



BUDGET WORK SESSION

MAY 25, 2010 – 9:15 A.M.

COUNTY ADMINISTRATION CENTER • 501 LOW GAP ROAD • BOARD CHAMBERS • UKIAH, CALIFORNIA

THE MENDOCINO COUNTY BOARD OF SUPERVISORS MEETS CONCURRENTLY AS THE BOARD OF DIRECTORS OF THE: MENDOCINO COUNTY AIR QUALITY MANAGEMENT DISTRICT, MENDOCINO COUNTY PUBLIC FACILITIES CORPORATION, MENDOCINO COUNTY WATER AGENCY, THE MENDOCINO COUNTY LIBRARY DISTRICT, THE REDEVELOPMENT AGENCY OF THE COUNTY OF MENDOCINO, AND THE IHSS PUBLIC AUTHORITY GOVERNING BOARD

ORDER OF AGENDA

ALL ITEMS ARE PRESENTED FOR DISCUSSION AND POSSIBLE ACTION

1. **WELCOME AND INTRODUCTIONS**
 - Opening Remarks by Chair
 - Budget Message by Chief Executive Officer
2. **PRESENTATION ON STATE BUDGET MAY REVISE AND STATE BUDGET IMPACTS**
3. **PRESENTATION OF FISCAL YEAR 2009/2010 BUDGET UPDATE**
 - Third Quarter Fiscal Report Status Update
4. **PRESENTATION OF FISCAL YEAR 2010/2011 BUDGET OVERVIEW**
 - Revenues to Date Projected and Revenues for Fiscal Year 2010/2011
 - Fiscal Year 2010/2011 Preliminary Budget Worksheet and Summary Presentation
5. **CONSOLIDATION UPDATES**
 - CEO/COB Consolidation
 - HR/HHSA SR Consolidation Feasibility Study
 - HHSA EH/Planning Feasibility Study
 - HHSA Facilities/GSA Facilities
 - Administrative Services Consolidation
 - Museum and Library Administration Consolidation

LUNCH RECESS

6. **DEPARTMENTAL UPDATES**
 - General Government
 - Health and Human Services
 - Internal Support
 - Public Resources
 - Recreation and Culture
 - Criminal Justice
7. **CONCLUSION**
 - Public Comment Related to the Budget
 - Closing summary by Chief Executive Officer
 - Next Budget Work Session – June 8, 2010
 - Closing Remarks by Chair
 - Matters from Staff
 - Other Business

PUBLIC EXPRESSION: (PUBLIC COMMENT FOR ITEMS NOT ON THE AGENDA)

The Board welcomes participation in the Board meetings. Comments shall be limited so that everyone may be heard. This item is limited to matters under the jurisdiction of the Board which are not on the posted agenda and items which have not already been considered by the Board. The Board limits testimony on matters not on the agenda to 3 minutes per person and not more than 10 minutes for a particular subject at the discretion of the Chair of the Board. No action will be taken.