



Legislation Details (With Board Report)

File #: RES 22-134 **Name:** FY-22 Appropriation Increase
Type: BoS Resolution **Status:** Passed
File created: 6/30/2022 **In control:** Board of Supervisors
On agenda: 7/12/2022 **Final action:** 7/12/2022

Title: Authorize and direct the Auditor-Controller to increase appropriations and revenues by \$726,000 in the Sheriff-Coroner's Fiscal Year 2021-2022 budget (001-2300-SHE003-8238), funded by an increase in State Hold revenues (4/5ths vote required).

Sponsors:

Indexes:

Code sections:

Attachments: 1. Board Report.pdf, 2. Resolution.pdf, 3. Completed Board Order Item No. 56, 4. Completed Resolution Item No. 56

Date	Ver.	Action By	Action	Result
7/12/2022	1	Board of Supervisors	adopted	Pass

Authorize and direct the Auditor-Controller to increase appropriations and revenues by \$726,000 in the Sheriff-Coroner's Fiscal Year 2021-2022 budget (001-2300-SHE003-8238), funded by an increase in State Hold revenues (4/5ths vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors:

Authorize and direct the Auditor-Controller to increase appropriations and revenues by \$726,000 in the Sheriff-Coroner's Fiscal Year 2021-2022 budget (001-2300-SHE003-8238), funded by an increase in State Hold revenues (4/5ths vote required).

SUMMARY/DISCUSSION:

The Monterey County Sheriff's Office is requesting an increase in Fiscal Year 2021-2022 (FY22) appropriations and revenues to cover a deficit in the Corrections Operations Bureau. This request will be funded by an unbudgeted Jail intake revenue and will not require any additional general fund contribution.

There are two main factors that caused the Sheriff's Office shortfall issue. MOU negotiations with SEIU, DSA and COMPA were prolonged, therefore there was no way for the Board of Supervisors or the Sheriff's Office to account for resulting pay increases and their unbudgeted additional expense in FY22. The Sheriff's Office budget request for additional COVID relief funds, was also not funded. The Sheriff's Office had implemented quarantine procedures to handle new arrivals at the jail in an attempt to minimize the impacts of COVID-19 on the jail population, which required overtime. This new procedure was put in place under the advice of the County Public Health Department and a monitor for the Hernandez litigation who was recognized by all of the parties as a COVID-19 expert. The California Department of Corrections and Rehabilitation shut down their intake operations of new inmates from the county jails due to COVID for a significant part of 2020 and 2021 which resulted in additional housing / population burden on local county jails. As a result, the State agreed to compensate those counties at the rate of \$93.00 per day per inmate. These revenues will help absorb the excess expenditures; however, the Sheriff's Office needs to increase appropriations to account for unbudgeted pay increases and COVID quarantine protocols.

OTHER AGENCY INVOLVEMENT:

The Sheriff's Office has requested and received special approval from the Chair to bypass Budget Committee due to cancellation of the last meeting of the fiscal year and bring this matter directly to the Board of Supervisors. The County Administrative Office has reviewed this report.

FINANCING:

The additional revenue for the requested increase in Appropriations has been earned and received by the Sheriff's Office in Fiscal Year 2021-2022. There is no impact to the County General Fund.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

Mark a check to the related Board of Supervisors Strategic Initiatives

- Economic Development
- Administration
- Health & Human Services
- Infrastructure
- Public Safety

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Attachments:
Board Report
Resolution