



# County of Monterey

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

## Board Report

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**File #:** 12-535, **Version:** 1

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- a. Authorize the Auditor-Controller to amend the Fiscal Year (FY) 2011-12 County Administrative Office - Office of Emergency Services, CAO005 Budget to increase appropriations in the amount of \$22,486
- b. Authorize the Auditor-Controller to transfer \$22,486 from general fund contingencies (CAO020) to Office of Emergency Services (CAO005-8056-6111) (4/5<sup>th</sup> vote required).

### RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Authorize the Auditor-Controller to amend the Fiscal Year (FY) 2011-12 County Administrative Office - Office of Emergency Services, CAO005 Budget to increase appropriations in the amount of \$22,486.
- b. Authorize the Auditor-Controller to transfer \$22,486 from general fund contingencies (CAO020) to Office of Emergency Services (CAO005-8056-6111) (4/5<sup>th</sup> vote required).

### SUMMARY:

The Office of Emergency Services is requesting an increase to appropriations for unbudgeted costs associated with the restoration of one (1) Emergency Planner position from .25 FTE to 1.0 FTE through the July 2011 position restorations.

### DISCUSSION:

Earlier this fiscal year, the County's labor organizations ratified new agreements to produce cost savings for the County and minimize employee lay-offs. The cost savings associated with these agreements made possible the restoration of general fund positions and rescission of associated lay-off notice, as authorized by the Board at its July 12 and July 26, 2011 meetings. Included in the position restorations was the .75 FTE position within the Office of Emergency Services. This position was only funded at .25 FTE at the beginning of the fiscal year. The deficit in this funded position was \$68,569. This emergency services planner position is critical to the county's emergency management and public safety efforts.

The county's payroll system required programming changes (completed in November 2011) to ensure employees are compensated accurately under the new labor agreements. Due to the timing of the changes, OES had only partial year concession savings to cover the full year cost of this restoration. This resulted in an unbudgeted impact to the OES.

The Office of Emergency Services has been able to find partial savings through staff military duty assignments and temporary disability pay. However the last quarter of the fiscal year reveals a final deficit of \$22,486 of general fund contributions. Operational costs for the OES and grant expenditures have made it impossible to

find savings within operational allocations.

Additionally, the salaries and benefits of OES staff serve as the 50% match for our FEMA EMPG grants. That grant contributes \$202,000 to the OES budget. Partial funding of the FTE would result in loss of revenue from the grant or approximately \$45,000.

OTHER AGENCY INVOLVEMENT:

This item was presented and approved at the May 30, 2012 Budget Committee meeting.

FINANCING:

The increase in appropriations would be offset by use of general fund contingencies in the amount of \$ 22,486. The current balance in contingencies is \$4,164,675. This action would reduce general fund contingencies to \$4,142,189.

Prepared by:

Approved by:

Sherrie Collins, Emergency Services Manager

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Nick Chiulos, Intergovernmental Affairs Director

cc: Auditor-Controller