

Budget Journal Entry

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References

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Budget Revision Request

Agenda Item: Agenda Date: 2/2/2016 Approval: BOS 4/5 Has Board Letter: Yes

Title: Release New Jail Operations funds for staffing on NBJ Transition Team

Budget Action: Increase appropriations of \$247,569 in Sheriff General Fund for Salaries and Benefits and Services and Supplies funded by release of Committed New Jail Operations fund balance

Justification: In preparation for the additional personnel planned under AB900, the first hiring of staff consists of one (1) AOP Senior which will be assigned to the Northern Branch Jail Transition Team. Two (2) Custody Sergeants, one assigned to the Training Bureau and the other assigned to the Northern Branch Jail Transition Team. In addition, two (2) Custody Special Duty Deputies will be assigned to the Human Resources Bureau to assist with recruitments and background checks on candidates. Funding for these new positions and the training cost will be drawn from the Northern Branch Jail Operations fund. For cost tracking purposes, expenses will be coded to the Northern Branch Jail project in the Sheriff's Office. Once the Northern Branch Jail is constructed and in operation, these positions would transition to the new facility as part of the operations team.

Budget Revision Request Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0001 - General	032 - Sheriff		50 - Salaries and Employee Benefits	0.00	239,569.00
0001 - General	032 - Sheriff		55 - Services and Supplies	0.00	8,000.00
0001 - General	032 - Sheriff		93 - Changes to Committed	247,569.00	0.00
Fund: 0001 - General, Department: 032 - Sheriff Total:				<u>247,569.00</u>	<u>247,569.00</u>

Accounting

<u>Fund</u>	<u>Dept</u>	<u>GL Acct</u>	<u>LI Acct</u>	<u>Debit Amount</u>	<u>Credit Amount</u>	<u>Prog</u>	<u>OUnit</u>	<u>Proj</u>	<u>Budget Period</u>	<u>Description</u>
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Budget Journal Entry

0001	032	2530	6100		239,569.00	1001	1927	2126	201606	Release AB900 fund
0001	032	2530	7730		8,000.00	1001	1927	2126	201606	Release AB900 fund
0001	032	2420	9880	247,569.00		1001	1927	2126	201606	Release AB900 fund
			Total	<u>247,569.00</u>	<u>247,569.00</u>					

Signatures

<u>Signed By</u>	<u>Signed On</u>	<u>Department/Agency</u>	<u>Approval Level</u>	<u>Valid</u>
Paul Clementi	1/21/2016 11:58:00 AM	012 - County Executive Office	CEO Analyst	Y
Douglas Martin	1/21/2016 12:04:25 PM	032 - Sheriff	Fund/Department	Y
Pancho Occiano	1/21/2016 1:21:40 PM	061 - Auditor-Controller	FACS	Y