



# COUNTY OF HUMBOLDT

AGENDA ITEM NO.

**C-16**

For the meeting of: August 16, 2016

Date: August 1, 2016  
 To: Board of Supervisors  
 From: Michael T. Downey, Sheriff  
 Subject: Fiscal Year 2015-16 Supplemental Budget Adjustment Request for Sheriff's Office Drug Task Force Budget Unit 265 (4/5 vote required)

RECOMMENDATION(S):

That the Board of Supervisors:

Approve a supplemental budget adjustment request in Budget Unit 265 Sheriff's Office Drug Task Force to allow for increased costs of services and supplies in fiscal year budget 2015-16 (4/5 vote required).

Revenue	1100-265-705800	Transfer from Trust	\$25,000
Expense	1100-265-2118	Professional & Special Services	\$25,000

SOURCE OF FUNDING:

Trust Fund 3644 SIB Drug Task Force Operating Expense

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

CAO Approval *Cheyl D. Higgins*

REVIEW: Auditor *MBM* 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, Lovelace, Bohn, Bass*

Nays  
Abstain  
Absent

And carried by those members present, the Board hereby approves the recommended action contained in this report.

Dated: *Aug. 16, 2016*

By: *Kathy Hayes*  
Kathy Hayes, Clerk of the Board

DISCUSSION:

The Sheriff's Office Drug Task Force (DTF) is a multi-jurisdictional unit that has been in existence for over 20 years. The DTF is comprised of local law enforcement agencies that dedicate staff to combat mid to major level narcotic offenders in all jurisdictional boundaries of the County. Operating costs for DTF is supported through state and federal asset forfeiture revenues.

DTF has a Memorandum of Understanding (MOU) with the City of Eureka for the purpose of providing the Eureka Police Department and the DTF coordination of property custodian services. In addition to the task force agent assigned by the City of Eureka, the city has agreed to provide a Property Custodian at a cost to DTF of \$50,000 per year, payable in two semi-annual payments.

The adjusted budget for FY2015-16 did not include the full amount necessary to cover the agreement with City of Eureka. Expenses through the end of fiscal year 2015-16 have exceeded budget projections in Professional Services and require an adjustment to DTF's budget to finish out the remainder of the year.

FINANCIAL IMPACT:

A supplemental budget adjustment in the amount of \$25,000 is requested to cover the obligations of the MOU between the City of Eureka and Humboldt County DTF for Property Custodian services, in line item 1100-265-2118 Professional Services.

Funds to cover the unbudgeted expense will be transferred from Trust Fund 3644 SIB Drug Task Force Operating Expense. As of June 30, 2016 the balance of Trust 3644 totals \$425,933 and a balance of \$400,933 will remain in the trust once the adjustment is made. There is no impact to the General Fund for this transaction.

The supplemental budget adjustment meets the Board of Supervisors Strategic Framework Plan goal of providing community-appropriate levels of service.

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 265 for the Sheriff Office's Drug Task Force would be overdrawn and unable to meet year end obligations for fiscal year 2015-16.

ATTACHMENTS:

None