



COUNTY OF HUMBOLDT

For the meeting of: 7/2/2019

File #: 19-935

To: Board of Supervisors

From: Public Defender

Agenda Section: Consent

SUBJECT:

Supplemental Budget for Budget Unit 219 - Public Defender for Annual Software License, Hosting, and Maintenance Fees (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached fiscal year 2018-19 supplemental budget depicted below for annual computer software license, hosting and maintenance fees (4/5 vote required).

Revenue	1100-219-9101	Transfer In	\$40,793
Expense	1100-219-2148	Computer Software	\$40,793

SOURCE OF FUNDING:

Humboldt County Public Safety Realignment Fund (Fund No. 3741)

DISCUSSION:

On July 17, 2015, the Humboldt County Community Corrections Partnership (HCCCP) approved a cost proposal submitted by the Public Defender's Office. HCCCP's executive committee agreed to pay the annual software license, hosting and maintenance fees, for the Public Defender Offices' case management software purchased through Journal Technologies for years two through five, or FY 2017-18 through FY 2020-21. This revenue was not factored into the FY 2018-19 adopted budget but has been factored into the FY 2019-20 budget. As such, there will be no similar supplemental budget agenda item for the FY 2019-20 Public Safety Realignment allocation.

FINANCIAL IMPACT:

The supplemental budget will increase the appropriation in the Public Defender's budget line item, 1100-219-2148, by \$40,793. This increase is funded by the Humboldt County Public Safety Realignment allocation in Fund No. 3741. As of June 26, the balance in Fund No. 3741 is \$7.8 million. There is no impact on the county's General fund.

STRATEGIC FRAMEWORK:

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

OTHER AGENCY INVOLVEMENT:

The Humboldt County Community Corrections Partnership (HCCCP).

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board of Supervisors could choose not to approve the supplemental budget; however, it is not recommended. The continued license and maintenance fees for the Public Defender Offices' case management software is critical in tracking and maintaining the department's case files.

ATTACHMENTS:

1. 2018-19 supplemental budget for Public Defender Budget Unit 1100-219;
2. Copy of HCCCP's executive committee meeting minutes dated June 17, 2015;
3. Copy of cost proposal for Journal Technologies annual license and maintenance fees.

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A