



COUNTY OF YOLO

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Yolo County Releases Fiscal Year 2011/12 Recommended Budget

(Woodland, CA) – Today, Yolo County released its recommended budget for fiscal year 2011/12. A recommended budget hearing is scheduled for June 14 (15 and 16 if needed). Total expenditures are recommended at \$312,600,314, with general purpose revenues of \$58,805,309 and capital expenditures of \$2,486,752. The net operating budget of \$275,689,223 (total budget less internal transfers, capital projects and debt service) represents an increase of \$768,017 (0.2%) from 2010/11. The 2011/12 recommended budget is balanced and includes minimal layoffs. However, due to the interconnected nature of the county and the state, once final action on the state budget is taken, it is possible additional layoffs may be necessary.

“This budget reflects known revenue and expenditure projections for the 2011/12 budget year, including the initial expected loss of vehicle license fee revenue. It does not include any other speculative state budget-related adjustments,” said Patrick Blacklock, Yolo County Administrator. “More work is yet to be done as the recommended budget is a temporary bridge until passage of the state budget. The Board of Supervisors, fiscal staff, department heads, labor representatives, employees and external stakeholders are to be commended for their efforts to date to collaboratively and constructively develop a balanced budget in a continuing difficult economic climate.”

Fiscal year 2011/12 will be the fourth year of a net decline in operations since the onset of the recession. Since the peak in 2007/08, revenues and expenditures have dropped by \$14.2 million (4%) and the number of funded positions has dropped by 448 (25%). The number of Yolo County employees per 1,000 residents continues to be the lowest in more than 20 years. The impacts of these reductions are significant with fewer staff to meet service demands. In 2011/12, reduced public hours and various department closures will continue, especially during the winter holidays.

Once adopted, the recommended budget will serve as the interim spending plan until the adopted budget hearing can be completed following adoption of the 2011/12 state budget. Other uncertainties which warrant preserving remaining reserves and maintaining an operating contingency include uncertain indigent healthcare costs; unemployment costs; Delta-related analysis and advocacy; unknown assessment appeals outcomes; potential changes to grant funded mission critical programs; the loss of federal stimulus funding; and the uncertainty associated with the state budget.

The 2011/12 recommended budget is available online at www.yolocounty.org. To receive a copy of the budget, contact Beth Gabor, Yolo County Public Information Officer at (530) 666-8042.

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