



COUNTY OF HUMBOLDT

For the meeting of: 5/6/2025

File #: 25-609

To: Board of Supervisors

From: County Administrative Office

Agenda Section: Time Certain Matter

Vote Requirement: Majority

SUBJECT:

2:00 P.M. - Informational County Department Reports for Fiscal Year 2025-2026

RECOMMENDATION(S):

That the Board of Supervisors:

1. Receive a staff report from the Humboldt County Planning and Building Department; and
2. Direct the Clerk of the Board to post and publish the required public hearing notice for the fiscal year 2025-2026 proposed budget and special district budgets at least ten (10) days prior to the public hearing (proposed for June 9, 2025); two publications are required, with at least 5 days intervening between the dates of the first and last publications, not counting such publication dates (Attachment 1).

STRATEGIC PLAN:

The recommended actions support the following areas of the Board of Supervisors' Strategic Plan:

Area of Focus: Core Services/Other

Strategic Plan Category: 9999 - Core Services/Other

DISCUSSION:

In 2015, the Humboldt County Board of Supervisors ("Board") began to receive informational reports from departments on core services and budget requests. This process allowed the departments and the Board to have more time to discuss and examine budget requests and implications. These presentations also allow for public participation prior to the budget hearings in early June. To ensure that these presentations are useful for the departments and for the Board, department heads were given the option to opt out of presenting this year.

As with last year, staff and the Board are working to close another General Fund budget deficit. Likewise, many non-General Fund departments are facing similar challenges in closing the gap between anticipated revenues and expenditures.

As presented at the mid-year budget review on February 4, 2025, the fiscal year 2025-2026 projected preliminary General Fund deficit is \$20.89 million, which included a one-time contribution to the General Reserve in the amount of \$3 million and a one-time contingency for ongoing labor negotiations in the amount of \$5 million. Prior to department presentations on May 5, the County Administrative Office presented a financial forecast for the General Fund and an update on 2024-2028 Strategic Plan progress.

Departments that have chosen to present have been asked to report on core services, innovative approaches to service delivery, department challenges and goals and accomplishments. Typically, departments would also present their additional appropriations requests at this time, however, the Board directed staff not to accept any additional General Fund appropriations requests for fiscal year 2025-2026.

Departments presenting on May 6, 2025:

1. Planning and Building

SOURCE OF FUNDING:

All county funds

FINANCIAL IMPACT:

There is limited financial impact associated with receiving informational reports from departments, as the staff costs are incorporated into the fiscal year 2024-2025 budget.

STAFFING IMPACT:

There is limited staffing impact associated with receiving informational reports from departments, as the staff and department heads plan to be available for these meetings and costs are incorporated into the fiscal year 2024-2025 budget.

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Board discretion.

ATTACHMENTS:

1. Public Hearing Notice

PREVIOUS ACTION/REFERRAL:

Meeting of: 2/4/2025, 5/5/2025

File No.: 25-133, 25-525