

County of Yolo

Recommended Budget 2015-16

&

Annual Report 2014-15

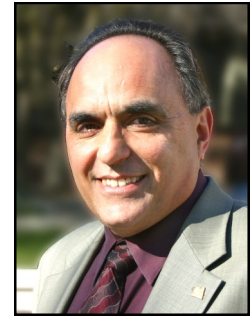
Presented to the Board of Supervisors



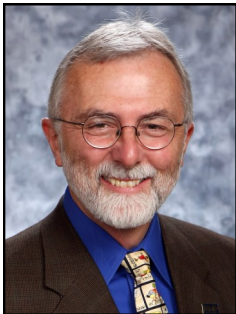
Oscar Villegas
District One



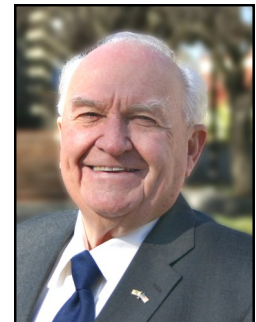
Matt Rexroad, Chair
District Three



Jim Provenza
District Four



Don Saylor
District Two



Duane Chamberlain
District Five

County of Yolo

Recommended Budget 2015-16 & Annual Report 2014-15

Table of Contents

	<u>Page</u>
Introduction & Overview	
Budget Message from the County Administrator	1
Yolo County Strategic Plan	10
Statistical and Demographic Profile	29
Supervisory District Map	35
Organization Chart	36
Services Provided by Yolo County	37
Budget Summary	38
Realignment and Proposition 172 (Public Safety Tax)	39
General Purpose Revenue	42
Guide to Reading the Budget	43
How to Read Budget Tables	46
Functional Areas	
Health & Human Services.....	47
Health & Human Services	49
Alcohol, Drug and Mental Health.....	53
Mental Health Administration.....	53
Alcohol and Drug	55
Mental Health Services Act.....	57
Employment and Social Services.....	59
Administration of Public Assistance & Support Services.....	59
CalWORKs/TANF/Foster Care	61
General Assistance.....	62
Workforce Investment Act	63
Community Services Block Grant.....	64
Health	65
Community Health.....	65
Children’s Medical Services	71
Indigent Healthcare	72
Adult-Juvenile Detention Medical Services	73
Emergency Medical Services	74

Planning, Public Works & Environmental Services.....	75
Planning, Public Works & Environmental Services.....	77
Fleet Services.....	83
County Surveyor.....	84
Integrated Waste.....	85
Building & Planning.....	87
Public Works & Roads.....	88
Road Fund Project Site List.....	89
Transportation.....	91
Environmental Health.....	92
County Service Areas.....	93
General Government.....	95
Board of Supervisors.....	97
County Administrator.....	99
County Administration.....	104
Cache Creek Area Plan.....	105
Office of Emergency Services.....	106
Airport.....	107
Utilities—Yolo Electric.....	107
Human Resources.....	108
Rural Initiatives.....	109
Agriculture.....	111
County Clerk-Recorder-Assessor-Elections.....	117
Administration.....	120
Clerk-Recorder.....	121
Assessor.....	122
Elections.....	123
County Counsel.....	125
Financial Services.....	129
General Services.....	141
Information Technology Data Services.....	146
Telecommunications.....	147
Reprographics / Courier.....	148
Facilities and Maintenance.....	149
Veteran Services.....	150
Parks Maintenance and Planning.....	151
Library.....	153
Administration & Branch Libraries.....	157
Archives and Records Center.....	158
211 Yolo.....	159

Non-Departmental Programs	161
Dental Insurance-Internal Service Fund	161
Non-Departmental Expenditures	161
Unemployment Insurance-Internal Service Fund	162
Grand Jury	162
Law & Justice Services.....	163
Child Support Services	165
Conflict Indigent Defense	169
District Attorney.....	171
Criminal Prosecution	174
Consumer Fraud & Environmental Protection	175
Special Investigation (YoNET).....	176
Victim Services	177
Child Abduction	178
Multi-Disciplinary Interview Center	179
Criminal Prosecution Special Programs.....	180
Insurance Fraud Grants	181
Probation	183
Administration.....	186
Detention/Work & Transportation	187
Probation Service	188
Care of Court Wards.....	190
Juvenile Justice Crime Prevention (AB 1913)	191
Adult Community Corrections (SB 678)	192
Yolo Community Corrections Partnership (AB109).....	192
Public Defender	193
Public Guardian-Public Administration.....	199
Sheriff-Coroner	203
AB 109-Yolo Community Corrections Partnership	206
Animal Services	207
Civil Process.....	208
Court Security.....	209
Coroner.....	210
Detention	211
Management	212
Marine Patrol	213
Patrol	214
Training.....	215

Capital Improvements	217
Accumulative Capital Outlay (ACO).....	219
Appendices	221
Appendix A: Glossary of Budget Terms.....	223
Appendix B: Recommended Equipment List.....	227
Appendix C: Funded Position Summary.....	228
Appendix D: Policy on Budget and Financial Management	238
Appendix E: Policy on Borrowing, Debts and Obligations	249
Appendix F: Policy on Cost Accounting.....	259
Appendix G: Policy on Cost Recovery and Fees	263
Appendix H: Policy on Fund Balances and Reserves.....	267
Appendix I: Policy on Revenues and Receivables	271
Appendix J: Policy on Accountability and Audit.....	274
Appendix K: Policy on Financial Standards	278
Appendix L: Financial Summary Fiscal Year 2013-14	283
Index.....	287