

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

811



FROM: PROBATION DEPARTMENT

SUBMITTAL DATE:
June 12, 2008

SUBJECT: FY 2007/08 Year-End Adjustments

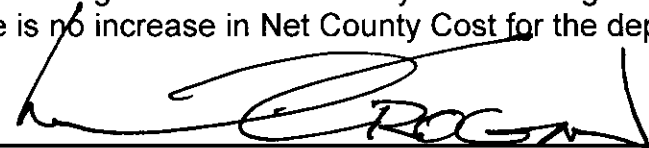
RECOMMENDED MOTION: Move that the Board approve and direct the Auditor-Controller to make the budget adjustments shown on Schedule A, attached.

BACKGROUND: The Probation Department is forecasting the year end to be within appropriations and Net County Cost targets. However, some realignment within Probation is needed to balance each individual budget unit.

Appropriations totaling \$660,000 is needed for Services and Supplies in the Administration budget unit due primarily to the relocation of Administrative offices during the year. Sufficient funding for this is available from the Juvenile Institutions and Court Placement budget units, where savings have accrued.

The adjustments requested in Schedule A will balance all Probation budget units based on current projections. These adjustments involve some realignment of Net County Cost among the various Probation Department budget units, but there is no increase in Net County Cost for the department as a whole.

PBR 008-07/08


ALAN M. CROGAN, Chief Probation Officer

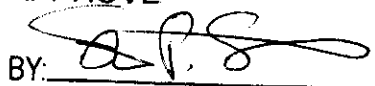
FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller

BY:  6/16/08
Deputy Auditor-Controller

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 660,000	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$ 0	For Fiscal Year:	FY 2007/08

SOURCE OF FUNDS: None	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

BY: Steve P. Schubert

County Executive Office Signature

Dep't Recomm.: Consent Policy
 Per Exec. Ofc.: Consent Policy

Prev. Agn. Ref.: | **District:** All | **Agenda Number:**

3.67

SCHEDULE A

PROPOSED BUDGET ADJUSTMENTS PROBATION DEPARTMENT

Increase Appropriations:

10000-2600700000-522310	Maint.-Buildings & Improvements	240,000
10000-2600700000-522410	Maint.-Tenant Improvements	187,546
10000-2600700000-537040	Interfund-Maintenance	<u>232,454</u>
		\$660,000

Decrease Appropriations:

10000-2600100000-522310	Main.-Buildings & Improvements	\$485,000
10000-2600400000-530100	Institutional Placement	<u>175,000</u>
		\$660,000