



Mendocino County

Legislation Details (With Text)

File #: 24-0298 **Version:** 1 **Name:**
Type: Approval **Status:** Agenda Ready
File created: 2/16/2024 **In control:** Executive Office
On agenda: 2/27/2024 **Final action:**
Title: Discussion and Possible Action Including Approval of Presentation of a Budget Deficit Plan for Fiscal Year (FY) 23/24 and 24/25 Focusing on Revenue Management, Expense Management, and Leadership Accountability; and Direction to Staff as Needed
(Sponsor: Executive Office)

Sponsors:

Indexes:

Code sections:

Attachments: 1. Budget Deficit Plan - Gantt, 2. Budget Deficit Plan, 3. 02-27-24 Budget Deficit Turnaround Plan - Slide deck

Date	Ver.	Action By	Action	Result
2/27/2024	1	Board of Supervisors		

To: BOARD OF SUPERVISORS

From: Executive Office

Meeting Date: February 27, 2024

Department Contact: Darcie Antle

Phone: 707-463-4441

Item Type: Regular Agenda

Time Allocated for Item: 30 Minutes

Agenda Title:

Discussion and Possible Action Including Approval of Presentation of a Budget Deficit Plan for Fiscal Year (FY) 23/24 and 24/25 Focusing on Revenue Management, Expense Management, and Leadership Accountability; and Direction to Staff as Needed
(Sponsor: Executive Office)

Recommended Action/Motion:

Approve presentation of the Budget Deficit Plan for FY 23/24 and 24/25 focusing on revenue management, expense management, and leadership accountability; and direction to staff as needed.

Previous Board/Board Committee Actions:

N/A

Summary of Request:

The Budget Deficit Plan prioritizes revenue management, expense management, and leadership accountability. It includes a range of strategies designed to enhance revenue streams for the County. This involves exploring avenues for increasing tax revenues, including refining property tax calculations for optimal collection efficiency. The plan aims to gradually reduce reliance on the general fund for revenue, potentially through strategic budget allocations and fiscal diversification initiatives.

Emphasis is placed on prioritizing process improvement initiatives and fostering a culture of management accountability. Strengthening internal and external communication channels will be crucial in ensuring transparent governance and effective decision-making throughout the implementation of the deficit reduction plan.

Overall, the budget deficit plan will adopt a holistic approach that addresses both revenue and expenditure management while emphasizing the importance of leadership accountability in achieving fiscal sustainability for the organization.

Alternative Action/Motion:

Provide direction to staff.

Strategic Plan Priority Designation: An Effective County Government

Supervisorial District: All

Vote Requirement: Majority

Supplemental Information Available Online At: N/A

Fiscal Details:

source of funding: N/A

current f/y cost: N/A

budget clarification: N/A

annual recurring cost: N/A

budgeted in current f/y (if no, please describe): N/A

revenue agreement: N/A

AGREEMENT/RESOLUTION/ORDINANCE APPROVED BY COUNTY COUNSEL: N/A

CEO Liaison: Executive Office

CEO Review: Yes

CEO Comments:

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Executed By: Atlas Pearson, Senior Deputy Clerk

Final Status: **Direction Given to Staff**

Date: February 27, 2024

