



# Board Agenda Item 36

DATE: June 6, 2023

TO: Board of Supervisors

SUBMITTED BY: Kirk Haynes, Chief Probation Officer

SUBJECT: Budget Transfer for Vending Machines at the JJC

RECOMMENDED ACTION(S):

**Approve and authorize the Clerk of the Board to execute Budget Transfer No. 75 transferring FY 2022-23 appropriations in the amount of \$31,697 from Probation Org 34409999 Account 6100 (Regular Salaries) to Probation Org 34409999 Account 8300 (Equipment) within Probation's Org 34409999 (\$31,697), for the purchase of four vending machines.**

There is no additional Net County Cost associated with the recommended action. The recommended Budget Transfer will transfer savings in Probation Org 34409999 Account 6100 to cover the purchase of Probation-owned vending machines in Equipment account 8300. Funding will be utilized to purchase four (4) Probation-owned vending machines. The vending machines will provide access to snack and beverage purchases for the youth and their families during visitation at the Juvenile Justice Campus (JJC). The profit made from the Probation-owned vending machines is used to fund youth incentives at the JJC.

ALTERNATIVE ACTION(S):

If the recommended action is not approved, the Probation Department will not be able to replace the current Probation-owned vending machines that are over 10 years old and provide youth incentives in the JJC. With the approval of the recommended budget transfer, adequate appropriations will be available in the Juvenile Hall Division Undistributed Funds Org 34409999 for the replacement vending machines.

FISCAL IMPACT:

There is no increase in the Net County Cost associated with the recommended action. The recommended action will transfer appropriations from Account 6100 (\$31,697) to Account 8300 (\$31,697) in the Adopted Budget for FY 2022-23 Probation Org 34409999. Available Fund Balance of \$31,697 will be used to pay for the four (4) vending machines.

DISCUSSION:

Approval of the recommended action will allow Probation to purchase four (4) new vending machines to replace the current machines in the JJC facility. The vending machines are stocked by Probation staff as the machines are Probation-owned. The profit from all four vending machines is used to fund youth incentives in the facility. One of the current beverage vending machines was deemed unsalvageable and the remaining Probation-owned vending machines are in constant need of repair causing additional expenses and loss of profit that should go towards youth incentives.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Transfer No. 75

CAO ANALYST:

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