



County of Monterey

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

Legislation Details (With Board Report)

File #: 16-933 **Name:** Increase Appropriations \$350,000
Type: General Agenda Item **Status:** Passed
File created: 8/8/2016 **In control:** Board of Supervisors
On agenda: 8/23/2016 **Final action:** 8/23/2016
Title: Authorize the Auditor-Controller to amend the FY 2015-16 Adopted Budget for the District Attorney, increasing appropriations by \$350,000 in DIS001-001-2240-8063-6111, financed by an increase in revenue of \$350,000 in DIS001-001-2240-8063-5290 (4/5ths vote required).

Sponsors:

Indexes:

Code sections:

Attachments: 1. Board Report, 2. Completed Board Order

Date	Ver.	Action By	Action	Result
8/23/2016	1	Board of Supervisors	approved	

Authorize the Auditor-Controller to amend the FY 2015-16 Adopted Budget for the District Attorney, increasing appropriations by \$350,000 in DIS001-001-2240-8063-6111, financed by an increase in revenue of \$350,000 in DIS001-001-2240-8063-5290 (4/5ths vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors:

Authorize the Auditor-Controller to amend the FY 2015-16 Adopted Budget for the District Attorney, increasing appropriations by \$350,000 in DIS001-001-2240-8063-6111, financed by an increase in revenue of \$350,000 in DIS001-001-2240-8063-5290 (4/5ths vote required).

SUMMARY:

The District Attorney requests the Monterey County Board of Supervisors support a modification of the FY 2015-16 budget to reflect an increase in appropriations and revenues to complete the recently concluded fiscal year (FY 2015-16). Revenues are available for these increased appropriations and no additional funding is required, revenues are available through increased grant revenues.

DISCUSSION:

The District Attorney's budget for discretionary expenditures was decreased by approximately \$225,000 in FY 2015-16 in order to accommodate increased expenditures in non-discretionary areas such as PERS and medical insurance. The department was closely monitoring areas of expenditure and was concerned that operational pressures, such as high profile cases, officer involved shootings and increased discovery expenses due to proposition 47, expenditures were trending much higher than budgeted. Unfortunately, expenditures during the final weeks of the year were much higher than anticipated, and salary estimates for the final payroll in June were not accurate. If these trends had been detected sooner, a request for additional appropriation would have been generated earlier. Revenues, however, have been sufficient to support these additional expenditures and additional general fund contribution is not required to complete the fiscal year.

Account	Current Budget	Change	Revised Budget
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DIS001-001-2240-8063-6111	\$12,308,491	\$350,000	\$12,658,491
DIS001-001-2240-8063-5290	\$306,624	\$350,000	\$656,624

OTHER AGENCY INVOLVEMENT:

This request has been reviewed by the Auditor-Controller and the County Administrative Office as to form.

FINANCING:

If authorized by the Board, it will increase appropriations and revenues by \$350,000, no additional funding is required from the General Fund.

Prepared by: Bruce Suckow, Finance Manager II, Ext. 5259

Approved by: Dean D. Flippo, District Attorney, Ext. 5470

Attachments: None