The County of Yuba

TO: Board of Supervisors

FROM: James L Arnold, Chief Probation Officer

SUBJECT: Probation Department: Approve Mid Year Budget Adjustment Request Forms for Probation and Victim Witness.

DATE: February 28, 2023

NUMBER: 30/2023

Recommendation

Approve Mid Year Budget Adjustment Request Forms for Probation and Victim Witness.

Background

Probation realized $55,586 in salary and benefit savings for Measure K funded positions in the first half of fiscal year due to ongoing recruitment efforts.

In fiscal year 2021-2022, Probation received authorization to purchase safety equipment and a wall partition with Measure K funding. Due to delays in the purchasing process, the items were not received prior to the end of that fiscal year and funds were not encumbered for those purchases in the current fiscal year. As the purchases have now been completed, it is requested that $23,378 of the Measure K salary and benefit savings be reallocated to services/supplies and fixed assets for the purchase of safety equipment (ballistic vests and firearms) in the amount of $9,240; maintenance of building in the amount of $2,880 for labor charges to install a wall partition; and $11,258 to fixed assets for the purchase of the wall partition. The remainder of the savings, $32,208 shall be reallocated to Fund 826-Measure K.

Probation Budget mid-year adjustments include reallocation of savings from Salaries to Vacation and Employee Referral Program accounts, and reallocation of appropriation from Transportation to Support and Care of Persons for client bus pass expenses.

Victim Witness realized $17,524 in salary and benefit savings for a grant funded position in the first half of the current fiscal year. It is recommended those savings be reallocated to services and supplies in order to fully expend current year grant funding.

Committee Action:
Probation: Safety equipment and wall partition purchase approved by the Board of Supervisors, Agenda Item 324/2021.
Victim Witness: No committee action required.

Fiscal Impact:
Move existing appropriation within overall FY 2022-23 Budget from Salaries and Benefits to Services and Supplies and Fixed Assets.

Source of Funds:
Probation – Measure K
Probation
Victim Services – XC / Crisis Response Grant

Attachments
Probation - Measure K Budget Adjustment Request
Probation – Budget Adjustment Request
Victim Witness Budget Adjustment Request