



Board Agenda Item 48

DATE: June 18, 2019

TO: Board of Supervisors

SUBMITTED BY: Kirk Haynes, Chief Probation Officer

SUBJECT: Budget Transfer for Probation Org 3430

RECOMMENDED ACTION(S):

Approve and authorize the Clerk of the Board to execute Budget Transfer No. 20 (\$430,000) transferring FY 2018-19 appropriations from Probation Org 3430 Account 6100 (Regular Salaries) to Probation Org 3430 Account 7296 (Data Processing) and Account 7870 (Support & Care of Persons).

There is no additional Net County Cost associated with the recommended action. The recommended Budget Transfer will transfer salary savings in Probation Org 3430 to cover higher than expected costs in Data Processing and Support & Care of Persons accounts in Probation Org 3430. This item is countywide.

ALTERNATIVE ACTION(S):

If the recommended action is not approved, there will not be adequate appropriations in the FY 2018-19 Probation Org 3430 Services and Supplies and Other Charges Object Levels to cover the actual data processing charges and actual costs to house minors placed at the Department of Juvenile Justice.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended action. The recommended action will transfer appropriations from Account 6100 (\$430,000) to Account 7296 (\$270,000) and Account 7870 (\$160,000) in the FY 2018-19 Probation Org 3430.

DISCUSSION:

Probation Org 3430 covers Adult and Juvenile Probation services including supervision, prevention, investigations and pre-sentence evaluations. The recommended budget transfer will transfer salary savings, due to vacancies, to Data Processing services and Support and Care of Persons accounts. The Internal Services Department prepares rates for data processing based on actuals from prior years. The actual charges for data processing for Probation Org 3430 are higher than budgeted for FY 2018-19 primarily due to the increase in the number of devices resulting from the move of Adult Probation from Tenth Street into leased facilities and an increase in staff. There has been an increase in placements to Department of Juvenile Justice (DJJ) resulting in higher than budgeted expenditures in the Support and Care of Persons account. The annual cost to house a youth at DJJ is \$24,000.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Transfer

CAO ANALYST:

Samantha Buck