

Budget Revision Request

BJE 2006883

Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

JE 2221513

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: Appropriate additional expense to cover unanticipated costs in Jail Operations Food Service (\$216,668), contracted inmate transport (\$55,000), outside medical services (\$164,000) and internal bus operations (\$25,000).

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.

Year end procedures have revealed budget shortfalls in the Sheriff's Department Services and Supplies object level, as well as Vehicle Operations. The major issues lie in Custody Operations, where increased inmate populations, higher food costs, and increased transportation needs have outstripped the department budgeted resources. This revision appropriates additional expense in Jail Food Services for food and consumable goods (\$216,668), outside medical services including the use of the Psychiatric Health Facility run by Acholol Drug and Mental Health (\$164,000), and contracted inmate transport (\$55,000). In addition, unanticipated repairs to existing jail transport busses require an additional \$25,000 be added to the Vehicle Operations line.

Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 032 / 0001	Department / Fund 032 / 0030	Department / Fund /	Department / Fund /
Salaries & Benefits	00	00	00	00
Services & Supplies	435,668 00	00	00	00
Other Charges	25,000 00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	130,287 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	130,287 00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	210,381 00	130,287 00	00	00
Effect on Contingency / RE	120,000 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