



County of Monterey

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

Board Report

File #: RES 21-123, **Version:** 1

Adopt Resolution to:

Authorize and direct the Auditor-Controller to increase the FY 2020-21 Adopted Budget of the Sheriff's Office's 001-2300-SHE001-8242-6113 Appropriations by \$1,142,324 to cover the costs incurred for fire responses for the River Fire, Carmel Fire and Dolan Fire financed by reducing the Appropriations in 001-2300-SHE003-8238-6113 from the unused COVID-19 budget by \$1,142,324.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

Adopt Resolution No. to:

Authorize and direct the Auditor-Controller to increase the FY 2020-21 Adopted Budget of the Sheriff's Office's 001-2300-SHE001-8242-6113 Appropriations by \$1,142,324 to cover the costs incurred for fire responses for the River Fire, Carmel Fire and Dolan Fire financed by reducing the Appropriations in 001-2300-SHE003-8238-6113 from the unused COVID-19 budget by \$1,142,324.

SUMMARY/DISCUSSION:

During the Fiscal Year 2020-2021, the County of Monterey face an unexpected crisis to combat 3 fires that happened at the same time, the River Fire (8/16/20 to 8/28/20), Carmel Fire (8/8/20 to 8/27/20) and Dolan Fire (8/18/20 to 9/29/20). The Sheriff's Office incurred a total of \$1,142,324 expenses for personnel and equipment costs as part of the overall fire response.

Throughout fiscal year 2020-2021, The Sheriff's Office also incurred additional expenses for COVID-19-19 response. The Board of Supervisors authorized increases appropriations for both patrol and jail operations to address the Sheriff's Office response to the pandemic. The majority of the additional COVID-19 related expenditures were for personnel costs for those public safety employees committed to our COVID-19 response. Some of the other COVID-19 expenditures were for equipment, PPE, additional cleaning supplies, private security for employee symptom screening, private security for inmates at the hospital, and modification of the inmate food contract with Aramark. Once the COVID-19 vaccinations began, there was a diminishing need for all the COVID-19 mitigation measures described above. Although the board authorized increased appropriations in January 2021 for the Sheriff's continued COVID-19 response; the actual expenditures needed began to wane. Considering the reduction in spending, the Sheriff's Office is estimating the Jail Appropriations Unit (SHE003) will end the year with approximately \$2 million surplus Appropriations.

The Enforcement Appropriations unit (SHE001) will end the year with a deficit of approximately \$750,000. The deficit is due to the \$1.1 million in expenses incurred for the wildland fires. The typical annual overtime budget does not consider or account for large scale, unexpected emergencies. Absent the massive fire response, the Enforcement budget would have also ended the year with surplus Appropriations.

OTHER AGENCY INVOLVEMENT:

The County Administrative Office (CAO) has reviewed this report and this request was presented to and supported by the Budget Committee on June 30, 2021.

FINANCING:

The increased appropriations request of \$1,142,324 for SHE001 can be financed by reducing the appropriations in SHE003 by \$1,142,324. There is no additional General Fund Contributions needed for this action.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

Promote an organization that practices efficient and effective resource management and is recognized for responsiveness, strong customer orientation, accountability and transparency.

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
Board Resolution SHE001 Appropriations Increase