



COUNTY OF HUMBOLDT

For the meeting of: 10/24/2023

File #: 23-1233

To: Board of Supervisors

From: Sheriff

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Supplemental Budgets for FY2023-24 for Sheriff Operations 1100-221 (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve a Supplemental Budget for the Nor Cal Coalition Safeguard Communities (1100-221955) for Fiscal Year (FY) 2023-24 (Attachment 1) (4/5 vote required);
2. Approve a Supplemental Budget for the EMPG-ARPA (1100-221585) for FY 2023-24 (Attachment 2) (4/5 vote required); and
3. Approve a Supplemental Budget for the CalOES High-Frequency Grant (1100-221805) for FY 2023-24 (Attachment 3) (4/5 vote required).

SOURCE OF FUNDING:

NorCal Coalition Safeguard Communities (1100-221955-707012)

EMPG-ARPA Grant (1100-221585-562000)

CalOES High-Frequency Grant (1100-221805-562000)

DISCUSSION:

The Humboldt County Sheriff's Office (HCSO) pays for one vehicle and cellphone previously funded by Prop 64 for a Forensic Specialist position. That grant cycle has ended and the funding for those expenditures is no longer available. HCSO was able to secure funding from the NorCal Coalition to Safeguard Communities to cover these costs in FY2023-24 but they were inadvertently left out of the budget. The Board approved HCSO accepting donations from the NorCal Coalition on March 8, 2022 agenda item #22-244 in an effort to address criminal activities associated with illegal cultivation of cannabis by drug trafficking organizations. HCSO is requesting a supplemental budget for this additional revenue and corresponding expenses (Attachment 1).

HCSO did not budget expenditures for the EMPG-ARPA one-time grant in FY2023-24 as it anticipated to be done with grant spending. However, due to delays in supply chain ordering, HCSO received a

grant extension to finish out the grant cycle. HCSO is requesting a supplemental budget for the remaining grant balance (Attachment 2).

HCSO did not budget enough expenditures for the Cal-OES High Frequency one-time grant in FY2023-24 as it anticipated certain services to have been completed in FY2022-23 that were delayed. HCSO is requesting a supplemental budget for the remaining grant balance (Attachment 3).

FINANCIAL IMPACT:

NorCal Coalition Expenditures (1100, 221955)	FY23-24	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses	\$91,563.00	\$96,141.00	\$100,948.00
Additional Appropriation Requested	\$20,000.00	\$20,600.00	\$21,218.00
Total Expenditures	\$111,563.00	\$116,741.00	\$122,166.00
Funding Sources (1100, 221955)	FY23-24 Adopted	FY24-25 Projected*	FY25-26 Projected*
Fees/Other	\$111,563.00	\$116,741.00	\$122,166.00
Total Funding Sources	\$111,563.00	\$116,741.00	\$122,166.00

EMPG-ARPA Expenditures (1100, 221858)	FY23-24	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses	\$0	\$0	\$0
Additional Appropriation Requested	\$26,009.00	\$0	\$0
Total Expenditures	\$26,009.00	\$0	\$0
Funding Sources (1100, 221858)	FY23-24 Adopted	FY24-25 Projected*	FY25-26 Projected*
State/Federal Funds	\$26,009.00	\$0	\$0
Total Funding Sources	\$26,009.00	\$0	\$0

Cal-OES High Frequency Expenditures (1100, 221805)	FY23-24	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses	\$12,168.00	\$0	\$0
Additional Appropriation Requested	\$15,500.00	\$0	\$0
Total Expenditures	\$27,668.00	\$0	\$0
Funding Sources (1100, 221805)	FY23-24 Adopted	FY24-25 Projected*	FY25-26 Projected*
State/Federal Funds	\$27,668.00	\$0	\$0
Total Funding Sources	\$27,668.00	\$0	\$0

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

Narrative Explanation of Financial Impact:

As described in the discussion, the supplemental budgets for the HCSO will increase expense

appropriations by \$20,000.00 for the NorCal Coalition, \$26,009.00 for the EMPG-ARPA grant, and \$15,500.00 for the High-Frequency Grant with associated additional, unanticipated revenue for FY 2023-24. There is no impact to the General Fund.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

No staffing impact.

STRATEGIC FRAMEWORK:

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

Core Roles: Provide for and maintain infrastructure

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

Strategic Plan: N/A

OTHER AGENCY INVOLVEMENT:

None.

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board of Supervisors may choose not to approve the recommendation; however, this is not recommended as the budgets would not have necessary appropriations for expenditures.

ATTACHMENTS:

1. Supplemental Budget for Nor Cal Coalition Safeguard Communities (1100-221955)
2. Supplemental Budget for EMPG-ARPA (1100-221585)
3. Supplemental Budget for CalOES High-Frequency Grant (1100-221805)

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A