



County of Monterey

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

Board Report

File #: 12-186, **Version:** 1

Authorize the Auditor-Controller to amend the FY 2011-12 Office of Emergency Services CAO005 Budget to increase estimated revenue and appropriation in the amount of \$195,158 (4/5th vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors:

Authorize the Auditor-Controller to amend the FY 2011-12 Office of Emergency Services CAO005 Budget to increase estimated revenue and appropriation in the amount of \$195,158 (4/5th vote required).

SUMMARY:

The Office of Emergency Services (OES) requests an increase in estimated revenue and appropriation in the amount of \$195,158 due to unanticipated expenditures and revenues from Homeland Security and Urban Area Security Initiative (UASI) grants.

DISCUSSION:

This amendment will provide adequate appropriations to cover increased costs associated with unanticipated UASI and Homeland Security Grant expenditures in FY 2011-12. Monterey County was included in the UASI footprint in FY2011-12 and eligible for grant appropriations that were not anticipated. Cumulative grant projects over the last 3 years were finally expended by Public Safety sub-recipients. These expenditures could not be predicted. These factors total an anticipated shortfall in appropriations of \$195,158 which will be reimbursed through Cal EMA Grant administration and the Bay Area UASI. This revenue was not included in the FY 2011-12 Budget. The Department is confident revenue in the amount of \$195,158 will be received prior to September 30, 2012.

OTHER AGENCY INVOLVEMENT:

Item was reviewed and approved by the Board of Supervisor's Budget Committee on April 25, 2012.

FINANCING:

The increased estimated revenue and appropriation will not impact the OES General Fund Contribution.

Prepared by: _____ date: _____
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Approved by: _____ date: _____
Nick Chiulos, Intergovernmental and Legislative Affairs Director, x5145