

Budget Revision Request

BJE 2006841

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 in Salaries and Benefits to cover the cost of overtime incurred (\$715,000) and Other Charges to cover an unanticipated increase in the cost of aviation insurance (\$10,000)

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.

The salaries and benefits budget adopted for the Sheriff's Department for FY2006-07 anticipated the filling of many of the positions vacant in the department. However, the Sheriff's department Human Resources unit was much more successful than anticipated, reducing vacancies dramatically during FY2006-07. In addition, the filling of Deputy Sheriff and Custody Deputy sheriff positions created a dual demand on the budgeted funds. The salaries of the new employees needed to be paid while they are in training (up to ten months). In addition, the positions the new bodies would fill were covered by overtime and extra help staff. For the first time in years, there is not enough budgetary appropriation in the Sheriff's Salary and Benefit object level to cover all the extra costs as well as the base salaries of the new employees. This revision, adds \$715,000 to Sheriff Salaries and Benefits covering the variance to budget calculated on June 12, 2007 by posting actual and accrued costs for the remainder of the fiscal year. In addition, unanticipated costs related to aviation insurance in the Other Charges object level are covered by this revision.

Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 032 / 0001	Department / Fund /	Department / Fund /	Department / Fund /
Salaries & Benefits	715,000 00	00	00	00
Services & Supplies	00	00	00	00
Other Charges	10,000 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	725,000 00	 00	 00	 00

Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
_____ 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"/> Approved
_____ Department Head Date		<input type="checkbox"/> Disapprove _____ Date	<input type="checkbox"/> Disapproved _____ Date
_____ Department Head Date		Transfer/Revision in Accordance with Board Policy dated 8/3/93.	_____ Agenda Item
_____ Department Head Date		_____ County Executive Officer	_____ Clerk of the Board of Supervisors