



Board Agenda Item 34

DATE: June 20, 2017

TO: Board of Supervisors

SUBMITTED BY: Margaret Mims, Sheriff-Coroner

SUBJECT: Budget Resolutions for the 2011 Realignment Special Revenue Funds

RECOMMENDED ACTION(S):

1. **Adopt Budget Resolution increasing the FY 2016-17 appropriations and estimated revenues for Sheriff-Coroner Org 3111 in the amount of \$331,000 (4/5 vote);**
2. **Adopt Budget Resolution increasing the FY 2016-17 appropriations for the Sheriff - LLES Account Org 3118 in the amount of \$58,000 (4/5 vote); and**
3. **Adopt Budget Resolution increasing the FY 2016-17 appropriations for the COPS - Sheriff Org 3119 in the amount of \$273,000 (4/5 vote).**

There is no additional Net County Cost associated with the recommended actions. The recommended actions will increase the FY 2016-17 appropriations in the specified Sheriff-Coroner's 2011 Realignment Special Revenue Fund (SRF) Orgs. The increases will fund Operating Transfers Out to the Sheriff-Coroner Org 3111 to reimburse the Sheriff-Coroner Org 3111 for qualifying departmental expenses.

ALTERNATIVE ACTION(S):

There is no viable alternative action. If your Board does not approve the recommended actions, the Department will not be able to utilize the restricted funding for qualifying Sheriff-Coroner Org 3111 expenses.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. Approval of recommended action No. 1 will increase the FY 2016-17 appropriations and estimated revenues in the Sheriff-Coroner Org 3111 in the amount of \$331,000 to fund qualifying expenditures through Operating Transfers In from the following SRFs:

- Sheriff - LLES Account Org 3118 (\$58,000),
- COPS Sheriff Org 3119 (\$273,000),

Recommended Action Nos. 2 and 3 will fund the Operating Transfers Out to the Sheriff-Coroner Org 3111.

Approval of recommended action No. 2 will increase the FY 2016-17 appropriations in the Sheriff- LLES Account Org 3118 in the amount of \$58,000. The total includes the available fund balance of the Local Revenue Fund 2011 Special Revenue Fund 0271 War on Meth - Cal-MMET allocations.

Approval of recommended action No. 3 will increase the FY 2016-17 appropriations in the COPS - Sheriff Org 3119 in the amount of \$273,000. The total includes the available fund balance of the Local Revenue Fund 2011 Special Revenue Fund 0271 COPS Sheriff allocations.

DISCUSSION:

In FY 2015-16 departments began to budget appropriations to transfer funds out of the 2011 Realignment SRF Orgs into operating Orgs for qualifying operational expenses. Approval of the recommended actions will allow the transfer of funds from the SRF Orgs to reimburse the Sheriff-Coroner Org 3111 as follows:

- The California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET) allocation is divided between the Fresno County Sheriff-Coroner's Office at 93 percent and District Attorney's Office at 7 percent. The Sheriff-Coroner's allocation partially funds the salaries and benefits for eight Sheriff's positions, including one Sergeant, six Deputies, and one Criminalist. The District Attorney's portion partially funds one District Attorney position. Allocation from the War on Meth - Cal MMET Org 31180300 (\$58,000) will partially fund salaries and benefits costs in the Sheriff Cal-MMET Unit.
- The COPS Front-line Services (Citizens Options for Public Safety) allocation from the ELEAS Org 31190100 (\$143,000) will partially fund the Fresno County Sheriff-Coroner's Helicopter Program. This includes costs associated with maintenance services and parts.
- The COPS Sheriff-Detention allocation from the COPS - Sheriff Detention Org 31190200 (\$130,000) will partially fund the Fresno County Sheriff-Coroner's Prisoner Transportation Unit which is comprised of three Deputy Sheriff positions.

These amounts are in addition to funding included in the Sheriff-Coroner's 2011 Realignment Special Revenue Fund adopted budgets for FY 2016-17.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Resolution (Org 3111)
On file with Clerk - Resolution (Org 3118)
On file with Clerk - Resolution (Org 3119)

CAO ANALYST:

Jeannie Z. Figueroa