



COUNTY OF HUMBOLDT

For the meeting of: 5/5/2025

File #: 25-525

To: Board of Supervisors

From: County Administrative Office

Agenda Section: Departmental

Vote Requirement: Majority

SUBJECT:

Informational County Department Reports for Fiscal Year 2025-26

RECOMMENDATION(S):

That the Board of Supervisors:

1. Receive staff reports from various county departments; and
2. Continue this item to May 6, 2025.

STRATEGIC PLAN:

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

Area of Focus: Core Services/Other

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. To ensure that these presentations are useful for the departments and for your Board, department heads were given the option to opt out of presenting this year.

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 mid-year budget review on Feb. 4, 2025, the fiscal year (FY) 2025-26 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 will present 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, your Board directed staff not to accept any additional General Fund appropriations requests for FY 2025-26.

Departments presenting on May 5, 2025:

1. Department of Health and Human Services

2. Clerk-Recorder and Elections
3. Treasurer-Tax Collector
4. District Attorney
5. Library
6. Public Works
7. Auditor-Controller
8. Aviation
9. Public Defender
10. UC Cooperative Extension

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 county departments, as the staff costs are incorporated into the FY 2024-25 budget.

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 2024-25 budget.

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Board discretion.

ATTACHMENTS:

N/A

PREVIOUS ACTION/REFERRAL:

Meeting of: 2/4/2025

File No.: 25-133