

County of Mendocino

Final Budget Hearings



2010-2011

Supplemental Materials

Chief Executive Officer
Carmel J. Angelo

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2010-11

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COUNTY OF MENDOCINO

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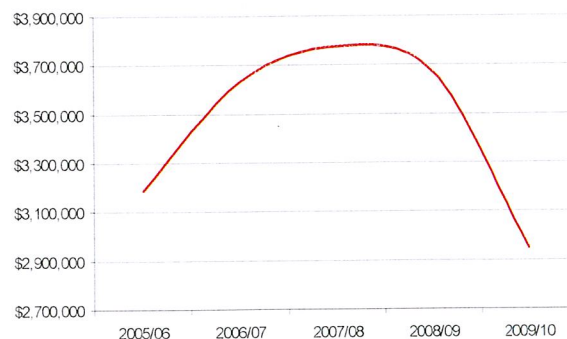
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Chief Executive Officer's FY 2010-2011 RECOMMENDED BUDGET MESSAGE

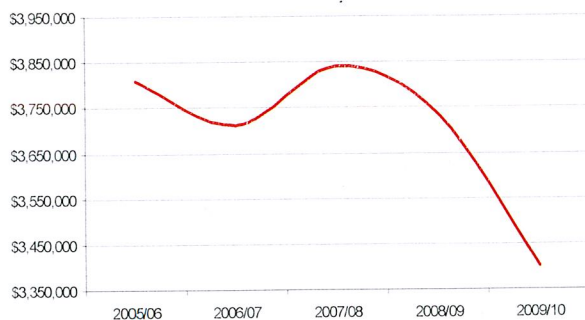
The Executive Office would like to recognize the contributions, both financially and professionally, of all County departments and their dedicated staff, in assisting in the preparation of the Recommended Budget.

The Mendocino County FY 2010-11 recommended budget addresses both the beginning of operational streamlining and long term structural changes within the entire county organization. Since FY 2005/2006 to present, the County has experienced an unanticipated decline in revenue from major sources (timber yield taxes, room occupancy taxes and local sales tax) as shown below:

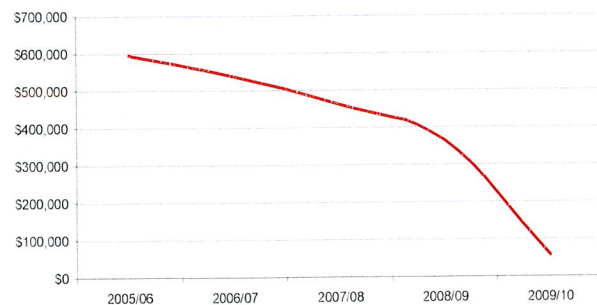
Local Sales Tax Revenue



Room Occupancy Tax Revenue



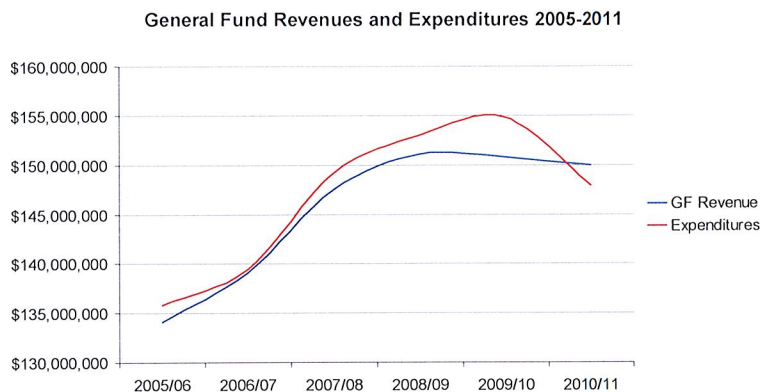
Timber Yield Tax Revenue



Secondly, increased labor costs and continuing cost overruns by some departments have steadily raised expenditures and drained county reserves to cover this imbalance as reflected in the graph on the next page.

**Chief Executive Officer's
2010-2011 RECOMMENDED BUDGET MESSAGE**

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Since FY 2008/2009, while trying to maintain services, there have been attempts to rein in costs through small reductions in the number of staff, mandatory time off and office closures. But, it has not been enough to truly mitigate deficit spending and the high cost of doing business.

The recommended FY 2010-11 budget reflects the necessary steps being taken to streamline operations and restructure the County's organization:

- The labor force has been reduced from 1577 to 1201
- Departmental budgets kept at NCC FY 09-10 levels
- Wage concessions/reductions occurring
- Departmental consolidations initiated
- Staff to manager ratios increased

Moving into FY 2010-11, the Executive Office along with Department Heads will examine the associated cost of delivering unfunded mandates imposed by the State with an eye to reducing/eliminating those services we can no longer afford.

Furthermore, Departments will be held accountable to stay within the Board approved budgets by thorough monitoring and cost overruns projections brought to the Board if and when they occur so the Board of Supervisors can provide further direction.

Lastly, through the ongoing efforts of staff, Department Heads, Administration and the Board of Supervisors we can, and I believe will, create an improved County government for the citizens of Mendocino County.

Respectfully submitted,

Carmel J. Angelo
Chief Executive Officer