



# Mendocino County

## Legislation Details (With Text)

**File #:** 20-0179      **Version:** 1      **Name:**  
**Type:** Resolution      **Status:** Approved  
**File created:** 2/24/2020      **In control:** Executive Office  
**On agenda:** 3/10/2020      **Final action:** 3/10/2020  
**Title:** Discussion and Possible Action Regarding Presentation of the Fiscal Year (FY) 2019-20 Second Quarter/Mid-Year Budget on the Status of County Departmental Spending and Revenues For FY 2019-20 and Executive Office Recommendations; and Adoption of Resolution Amending the FY 2019-20 Adopted Budget  
(Sponsor: Executive Office)

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. Resolution 20-025, 2. FY 19-20 Mid Year Report, 3. Exhibit B - FY 2019-20 Mid-Year Adjustment Resolution, 4. Exhibit A - BU 1000 Non-Departmental Revenue Forecast, 5. Exhibit C - FY 2019-20 Mid-Year IT Master Plan Update, 6. Attachment A - FY 2019-20 2nd Quarter Budget Net Zero Adjustments, 7. Attachment B - FY 2019-20 2nd Quarter Funding Needs, 8. Attachment C - FY 2019-20 2nd Quarter Fix Asset Request, 9. FY 2019-20 Mid-Year Budget Presentation

Date	Ver.	Action By	Action	Result
3/10/2020	1	Board of Supervisors	Adopted and Chair is authorized to sign same;	Pass

**To:** Board of Supervisors

**From:** Executive Office

**Meeting Date:** March 10, 2020

**Department Contact:** Carmel J. Angelo

**Phone:** 463-4441

**Department Contact:** Darcie Antle

**Phone:** 463-4441

**Department Contact:** Lloyd B. Weer

**Phone:** 234-6860

**Item Type:** Regular Agenda

**Time Allocated for Item:** 1 hours

**Agenda Title:**

Discussion and Possible Action Regarding Presentation of the Fiscal Year (FY) 2019-20 Second Quarter/Mid-Year Budget on the Status of County Departmental Spending and Revenues For FY 2019-20 and Executive Office Recommendations; and Adoption of Resolution Amending the FY 2019-20 Adopted Budget  
(Sponsor: Executive Office)

**Recommended Action/Motion:**

Accept the FY 2019-20 Second Quarter/Mid-Year Budget report on the status of departmental spending and revenues for FY 2019-20; and approve Executive Office recommendations; adopt Resolution amending the FY 2019-20 Adopted Budget; and authorize Chair to sign same.

**Previous Board/Board Committee Actions:**

The Board of Supervisors adopted the FY 2019-20 Mendocino County Budget on June 18, 2019 (Resolution 19-195) after budget hearings held on June 4-5, 2019. On November 19, 2019, the Board of Supervisors adopted Resolution 19-389 amending the FY 2019-20 adopted Budget.

**Summary of Request:**

Since FY 2016-17, the Board of Supervisors has adopted a budget in June, prior to the previous year's books being closed. This budget was based on end of the fiscal year projections, rather than actual numbers. The Mid-Year Report includes a brief update on local economic indicators, updates from departments on budget benchmarks through the second quarter of the fiscal year (July 1 through December 31) and updates on several programs and significant budgetary considerations.

**Alternative Action/Motion:**

Provide direction to staff related to the FY 2019-20 budget.

**Supervisorial District:** All

**Vote requirement:** Majority

**Supplemental Information Available Online At:**

<https://www.mendocinocounty.org/government/executive-office/past-county-budgets>

**Fiscal Details:**

**source of funding:** Varies

**current f/y cost:** Varies

**annual recurring cost:** N/A

**budget clarification:**

**budgeted in current f/y:** No

**if no, please describe:**

**revenue agreement:** N/A

**Agreement/Resolution/Ordinance Approved by County Counsel:** Yes

---

**CEO Liaison:** Darcie Antle, Deputy CEO

**CEO Review:** Yes

**CEO Comments:**

**FOR COB USE ONLY**

---

Executed By: Lindsey Dunham, Deputy Clerk I

Date: **March 16, 2020**

Final Status: **Adopted**

Executed Item: **Resolution** Number: 20-025

