



COUNTY OF HUMBOLDT

For the meeting of: 10/19/2021

File #: 21-1328

To: Board of Supervisors
From: Child Support Services
Agenda Section: Consent

SUBJECT:
Budget Transfer for Child Support Services

RECOMMENDATION(S):
That the Board of Supervisors:
1. Approve the transfer of \$78,744 from the Department of Child Support Services' Office Expense line item (1380 206 2117) to the line item for Building Modifications (1380 206 8998) for fiscal year 2021-22.

SOURCE OF FUNDING:
Child Support Services (1380)

DISCUSSION:
The North Coast Regional Department of Child Support Services (NCRDCSS) currently occupies 20,090 square feet of building space at 2420 6th St, Eureka. The cost of this space is \$35,732.11 per month paid to Humboldt Partners. Execution of improvements in program efficiency, reductions in staffing needs, and future planned deployment of staff to offsite locations has greatly decreased the amount of square footage needed by NCRDCSS.

These changes have put NCRDCSS in a position to allow a remodel of the existing used space to reduce its program footprint and allow other county departments access to space. It will also allow for the building space to be brought into compliance with current Americans with Disability Act (ADA) requirements and standards.

Accommodating the need of NCRDCSS to reduce occupied space, and allowing the other involved departments to successfully transition into appropriate space for their programs, is part of a building remodel project that is currently being overseen by Public Works and the County Administrative Office. The expected result for NCRDCSS will be a building space better suited to current and future program needs and a reduction in annual building expenses by approximately 25% through 2030.

The attached quote is for the proposed architectural services for this remodel project. The NCRDCSS

portion of the estimated architectural costs are \$78,744. There are excess funds in the Office Expense line item in the fiscal year (FY) 2021-22 budget as funds were placed in that account for anticipated needs related to this project.

FINANCIAL IMPACT:

The attached budget transfer, in the amount of \$78,744, will establish line item 8998-Building Modifications in fund 1380, budget unit 206. There are sufficient funds in 2117-Office Expense as this project was included in the adopted budget for FY 2021-22.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework by managing our resources to ensure sustainability of services.

OTHER AGENCY INVOLVEMENT:

Economic Development
County Administrative Office
Public Works

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Board's discretion

ATTACHMENTS:

Attachment 1: Work Order Estimate Architect 2021
Attachment 2: Budget Adjustment Architect
Attachment 3: Option to Extend the Lease
Attachment 4: Sublease with Economic Development
Attachment 5: Projected costs savings up to year 2030

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A
Meeting of: N/A
File No.: N/A