



Board Agenda Item 46

DATE: May 25, 2021
TO: Board of Supervisors
SUBMITTED BY: Kirk Haynes, Chief Probation Officer
SUBJECT: Budget Transfer for Probation Org 3440

RECOMMENDED ACTION(S):

Approve and authorize the Clerk of the Board to execute Budget Transfer No. 23 (\$2,200,000) transferring FY 2020-21 appropriations from Probation Org 3440 Account 6100 (Regular Salaries) to Probation Org 3440 Account 7345 (Facility Operations and Maintenance).

There is no additional Net County Cost associated with the recommended action. The recommended Budget Transfer will transfer salary savings in Probation Org 3440 account 6100 to cover higher than expected costs in Facility Operations and Maintenance account 7345. This item is countywide.

ALTERNATIVE ACTION(S):

If the recommended action is not approved, there will not be adequate appropriations in the FY 2020-21 Probation Org 3440 Services and Supplies, Facility Operations and Maintenance account 7345 to cover actual costs.

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 (\$2,200,000) to Account 7345 (\$2,200,000) in the Adopted Budget for FY 2020-21 Probation Org 3440. Salary savings are being utilized to cover actual facility operations and maintenance costs.

DISCUSSION:

Probation Org 3440 is the budget for services provided at the Juvenile Justice Campus and includes supervision and housing of juveniles. The recommended action will transfer Salary Savings, due to vacancies, to Services and Supplies account 7345 Facility Operations and Maintenance. The Internal Services Department prepares rates based on actuals from the prior year. The amount needed in account 7345 in Probation Org 3440 is higher than budgeted for FY 2020-21 primarily due to actuals coming in higher than what was budgeted resulting in higher expenditures in the Services and Supplies.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Transfer

CAO ANALYST:

Samantha Buck