



COUNTY OF HUMBOLDT

For the meeting of: 7/30/2019

File #: 19-1068

To: Board of Supervisors

From: Sheriff

Agenda Section: Consent

SUBJECT:

Fiscal Year 2018-19 Supplemental Budget Adjustment Request for Correctional Facility Realignment Budget Unit 1100-244 (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve a supplemental budget adjustment request in the amount of \$84,696 in Budget Unit 244 Correctional Facility Realignment to allow for increased costs in fiscal year budget 2018-19 (Attachment 1) (4/5 vote required).

SOURCE OF FUNDING:

2011 Public Safety Realignment Funds

DISCUSSION:

2011 Public Safety Realignment Funds are allocated to pay for 100% of the Salaries and Employee Benefits costs for 4 positions and up to \$218,500 for revenue replacement for parolee housing. The revenue and expenditure is accounted for in budget unit 244 - Correctional Facility Realignment. For fiscal year 2018-2019 the cost of Salaries and Employee Benefits was underbudgeted due to unknown increases that were approved in the AFSCME MOU for correctional facility employees. Service, supplies, other charges, and the interfund expenditure cost plan were also underbudgeted and experienced increased costs.

FINANCIAL IMPACT:

A supplemental budget adjustment in the amount of \$84,696 is requested to cover increased costs as outlined in Attachment 1. Funds to cover the unbudgeted expense are received as revenue to budget unit 244, object code 504410 - 2011 Public Safety Realignment funds. There is no impact to the county General Fund for this request.

STRATEGIC FRAMEWORK:

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

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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 244 for Correctional Facility Realignment would be overdrawn and unable to meet year end obligations for fiscal year 2018-19.

ATTACHMENTS:

Attachment 1 - FY1819 Supplemental Budget Adjustment Request for 1100244

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A