



Community Budget Meeting Fiscal Year 2014-15

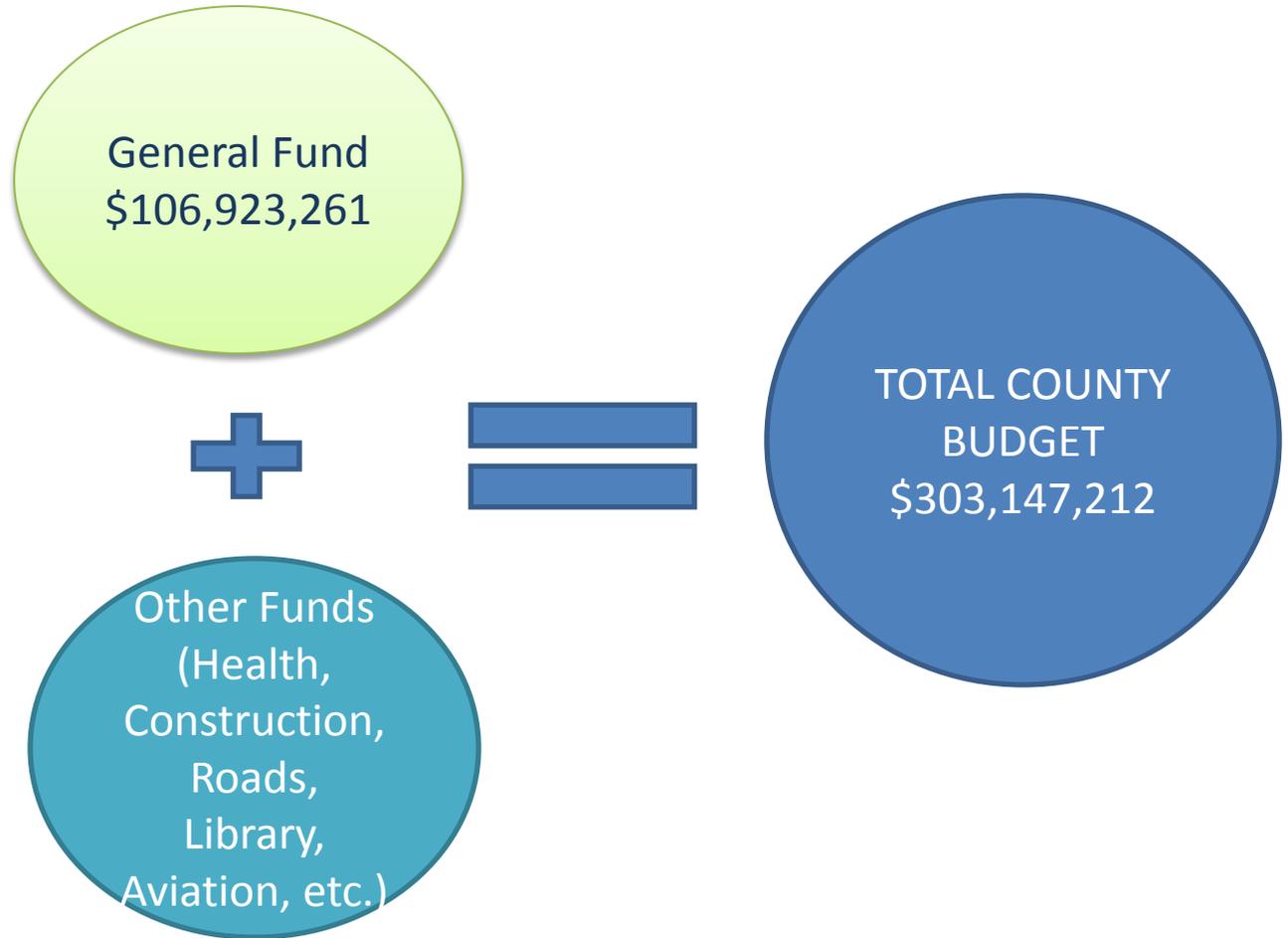


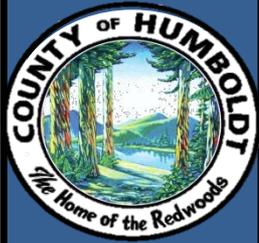
Budget Process

- Jan. 28 – Five-Year Financial Forecast
- Feb. 11 – Budget Parameters
- Feb. 24 – Strategic Framework
- Mar. 6 – Community Meeting
- Apr. 7 – Department Proposals to CAO
- June 3 – CAO Recommended Budget
- June 16 – Public Hearing
- July 1 – Budget Adoption; New Fiscal Year Begins



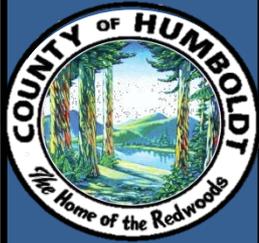
Fund Budgeting



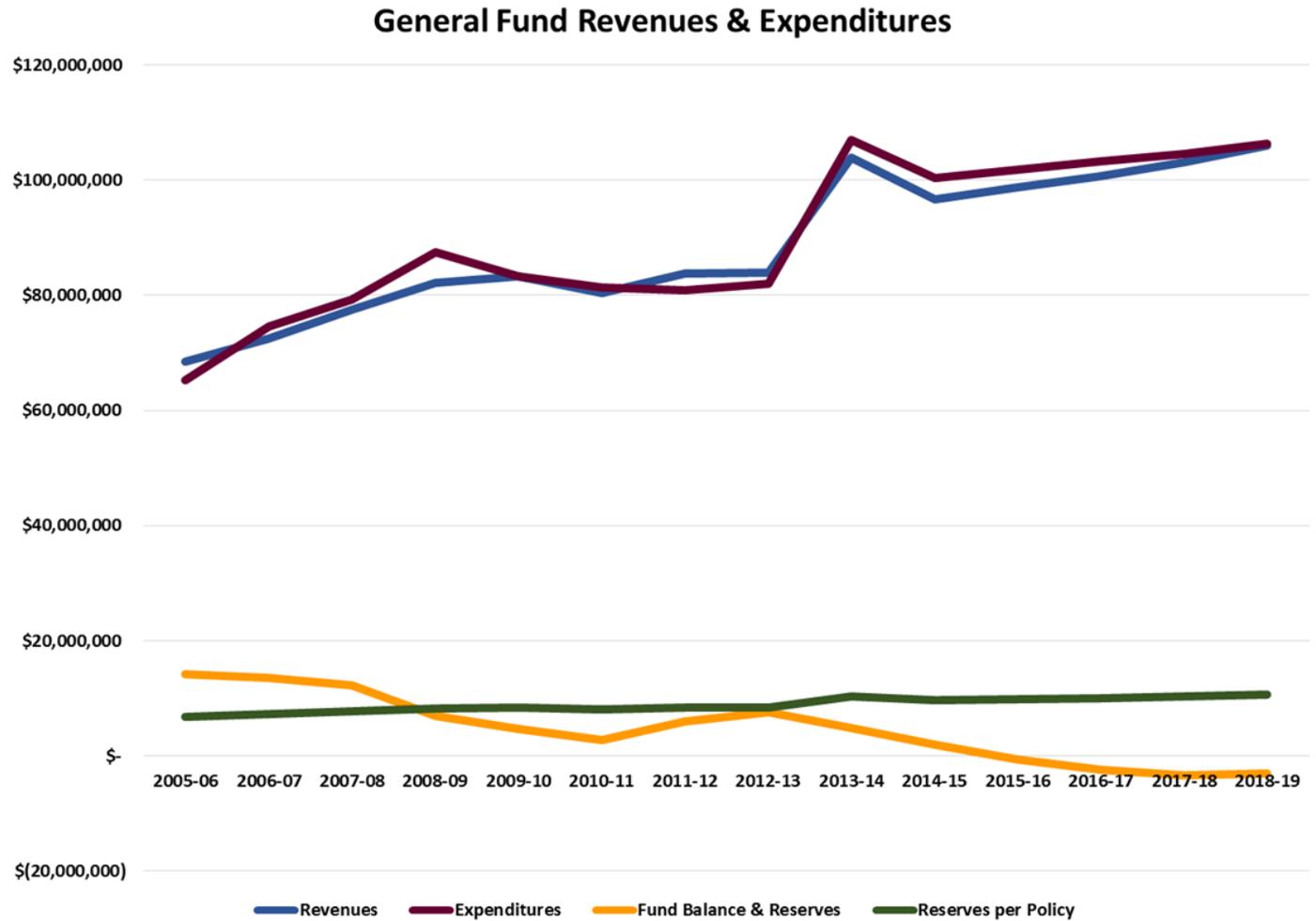


FY 2013-14 Budget

- Feb. 28, 2013: Community Meeting
 - Increased reserves, more funding for fire
- June 25, 2013: Budget Adopted
 - \$1.2 million structural deficit (\$2.9 M total)
- Nov. 5, 2013: First Quarter Review
 - Ending balance 6/30/13: \$6.8 million
- Feb. 11, 2014: Mid-Year Review
 - If no changes, deficit for FY 2014-15 of \$3.6M
- June 30, 2014: End of Fiscal Year
 - Projected balance \$3.7 million



Five-Year Forecast





Why is there a problem?

- Slow growth in income – typical for Humboldt
- Faster growth in costs – especially pensions, insurance
- Lack of savings account – spent down during crisis



What We've Already Done

- For FY 2014-15
 - Safety Departments Covering Insurance
 - Other Departments Looking at Staffing Changes
- Long-Term
 - Pension Reform
 - Reserve Targets
 - Training for Higher Performance



Issues for FY 2014-15

- Leaving \$100,000 balance in a \$100M fund is not responsible (0.1%)
- If we cut \$2 million in ongoing costs, can achieve sustainability
- Cooperative approach (departments/public) – across-the-board cuts don't work long term
- May need to spend to save



General Fund Services

- Death Investigations
- Internal Accounting
- Property Tax System
- Law Enforcement and Jail
- Animal Control
- Prosecution
- Indigent Defense
- Probation and Juvenile Detention
- Elections
- Code Enforcement
- County Parks
- Wildlife Services
- Indigent Support
- Admin and Legal
- Emergency Services
- Planning, Zoning and Building Inspection
- Weights & Measures Inspections
- Personnel



What We Need from You

- Ideas
 - How do we achieve \$2 million in ongoing savings?
- Priorities
 - If we have to get by with less, what can you live without?
- Feedback
 - How can we best communicate with you on budget issues?
- Participation
 - Willing to be part of focus group?



How You Can Connect With Us

- Tonight
 - In person: five locations
 - Twitter: [@HCBudget](#)
- Through June
 - Open Humboldt Forum:
www.co.humboldt.ca.us/openhumboldt/
 - E-mail to cao@co.humboldt.ca.us
 - Public comment, Tuesdays at 1:30
 - Monday, June 16, public hearings



Questions?