



COUNTY OF HUMBOLDT

For the meeting of: 11/18/2025

File #: 25-977

To: Board of Supervisors

From: Probation

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Supplemental Budget in the Amount of \$12,000 for Probation Juvenile Hall (Budget Unit 1100-234) due to the Windows 11 and Hardware Upgrade for the Phone Call Logging and Recording System (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget for budget unit 1100-234 in the amount of \$12,000 for the upgrade of the phone call logging and recording system in the Juvenile Hall (4/5 Vote Required); and
2. Approve the creation of a fixed asset line over the amount of \$10,000 in BU 234 (4/5 Vote Required).

STRATEGIC PLAN:

This action supports the following areas of your Board's Strategic Plan.

Area of Focus: Core Services/Other

Strategic Plan Category: 9999 - Core Services/Other

DISCUSSION:

The Stancil Recorder currently operates on a Windows 10 Pro operating system, for which support ended as of October, 2025. To ensure ongoing software updates and technical support, an upgrade to Windows 11 and Windows 11-compatible hardware is required. As such, failing to upgrade the system makes the Juvenile Hall vulnerable to potential loss of call logging and recording as the existing system is no longer supported. In addition, upgrading extends the system warranty and provides more advanced security than what is currently provided.

SOURCE OF FUNDING:

Fund balance from Juvenile Regional Facility Trust (Fund No. 3782)

FINANCIAL IMPACT:

Expenditures (Fund, Budget Unit)	FY25-26	FY26-27 Projected*	FY27-28 Projected*
Budgeted Expenses	0	0	0
Additional Appropriation Requested	\$12,000	0	0
Total Expenditures	\$12,000	0	0

*Projected amounts are estimates and are subject to change.

Funding Sources (Fund, Budget Unit)	FY25-26	FY26-27 Projected*	FY27-28 Projected*
General Fund	<u>0</u>	<u>0</u>	<u>0</u>
State/Federal Funds	<u>0</u>	<u>0</u>	<u>0</u>
Fees/Other	<u>0</u>	<u>0</u>	<u>0</u>
Use of Fund Balance	<u>\$12,000</u>	<u>0</u>	<u>0</u>
Contingencies	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding Sources	<u>\$12,000</u>	<u>0</u>	<u>0</u>

*Projected amounts are estimates and are subject to change.

Narrative Explanation of Financial Impact:

This is a one-time expenditure to upgrade an existing system and as such, there are no further expenses anticipated in Fiscal Years (FY) 2026-27 or FY 2027-28. The Probation Department will be utilizing fund balance in the Juvenile Regional Facility Trust (Fund No. 3782) to supplement the existing Juvenile Hall budget for FY 2025-26. Fund 3782 has a current balance of \$5,386,921.

STAFFING IMPACT:

Position Title	Position Control Number	Monthly Salary Range (1A-E Step)	Additions (Number)	Deletions (Number)
N/A	N/A	N/A	0	0

Narrative Explanation of Staffing Impact:

There is no staffing impact as a result of this supplemental budget.

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may opt not to approve this supplemental budget and the creation of a new fixed asset line item over \$10,000 however this is not recommended. This would result in the Probation Department running an unsupported system for the next 8 months leaving the department vulnerable to the potential loss of phone call data and recordings.

ATTACHMENTS:

1. Supplemental Budget for Juvenile Hall, BU 234
2. Quote for Stancil Upgrade

PREVIOUS ACTION/REFERRAL:

Meeting of: N/A

File No.: N/A