RESOLUTION - ACTION REQUESTED 2012-393

MEETING: July 24, 2012
TO: The Board of Supervisors
FROM: Doug Binnewies, Sheriff-Coroner-Public Administrator
RE: Sheriff / Jail Budget Line Adjustments

RECOMMENDATION AND JUSTIFICATION: Approve Budget Actions for Fiscal Year 2011-2012 Transferring Funds Within and Between the Sheriff and Jail Budgets ($190,242).

The Jail Operational Budget line Medical and Laboratory was exhausted by inmate medical events during the fiscal year, including a major inmate medical emergency that recently incurred. The Sheriff Operational Budget lines have balances to cover the short fall in the Jail Operational Budget.

The Sheriff Operational budget line Overtime was also exhausted during the fiscal year as a result of several events, such as: natural disasters, criminal investigations, and low staffing levels due to vacancies and medical leaves. Also, the absence of Federal and State disaster response and recovery reimbursement played a dramatic role in exhausting the Overtime budget line prematurely. There are salary savings to offset the additional Overtime expense.

BACKGROUND AND HISTORY OF BOARD ACTIONS: The Board has allowed funds to be moved to and from budget accounts to cover short falls due to unanticipated events and expenses.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION: If the transfer is not allowed, other avenues would have to be explored in order to pay for operating expenses and costs incurred.

FISCAL IMPACT:
No impact to General Fund if transfers are approved. Transfer from account 001-0216-521-0133 (Sergeant) in the amount of $29,407.00; and Transfer from account 001-0216-521-0155 (Deputy Sheriff) in the amount of $15,835.00; and Transfer to account 001-0216-521-0230 (Overtime) in the amount of $45,242.00; and Transfer from account 001-0216-521-0412 (Maintenance Equipment) in the amount of $24,000.00; and Transfer from account 001-0216-521-0413 (Maintenance Building) in the amount of $29,000.00; and Transfer from account 001-0216-521-0414 (Medical/Laboratory) in the amount of $34,000.00; and
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Transfer from account 001-0216-521-0488 (Fuel Expense) in the amount of $20,000.00; and Transfer from account 001-0216-521-0156 (Detective) in the amount of $8,000.00; and Transfer from account 001-0216-521-0182 (Animal Control Officer) in the amount of $23,000.00; and Transfer from account 001-0216-521-0188 (Dispatcher) in the amount of $7,000.00; and Transfer to account 001-0220-531-0414 (Medical/Laboratory) in the amount of $145,000.00
07/24/12 001-0220-531-0414 · Medical/Laboratory   $145,000.00
07/24/12 001-0216-521-0230 · Overtime $45,242.00
07/24/12 001-0216-521-0188 · Dispatcher   ($7,000.00)
07/24/12 001-0216-521-0156 · Detective($8,000.00)
07/24/12 001-0216-521-0155 · Deputy Sheriff   ($15,835.00)
07/24/12 001-0216-521-0488 · Fuel Expense   ($20,000.00)
07/24/12 001-0216-521-0182 · Animal Control Officer   ($23,000.00)
07/24/12 001-0216-521-0412 · Maintenance Equipment   ($24,000.00)
07/24/12 001-0216-521-0413 · Maintenance Building ($29,000.00)
07/24/12 001-0216-521-0133 · Sergeant ($29,407.00)
07/24/12 001-0216-521-0414 · Medical/Laboratory   ($34,000.00)
Total: $0.00

ATTACHMENTS:
Sheriff Budget Action Form   (XLS)
Jail Budget Action Form (XLS)

CAO RECOMMENDATION
Requested Action Recommended

RESULT:  ADOPTED BY CONSENT VOTE [UNANIMOUS]
MOVER:  Lyle Turpin, District II Supervisor
SECONDER:  Lee Stetson, District I Supervisor
AYES: Stetson, Turpin, Bibby, Cann, Allen
## BUDGET ACTION FORM

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPT/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
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**TOTAL** $145,000  

### TRANSFER BETWEEN FUNDS

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**TOTALS**  

**$0**  

**$0**

### ACTION REQUESTED:
( X ) Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or appropriating Reserve for Contingencies;

( ) Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

### JUSTIFICATION:

DEPT HEAD SIGNATURE  

DATE 07-13-2012  

APPROVED BY RES NO.  

CLERK  

DATE 7-24-12  

AUDITOR'S USE ONLY  

BA #

Budget Revision Form Revised 11/95
### BUDGET ACTION FORM

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<th>DESCRIPTION</th>
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**TOTAL** $45,242 $45,242

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**TOTALS** $0 $0

**ACTION REQUESTED:** (Check all that apply)

- [X] Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or appropriating Reserve for Contingencies;

- [ ] Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

**JUSTIFICATION:**

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**DEPT HEAD SIGNATURE**

**APPROVED BY RES NO.**

**DATE 07-13-2012**

**DATE 2/24/12**

**AUDITOR’S USE ONLY**

**BA #**

Budget Revision Form Revised 11/95