RECOMMENDED ACTION AND JUSTIFICATION: (Policy Item: Yes___ No_X_)

Approve the Budget Action for the Probation, and Juvenile Detention Budgets in the amount of $41,424.00. Because of the vacant position, which resulted in the former Chiefs departure, there are salary savings as well as savings in benefits in the probation budget. There are also savings of a lesser amount in areas of the Juvenile Detention because of contracts with San Benito Juvenile Hall.

The overage of funds are needed to cover an unexpected increase cost for extra help in the juvenile hall. The 01-02 budget was requested based on single staff per shift requirement. A few months ago the Board of Corrections advised that after hours, the hall needed to be double staffed, thus doubling the extra help cost and benefits.

Other adjustment requests are to cover expenditures, which were paid from the wrong accounts or line items which, were reduced from the original requested amount.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

Board has previously approved the acceptance of transferring fund line items to cover expenses.

LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:
1) Approve
2) Provide alternative direction
## BUDGET ACTION FORM

**Fund** | **Dept/DIV** | **Account** | **Description** | **Increase** | **Decrease**
---|---|---|---|---|---
1 | 223 | 532.02-30 | juvenile overtime | 6000 |  
1 | 223 | 532.02-40 | juvenile standby | 4000 |  
1 | 223 | 532.03-01 | juvenile benefits | 2500 |  
1 | 223 | 532.03-03 | juvenile unemployment | 1200 |  
1 | 223 | 532.02-01 | juvenile extra help | 15000 |  
1 | 224 | 533.02-30 | probation overtime | 437 |  
1 | 224 | 533.02-35 | probation longevity pay | 1319 |  
1 | 224 | 533.02-41 | probation conservatorship | 185 |  
1 | 224 | 533.04-13 | probation maint. Building | 10 |  
1 | 223 | 532.04-05 | juvenile clothing | 285 |  
1 | 223 | 532.04-06 | juvenile communications | 659 |  
1 | 223 | 532.04-08 | juvenile food |  
1 | 223 | 532.04-09 | juvenile household/sanitorial | 608 |  
1 | 223 | 532.04-13 | juvenile maint. Building | 500 |  
1 | 223 | 532.04-14 | juvenile med, dental, lab | 3000 |  
1 | 223 | 532.04-90 | juvenile training | 2600 |  
1 | 223 | 532.04-91 | juvenile private vehicle use | 230 |  
1 | 223 | 532.05-61 | juvenile support and care | 9382 |  
1 | 224 | 533.01-02 | probation benefits | 5911 |  
1 | 224 | 533.02-01 | probation extra help | 1496 |  
1 | 224 | 533.04-05 | probation clothing | 185 |  
1 | 224 | 533.04-12 | prob. Maint. Equipment | 4000 |  
1 | 224 | 533.04-15 | probation memberships | 266 |  
1 | 224 | 533.04-18 | Prob. Prof. Services | 529 |  

### TRANSFER BETWEEN FUNDS

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### ACTION REQUESTED:

- [ ] Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or appropriating Reserve for Contingencies.
- [X] Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

### JUSTIFICATION

Transfer of excess funds to cover unexpected expenses for the budget 01/02

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**DEPT HEAD SIGNATURE**

**APPROVED BY RES NO**

**CLERK**

**DATE** 6-3-02

**DATE** 6-4-02

**AUDITOR'S USE ONLY**

Budget Revision Form Revised 5/02
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1 104 414-1090 GENERAL CONTINGENCY

**TRANSFER BETWEEN FUNDS**

**TOTALS:** 10773 10773

**ACTION REQUESTED:**

( ) Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or appropriating Reserve for Contingencies:

( ) Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

**JUSTIFICATION** Transfer of excess funds to cover unexpected expenses for the 01/02 budget.

**DEPT HEAD SIGNATURE**

**APPROVED BY RES NO.**

**CLERK**

**AUDITOR'S USE ONLY**

Budget Revision Form Revised 5/02