



# COUNTY OF HUMBOLDT

For the meeting of: 7/23/2019

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File #: 19-1042

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**To:** Board of Supervisors

**From:** Sheriff

**Agenda Section:** Consent

**SUBJECT:**

Fiscal Year 2018-19 Supplemental Budget Adjustment Request for Humboldt County Drug Task Force Budget Unit 1100-265 (4/5 Vote Required)

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve a supplemental budget adjustment request in the amount of \$30,000 in Budget Unit 1100-265 Humboldt County Drug Task Force to allow for increased costs of services and supplies in fiscal year (FY) 2018-19 (Attachment 1).

**SOURCE OF FUNDING:**

Trust Fund 3646 DTF Federal Asset Forfeiture

Trust Fund 3644 SIB Drug Task Force Operating Expenses

**DISCUSSION:**

The Humboldt County 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.

The adjusted budget for FY 2018-19 did not include the full amounts necessary to cover increased expenses due to the re-location of the DTF office, such as increased rent, utilities, building improvements and furniture. Expenses through the end of FY 2018-19 have exceeded budget projections 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 \$30,000 is requested to cover the obligations of the DTF for service and supplies. Funds to cover the unbudgeted expense will be transferred from Fund No. 3646 - DTF Federal Asset Forfeiture, and Fund No. 3644 - SIB Drug Task Force Operating Expenses. As of July 3, 2019, the balance of Fund No. 3646 totals \$17,818.01 and a balance of zero will remain in the trust once the adjustment is made. The balance of Fund No. 3644 is \$661,354.45 and

a balance \$649,172.46 will remain in the trust once the adjustment is made. 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 .

**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 1100-265 for the Humboldt County Drug Task Force would be overdrawn and unable to meet year end obligations for fiscal year 2018-19.

**ATTACHMENTS:**

Attachment 1 - FY1819 Supplemental Budget Adjustment Request for 1100265

**PREVIOUS ACTION/REFERRAL:**

Board Order No.: N/A

Meeting of: N/A

File No.: N/A