



County of Monterey

Item No.

Board Report

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Legistar File Number: BC 23-007

January 25, 2023

Introduced: 1/12/2023

Current Status: Agenda Ready

Version: 1

Matter Type: Budget Committee

Receive and support a recommendation to authorize the Auditor-Controller to amend the FY 2022-23 Adopted Budget to increase appropriations and estimated revenues by \$750,000 for the County Administrative Office (CAO), Fund 001, Appropriation Unit CAO005, Budget Unit 8541, in support of the Emergency Operations Center (EOC) and ongoing Flooding Mitigation operations throughout the County.

RECOMMENDATION

It is recommended that the Budget Committee:

Receive and support a recommendation to authorize the Auditor-Controller to amend the FY 2022-23 Adopted Budget to increase appropriations and estimated revenues by \$750,000 for the County Administrative Office (CAO), Fund 001, Appropriation Unit CAO005, Budget Unit 8541, in support of the Emergency Operations Center (EOC) and ongoing Flooding Mitigation operations throughout the County.

SUMMARY/DISCUSSION

The Emergency Operations Center (EOC) support of the ongoing FY 2022-23 Rain Event emergency continues, with activity levels increasing significantly over the past several weeks. During the first two weeks of the month, EOC emergency expenditures, charged to Unit 8541 (Emergency Operations Center), exceed \$250K. Initial FY 2022-23 budget appropriations in Unit 8541 total \$305K and have been expended in support of the COVID emergency. Additional appropriations are needed to sustain operations. Accordingly, the CAO requests \$750,000 be added to the Adopted Budget for the County Administrative Office (CAO), Fund 001, Appropriation Unit CAO005, Budget Unit 8541, in support of emergency operations for the next several weeks.

Expenditures include support for staff in the EOC and in the field, blankets, portable sanitation equipment, tools, plastic sheeting, rain gear, lodging and other support materials.

Enclosed are listings of expenditures through mid-January, which are increasing every day.

County-wide, expenditures have exceeded \$8 million through mid-January, with the majority of those being expended by individual departments in support of the emergency. If those departments require additional appropriations, those requests will be submitted for your review at a later date.

OTHER AGENCY INVOLVEMENT

The County Administrative Office and Budget Office support this action.

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FINANCING

If approved, as recommended by the County Budget Officer, prior to submission of this request to the Board of Supervisors for approval, funding will be identified from either Cannabis or Unassigned Fund Balance funding sources.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES

Approval of this request will increase health and human service throughout the county by the increased capabilities to support those in the community impacted by this severe weather event.

Prepared by: Bruce Suckow, Finance Manager II/EOC Finance Chief, x5259

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Approved by: Tracy L. Molfino, Emergency Services Manager, x1993

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Tracy Molfino
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Attachments:

- A. EOC expenditures summary
- B. County-wide expenditures summary