Board of Supervisors  
Meeting Date: 09/10/2013  
Brief Title: Adopt 2013-14 Final Budget  
From: Patrick Blacklock, County Administrator  
Staff Contact: Mindi Nunes, Deputy County Administrator, x8329

Information

Subject
1:00 P.M. - County Administrator

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

Recommended Action

A. Approve the year end 2012-13 appropriation transfers (Attachment B);

B. Hold a public hearing and adopt the 2013-14 County Adopted Budget Resolution in conformance with the Government Code (Attachment E, including Exhibit E1 and E2); including Recommended Actions listed in Attachment A;

C. Approve the revised equipment list in Attachment F;

D. Adopt amendments to the position resolution (Attachment G);

E. Authorize the County Administrator to return to the Board of Supervisors, as needed, with any recommended future amendments to the 2013-14 budget; and

F. Authorize the Health Department Director to notify the State regarding the tentative intention of Yolo County to select the 60/40 Simplified Model regarding the impact of AB-85 language on Health Realignment funding to include the submission of any forms or documents necessary to facilitate the initial formula decision; and

G. Instruct the Health Department to return to the Board with a finalized resolution electing a permanent financial model regarding AB-85 impact to Health Realignment on or before December 4, 2013, or before any such revised deadline date as updated by the State; and

H. Provide direction to staff regarding the process for allocating Pomona Funds.

Strategic Plan Goal(s)
Financially sustainable county government

Reason for Recommended Action/Background
See Attachment A.

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

Fiscal Impact
Fiscal impact (see budgetary detail below)

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

Source of Funds for this Expenditure
General Fund $66,446,308

Explanation (Expenditure and/or Revenue)
Fiscal impact described in detail in Attachment A

Attachments
PDF_Staff Report
Att. A. Background
Att. B. Appropriation Transfers
Att. C. Budget Variance Report
Att. D. Fund Balance
Att. E. Resolution
Att. E1. Budget Reso Exhibit E1
Att. E2. Budget Reso Exhibit E2
Att. F. Equipment List
Att. G. Position Reso
Att. H. Flowchart
Att. I. - AB 85 Recommendation
Att. J. Budget Summary

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

Reviewed By
Mindi Nunes
Pat Blacklock
Ivan Vonk
Julie Dachtler
Robyn Drivon

Date
09/05/2013 10:44 AM
09/05/2013 11:40 AM
09/05/2013 12:58 PM
09/05/2013 05:54 PM
09/05/2013 10:19 PM

Started On: 08/07/2013 04:27 PM