



0107

County of Santa Cruz

Sheriff-Coroner

701 Ocean Street, Suite 340, Santa Cruz, CA 95060
(831) 454-2440 FAX: (831) 454-2353

Mark Tracy
Sheriff-Coroner

May 10, 2002

Agenda: June 4, 2002

Board of Supervisors
County of Santa Cruz
701 Ocean Street, Room 500
Santa Cruz, California **95060**.

RE: Year End Transfer of Funds

Dear Members of the Board:

The Operations Bureau estimated actual expenditures for fiscal year ending June 30, 2002 reflect increased costs in excess of budget appropriations in the category of salary and benefits for overtime expenses. This letter is to request your Board's authorization to transfer salary and benefits funds from the Detention Bureau to the Operations Bureau in order to meet obligations as they come due at year end in the Sheriff's budget.

Since July 1, 2002, the Operations Bureau has had an average of seven vacant Deputy Sheriff positions and five Deputy Sheriff positions on Worker's Compensation. We have also hired 15 Deputy Sheriff Trainees that have been enrolled in a 10 month training course and not available to be assigned to patrol. This has resulted in a tremendous amount of overtime to cover our basic needs in patrol.

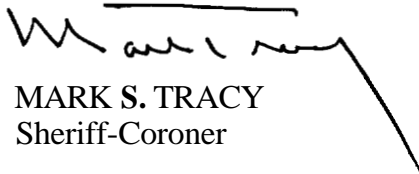
The Operations Bureau expenditures will be exceeded by approximately \$214,773 in the overtime category. This overage is due primarily to the overtime situation, a negotiated 13% Deputy Sheriff salary increase, and the lack of additional funding to augment the overtime appropriation.

The Detention Bureau will be well within budget, with funding available to cover the shortfall of \$214,773 in the Operations Bureau. This is mainly due to salary and benefit savings.

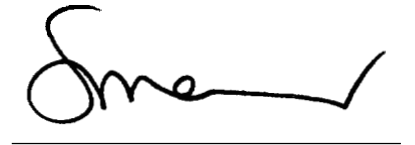
It is therefore RECOMMENDED that your Board:

1. AUTHORIZE the transfer of funds from salaries and benefits from the Detention Bureau to the Operations Bureau;
2. APPROVE the attached request for transfer of budget appropriations(AUD74).

Very truly yours,


MARK S. TRACY
Sheriff-Coroner

RECOMMENDED:



Susan A. Mauriello
County Administrative Officer

cc: Auditor Controller
Sheriff-Coroner

COUNTY OF SANTA CRUZ
 REQUEST FOR TRANSFER OR REVISION
 OF BUDGET APPROPRIATIONS AND/OR FUNDS

0109

Department: Sheriff-Coroner

Date: May 10, 2002

TO: Board of Supervisors / County Administrative Officer / District Board

I hereby request your approval of the following transfer of budget appropriations and/or funds in the fiscal year ending June 30, ~~2002~~

AUDITORS USE ONLY			
DOCUMENT #	AMOUNT	L/N	T/C HASH
JE 6			

BATCH #	
DATE	Keyed By:

	T/C	INDEX	SUBJECT	USER CODE	AMOUNT	ACCOUNT DESCRIPTION *
T R A N S F E R	0 2 1					
		661300	3105		214 773 .00	Realign appropriations.
F R O M	0 2 2					
		662300	3155		214 773 .00	Realign appropriations.

Explanation:

To realign appropriations between the Operations Bureau and the Detention Bureau.

Name [Signature] Title Sheriff-Coroner

Auditor-Controller's Action: I hereby certify that unencumbered balance(s) is/are available in the appropriations/funds and in the amounts indicated above.

Auditor-Controller, by [Signature], Deputy Date 05/08/02

County Administrative Officer's Action: Recommended to Board | Approved | Not Recommended or Approved

County Administrative Officer [Signature] Date 5/22/02

State of California } As the Clerk of the Board of Supervisors of the County of Santa Cruz, I do hereby certify that the foregoing request for
 County of Santa Cruz } ss. transfer was approved by said Board of Supervisors as recommended by the County Administrative Officer by an order
 duly entered in the minutes of said Board on

_____, 19____, By _____, Deputy Clerk

(A-C)* Desc: _____ Item: - Budget Transfer

Distribution: BRD. NAME AGENDA DATE ITEM NO.
 White-Board of Supervisors Green-County Administrative Officer Goldenrod-Departmental Control Copy
 Yellow-Auditor-Controller Pink-Originating Department

A-C Review		

26