



COUNTY OF YOLO

Office of the County Administrator

Patrick S. Blacklock
County Administrator

Beth Gabor
Manager of Public Affairs

625 Court Street, Room 204 • Woodland, CA 95695
(530) 666-8195 • FAX (530) 666-8193
www.yolocounty.org

FOR IMMEDIATE RELEASE
May 31, 2013

Contact: Beth Gabor, Manager of Public Affairs
(530) 666-8042 [w] • (530) 219-8464 [c]

2013-14 Recommended Budget & 2012-13 Annual Report Now Available

(Woodland, CA) – Today, Yolo County released its 2013-14 Recommended Budget and 2012-13 Annual Report. The Board of Supervisors will consider the recommended budget on June 11. Total expenditures for the county are recommended in the amount of \$315,781,168 with general purpose revenues of \$57,670,702, which represents a reduction of \$691,853 from the 2012-13 estimated general purpose revenue. Capital expenditures are recommended at \$2,402,660.

The 2013-14 recommended budget is the sixth 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 two remaining 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 continues the Board of Supervisors’ focus on long term fiscal planning,” said Yolo County Administrator Patrick Blacklock. “It not only funds implementation of the county’s strategic plan, but also includes funding for the county’s reserve in compliance with Board policy. While personnel costs continue to grow faster than revenues, our labor units have been very good to work with in developing long term strategies to keep the budget balanced.”

Since the recession began in 2008-09, revenues and expenditures dropped to a low of \$308 million and have risen slowly over time. Funded positions however, remain lower by 400 (24%). The number of Yolo County employees per 1,000 residents (6.5) is seeing a slight increase (0.4) over 2012-13 due to additional positions added for expansion of Medi-Cal.

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 implementation of the Affordable Care Act, unstable revenue projections, Delta related analysis and advocacy, assessment appeal outcomes and continued effects of the economy.

The 2013-14 recommended budget is available online at www.yolocounty.org (go to: Government > Budget & Finance).

###