



# COUNTY OF HUMBOLDT

For the meeting of: 2/7/2023

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File #: 22-1459

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**To:** Board of Supervisors

**From:** Probation

**Agenda Section:** Consent

**Vote Requirement:** 4/5th

**SUBJECT:**

Supplemental Budget for Probation, Juvenile Hall Budget Unit 234, for the Replacement of HVAC Units on the Regional Facility - 4/5ths vote required

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve the attached supplemental budget for Probation Juvenile Hall, budget unit 234 (4/5 vote required);
2. Approve the establishment of a fixed asset line in excess of \$10,000 in 1100-234-8428.

**SOURCE OF FUNDING:**

Included in the 2022-23 California Governor's Budget is a County Operated Juvenile Facility Grant Program. This funding is residing in Probation trust account 3782 and will be utilized to offset the difference between the total project cost and the American Rescue Plan Act (ARPA) funding available.

**DISCUSSION:**

HVAC units for the Probation Department's Regional Facility have needed replacement for many years. Probation worked with Public Works and budgeted for their replacement back in FY 2015-16 and the project never took place. Probation closed the Regional Facility and absorbed the New Horizons program into the newly constructed Juvenile Hall in FY 2020-21. The building is currently housing the Probation Department's Juvenile Division and Administration while 2002 Harrison is under construction due to a structural fire in October of 2021. Once displaced staff are able to return to their offices at 2002 Harrison Avenue, the Probation Department hopes to use the Regional Facility as additional programming space for youth in the Juvenile Hall.

This agenda item is requesting a transfer of \$115,000 from Probation Trust 3782 to supplement Probation's Juvenile Hall Budget and provide required funding for the HVAC replacement project.

**FINANCIAL IMPACT:**

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<b>Expenditures (1100-234-8428)</b>	<b>FY22-23</b>	<b>FY23-24 Projected</b>	<b>FY24-25 Projected</b>
Budgeted Expenses			
Additional Appropriation Requested	115,000		
<b>Total Expenditures</b>	<b>115,000</b>		
<b>Funding Sources (1100-234-9101)</b>	<b>FY22-23</b>	<b>FY23-24 Projected*</b>	<b>FY24-25 Projected*</b>
General Fund			
State/Federal Funds	115,000		
Fees/Other			
Use of Fund Balance			
Contingencies			
<b>Total Funding Sources</b>	<b>115,000</b>		

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

**Narrative Explanation of Financial Impact:**

The total project is estimated to come in \$205,070 per a quote obtained from Public Works. Probation did apply for \$91,000 in ARPA funding which was the original project cost estimate and was granted that funding. The remaining costs will be approximately \$115,000 and will be coming from an allocation Humboldt County Probation received last fiscal year for the improvement of County Operated Juvenile Facilities (Assembly Bill 178, Chapter 45) due to the anticipated influx of juveniles detained in these facilities as a result of the realignment of California’s Department of Juvenile Justice.

STAFFING IMPACT:

**Narrative Explanation of Staffing Impact:**

N/A

STRATEGIC FRAMEWORK:

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

Core Roles: Provide for and maintain infrastructure

New Initiatives: Provide community-appropriate levels of service

Strategic Plan: N/A

OTHER AGENCY INVOLVEMENT:

Humboldt County Public Works

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may opt not to approve this supplemental budget or the establishment of the fixed asset line item however that is not recommended. The Regional Facility HVAC units are in need of replacement and funding through a combination of ARPA funds and AB178 funds are available to complete this project.

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ATTACHMENTS:

1. Supplemental Budget for 1100-234

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A