



COUNTY OF HUMBOLDT

For the meeting of: 8/27/2024

File #: 24-1243

To: Board of Supervisors

From: Sheriff

Agenda Section: Departmental

Vote Requirement: 4/5th

SUBJECT:

Supplemental Budget in the Amount of \$334,615 and Allocation of Positions for Fiscal Year 2024-25 for Humboldt County Sheriff's Office (HCSO) NorCal Coalition Budget (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the Supplemental Budget in the amount of \$334,615 for Fiscal Year (FY) 2024-25 in budget unit 1100-221955, NorCal Coalition (attachment 1) (4/5 Vote Required);
2. Allocate 1.0 FTE Program Coordinator (Class 1425, Range 451) effective immediately; and
3. Allocate 1.0 FTE Sheriff's Public Information Specialist (Class 0295, Range 455) effective immediately.

STRATEGIC PLAN:

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

Area of Focus: Safe & Healthy Communities

Strategic Plan Category: 1001-Support and sustain partnerships between public safety and partner agencies to enhance public safety in our communities

DISCUSSION:

On March 8, 2022, your Board approved the partnership of the Humboldt County Sheriff's Office (HCSO) with the Center to Combat Human Trafficking (Center) and the Sheriff's Offices in Butte, Lake, Mendocino, and Trinity counties to establish the Northern California Coalition to Safeguard Communities (Coalition). The Center recognizes that law enforcement agencies in Northern California do not have adequate financial resources to independently address the breadth and depth of criminal activity by Drug Trafficking Organizations. The Center has provided support for the last 2 years and is anticipated to provide the financial and technical assistance needed to continue to support this Coalition for the next three years. For FY 2024-25, Butte County has left the Coalition and Siskiyou County has joined. The Center is also extending support to the District Attorney's Offices for Humboldt, Lake, Mendocino, and Trinity.

For FY 2024-25, HCSO budgeted for the same level of support as received in FY 2023-24 although it had requested additional resources from the Center through the Coalition. HCSO has received notice that its additional requests for support have been approved (attachment 2). In addition to the 1.0 FTE Property Evidence Technician, the Center through the Coalition is providing funding support for 1.0 FTE Program Coordinator and 1.0 FTE Sheriff's Public Information Specialist to support the Coalition program efforts. The additional support includes training and equipment for the new staff, a human trafficking pcampaign, and Cellebrite computer software.

HCSO is requesting a supplemental budget to recognize the additional financial donation and to allocate the 2.0 FTE's.

SOURCE OF FUNDING:

Northern California Coalition to Safeguard Communities (1100-221955)

FINANCIAL IMPACT:

Expenditures (1100, 221955)	FY24-25	FY25-26 Projected*	FY26-27 Projected*
Budgeted Expenses	<u>\$127,137.00</u>	<u>\$505,032.00</u>	<u>\$522,394.00</u>
Additional Appropriation Requested	<u>\$334,615.00</u>		
Total Expenditures	<u>\$461,752.00</u>	<u>\$505,032.00</u>	<u>\$522,394.00</u>

*Projected amounts are estimates and are subject to change.

Funding Sources (1100, 221955)	FY24-25	FY25-26 Projected*	FY26-27 Projected*
General Fund	<u>0</u>	<u>0</u>	<u>0</u>
Fees/Other	<u>\$461,752.00</u>	<u>\$505,032.00</u>	<u>\$522,394.00</u>
Total Funding Sources	<u>\$461,752.00</u>	<u>\$505,032.00</u>	<u>\$522,394.00</u>

*Projected amounts are estimates and are subject to change.

Narrative Explanation of Financial Impact:

The attached supplemental budget includes annual salary and benefits for 1.0 FTE Public Information Specialist for 12 months at Step 1A for a total of \$112,368 and 1.0 FTE Program Coordinator for 9 months (due to timing of hire) at Step D for a total of \$97,662. It includes an additional \$57,500 for a human trafficking campaign, \$46,761 for Cellebrite Software, and \$20,324 for training and equipment needed to support the new staff. The total FY 2024-25 supplemental budget request is \$334,615 in Fund 1100, Budget Unit 221955.

STAFFING IMPACT:

Position Title	Position Control Number	Monthly Salary Range (1A-E Step)	Additions (Number)	Deletions (Number)
<i>Program Coordinator</i>	1100221-1425-01	Step D	1	0
<i>Sheriff's Public Information Specialist</i>	1100221-0295-02	Step 1A	1	0

Narrative Explanation of Staffing Impact:

Supplemental budget request includes the allocation of 2.0 FTE's that will be dedicated to support the program objectives for the NCCSC.

OTHER AGENCY INVOLVEMENT:

Northern California Coalition to Safeguard Communities
Siskiyou County Sheriff's Office
Lake County Sheriff's Office and District Attorney's Office
Mendocino County Sheriff's Office and District Attorney's Office
Trinity County Sheriff's Office and District Attorney's Office
Humboldt County District Attorney's Office

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could choose to not approve staff's recommendations; however this is not recommended as this partnership with the Coalition will provide critical resources to help HCSO combat drug and human trafficking.

ATTACHMENTS:

Attachment 1 - Supplemental Budget for 221955

File #: 24-1243

Attachment 2 - Notice of Award from NCCSC

PREVIOUS ACTION/REFERRAL:

Meeting of: March 8, 2022

File No.: 22-244