



Mendocino County

Legislation Text

File #: 20-0183, Version: 1

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

Item Type: Regular Agenda

Time Allocated for Item: 60 minutes

Agenda Title:

Discussion and Possible Direction to Staff Regarding the Preparation of Mendocino County's Fiscal Year (FY) 2020-21 Budget

(Sponsor: Executive Office)

Recommended Action/Motion:

Provide direction to staff regarding the priorities and preparation of Mendocino County's FY 2020-21 Budget.

Previous Board/Board Committee Actions:

In January, the Board adopted their 2020 calendar, which provides for several additional Board meetings, intended primarily for budget workshops, with the first being held on March 10th, and the second meeting on May 5, 2020.

Summary of Request:

The time allotted on the Board's calendar for a Budget Workshop is intended to provide the Board members input into the preparation of the upcoming County Budget. Data used for this workshop is directly related to the Budget Mid-Year Report presented on March 10, 2020. Staff will provide a presentation on funding priorities, current and emerging initiatives, for consideration in planning the budget for FY 2020-21. Staff will review with the Board their previously developed Budget Goals and Priorities, and may recommend readopting those goals and priorities; discuss investments in facilities, technology, emerging initiatives and special projects; explore ideas from the Board for expenditure reductions, expanded revenue streams, etc.; and discuss other ideas or priorities the Board may wish to consider in preparation of the upcoming budget. Additionally, May 5th was identified on the Board's calendar as a workshop date, which would allow additional or follow-up discussion and direction to staff before the budget is brought to the Board for Budget Hearings on June 9th and 10th.

Alternative Action/Motion:

Direct staff to provide additional information to the Board for consideration on May 5th related to the preparation of the FY 2020-21 Budget.

Supervisory 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

annual recurring cost: N/A

budget clarification: N/A

budgeted in current f/y: N/A

if no, please describe:

revenue agreement: N/A

Agreement/Resolution/Ordinance Approved by County Counsel: N/A

CEO Liaison: Janelle Rau, Deputy CEO

CEO Review: Yes

CEO Comments:

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Executed By: Lindsey Dunham

Date: March 16, 2020

Final Status: Direction Given to Staff

