



COUNTY OF YOLO

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2012-13 Recommended Budget & 2011-12 Annual Report Now Available

(Woodland, CA) – Today, Yolo County released its 2012-13 Recommended Budget and 2011-12 Annual Report. The Board of Supervisors will consider the recommended budget on June 12 (13 if needed). Total expenditures for the county are recommended in the amount of \$334,786,668 with general purpose revenues of \$56,444,456, which represents a reduction of \$1,408,338 from the 2011-12 estimated general purpose revenue. Capital expenditures are recommended at \$2,540,495. The recommended budget results in a 2012-13 net operating budget (total budget less internal transfers, capital projects and debt service) of \$299,736,653.

The 2012-13 recommended budget is the fifth annual budget since the onset of the recession, is balanced, and the only positions scheduled for layoff can be retained if public safety realignment (AB 109) funds are allocated to the subject departments. It is, however, based on assumptions that agreements will be reached with the county's labor groups to continue labor cost savings. If labor cost savings are not maintained it is likely additional cuts and layoffs will be necessary at midyear. Additionally, 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 a continuing shift from temporary cost cutting strategies, such as furloughs, to long term structural changes, including shared service solutions with our partner cities and neighboring counties,” said Yolo County Administrator Patrick Blacklock. “These changes are part of the Board of Supervisors directed long term financial planning effort which already is showing dividends as the county's fiscal health begins to strengthen.”

Since the recession began in 2008-09, Yolo County's revenues and expenditures have dropped by nearly \$15 million and the number of funded positions has dropped by 436 (30%). The number of Yolo County employees per 1,000 residents (6.4) continues to be the lowest in more than 20 years. The impacts of these reductions are significant with fewer staff to meet service demands. Reduced public hours and various department closures will likely continue in 2012-13.

Once adopted, the recommended budget will serve as the interim spending plan until the adopted budget hearings can be completed following adoption of the state budget. Other uncertainties which warrant preserving remaining reserves and maintaining an operating contingency include AB 109 implementation, indigent healthcare program implementation, Delta related analysis and advocacy, assessment appeal outcomes and continued effects of the economy.

The 2012-13 recommended budget is available online at www.yolocounty.org.

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