



COUNTY OF HUMBOLDT

For the meeting of: 3/5/2024

File #: 24-194

To: Board of Supervisors

From: Sheriff

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Supplemental Budget for FY 2023-24 for Sheriff's Budget Unit 1100-221955 (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve a supplemental budget and establish a fixed asset in the amount of \$58,600 for the Sheriff's NorCal Coalition to Safeguard Communities budget (1100-221955) for Fiscal Year (FY) 2023-24 (Attachment 1) (4/5 vote required).

SOURCE OF FUNDING:

Center to Combat Human Trafficking Funding (1100-221955)

DISCUSSION:

The Humboldt County Sheriff's Office (HCSO) has partnered with the Center to Combat Human Trafficking (Center) and the Sheriff's Offices in Butte, Lake, Mendocino, and Trinity counties to establish the Northern California Coalition to Safeguard Communities (Coalition). The Center recognizes that law enforcement agencies in Northern California do not have adequate financial resources to independently address the breadth and depth of criminal activity by Drug Trafficking Organizations. The Center is providing the financial and technical support needed to support this Coalition.

For FY2023-24, the Center has provided HCSO funding for one Forensic Specialist along with a leased vehicle and cellphone for use by the Forensic Specialist. The Coalition has provided needed equipment in prior fiscal years. It has been identified that HCSO is in need of an excavator to assist with the Coalition operations. The excavator will be used for marijuana destruction during search warrants and also destruction of marijuana deemed by the courts to be destroyed. The large amounts of chemicals and illegal pesticides that are on the marijuana plants are becoming a safety/health risk to the deputies that are tasked with destroying the plants with manual labor. By using the excavator to bury the plants on scene it removes the contact with the chemicals/pesticides by personnel. It also removes the need to move the plants to a different location where the chemicals/pesticides can be transferred to other locations in the process.

It is anticipated that maintenance of the excavator will be approximately \$1,500.00 annually. The maintenance work will be contracted with local service providers and/or county public works as needed and will be paid for with the Domestic Cannabis Eradication/Suppression Program (DCESP) Grant budget unit 1100-221930/221931.

The Center has agreed to donate the funds to cover the total cost of the excavator purchase in the amount of \$58,600.00. The excavator will be procured in accordance with the counties purchasing practices.

FINANCIAL IMPACT:

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Expenditures (Fund, Budget Unit)	FY23-24 Current	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses	<u>\$111,563.00</u>	<u>\$114,910.00</u>	<u>\$118,357.00</u>
Additional Appropriation Requested	<u>\$58,600.00</u>	<u>\$0</u>	<u>\$0</u>
Total Expenditures	<u>\$170,163.00</u>	<u>\$114,910.00</u>	<u>\$118,357.00</u>
Funding Sources (Fund, Budget Unit)	FY23-24 Adopted	FY24-25 Projected*	FY25-26 Projected*
General Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Fees/Other	<u>\$170,163.00</u>	<u>\$114,910.00</u>	<u>\$118,357.00</u>
Total Funding Sources	<u>\$170,163.00</u>	<u>\$114,910.00</u>	<u>\$118,357.00</u>

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

Narrative Explanation of Financial Impact:

The supplemental budget for the NorCal Coalition (1100-221955) will increase appropriations by \$58,600.00 with associated additional donation revenue for FY2023-24. There is no impact to the General Fund.

STAFFING IMPACT:

No staffing impact.

STRATEGIC FRAMEWORK:

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

Core Roles: Protect vulnerable populations

New Initiatives: Facilitate public/private partnerships to solve problems

Strategic Plan: N/A

OTHER AGENCY INVOLVEMENT:

Northern California Coalition to Safeguard Communities

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board of Supervisors may choose not to approve the recommendation; however, this is not recommended as NorCal Coalition is donating these funds to provide essential equipment for operations to be successful.

ATTACHMENTS:

1. Supplemental Budget for NorCal Coalition 1100-221955

PREVIOUS ACTION/REFERRAL:

Board Order No.: None

Meeting of: March 8, 2022

File No.: 22-244