



COUNTY OF HUMBOLDT

AGENDA ITEM NO.
C-25

For the meeting of: August 9, 2016

Date: July 16, 2016
To: Board of Supervisors
From: Michael T. Downey, Sheriff
Subject: Fiscal Year 2016-17 Budget Adjustment Request for Humboldt County Sheriff's Operations Budget Unit 221 for Purchase of Dispatch Voice Logging Recorder System and Patrol Vehicle Computer Tablets Upgrade (4/5 vote required)

RECOMMENDATION(S):

That the Board of Supervisors:

Approve a supplemental budget adjustment request in Budget Unit 221 Sheriff – Operations to establish a fixed asset line item in the approved fiscal year budget 2016-17 for the purchase of a dispatch digital voice logging recorder upgrade and patrol vehicle computer tablets (4/5 vote required).

Revenue

1100-221-707520 Fingerprint & Rec Income Sheriff \$96,655

Expense

1100-221-8709 Fixed Asset – Digital Recorder \$11,170
1100-221-2317 Office Expense – Equipment \$85,485

Prepared by *Norma S. Lorenzo*
Norma S. Lorenzo, Deputy Director Sheriff Admin

CAO Approval *Cheyl D. Myrland*

REVIEW: Auditor *MSH* 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 *Sundberg*
Ayes *Sundberg, Fennell, Lorelace, Bohri, Bass*
Nays _____
Abstain _____
Absent _____
And carried by those members present, the Board hereby approves the recommended action contained in this report.

Dated: *Aug. 9, 2016*
By: *Kathy Hayes*
Kathy Hayes, Clerk of the Board

SOURCE OF FUNDING:

Miscellaneous Revenue Trust 3570

DISCUSSION:

A supplemental budget in the amount of \$96,655 is requested to transfer revenue to budget unit 221 and establish the appropriate budget expense line to record equipment costs. All costs for the dispatch voice logging recorder upgrade and computer tablets will be covered by the RAN fund distribution.

On November 18, 2015 the Remote Access Network (RAN) Executive Committee approved a total distribution of \$615,000 to participating agencies. Funds collected under California Vehicle Code Section 9250.19 must be used for personnel or equipment related to crimes associated with driving under the influence, vehicular manslaughter or other motor vehicle-related crimes. The Sheriff's Office portion of this distribution totaled \$348,447.

Voice Logging Recorder System – On March 15, 2006 the Sheriff's Office purchased a voice logging recorder system to capture telephone conversations received and transmitted by the Dispatch center. In recent months the existing system has experienced intermittent lapses in recording and retention of voice logs. The Sheriff's Office, as well as the District Attorney and other law enforcement agencies, relies on a working recorder system to provide oversight of law enforcement personnel and emergency dispatch calls on a daily basis. The purchase of a multi-channel voice logging recorder system will enable the Sheriff's Office to upgrade the existing system to a voice logging recorder that provides both enhanced instant access and long term storage.

Computer Tablets – Computer tablets for patrol vehicles gives the dispatch center the ability to electronically transmit calls for service directly to patrol vehicles as quickly as reports are taken. There are still areas of Humboldt County where radio transmission can be unreliable and dispatching via computer tablets provides a greater level of safety, both for deputies and the public. In November 2014 The Sheriff's Office installed computer tablets in some of the county's patrol vehicles, however, additional vehicles assigned to the department still need to be outfitted, as well as installation in the new vehicles order the past two years.

FINANCIAL IMPACT:

A supplemental budget adjustment in the amount of \$96,655 is requested to establish a line item in the approved FY2016-17 budget for the Humboldt County Sheriff's Operations budget unit 221 for the following two equipment purchases:

1100-221-8709 Fixed Asset – Digital Recorder in the amount of \$11,170 for the purchase of a dispatch voice logging recorder upgrade; and

1100-221-2317 Office Expense – Equipment in the amount of \$85,485 for the purchase of patrol vehicle computer tablets.

On June 30, 2016 the unspent portion of the Sheriff's RAN distribution was transferred from the operating budget to Miscellaneous Revenue Trust 3570 in order to carry those funds over to the FY2016-17. The unspent amount held in trust equals \$229,047 and funds in the amount of \$96,655 will be transferred from the miscellaneous trust to revenue line 1100-221-70720 to cover the cost of the dispatch voice logging recorder upgrade and patrol vehicle computer tablets. The remaining balance of Sheriff's funds after the purchase of the will be \$132,392. No contribution from the General Fund is required.

The budget adjustment meets the Board of Supervisors Strategic Framework Plan goal of providing community-appropriate levels of service by investing in infrastructure to benefit the community.

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could deny the request to approve the budget supplemental adjustment request, however, this is not recommended as the current dispatch voice logging recorder is unreliable and has potential to fail.

ATTACHMENTS:

None