



LASSEN COUNTY PROBATION DEPARTMENT

H-13

☒ **Adult Probation
Physical & Mailing:**
2950 Riverside Dr.
Suite 101
Susanville, CA 96130
Phone# 530-251-8212
Fax# 530-257-9160

☐ **Juvenile Probation**
1415A Chestnut Street
Susanville, CA 96130
Mailing Adr:
2950 Riverside Dr.
Suite 101
Susanville, CA 96130
Phone# 530-251-8213
Fax# 530-257-9160

☐ **Juvenile
Detention Facility**
1415B Chestnut Street
Susanville, CA 96130
Mailing Adr:
2950 Riverside Dr.
Suite 101
Susanville, CA 96130
Phone# 530-251-8324
Fax# 530-251-1891

To: Board of Supervisors

From: Jennifer Branning, Chief Probation Officer

JB

Date: January 18, 2018

Re: FY 2017/2018 Mid-Year Budget Review for Fund 145

Probation will not be requesting any increase to our budgets, just approval to move funds between Budget Units.

* These funds are potentially volatile items we are moving appropriations from.

Fund 145 Budget Unit 0561

Probation Probation

- Reviewed and no changes to this budget at this time. We currently have three vacancies with an additional salary savings of \$103,326.00.

Fund 145 Budget Unit 0562

Probation Juvenile Hall

- Reviewed and transferring a total of \$38,450.00 increasing this budget unit from other Budget Units within this fund to cover the cost of replacing the laundry equipment, Replace broken old Radios, replace and update plumbing at the Juvenile Detention Facility since old plumbing parts are obsolete, and to cover the any additional repairs for the in the Juvenile Detention Facility. We currently have four current vacancies with an additional salary savings of \$154,989.00.

Fund 145 Budget Unit 0564

Probation *Probation-Juvenile Detention

- Reviewed and transferring a total of \$8,450.00 out of this budget unit and increasing budget unit 0562 to cover the cost to replace the laundry equipment, costs to replace and update plumbing at the Juvenile Detention Facility since old plumbing parts are obsolete, and to cover the any additional repairs for the in the Juvenile Detention Facility.

Fund 145 Budget Unit 0570

Probation *Physician Juvenile Hall

- Reviewed and transferring \$25,000 out of this budget unit and increasing budget unit 0562 to help cover the costs to replace and update plumbing at the Juvenile Detention Facility since old plumbing parts are obsolete and purchase new handheld radios to replace old broken out of date radios.

Fund 145
Budget Unit 0571

Probation
***Hospital -Juvenile Hall**

- Reviewed and transferring \$5,000 out of this budget unit and move into budget unit 0562 expense to cover any additional repairs for the in the Juvenile Detention Facility.

FY17/18 MID-YEAR BUDGET TRANSFER BREAKDOWN

FUND 145

BUDGET UNIT : 0561 NO TRANSFERS NEEDED

BUDGET UNIT : 0562	INCREASE:	\$5,000.00	145-0562-3001800
		\$3,450.00	145-0562-3001800
		\$25,000.00	145-0562-3002300
		\$5,000.00	145-0562-3002800
	TOTAL:	\$38,450.00	

BUDGET UNIT : 0564	DECREASE:	-\$5,000.00	145-0564-3004001
		-\$3,450.00	145-0564-3004005
		-\$8,450.00	

BUDGET UNIT : 0570	DECREASE	-\$25,000.00	145-0570-3001900
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BUDGET UNIT : 0571	DECREASE	-\$5,000.00	145-0571-3002800
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FUND CHANGES \$0.00