

**ADOPTION OF BOARD ACTION
BY THE MONTEREY COUNTY BOARD OF SUPERVISORS**

Resolution No.

- Adopt a Resolution to:)
- a. Increase appropriations by \$160,000 in the Administration and Enforcement Operations Bureau, SHE001-001-2300-8273-6222, funded by the Sheriff's asset forfeiture fund, Balance Sheet Account 3041 (4/5ths vote required);)
 - b. Increase appropriations by \$850,000 in the Administration and Enforcement Operations Bureau, SHE001-001-2300-8273-6111 funded by the Termination Assignment, Balance Sheet Account 3115 (4/5ths vote required);)
 - c. Transfer appropriations from Corrections Operations Bureau, SHE003-001-2300-8238-6613 to Inmate Medical Program, SHE004-001-2300-8237-6604 in the amount of \$600,000 (4/5ths vote required).)
 - d. Transfer appropriations from Corrections Operations Bureau, SHE003-001-2300-8238-6613 to Administration and Enforcement Operations Bureau, SHE001-001-2300-8227-6613 in the amount of \$200,000 (4/5ths vote required); and)
 - e. Transfer appropriations from Coroner Unit, SHE002-001-2300-8226-6111 to Administration and Enforcement Operations Bureau, SHE001-001-2300-8227-6222 in the amount of \$50,000 (4/5ths vote required).)

WHEREAS, the Sheriff Office experienced increased costs in overtime, recruitment related expenses, building maintenance and repairs, vehicle related expenses, and inmate medical bills and is anticipating an appropriation shortfall of \$1.1 million; and

WHEREAS, the Sheriff Office is expecting \$1.26 million appropriation shortage in the Administration and Enforcement Operations Bureau, financed by the Sheriff's restricted revenue fund balance of \$160,000, \$250,000 appropriation transfers-\$200,000 from Corrections Operations Bureau and \$50,000 from Coroner's Unit, and \$850,000 transfer from the Terminations assignment; and

WHEREAS, an additional appropriation shortage is expected in the Inmate Medical Program Unit in the amount of \$600,000, which will be covered with \$600,000 appropriation transfer from Corrections Operations Bureau; and

WHEREAS, the Office is estimating revenue shortage of \$1.9 million. The main reasons for the revenue shortages are 1) reduced expenditures on a reimbursable inmate housing contract with Alameda County; 2) reduced projected public safety sales tax revenue; and 3) less than expected Court Security reimbursement. In a summary, the Sheriff's Office is expecting to over use of the General Fund Contribution by approximately \$3.0 million due to excess use of appropriations, \$1.1 million and shortages in revenues, \$1.9 million.

NOW, THEREFORE, the Monterey County Board of Supervisors hereby resolved to approve the following:

- a. Increase appropriations by \$160,000 in the Administration and Enforcement Operations Bureau, SHE001-001-2300-8273-6222, funded by the Sheriff's asset forfeiture fund, Balance Sheet Account 3041 (4/5ths vote required);

- b. Increase appropriations by \$850,000 in the Administration and Enforcement Operations Bureau, SHE001-001-2300-8273-6111 funded by the Termination Assignment, Balance Sheet Account 3115 (4/5ths vote required);
- c. Transfer appropriations from Corrections Operations Bureau, SHE003-001-2300-8238-6613 to Inmate Medical Program, SHE004-001-2300-8237-6604 in the amount of \$600,000 (4/5ths vote required).
- d. Transfer appropriations from Corrections Operations Bureau, SHE003-001-2300-8238-6613 to Administration and Enforcement Operations Bureau, SHE001-001-2300-8227-6613 in the amount of \$200,000 (4/5ths vote required); and
- e. Transfer appropriations from Coroner Unit, SHE002-001-2300-8226-6111 to Administration and Enforcement Operations Bureau, SHE001-001-2300-8227-6222 in the amount of \$50,000 (4/5ths vote required).

PASSED AND ADOPTED on this _____, by the following vote, to-wit:

AYES:

NOES:

ABSENT:

I, Gail T. Borkowski, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book___ for the meeting on _____.

Dated:

Gail T. Borkowski, Clerk of the Board of Supervisors
County of Monterey, State of California

By _____
, Deputy