



Legislation Details (With Text)

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Title: Probation Department (Probation) recommending the Board:
 1) Approve and authorize the Chair to sign a budget transfer adjusting Probation’s budget for Fiscal Year 2022-23 to increase Operating Transfer Out by \$55,000 from Juvenile Justice Special Revenue Fund (SRF) with an Operating Transfer In from Juvenile Treatment Center with an offsetting expenditure increase to Fixed Assets-Computer System Equipment, in the amount of \$55,000, for the purchase of a new Key Management System and Security Cameras for the South Lake Tahoe Juvenile Treatment Center;
 2) Approve the addition of one (1) Key Management System to the Probation Department’s Fiscal Year 2022-23 Fixed Asset List at \$25,000: and
 3) Approve the addition of a new Security Camera System to the Probation Department’s Fiscal Year 2022-23 Fixed Asset List at \$30,000.00. (4/5 vote required to approve the budget amendment.)

FUNDING: Juvenile Justice Funding (100%) that was received for County Operated Juvenile Facilities that was deposited into the Juvenile Re-Entry SRF.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - Budget Transfer, 2. Executed Budget Transfer

Date	Ver.	Action By	Action	Result
3/7/2023	1	Board of Supervisors	Approved	Pass

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DISCUSSION / BACKGROUND

On September 20, 2022 (Item 22-1693, Agenda #33), the Board of Supervisors directed staff to pursue utilizing the \$9.6 million grant for use at the South Lake Tahoe Juvenile Treatment Center (JTC) and discontinue the preparation of architectural and design drawings for the new Placerville Juvenile Hall (JH).

The key management system at the JTC is in need of replacement. Key boxes provide a quick and easy method of issuing and controlling keys in a facility. The security camera system at the JTC is also failing. The Probation Department (Probation) had put off replacing these two projects in the anticipation of a new facility in Placerville. With that no longer a possibility, Probation is moving forward to have these two projects completed this Fiscal Year, as it is a security and Safety issue for staff and youth.

Since the County's Fiscal Year 2022-23 budget was approved on September 27, 2022 (Item 22-1686, Agenda #3), Probation must process a budget transfer to properly allocate funding for the new key management and camera systems, as the items were not included in Probation's Fiscal Year 2022-23 budget.

ALTERNATIVES

The Board may choose not to approve Probation's requested budget transfer. A new key box system at the JTC will enable cost-effective and efficient management of keys; reducing losses as well as time and energy trying to locate lost or misplaced keys, or keys taken off site. The current camera system at the JTC has been experiencing failures and is in need of an upgrade, as well as additional cameras. An unreliable system poses security and safety concerns for staff and youth.

PRIOR BOARD ACTION

See Discussion / Background.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Auditor/Controller's Office

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

Special Revenue Funds are being used for the purchase. There is no change to Net County Cost.

CLERK OF THE BOARD FOLLOW UP ACTIONS

The Clerk of the Board will obtain the Chair's signature on the original budget transfer and will forward the budget transfer to the Auditor/Controller for processing.

STRATEGIC PLAN COMPONENT

Public Safety

CONTACT

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