



COUNTY OF MENDOCINO

Executive Office

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Date: March 24, 2026
To: Honorable Board of Supervisors
From: Darcie Antle, Chief Executive Officer
Subject: Fiscal Year (FY) 2026/27 Budget Workshop

During February 24, 2026, Board meeting, the Executive Office was directed to bring back an interactive tool which utilized the last 3-5 year actuals by functional area to help with future planning and forecasting. The presentation in front of you today includes this interactive tool and represents the initial review of the Fiscal Year (FY) 2026/27 budget based on departmental submissions.

During last year's budget workshop, this Board recommended the Executive Office discontinue bringing forward the initial budget review which focused on departmental requests and instead bring forward the budget once CEO's recommendations had been applied. The Executive Office respects Board's recommendations, however, the Executive Office felt it was important, and transparent, to present this information today.

The CEO and Executive Office would like to express the utmost appreciation to all staff and departments for their diligent work, and in bringing forward fiscally responsible budgets from start of the budget process. As you will see in the presentation, the County is still facing an initial deficit, but the budget gap this fiscal year is more manageable to overcome.

While the Executive Office and Auditor-Controller's Office have been reviewing details submitted during each department's budget conference, held March 16-20, there is still detailed analysis which needs to be completed.

The efforts endured during FY 2025/26 regarding the Strategic Hiring process, efficiencies beginning to be implemented, review of organizational structures, and the paying-off of the Pension Obligation Bonds are having positive effects.

While this news is more optimistic this budget cycle, if the County is to obtain financial stability in the future, the County must remain diligent in the practices currently being implemented, including but not limited to increasing efficiencies, utilizing systems to their capabilities, and ensuring one-time revenue is only utilized for one-time expenses.