



COUNTY OF HUMBOLDT

Legislation Details (With Text)

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Title: Establish a Fixed Asset Line for Budget Unit 1100-221960 Proposition (Prop) 64 Grant and Approve Appropriation Transfer and Supplemental Budget (4/5th Vote Required)

Sponsors:

Indexes:

Code sections:

Attachments: 1. Staff Report, 2. Appropriation Transfer for 1100-221960 Prop 64, 3. Supplemental Budget for 1100-221960 Prop 64

Date	Ver.	Action By	Action	Result
9/12/2023	1	Board of Supervisors	approved	Pass

To: Board of Supervisors

From: Sheriff

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Establish a Fixed Asset Line for Budget Unit 1100-221960 Proposition (Prop) 64 Grant and Approve Appropriation Transfer and Supplemental Budget (4/5th Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve an appropriation transfer (Attachment 1) to establish the fixed asset line in fiscal year (FY) 2023-24 for the Proposition 64 Grant to purchase a surveillance drone system; and
2. Approve a supplemental budget (Attachment 2) for the same fixed asset line in fiscal year (FY) 2023-24 for the Prop 64 Grant to purchase the surveillance drone system.

SOURCE OF FUNDING:

Board of State and Community Corrections (BSCC) Prop 64 Grant 1100-221960

DISCUSSION:

In 2020, the Board of State and Community Corrections (BSCC) first began making grant funding available in periodic phased funding groups called cohorts to local governments to assist with law enforcement, fire protection, or other local programs addressing public health and safety associated

with the implementation of the Control, Regulate and Tax Adult Use of Marijuana Act. Humboldt County Sheriff's Office (HCSO) was one of ten jurisdictions receiving first cohort grant funding in 2020, of \$1 million over a three-year grant period from October 1, 2020, to September 30, 2023.

HCSO is submitting a request to modify the grant budget that would reallocate \$33,000 of the remaining grant funds to Equipment/Fixed Assets to purchase the unmanned aerial vehicles (UAVs), computer-aided systems for real-time drone footage viewing in remote locations, mapping software for large-scale terrestrial dataset processing and analysis used for evidentiary purposes.

This is possible because of unexpended funding within the BSCC Proposition 64 Grant, Cohort 1. The COVID-19 pandemic prevented the HCSO from hiring a qualified Community Service Officer (CSO) during the first year of the grant to align with the grant goals therefore resulting in unspent grant funds. Due to continued difficulties in hiring a qualified CSO, HCSO partnered with Southern Humboldt Family Resource Center (SHFRC) to hire a Youth Prevention Coordinator. Unfortunately, unforeseen delays prevented them from starting until the beginning of FY 2022-23 and contributed to additional unspent grant funds. Nearing the end of the grant term, the unspent funding is being reallocated for a drone surveillance program. HCSO was uncertain of the exact amount of unspent funding and how it would be allocated at the time of the submission of the FY2023-24 budget, therefore a supplemental budget and appropriation transfers are necessary to finish out the grant spending.

The purchase of this surveillance drone system will assist the department in the pre-tactical deployment of drones, allowing for early reconnaissance of dangerous scenes and minimizing risks to staff. The UAV will also help HCSO investigate and monitor remote cannabis cultivation sites while maintaining "line of sight" in accordance with FAA and privacy rules, reducing wear and tear on often-unpaved roads, preventing erosion, and limiting the risk posed to deputies' health and safety. The drone will be used primarily for the project goal of investigating the non-regulated commercial cannabis properties located on extremely rural and isolated properties.

FINANCIAL IMPACT:

Expenditures (1100, 221960)	FY23-24
Budgeted Expenses	\$25,408.00
Additional Appropriation Requested	\$7,592.00
Total Expenditures	\$33,000.00
Funding Sources (1100, 221960)	FY23-24 Adopted
State/Federal Funds	\$33,000.00
Total Funding Sources	\$33,000.00

**Projected amounts are estimates and are subject to change.*

Narrative Explanation of Financial Impact:

At the time of budget submission for FY 2023-24, HCSO was uncertain of the exact amount of unspent funding that would roll over into the new fiscal year. HCSO has \$209,648 of remaining grant funds for FY 2023-24, which is higher than the budgeted amount of \$202,056. A supplemental budget of \$7,592 in fund 1100, budget unit 221960 is necessary to finish out grant spending. After re-assessing grant spending for the final 2 months of the grant period, it has been identified that HCSO over budgeted

expenditures in various line items, including Salaries and Employee Benefits (\$8,408.00), Professional & Special Service (\$11,000.00) and Contributions-Other (\$6,000.00), for a total of \$25,408. Those grant funds have been approved by the grantor to be reallocated for the purchase of the drone and an appropriation transfer is attached to move those funds to the fixed asset purchase.

STAFFING IMPACT:

There is limited staffing impact to approval of this item. Sheriff Grant Staff will work with County Purchasing to initiate Purchase Order and selection of equipment for purchase.

STRATEGIC FRAMEWORK:

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

Core Roles: Enforce laws and regulations to protect residents

New Initiatives: Seek outside funding sources to benefit Humboldt County needs

Strategic Plan: N/A

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board could choose not to approve these budget adjustments. However, this alternative is not recommended as it could have significant consequences. Drones are critical in providing officers with real-time information, making their jobs safer and more efficient when it comes to solving crimes and documenting tasks. Additionally, the grant funds will go unspent, which misses the opportunity to improve law enforcement technology.

ATTACHMENTS:

Attachment 1 - Appropriation Transfer for 1100-221960 Prop 64

Attachment 2 - Supplemental Budget for 1100-221960 Prop 64

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A