



COUNTY OF HUMBOLDT

AGENDA ITEM NO.

For the meeting of: April 23, 2018

Date: March 28, 2018

To: Board of Supervisors

From: Amy Nilsen, County Administrative Officer *AN*

Subject: Informational County Department Reports for Fiscal Year (FY) 2018-19

RECOMMENDATION(S):

That the Board of Supervisors:

1. Receive staff reports from various county departments; and
2. Continue this item to April 30 at 1:30 p.m.

SOURCE OF FUNDING:

All county funds

DISCUSSION:

In 2015, the Board began to receive informational reports from county departments on core services and budget requests. This process allows the departments and your Board to have more time to discuss and examine budget requests and implications. This process also allows for additional public participation in conjunction with the public hearings held in June. Departmental budget reports focus on core services, innovative approaches to service delivery and a summary of any additional General Fund appropriation

Prepared by Elishia Hayes, Senior Administrative Analyst

CAO Approval *[Signature]*

REVIEW:

Auditor _____ County Counsel _____ Human Resources _____ Other _____

TYPE OF ITEM:

☐ Consent
☒ Departmental
☐ Public Hearing
☐ Other _____

PREVIOUS ACTION/REFERRAL:

Board Order No. _____

Meeting of: _____

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT
Upon motion of Supervisor _____ Seconded by Supervisor _____

Ayes
Nays
Abstain
Absent

and carried by those members present, the Board hereby approves the recommended action contained in this Board report.

Dated: _____

By: _____
Kathy Hayes, Clerk of the Board

requests for FY 2018-19, including Measure Z requests. These presentations provide an opportunity for the public to learn more about county budgets and services.

Departments presenting on April 23 at 1:30 pm:

- Assessor
- Auditor-Controller
- Child Support Services
- Clerk-Recorder-Elections
- County Administrative Office
- County Counsel
- Human Resources
- Sheriff-Coroner
- U.C. Cooperative Extension

Departments presenting on April 30 at 1:30 pm:

- Agricultural Commissioner
- Department of Health and Human Services
- District Attorney
- Library
- Planning and Building
- Probation
- Public Defender
- Public Works
- Treasurer Tax-Collector

FINANCIAL IMPACT:

There is limited financial impact associated with receiving informational reports from county departments, as staff costs have already been included in the FY 2017-18 budget and budget submittals for FY 2018-19.

Departmental budget reports support your Board's Strategic Framework, Priorities for New Initiatives by providing community-appropriate levels of service.

OTHER AGENCY INVOLVEMENT:

Not applicable.

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Board discretion.

ATTACHMENTS:

None.