



# COUNTY OF HUMBOLDT

For the meeting of: 9/24/2024

File #: 24-1336

To: Board of Supervisors

From: Probation

Agenda Section: Consent

Vote Requirement: Majority

**SUBJECT:**

Appropriation Transfer for Budget Unit 245, Probation - Adult Drug Court for Fiscal Year 2023-24

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve the attached appropriation transfer from 1100-234 Juvenile Hall to budget unit 1100-245 Adult Drug Court

**STRATEGIC PLAN:**

This action supports the following areas of your Board’s Strategic Plan.

Area of Focus: Core Services/Other

Strategic Plan Category: 9999 - Core Services/Other

**DISCUSSION:**

The Adult Drug Court program with Humboldt County Probation was charged \$5,940 in unanticipated central service charges for fiscal year 2023-24. This expense exceeded the allocation in this budget category and the budget unit did not have sufficient available funds to cover this charge. Funds are being moved from Probation’s Juvenile Hall budget unit 234 to balance this budget unit and allow 1100-245 to be closed for fiscal year 2023-24.

**SOURCE OF FUNDING:**

Probation Juvenile Hall 1100-234

**FINANCIAL IMPACT:**

<i>Expenditures (1100-245-3137)</i>	<b>FY24-25</b>	<b>FY25-26 Projected*</b>	<b>FY26-27 Projected*</b>
<i>Budgeted Expenses</i>	<u>0</u>	<u>N/A</u>	<u>N/A</u>
<i>Additional Appropriation Requested</i>	<u>\$4,300</u>	<u>N/A</u>	<u>N/A</u>
<i>Total Expenditures</i>	<u>\$4,300</u>	<u>N/A</u>	<u>N/A</u>

*\*Projected amounts are estimates and are subject to change.*

<i>Funding Sources (1100-234-3125)</i>	<b>FY24-25</b>	<b>FY25-26 Projected*</b>	<b>FY26-27 Projected*</b>
<i>Fees/Other</i>	<u>\$4,300</u>	<u>N/A</u>	<u>N/A</u>
<i>Total Funding Sources</i>	<u>\$4,300</u>	<u>N/A</u>	<u>N/A</u>

*\*Projected amounts are estimates and are subject to change.*

**Narrative Explanation of Financial Impact:**

Funding is being moved from 1100-234-3125 as Information Technology charges for the Juvenile Hall budget unit 234 were less than anticipated.

**STAFFING IMPACT:**

<i>Position Title</i>	<b>Position Control Number</b>	<b>Monthly Salary Range (1A -E Step)</b>	<b>Additions (Number)</b>	<b>Deletions (Number)</b>
N/A				

**Narrative Explanation of Staffing Impact:**

There is no staffing impact.

**OTHER AGENCY INVOLVEMENT:**

None.

**ALTERNATIVES TO STAFF RECOMMENDATIONS:**

The Board may elect not to approve this appropriation transfer however that is not recommended as there is not currently sufficient appropriations in the 245 budget unit to cover the expenses. Without this appropriation transfer the budget unit cannot be reconciled and closed for fiscal year 2023/24.

**ATTACHMENTS:**

1. Appropriation Transfer for 1100-245

**PREVIOUS ACTION/REFERRAL:**

Meeting of: N/A

File No.: N/A