

# Budget Revision Requests

Document Number: BJE - 0008615    Agenda Item:    Agenda Date: 11/29/2022    Approval: BOS 4/5    Has Board Letter: Yes

**Related Event:**

Title: Add Six Sheriff's Service Technicians and Orcutt CRD

Budget Action: Increase Approp of \$847,400 in Sheriff's General Fund for Sal&Ben (\$747,400) and Other Financing Uses (\$100,000) funded by Intergov Rev-State (\$697,850) and an Oper Transfer from Capital Outlay Fund (\$149,550).

Establish Approp of \$149,550 in Sheriff's Capital Outlay Fund for Other Financing Uses funded by a release of Committed Sheriff's Proj Fund Balance.

Increase Approp of \$100,000 in General Services Veh Op/Maintenance Fund for Capital Assets funded by an Oper Transfer from General Fund.

Justification: On October 18, 2022, the Board approved the addition of 6 Sheriff's Service Technicians (SSTs), totaling \$648,000, using available ongoing Proposition 172 funds, to help alleviate overtime usage in the jails.

Additionally on October 18, 2022, the Board approved the addition of an Orcutt/Los Alamos Community Resource Deputy (CRD) to be funded 75% (\$149,550) from ongoing Prop 172 funds and 25% (\$49,850) from the Orcutt Community Facilities District (CFD).

This budget revision increases appropriations in the Sheriff's Office for the addition of 6 SSTs and 1 CRD, increases appropriations in the Sheriff's Office and

## Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0001 - General	032 - Sheriff		25 - Intergovernmental Revenue-State	697,850.00	0.00
0001 - General	032 - Sheriff		40 - Other Financing Sources	149,550.00	0.00
0001 - General	032 - Sheriff		50 - Salaries and Employee Benefits	0.00	747,400.00
0001 - General	032 - Sheriff		70 - Other Financing Uses	0.00	100,000.00
Fund: 0001 - General, Department: 032 - Sheriff Total:				<u>847,400.00</u>	<u>847,400.00</u>
0030 - Capital Outlay	032 - Sheriff		70 - Other Financing Uses	0.00	149,550.00
0030 - Capital Outlay	032 - Sheriff		93 - Changes to Committed	149,550.00	0.00
Fund: 0030 - Capital Outlay, Department: 032 - Sheriff Total:				<u>149,550.00</u>	<u>149,550.00</u>
1900 - Vehicle Operations/Maintenance	063 - General Services		40 - Other Financing Sources	100,000.00	0.00
1900 - Vehicle Operations/Maintenance	063 - General Services		65 - Capital Assets	0.00	100,000.00
Fund: 1900 - Vehicle Operations/Maintenance, Department: 063 - General Services Total:				<u>100,000.00</u>	<u>100,000.00</u>

## Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
Maria Mallow	Fund/Department	032-Sheriff Funds	11/14/2022 12:25:22 PM	Y
Nicole Parmelee	CEO Analyst	All Depts-All Funds	11/14/2022 2:50:18 PM	Y
Melissa Wiseman	Fund/Department	063-Vehicles	11/15/2022 8:28:27 AM	Y
Sara Weal	FACS Supervisor	All Depts-All Funds	11/16/2022 9:55:10 AM	Y
Robert Geis	Chief Deputy Controller	All Depts-All Funds	11/16/2022 11:38:31 AM	Y
Nancy Anderson	Budget Director	All Depts-All Funds	11/16/2022 12:48:55 PM	Y

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