



COUNTY OF HUMBOLDT

For the meeting of: 11/2/2021

File #: 21-1576

To: Board of Supervisors

From: Probation

Agenda Section: Consent

SUBJECT:

Supplemental Budget for Probation Budget Unit, 235, Replacement Furniture for Juvenile Division (4/5ths vote required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$35,000 for 1100-235 (4/5ths vote required)

SOURCE OF FUNDING:

Probation Trust 3782

DISCUSSION:

In 2017 the Humboldt County Probation Department broke ground on a construction project to build a new Juvenile Hall. Part of the project included demolishing the existing Juvenile Hall which necessitated the reinforcing of Probation's Juvenile/Administrative office building because the buildings were conjoined, and the office building would require additional support to stand alone. The office building was uninhabitable during this project, and in June 2020 staff located in this building were relocated to temporary working conditions in the Regional Facility. During the course of this project, the building sustained water damage due to rain. As a result, floor tiles buckled, carpets were ruined, some furniture and equipment also sustained damage. During the Fiscal Year 2021-22 budget process, Humboldt County Probation made a request for additional an additional General Fund allocation to pay for replacement floors throughout the building. The request was approved, and the existing floors have been abated and the project to lay the new flooring is presently underway.

Probation has been in the process for the past several years of replacing furniture that is old and/or no longer in good working condition, as the budget allows. Due to the wear and tear on the furniture from the move Probation planned to purchase new furniture as necessary upon reoccupation of the building. Unfortunately, during construction the building was impacted by both water and fire damage further necessitating the replacement of some furniture items. In addition to replacement furniture, this construction project has added a conference room which did not exist previously, and it will need to be

outfitted with tables, chairs, and cabinets. This request provides funding for necessary furniture replacement in Humboldt County Probation's Juvenile Division and Administration offices.

FINANCIAL IMPACT:

Approval of this item would result in a supplemental budget in the amount of \$35,000 for Probation Main (1100-235). Funds for the furniture replacement are coming from Probation's trust fund (Fund No. 3782) the current balance of which is \$1,722,376. The funding for this purchase comes from Title IV-E and would fall under administrative costs associated with the program. None of the furniture items being purchased meet the threshold for capitalization. There is no impact to the General Fund.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework by providing community-appropriate levels of service .

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may opt not to approve this supplemental budget however that is not recommended as the existing furniture in this building is largely not in adequate shape and some of it also has sustained damage being moved in and out of the building and facility to accommodate this construction project.

ATTACHMENTS:

1. Supplemental Budget for 1100-235

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A