

# Humboldt County

BUDGET FORM B-1

DEPARTMENT: Sheriff's Office - Detention - 031

TOTAL REQUESTED BUDGET	PRIOR YEAR'S BUDGET	PERCENT & DOLLAR INCREASE (DECREASE)
\$ 2,893,220.00	\$ 2,854,750.00	1.3% \$ 38,470.00

**EMPLOYEES:**

Number of current employees (including budgeted but not filled):      24      Full Time      Part Time

**2017-2018 BUDGET JUSTIFICATION:**

- 1) Decrease Overtime (\$10,000)
- 2) Add Service Agr/Machine (\$20,000) - This expense acct. will be used for annual maintenance costs, which will be better accounting instead of using Service/Supplies acct.
- 3) Decrease Service/Supplies (\$15,000) - Removing annual maintenance costs from this acct and using Service Agr acct.
- 4) Decrease Groceries (\$10,000)
- 5) Decrease Travel & Training (\$2,000) - Will continue to take advantage of free training and hosting training in Wmca, which cuts down on costs
- 6) Decrease Kitchen Supplies (\$1,000)
- 7) Decrease Inmate Medical (\$5,000)
- 8) Decrease Inmate Supplies (\$2,500)
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- 9) \$250,000 for Detention Center Control System  
Replacement of the Detention Center Control System is overdue, the system is 24 years old. The Control System runs the entire security within the Detention Center. It controls the operations of all doors within the facility, runs the water switches, runs the electrical outlets in the Housing areas, runs all the intercoms within the facility. The Control System operates the entire building.