



COUNTY OF HUMBOLDT

For the meeting of: 5/6/2024

File #: 24-761

To: Board of Supervisors

From: County Administrative Office

Agenda Section: Departmental

Vote Requirement: Majority

SUBJECT:

Informational County Department Reports for Fiscal Year 2024-25

RECOMMENDATION(S):

That the Board of Supervisors:

1. Receive staff reports from various county departments; and
2. Continue this item to May 20, 2024 at 9 a.m.

STRATEGIC PLAN:

This action supports the following areas of your Board's Strategic Plan.

Area of Focus: Workforce & Operational Excellence

Strategic Plan Category: 9999 - Core Services/Other

DISCUSSION:

In 2015, the Board began to receive informational reports from county 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.

As with last year, staff and your 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 midyear budget review on Feb. 6, 2024, the fiscal year (FY) 2024-25 projected preliminary General Fund deficit is \$12.3 million. Prior to department presentations on May 6, the County Administrative Office will present an initial projection of the budget outlook for the coming years.

Departments have been asked to report on core services, innovative approaches to service delivery, department challenges, goals and accomplishments and any anticipated additional appropriations requests. Departments were instructed by your Board to limit additional General Fund appropriation requests to one-time expenditures.

Departments presenting on May 6, 2024, at 10 a.m.:

1. UC Cooperative Extension
2. Assessor
3. Aviation

4. Child Support Services
5. Planning & Building
6. County Counsel
7. District Attorney
8. Human Resources
9. Library

Departments presenting on May 20, 2024 at 9 a.m.:

1. Auditor-Controller
2. County Administrative Office
3. Clerk, Recorder and Elections
4. Department of Health and Human Services
5. Public Works
6. Probation
7. Agricultural Commissioner
8. Sheriff's Office
9. Treasurer-Tax Collector
10. Public Defender

SOURCE OF FUNDING:

All county funds

FINANCIAL IMPACT:

Narrative Explanation of Financial Impact:

There is limited financial impact associated with receiving informational reports from county departments, as the staff costs are incorporated into the FY 2023-24 budget.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

There is limited staffing impact associated with receiving informational reports from county departments, as the staff and department heads plan to be available for these meetings and costs are incorporated into the FY 2023-24 budget.

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Board discretion

ATTACHMENTS:

N/A

PREVIOUS ACTION/REFERRAL:

Meeting of: 2/6/2024

File No.: 23-34