



**County of Humboldt
Adopted Budget Summary
Fiscal Year 2013-14**

**County Administrative Office
Management & Budget Team
825 5th St. Suite 112, Eureka, CA 95501
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County Administrative Officer's Budget Message

On behalf of the Board of Supervisors, department heads and County staff, I'd like to thank you for your interest in Humboldt County's budget. We are pleased to present this "budget in brief" for the County's 2013-14 fiscal year (July 1, 2013 - June 30, 2014). You can find much more detailed information, including an explanation of our budgeting process on our website at <http://www.co.humboldt.ca.us/portal/budget>

For 2013-14, the County's budget focus is on a new economic day. This more prosperous day is on the horizon, within our reach.

Sincerely,

Phillip Smith-Hanes
County Administrative Officer

Strategic Framework

MISSION STATEMENT:

The County of Humboldt, through the dedication and excellence of its employees, is committed to serve the needs and concerns of the community and enhance the quality of life.

Focus:

To Promote a Safe, Healthy, Economically Vibrant Community

Core Roles

- Enforce laws and regulations to protect residents
- Encourage new local enterprise and ensure proper organization of markets
- Provide for and maintain infrastructure
- Support business and workforce development
- Create opportunities for improved safety and health
- Protect vulnerable populations

Value Statement:

The Board of Supervisors wishes to promote an organizational environment in which staff and department heads are free to think big thoughts, are open to change to align the County with current external realities, and are on the lookout for opportunities to improve the organization and the community.

Strategic Framework

Priorities for New Initiatives

Provide our core services in ways that:

Match service availability with residents' needs

- Provide community-appropriate levels of service
- Promote self-reliance of citizens

Safeguard the public trust

- Manage our resources to ensure sustainability of services
- Invest in County employees
- Invite civic engagement and awareness of available services

Make proactive decisions to:

Partner to promote quality services

- Foster transparent, accessible, welcoming and user friendly structures
- Seek outside funding sources to benefit Humboldt County needs
- Facilitate public/private partnerships to solve problems
- Build interjurisdictional and regional cooperation

Be an effective voice for our community in areas outside traditional mandates

- Advance local interests in natural resource discussions
- Engage in discussions of our regional economic future
- Engage new partners

In both core services and proactive decisions, seek to:

- Engage and influence issues of statewide concern

Five Key Goals for 2013-14

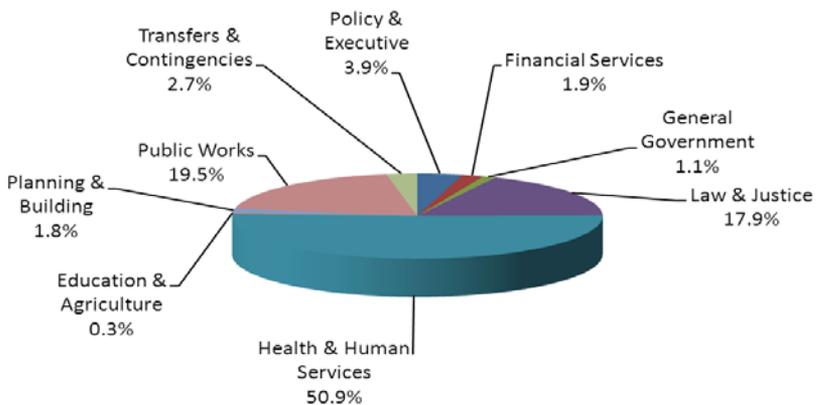
1. To ensure the sustainability of County services, the Board of Supervisors will place a high priority on **rebuilding reserve and contingency accounts.**
2. To ensure the sustainability of County services, the Board of Supervisors will be open to ideas about **downsizing County properties (including raw land, buildings and fleet)** to levels that are easier to manage with current resources.
3. To ensure the sustainability of County services, the Board of Supervisors will consider **investing in increased internal capacity where this would minimize outside expenses.**
4. To ensure the sustainability of County services, the Board of Supervisors will look favorably upon **opportunities to consolidate or share services.**
5. To build interjurisdictional and regional cooperation, engage in discussions of our regional economic future and engage and influence issues of statewide concern, the Board will seek to allocate resources to **support travel and training costs for staff and elected officials.**

Expenditures

Expenditures by Function	FY 2012-13 Adopted	FY 2013-14 Adopted	Increase/ Decrease
General Government	\$23,323,632	\$36,191,084	\$12,867,452
Public Protection	\$74,205,222	\$76,954,673	\$2,749,451
Public Way & Facilities	\$28,962,832	\$29,289,632	\$326,800
Health & Sanitation	\$54,715,703	\$54,361,465	(\$354,238)
Public Assistance	\$91,367,889	\$97,484,409	\$6,116,250
Education	\$3,374,474	\$3,403,974	\$29,500
Recreation & Cultural Services	\$1,257,942	\$1,307,266	\$49,324
Transportation Services	\$2,134,186	\$1,904,709	(\$229,477)
Reserve & Contingencies	\$1,780,000	\$2,250,000	\$470,000
Total Expenditures	\$281,121,880	\$303,147,212	\$22,025,332

This chart details the changes in County expenditures for FY 2013-14. Overall, County expenditures have increased \$22,025,332.

Expenditure by Operational Grouping – All Funds



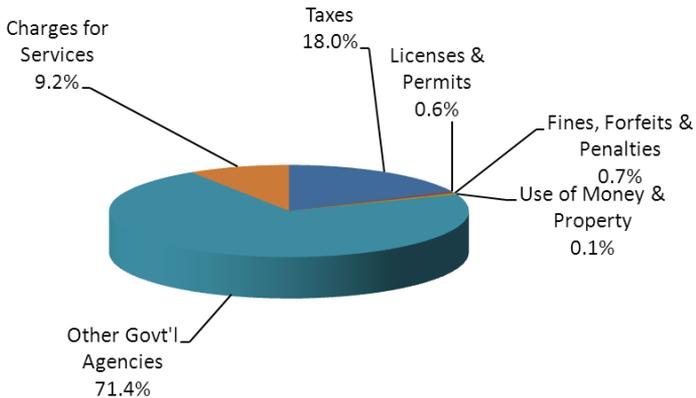
Humboldt County's FY 2013-14 Budget for expenditures is \$303,147,212 and is distributed to services shown above

Revenues

Revenues by Type	FY 2012-13 Adopted	FY 2013-14 Adopted	Increase/ Decrease
Taxes	\$49,922,177	\$50,927,734	\$1,005,557
Licenses & Permits	\$1,771,805	\$1,685,805	(\$86,000)
Fines, Forfeits, & Penalties	\$2,283,027	\$2,037,734	(\$245,293)
Use of Money & Property	\$280,800	\$242,584	(\$38,216)
Other Gov't Agencies	\$184,975,773	\$201,591,085	\$16,615,312
Charges for Services	\$27,201,212	\$25,882,767	(\$1,318,445)
Other Revenues	\$8,246,287	\$13,729,177	\$5,482,890
Total Revenues	\$274,681,081	\$296,096,886	\$21,415,805

This chart details the changes in County revenues for FY 2013-14. Overall, County revenues have increased \$21,415,808.

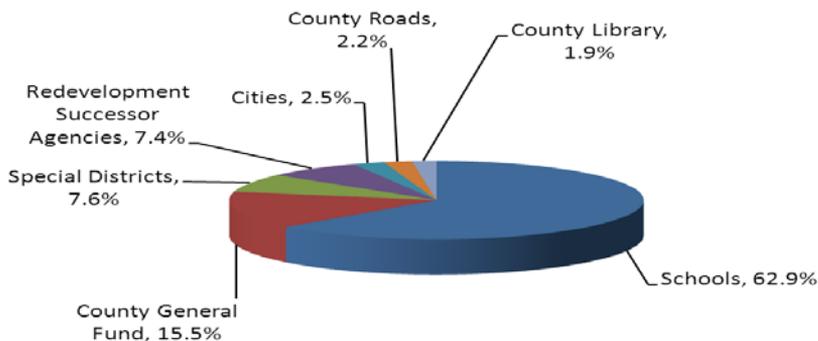
Revenue Sources



Humboldt County's FY 2013-14 Budget for current revenue is \$296,096,886 and is obtained from the revenue sources shown above. The remaining \$7 million needed to support County expenditures for FY 2012-13 is derived from fund balances, including \$2.9 million in the General Fund to fund one-time and ongoing expenses, \$2.4 million in the Roads Fund for Proposition 1B projects, and \$1.7 million from various funds.

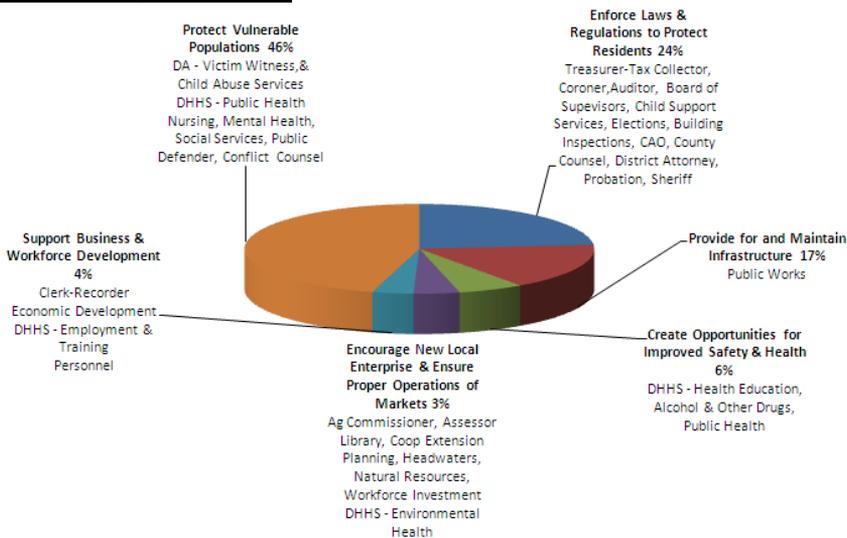
Expenditures & Revenues Cont.

Where Your Property Tax Goes



This chart details how property taxes are distributed in the County. Although the County assesses, collects and administers property taxes, each dollar of property tax paid by a Humboldt County landowner is shared with various governmental jurisdictions. Over 60 cents of every property tax dollar benefits school districts as illustrated. Approximately 16% of property taxes make their way to the County General Fund.

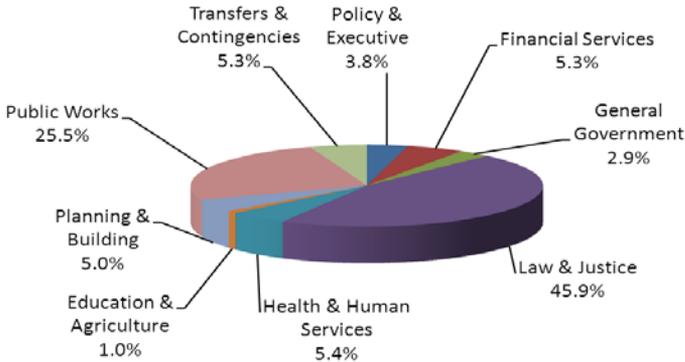
Core Roles by Expenditure



This chart details County expenditures in relation to the County's Core Roles

General Fund

County General Fund Breakdown by Operational Grouping

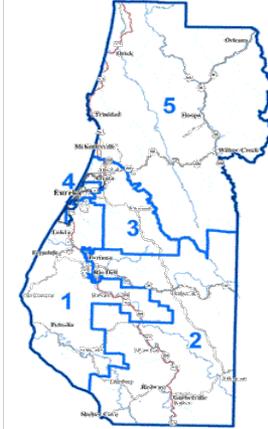


The County's General Fund for FY 2013-14 is \$106,923,261. This chart details how the General Fund is broken down and distributed to the services shown above.

County Government

- The County is governed by a five-member Board of Supervisors, elected by district for four-year terms.
- The County Administrative Officer manages the activities of the County's departments and the County Counsel provides legal counsel to the Board of Supervisors and departments. Both officers are hired by and directly responsible to the Board of Supervisors.
- Other Elected Officials include the Assessor, Auditor-Controller, Clerk-Recorder, Coroner, District Attorney, Sheriff, and Treasurer-Tax Collector.

Humboldt County Contact Information



1st District:

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2nd District:

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4th District

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