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Title: Consideration of Fiscal Crisis Management Plan

Sponsors: Administrative Office

Indexes:

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Attachments: 1. Fiscal Crisis Management Plan (Final)

Date	Ver.	Action By	Action	Result
12/4/2018	1	BOARD OF SUPERVISORS	Adopted	Pass

MEMORANDUM

TO: Board of Supervisors

FROM: Carol J. Huchingson, County Administrative Officer

DATE: December 4, 2018

SUBJECT: Consideration of Fiscal Crisis Management Plan

EXECUTIVE SUMMARY:

As your Board is well aware, Lake County is facing deep and compounding financial challenges. Slow recovery from the Great Recession of 2008, an unprecedented series of local disasters, and policy changes at the State and Federal level have brought serious financial uncertainty in the face of increasing State mandates. Additionally, salaries for County employees have not kept pace with comparable jurisdictions, and despite best efforts, we operate at an ongoing average vacancy rate of 20% or more. Soon, the rising Minimum Wage and mandatory pension increases will further impact our budgets, and your Board’s leadership is needed to weather the crisis.

With this in mind, your County Department Heads came together to draft a “Fiscal Crisis Management Plan” for your consideration and adoption. This plan is an accompaniment to Vision 2028 and your annual budget processes. It is a necessary tool to manage County operations and guide and direct the delivery of County services during the challenging times ahead.

I was honored to work with your Department Heads to develop this plan, and look forward to presenting it for your Board’s consideration.

FISCAL IMPACT: None Budgeted Non-Budgeted
Estimated Cost:
Amount Budgeted:
Additional Requested:
Annual Cost (if planned for future years):

FISCAL IMPACT (Narrative): None

STAFFING IMPACT (if applicable): None

RECOMMENDED ACTION:

Adopt Fiscal Crisis Management Plan.