

Budget Revision Request

BJE 2006984

Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

JE

Related Journal Entry #

Subject / Title: Provide a **short description** for this budget revision request. For example: "Designate funds for zoning ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

Sheriff: Increase appropriations by \$134,360 to cover additional food service costs and overtime due to the reclassification of the Santa Maria Branch Jail to a Type II facility.

Justification: For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

In May 2007 the Sheriff commenced a facility type reclassification project changing the Type I designation of the Santa Maria Branch Jail to a Type II facility. Anticipated increases in expenses related to ongoing operational costs, specifically food services and staffing, were discussed at the FY 2007-08 budget hearings. This revision funds the additional services and overtime staff necessary to operate the SMBJ facility at the increased Type II levels. Cost for contract food service is quoted by the Community Action Commission (CAC) at \$4.25 per meal x 39 (Jail Population) - \$165.75 per day x 334 (Days remaining in current FY) = \$55,360. It is anticipated that overtime expenditures in FY 2007-08 will increase by an estimated \$79,000 annually from \$75,000 to \$154,000.

Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 032 / 0001	Department / Fund /	Department / Fund /	Department / Fund /
Salaries & Benefits	79,000 00	00	00	00
Services & Supplies	55,360 00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
Sources:				
Revenue	00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
Effect on Contingency / RE	134,360 00	 00	 00	 00

Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
_____ Department Head Date _____ Department Head Date _____ Department Head Date	Budget Journal Entry and Related Journal Entry <i>if applicable</i> Approved as to Accounting Form. _____ Auditor-Controller	<input type="checkbox"/> Approve <input type="checkbox"/> Disapprove _____ Date Transfer/Revision in Accordance with Board Policy dated 8/3/93. _____ County Executive Officer	<input type="checkbox"/> Approved <input type="checkbox"/> Disapproved _____ Date _____ Agenda Item _____ Clerk of the Board of Supervisors