



COUNTY OF HUMBOLDT

AGENDA ITEM NO.  
**C-14**

For the meeting of: July 21, 2015

Date: June 30, 2015  
To: Board of Supervisors  
From: Michael T. Downey, Sheriff  
Subject: Fiscal Year 2014-15 Supplemental Budget 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 request in Budget Unit 265 Sheriff's Office Drug Task Force to allow for increased costs of equipment and expenses in fiscal year budget 2014-15 (4/5 vote required).

Revenue	1100-265-705800	Transfer from Trust	\$9,557
	1100-265-707254	Other Grants – HIDTA	\$2,550
Expense	1100-265-2118	Professional & Special Services	\$7,107
	1100-265-2225	Transportation - Out of County	\$5,000

SOURCE OF FUNDING:

Trust Fund 3644 SIB Drug Task Force Operating Expense

Prepared by Norma S. Lorenzo Deputy Director Sheriff Admin  
CAO Approval Chris Dillingham

REVIEW:	Auditor <u>me</u>	County Counsel _____	Human Resources _____	Other _____
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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 Bass  
Seconded by Supervisor Lovelace  
Ayes Sundberg, Lovelace, Fennell, Bohn, Bass  
Nays \_\_\_\_\_  
Abstain \_\_\_\_\_  
Absent \_\_\_\_\_  
And carried by those members present, the Board hereby approves the recommended action contained in this report.

Dated: July 21, 2015  
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 which dedicate staff to combat mid to major level narcotic offenders in all jurisdictional boundaries of the County. DTF is supported through grant and state and federal asset forfeiture revenues.

Expenses through the end of fiscal year 2014-15 have exceeded budget projections in the Services and Supplies category, and necessitate an adjustment to DTF's budget to finish out the remainder of the year.

FINANCIAL IMPACT:

A supplemental budget in the amount of \$25,000 is requested to cover the over-expenditure of line items in Services and Supplies Category 2, as indicated below:

1100-265-2118	Professional & Special Services – California Highway Patrol Contract not included in budget	\$7,107
1100-265-2225	Transportation Out of County – added expense for K-9 training as part of the HIDTA grant	\$2,550
1100-265-2225	Transportation Out of County – task force training budget was higher than expected	\$2,450

Expenditures for K-9 training for two new drug detecting canines were higher than expected. In addition, invoices from California Highway Patrol (CHP) for allowable overtime in the final period of the Edward Byrnes Justice Assistance Grant were submitted after the close-out deadline. The Drug Task Force Board voted to reimburse CHP from asset forfeiture funds at the May 2015 meeting. This reimbursement overdrew line item 2118 Professional Services. A supplemental adjustment will allow DTF to meet all of their obligations for the remainder of fiscal year 2014-15.

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 obligations for fiscal year 2014-15.

ATTACHMENTS:

None