



MENDOCINO COUNTY EXECUTIVE OFFICE

NEWS RELEASE

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Public Budget Hearings – Approval of FY 2012-2013 Final Budget for the County of Mendocino

On Tuesday, September 11, 2012 the Board of Supervisors closed a two-day public budget hearings process for the Fiscal Year (FY) 2012-2013 Final Budget for the County of Mendocino. The Board approved the budget plan submitted by the Executive Office in a unanimous 5-0 vote. The two-day hearings also included the annual revision to the County's Position Allocation Table, as well as a presentation on the "2011 Realignment" of public safety services from the State of California down to the local levels of government.

"This was a difficult budget to formulate, but we were able to balance the increasing pressure on Public Safety with the Board's high priority of building the reserves towards national standards," said Kyle Knopp, Assistant Chief Executive Officer. One of the key priorities in the budget build process was to avoid the layoff of any general fund position.

On Monday, the Board received a presentation regarding the additional responsibilities and cost pressure's associated with the State's realignment of public safety responsibilities down to the local level. Jim Brown, Chief Probation Officer, spearheaded a presentation on the 2011 Realignment including a presentation on the Community Corrections Partnership's (CCP) expenditure plan for FY 2012-2013. The expenditure plan totals over \$2.6 million with a substantial contingency fund for any unforeseen needs that may appear throughout the year. Additional presenters included Sheriff-Coroner Tom Allman, District Attorney David Eyster, and Judge Ann Moorman, among others.

Highlights of the Budget include a General Reserve balance of \$4.2 million, which Assistant CEO Knopp called, "A substantial improvement over pre-recession levels, but still only about halfway to being at nationally accepted standards." FY 11-12 saw reserve levels at just above \$2.7 million. The Budget also saw several increases over the CEO's Recommended Budget presented in June. Among those were increases in employee and retiree health costs that were in addition to pension cost increases dealt with back in June.

“Public Safety is our number one priority, and it is important that we make sure we provide the resources within our ability towards that mission of the County. We have more responsibilities, not less under the State realignment. To be able to meet those needs, build reserves, and present the Board with a balanced expenditure plan took a lot of hard work and cooperation amongst all the departments. To the Department Heads and all County staff, I want to say thank you.” Chief Executive Officer Carmel Angelo stated.

All budget materials are located on the County’s webpage at: <http://www.co.mendocino.ca.us/administration/BoardWorkshops.htm>

"The unanimous adoption of the 2012-13 budget recommendations is a tribute to the hard work and collaborative efforts of the Executive Office and all of our department heads and staff," stated Board Chair John McCowen. "Continuing cooperation is the key to cost effectively providing essential services and sustaining our workforce in these challenging times," concluded McCowen.

The Final Budget Resolution is anticipated to be adopted, as a matter of process, by the Board on September 25, 2012.

Released by: 

Kyle C. Knopp
Assistant Chief Executive Officer