

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
ACTION AGENDA SUMMARY

DEPT: Probation *AB*

BOARD AGENDA # *B-4

Urgent

Routine

AGENDA DATE January 8, 2013

CEO Concurs with Recommendation YES NO

(Information Attached)

4/5 Vote Required YES NO

SUBJECT:

Approval to Establish the New Community Corrections Partnership Budget and Transfer Existing Appropriations and Estimated Revenue From the Field Services Budget, and Allow Budget Transfers Among Probation General Fund Budgets

STAFF RECOMMENDATIONS:

1. Authorize the Probation Department to transfer existing appropriations and estimated revenue from the Field Services budget unit to the new Community Corrections Partnership budget unit.
2. Authorize the transfer of appropriations among the Probation budgets of Administration, Field Services, Institutional Services and the new Community Corrections Partnership in order to end the year in a positive fiscal position.
3. Authorize the Auditor Controller to process the attached budget journal.

FISCAL IMPACT:

There is no fiscal impact with this item. Existing appropriations and revenue of \$3,223,538 will be transferred from Probation Field Services to the newly established Probation Community Corrections Partnership budget unit. Transfers as necessary among the Administration, Field Services, Institutional Services and Community Corrections Partnership budgets for the remainder of the fiscal year will allow the Department to insure that each budget will end the year in a positive fiscal position.

BOARD ACTION AS FOLLOWS:

No. 2013-11

On motion of Supervisor O'Brien, Seconded by Supervisor De Martini
and approved by the following vote,

Ayes: Supervisors: O'Brien, Withrow, Monteith, De Martini and Chairman Chiesa

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) Approved as recommended

2) Denied

3) Approved as amended

4) Other:

MOTION:

Christine Ferraro

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

Approval to Establish the New Community Corrections Partnership Budget and Transfer Existing Appropriations and Estimated Revenue From the Field Services Budget, and Allow Budget Transfers Among Probation General Fund Budgets

DISCUSSION:

The Probation Department recently requested a new budget unit for use with activities specific to the probation component of the Community Corrections Plan, commonly known as Realignment. Existing appropriations and revenue of \$3,223,538 related to these activities is currently located in the Probation - Field Services budget unit.

As realignment activities increase, it has become necessary to separate those costs in order to more easily and efficiently track and monitor them. A separate budget unit will allow for that, as well as making budget reporting clearer. The Auditor has created a new budget unit called Probation Community Corrections Partnership for this purpose.

The Probation Department has historically requested authority at mid-year to transfer funding between Administration, Field Services, and Juvenile Institutions. The department is now requesting the authority to make transfers among those budget units and to include the new Probation Community Corrections Partnership budget.

POLICY ISSUE:

Approval of the proposed recommendations in the Probation Department is consistent with the Board's priorities of A Safe Community and Efficient Delivery of Public Services.

STAFFING IMPACTS:

There are no staffing impacts associated with this item.

CONTACT PERSON:

Karen Curci, Administrative Services Manager. Telephone: 209-525-4556.

Database
Balance Type
Data Access Set

FMSDBPRD.CO.STANISLAUS.CA.US.PROD
Budget
County of Stanislaus

DO NOT CHANGE
DO NOT CHANGE
DO NOT CHANGE

Ledger
Budget
Category
Source
Currency
Period
Batch Name
Journal Name
Journal Description
Journal Reference
Organization
Chart Of Accounts

* List - Text County of Stanislaus
List - Text LEGAL BUDGET
* List - Text Budget - Upload
* List - Text PB VLM
* List - Text USD
List - Text JAN-12
Text
Text
Text PROBATION - REALIGNMENT - AB109
Text JAN-12
List - Text Stanislaus Budget Org
Accounting Flexfield

DO NOT CHANGE
DO NOT CHANGE
DO NOT CHANGE
DO NOT CHANGE
ENTER AS MMM-YY (ALL CAPS FOR MMM) EX: NOV-11
DO NOT CHANGE
DO NOT CHANGE

Upl	Fund (4 char)	Org (7 char)	Account (5 char)	GL Project (7 char)	Location (6 char)	Misc. (6 char)	Other (5 char)	Debit incr appropriations decr est revenue * Number	Credit decr appropriations incr est revenue * Number	Line Description Text
F	0100	0026061	50000		000000	000000	000000	2523824		SALARIES
F	0100	0026061	62990		000000	000000	000000	12500		EQUIPMENT
F	0100	0026061	63280		000000	000000	000000	676714		CONTRACTS
F	0100	0026061	81000		000000	000000	000000	10500		FIXED ASSETS EQUIP
F	0100	0026110	50000		000000	000000	000000		2523824	SALARIES
F	0100	0026110	62990		000000	000000	000000		12500	EQUIPMENT
F	0100	0026110	63280		000000	000000	000000		676714	CONTRACTS
F	0100	0026110	81000		000000	000000	000000		10500	FIXED ASSETS EQUIP
F	0100	0026110	38000		000000	000000	000000	3223538		GOVT INTERFUND REVENUE
F	0100	0026061	38000		000000	000000	000000		3223538	GOVT INTERFUND REVENUE

Totals: 6447076 6447076

Tip: This is not the end of the Template. Unprotect the sheet and insert as many rows as needed.

Explanation: To move FY 12/13 budget for Realignment (AB109) to new org.

Requesting Department Karen Curci Prepared by 12/21/2012 Date		CEO <i>[Signature]</i> Supervisor's Approval 01.03.13 Date	Data Entry Keyed by Date	Auditors (Office/Only) <i>[Signature]</i> Prepared By Approved By 1-3-13 Date
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