth in the program • Work to rehabilitate youth and prevent recidivism using proven evidence-based treatment 	Local: \$344,888 Fed/State: \$43,805 Fees: \$0 Other: \$0
	Staffing: 2 Detention Officer I/II (2)

Probation
Continued

Juvenile Services
Continued

Juvenile Programs																	
<ul style="list-style-type: none"> • Monitor youth in Yolo County Construction Partnership • Family participation • Monitor programs for achievement of desired outcome • Provide crisis intervention to families • Monitor contracted community based organizations delivery of evidence-based programs, such as Aggression Replacement Training, Functional Family Therapy, Thinking 4 a Change, and Nurturing Parenting • Provides Aggression Replacement Training 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$565,638</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$5,000</td> </tr> <tr> <td colspan="2" style="padding: 5px;">Staffing: 4</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Supervising Probation Officer (1)</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Deputy Probation Officer II (2)</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Office Support Specialist (1)</td> </tr> </table>	Local:	\$0	Fed/State:	\$565,638	Fees:	\$0	Other:	\$5,000	Staffing: 4		Supervising Probation Officer (1)		Deputy Probation Officer II (2)		Office Support Specialist (1)	
Local:	\$0																
Fed/State:	\$565,638																
Fees:	\$0																
Other:	\$5,000																
Staffing: 4																	
Supervising Probation Officer (1)																	
Deputy Probation Officer II (2)																	
Office Support Specialist (1)																	

Out of Home Placement													
<ul style="list-style-type: none"> • Evaluate all out-of-home placement facilities used by Yolo County Probation • Maintain regular contact with minors in out-of-home placement and SB163 Wraparound • Provide crisis intervention to assist with maintaining placement stability • Develop, monitor, revise individualized Title IV-E case plans for each youth in placement • Maintain compliance with Title IV-E and Foster Care regulations • Conduct re-entry planning and coordinates transition services • Match youth to appropriate out-of-home programs, based on criminogenic need 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Local:</td> <td style="text-align: right; padding: 2px;">\$1,180,012</td> </tr> <tr> <td style="padding: 2px;">Fed/State:</td> <td style="text-align: right; padding: 2px;">\$586,800</td> </tr> <tr> <td style="padding: 2px;">Fees:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td style="padding: 2px;">Other:</td> <td style="text-align: right; padding: 2px;">\$0</td> </tr> <tr> <td colspan="2" style="padding: 5px;">Staffing: 2</td> </tr> <tr> <td colspan="2" style="padding: 2px;">Detention Officer II (2)</td> </tr> </table>	Local:	\$1,180,012	Fed/State:	\$586,800	Fees:	\$0	Other:	\$0	Staffing: 2		Detention Officer II (2)	
Local:	\$1,180,012												
Fed/State:	\$586,800												
Fees:	\$0												
Other:	\$0												
Staffing: 2													
Detention Officer II (2)													

Public Defender	
Functions:	
<ul style="list-style-type: none"> • Provide legal services to indigent persons charged with felony and misdemeanor violations, juveniles prosecuted in delinquency proceedings, and proposed conservatees in mental health proceedings • Represent other persons whose liberty or parenting issues may be affected by the government 	
Total Budget: \$4,652,270	

Recommended Source of Funds	
Local:	\$4,440,307
Fed/State:	\$0
Fees:	\$55,000
Other:	\$156,963

Administration									
<ul style="list-style-type: none"> • Manage and supervise operations • Create and institute policies and procedures • Train and monitor employees' performance • Perform all other administrative duties related to the functioning of the office 	<table> <tr> <td>Local:</td> <td style="text-align: right;">\$270,000</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$0</td> </tr> </table>	Local:	\$270,000	Fed/State:	\$0	Fees:	\$0	Other:	\$0
Local:	\$270,000								
Fed/State:	\$0								
Fees:	\$0								
Other:	\$0								
Staffing: 1.75 Management and supervisorial staff (1) Admin/Secretarial (0.75)									

Felony Unit									
<ul style="list-style-type: none"> • Represent clients charged with felonies in all stages of criminal proceedings, including arraignment, preliminary examination, court or jury trial, and post-conviction violation of probation and sentencing hearings. 	<table> <tr> <td>Local:</td> <td style="text-align: right;">\$3,243,307</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$12,000</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$156,963</td> </tr> </table>	Local:	\$3,243,307	Fed/State:	\$0	Fees:	\$12,000	Other:	\$156,963
Local:	\$3,243,307								
Fed/State:	\$0								
Fees:	\$12,000								
Other:	\$156,963								
Staffing: 22 Deputy Public Defenders (16) Investigators (3) Legal Secretaries (3)									

Misdemeanor Unit									
<ul style="list-style-type: none"> • Represent clients charged with misdemeanors in all stages of criminal proceedings, including arraignment, court or jury trial, and post-conviction violation of probation and sentencing hearing 	<table> <tr> <td>Local:</td> <td style="text-align: right;">\$450,000</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$0</td> </tr> </table>	Local:	\$450,000	Fed/State:	\$0	Fees:	\$0	Other:	\$0
Local:	\$450,000								
Fed/State:	\$0								
Fees:	\$0								
Other:	\$0								
Staffing: 4.3 Deputy Public Defenders (2.5) plus various supervised Bar certified law student interns) Investigators (0.3) Legal Secretaries (1.5)									

Public Defender
Continued

Administration
Continued

Juvenile Unit									
<ul style="list-style-type: none"> • Represent parties in juvenile dependency proceedings in which court supervision of minors is sought due primarily to allegations of child abuse or neglect. • Represent minors in juvenile delinquency proceedings who are prosecuted for alleged conduct that would be criminal if they were adults 	<table> <tr> <td>Local:</td> <td style="text-align: right;">\$347,000</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$43,000</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$0</td> </tr> </table>	Local:	\$347,000	Fed/State:	\$0	Fees:	\$43,000	Other:	\$0
	Local:	\$347,000							
Fed/State:	\$0								
Fees:	\$43,000								
Other:	\$0								
	<p>Staffing: 3.9</p> <ul style="list-style-type: none"> Deputy Public Defenders (2) Investigators (0.4) Legal Secretaries (1.5) 								

Mental Health Unit									
<ul style="list-style-type: none"> • Represent proposed conservatees in mental health (conservatorship) proceedings brought under Probate Code or the Lanterman-Petris-Short (LPS) Act 	<table> <tr> <td>Local:</td> <td style="text-align: right;">\$130,000</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$0</td> </tr> </table>	Local:	\$130,000	Fed/State:	\$0	Fees:	\$0	Other:	\$0
	Local:	\$130,000							
Fed/State:	\$0								
Fees:	\$0								
Other:	\$0								
	<p>Staffing: 1.05</p> <ul style="list-style-type: none"> Deputy Public Defender (0.5) Investigators (0.3) Legal Secretaries (0.25) 								

Public Guardian-Public Administrator									
<ul style="list-style-type: none"> Conservatorship case management Settle estates of people who die without a will or family to act on their behalf Targeted case management and Medicare application assistance Carries out the county's indigent/cremation burial program 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Local:</td> <td style="text-align: right;">\$491,466</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$175,000</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$235,000</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$12,200</td> </tr> </table> <hr/> <p>Staffing: 7</p> <ul style="list-style-type: none"> Public-Guardian-Administrator (1) Asst. Public Guardian-Administrator (1) Deputy Public Admin (1) Conservatorship Officer (3) Senior Accounting Technician (1) 	Local:	\$491,466	Fed/State:	\$175,000	Fees:	\$235,000	Other:	\$12,200
Local:	\$491,466								
Fed/State:	\$175,000								
Fees:	\$235,000								
Other:	\$12,200								
Total Budget: \$1,099,822									

Recommended Source of Funds	
Local:	\$634,022
Fed/State:	\$218,500
Fees:	\$235,000
Other:	\$12,300

Veterans Service									
<ul style="list-style-type: none"> Help veterans and their families access services and benefits that they qualify for with Veterans Affairs 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Local:</td> <td style="text-align: right;">\$142,556</td> </tr> <tr> <td>Fed/State:</td> <td style="text-align: right;">\$43,500</td> </tr> <tr> <td>Fees:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other:</td> <td style="text-align: right;">\$100</td> </tr> </table> <hr/> <p>Staffing: 1</p> <ul style="list-style-type: none"> Veterans Service Officer (1) 	Local:	\$142,556	Fed/State:	\$43,500	Fees:	\$0	Other:	\$100
Local:	\$142,556								
Fed/State:	\$43,500								
Fees:	\$0								
Other:	\$100								

Sheriff-Coroner

Function:

- Chief law enforcement agency in the County of Yolo
- Operates three detention facilities
- Provides security and transportation for the Superior Court
- Provides Coroner services for Yolo County
- Provides Civil Service for Yolo County
- Provides Animal Control services for Yolo County
- Provides 24-7 emergency response services, including street patrol, boat patrol, investigations, and specialized enforcement units

Total Budget: \$28,666,000

Recommended Source of Funds	
Local:	\$21,568,604
Fed/State:	\$2,471,575
Fees:	\$1,723,320
Other:	\$2,902,501

Field Operations Division

Administration Division

Patrol Unit

Provides police services in the unincorporated area of the county

- Patrol
- Investigations
- Property/evidence
- Training
- Community services
- Gang/SWAT Teams
- Reserves, posse, cadets, STARS, aero squad

Local:	\$4,916,939
Fed/State:	\$903,446
Fees:	\$0
Other:	\$865,832

Staffing: 52.5

- Captain (1)
- Lieutenant (2)
- Sergeant (5)
- Deputy Sheriff (39.5)
- Sr Crime Scene Investigator (1)
- Crime Scene Investigator (1)
- Property/Evidence Tech (1)
- Operations Tech (1)
- Training Manager (1)

Management Unit

Management of three Sheriff Divisions Personnel

- Finance
- Planning & research
- Background investigation

Local:	\$2,264,266
Fed/State:	\$0
Fees:	\$0
Other:	\$20,384

Staffing: 12

- Sheriff - Coroner (1)
- Undersheriff (1)
- Captain (1)
- Mgr of Administrative Svcs (1)
- Planning and Research Mgr (1)
- Administrative Svcs Analyst (1)
- Sheriff's Conf. Secretary (1)
- Accountant Auditor (2)
- Sheriff's Operations Tech (1)
- Supervising Legal Secretary (2)

