



COUNTY OF YOLO

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Yolo County Releases Fiscal Year 2008-09 Recommended Budget

(Woodland, CA) – Today, Yolo County released its recommended budget for fiscal year 2008-09. Budget hearings are scheduled for June 17 (and June 18 if needed). Total expenditures are recommended at \$349,713,940, with general purpose revenues of \$56,628,976. The net operating budget of \$282,721,025 (total budget minus capital projects, debt service and internal transfers) represents a decrease of 1% (\$1,560,115) from the 2007-08 net operating budget. The total recommended budget is \$22.9 million over the prior year with the increase due to \$32.2 million in new (restricted) capital spending for four major projects: the Davis branch library remodel; construction of the new Winters and West Sacramento branch libraries; and expansion of the adult detention center.

“This is probably the most difficult budget for Yolo County in more than a decade,” said Yolo County Administrator Sharon Jensen. “The formula is as simple as it is unyielding: revenues are down, costs are up.”

For the first time in three years funded positions are reduced by 6% or 118 out of 1,745 positions. This budget also uses \$8.3 million in one-time reserves, leaving a balance of approximately \$8 million for future years.

One of the challenges in the 2008-09 budget is funding for services in the Department of Alcohol, Drug and Mental Health. Earlier this year, consultant Phil Batchelor presented a report outlining significant structural and fiscal issues within the department. In response, the predicted deficit in 2007-08 has been reduced from \$5.7 million to \$4.3 million and a plan to bring the budget back in line within available revenues has been initiated. The proposed department budget will rely on revenues available with minimal impact to the general fund, the lay-off of 27 employees (current estimate), reduced contracts with community-based organizations and a new organizational structure.

Another significant challenge this year is the uncertainty of the state budget. With the state budget unresolved there are many impacts still possible for local county budgets. Based on the Governor’s May Revision, impact to Yolo County could be between \$3.6 million and \$5.8 million. Final outcomes may result in the need for future action by the Board of Supervisors.

“Although it will be a difficult year, the recommended budget is balanced and prudent,” notes Jensen. “County departments demonstrated extraordinary effort to meet spending targets. Departments were innovative and proactive in finding ways to reduce costs and the county continues to benefit from an engaged, skilled and dedicated workforce who should be recognized for their ongoing commitment to quality, service and integrity.”

The Yolo County Fiscal Year 2008-09 Recommended Budget is available online at www.yolocounty.org (go to: Government > Budget & Finance). To receive a copy of the budget contact Beth Gabor, Yolo County Public Information Officer at (530) 666-8042.

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