



COUNTY OF HUMBOLDT

Legislation Text

File #: 17-0125, Version: 1

Mid-Year Budget Review for Fiscal Year (FY) 2016-17, Budget Outlook for FY 2017-18, and Recommendations for Budget Adjustments (4/5 Vote Required)

That the Board of Supervisors receive and file a review of the current (FY 2016-17) and projected (FY 2017-18) budget years; direct the County Administrative Office (CAO) to prepare the FY 2017-18 budget based on the following parameters:

a. Set departmental allocations from the General Fund to increase by 6 percent based on current year General Fund allocations;

b. Accept and consider requests for additional General Fund appropriations that demonstrate a potential to generate future savings, and/or support the intent of Measure S;

c. Refund \$1 million in excess funds in the Workers' Compensation fund (3523) to be distributed proportionately to the county funds that have contributed in previous fiscal years;

approve a refund in the current fiscal year of \$500,000 in excess fund balance in the Motor Pool fund (3500) to be distributed proportionately to the county funds that have contributed in previous fiscal years; approve the use of \$335,000 of Measure Z funding reserved for alcohol and drug services to be utilized as matching funds for the Probation Department's Proposition 47 (Prop 47) grant application, should the application be approved; allocate \$55,000 of one-time Measure Z funds to the CAO-Information Technology (IT) Team, with the support of the Sheriff and Office of Emergency Services (OES), for the purpose of conducting a radio systems needs evaluation to address public safety concerns; approve the revised use of unspent Measure Z funding totaling \$35,000 for the Arcata Police Department to be used for the purchase of a vehicle for diversion counselors to travel between the schools; approve the revised use of unspent Measure Z funding totaling \$5,000 for the City of Rio Dell to be used for training and/or code enforcement activities; approve the revised use of the Measure Z allocation totaling \$77,250 for the City of Blue Lake to pay an equivalent portion of the current contract between the City of Blue Lake and the Sheriff's Office; roll any remaining unallocated Measure Z funds from FY 2016-17 to FY 2017-18 for recommended distribution by the Citizens' Advisory Committee for a combination of one-time and ongoing expenditures; approve the list of budget adjustments shown on Attachment III and authorize CAO staff to make any technical connections necessary to effectuate the Board's direction (4/5 vote required); unfreeze a 1.0 full-time equivalent (FTE) Deputy Planning Director (job class 0315, salary range 511) in Current Planning (1100-277); reallocate a .50 FTE Parent Partner

I in Mental Health (1170-424) to a 1.0 FTE Parent Partner I (job class 0578A, position 03, salary range 279); allocate a 1.0 FTE Supervising Mental Health Clinician (job class 0916, salary range 476) to Mental Health (1170-424); allocate a 1.0 FTE Substance Abuse Counselor I (job class 0491A, salary range 342) to Mental Health (1170-424); allocate a 1.0 FTE Supervising Mental Health Clinician (job class 0916, salary 476) to Alcohol and Other Drugs (AOD) (1180-425); allocate a 1.0 FTE Public Health Microbiologist Trainee (job class 0525, salary range 374) to Public Health Laboratory (1175-435); direct staff to develop a policy and incorporate an annual departmental contribution to Public Agency Retirement Services (PARS) ranging from .25 percent up to 2 percent of salaries, depending on funding availability, into FY 2017-18 budget development; approve reserving excess revenue in FY 2017-18 for Measure S related expenditures such as enforcement and implementation of the county's medical marijuana land use ordinance; and provide additional direction to staff as appropriate.