



COUNTY OF HUMBOLDT

AGENDA ITEM NO.  
**C33**

For the meeting of: July 31, 2018

Date: July 18, 2018  
To: Board of Supervisors  
From: William F. Honsal, Sheriff  
Subject: Fiscal Year 2017-18 Supplemental Budget Adjustment Request for Sheriff's Office Drug Task Force Budget Unit 265 (4/5 vote required)

RECOMMENDATION(S):

That the Board of Supervisors:

Approve a supplemental budget adjustment request in Budget Unit 265 Sheriff's Office Drug Task Force to allow for increased costs of services and supplies in fiscal year budget 2017-18 (4/5 vote required).

Revenue	1100265 705800	Transfer from Trust	\$25,000
Expense	1100265 2118	Professional & Special Services	\$8,000
Expense	1100265 2125	Transportation & Travel	\$6,000
Expense	1100265 2148	Computer Software	\$5,000
Expense	1100265 2223	Special Investigation Fund	\$6,000

SOURCE OF FUNDING:

Trust Fund 3644 SIB Drug Task Force Operating Expense

Prepared by *Norma S. Lorenzo* CAO Approval *Joe M. [Signature]*  
Norma S. Lorenzo, Deputy Director Sheriff Admin

REVIEW:			
Auditor <u><i>CS</i></u>	County Counsel _____	Human Resources _____	Other _____

TYPE OF ITEM:  
 Consent  
 Departmental  
 Public Hearing  
 Other \_\_\_\_\_

PREVIOUS ACTION/REFERRAL:

Board Order No. \_\_\_\_\_  
Meeting of: \_\_\_\_\_

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT  
Upon motion of Supervisor *Fennell*  
Seconded by Supervisor *Wilson*  
Ayes *Wilson, Fennell, Bass, Sundberg*  
Nays \_\_\_\_\_  
Abstain \_\_\_\_\_  
Absent *Bohn*  
And carried by those members present, the Board hereby approves the recommended action contained in this report.

Dated: *7/31/18*  
By: *[Signature]*  
Kathy Hayes, Clerk of the Board

DISCUSSION:

The Sheriff's Office Drug Task Force (DTF) is a multi-jurisdictional unit that has been in existence for over 20 years. The DTF is comprised of local law enforcement agencies that dedicate staff to combat mid to major level narcotic offenders in all jurisdictional boundaries of the County. Operating costs for DTF is supported through state and federal asset forfeiture revenues.

The adjusted budget for FY 2017-18 did not include the full amounts necessary to cover increased expenses, such as computer software, local transportation and the special investigation fund. Expenses through the end of fiscal year 2017-18 have exceeded budget projections and require an adjustment to DTF's budget to finish out the remainder of the year.

FINANCIAL IMPACT:

A supplemental budget adjustment in the amount of \$25,000 is requested to cover the obligations of the Humboldt County DTF for service and supplies. Funds to cover the unbudgeted expense will be transferred from Trust Fund 3644 SIB Drug Task Force Operating Expense. As of June 30, 2018 the balance of Trust 3644 totals \$495,673 and a balance of \$470,673 will remain in the trust once the adjustment is made. There is no impact to the General Fund for this transaction.

The supplemental budget adjustment meets the Board of Supervisors Strategic Framework Plan goal of providing community-appropriate levels of service.

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could deny the request to approve the supplemental budget, however, this is not recommended as budget unit 265 for the Sheriff Office's Drug Task Force would be overdrawn and unable to meet year end obligations for fiscal year 2017-18.

ATTACHMENTS:

None