



# COUNTY OF HUMBOLDT

For the meeting of: 4/2/2019

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File #: 19-343

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**To:** Board of Supervisors

**From:** Sheriff

**Agenda Section:** Consent

**SUBJECT:**

Sheriff Operations and Correction Facility Budget Transfer Requests between Fixed Asset and Expenses

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve an appropriation transfer request in FY2018-2019 for budget unit 221 - Sheriff Operations for the purchase of patrol vehicle after-market equipment (Attachment 1);
2. Approve an appropriation transfer request in FY2018-2019 for budget unit 221 - Sheriff Operations for the purchase of a network/data communications switch (Attachment 2); and
3. Approve an appropriation transfer request in FY2018-2019 for budget unit 243 - Sheriff Jail for the purchase of temporary holding cells and offset building repairs (Attachment 3).

**SOURCE OF FUNDING:**

General Fund

**DISCUSSION:**

Recommendation No. 1: The Sheriff's Office originally budgeted \$126,000 in fixed asset 8774 - Vehicle/Van to purchase three vehicles to expand the current fleet. It later requested a Supplemental Budget of \$42,000 paid by Chapter 810 Fees Fund from Trust 3640000 to purchase a patrol vehicle for civil. There is \$14,639 remaining after the purchase of all four vehicles. Patrol, civil and special services vehicles require approximately \$5,000 to \$15,000 of after-market equipment. This equipment includes special LED lighting, gun racks, plastic back-seat inserts, truck canopies and other items depending on the specific use of the vehicle. The after-market equipment was not specifically budgeted for in Fiscal Year (FY) 2018-2019 and the Sheriff's Office is utilizing savings in other expense categories to help offset the cost of this after-market equipment. The Sheriff's Office is requesting the \$14,639 remaining from fixed asset 8774 - Vehicle/Van be transferred to 2122 - Minor Equipment to help offset the cost of the after-market equipment (Attachment 1). The remaining amount after purchase of the civil vehicle is \$3,717 and those funds will be used on equipment for the civil vehicle in accordance with Government Code 26731.

Recommendation No. 2: The Sheriff's Office has grown over the last few years and has exceeded the maximum capacity for the network/data communications switch. In order to accommodate the current staffing, the County Administrative Office - Information Technology Division has recommended the installation of a new switch system in the Sheriff's Office main station. The cost of this system is \$12,773. The Sheriff's Office is requesting this amount be transferred from 2118 - Professional Services to 8074 - Communications Equipment (Attachment 2).

Recommendation No. 3: The Correctional Facility is at capacity almost daily and is in need of temporary holding cells for inmate and staff safety. The Correctional Facility has also incurred unanticipated expensive repairs to the elevator and heating system. It's been identified that the battery back-up system budgeted in FY 2018-2019 is not currently needed. The Correctional Facility would like to re-allocate the \$20,000 from 8358 to 2113 - Maintenance Structure to fund the temporary holding cells in the amount of \$6,985 and the remaining \$13,015 to help offset the unanticipated building repairs (Attachment 3).

FINANCIAL IMPACT:

There is no additional impact to the general fund. The request is to re-allocate existing funds between the fixed asset and expenses categories as described in Attachment 1 - 3.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework by providing for and maintaining infrastructure .

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could choose to decline this request; however this is not recommended. The vehicle after-market equipment is critical equipment for patrol, the communications switch & rack is critical for the department to connect the new staff computers to the network, and the temporary holding cells are critical for the safety of inmates & staff due to maximum capacity being met almost daily.

ATTACHMENTS:

Attachment 1 - Budget Transfer Request for 221 for patrol vehicle after-market equipment.

Attachment 2 - Budget Transfer Request for 221 for communications switch and rack.

Attachment 3 - Budget Transfer Request for 243 for temporary holding cell and building repairs.

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A