



**GENERAL SERVICES AGENCY
CAPITAL PROJECTS
COUNTY OF TULARE
AGENDA ITEM**

BOARD OF SUPERVISORS

KUYLER CROCKER
District One
PETE VANDER POEL
District Two
AMY SHUKLIAN
District Three
J. STEVEN WORTHLEY
District Four
MIKE ENNIS
District Five

AGENDA DATE: December 4, 2018 - **REVISED**

Public Hearing Required	Yes	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
Scheduled Public Hearing w/Clerk	Yes	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
Published Notice Required	Yes	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
Advertised Published Notice	Yes	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
County Counsel Sign-Off	Yes	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
Meet & Confer Required	Yes	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
Electronic file(s) has been sent	Yes	<input checked="" type="checkbox"/>	N/A	<input type="checkbox"/>
Budget Transfer (Aud 308) attached	Yes	<input checked="" type="checkbox"/>	N/A	<input type="checkbox"/>
Personnel Resolution attached	Yes	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
Agreements are attached and signature line for Chairman is marked with tab(s)/flag(s)	Yes	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>

CONTACT PERSON: Maria Benavides PHONE: 205-1124

SUBJECT: Capital Projects Budget Adjustment for Probation Projects

REQUEST(S):

That the Board of Supervisors:

1. Approve an adjustment to the Capital Projects budget for Fiscal Year 2018/19 in the amount of \$800,000 for the Probation Vocational Education Building and Youth Facility Projects.
2. Approve the necessary budget adjustment per the attached AUD 308 (4/5ths vote required).

SUMMARY:

On November 6, 2018 (Resolution No. 2018-0933), the Board authorized the re-purposing of the Youth Facility Building as a Probation Service Center-North for an estimated cost of \$300,000. On the same date, the Board awarded the Probation Vocational Education Building construction contract in the amount of \$1,432,700 with the understanding that the Probation Department would provide funding for the project costs that exceeded the initial budget of \$1,000,000.

For fiscal year 2018/19, Capital Projects budgeted \$1,000,000 for the Probation Vocational Education Building, and \$0 for the Probation Youth Facility. Therefore, it is requested that the Board adjust the Capital Projects budget for fiscal year 2018/19 in the amount of \$800,000 for the two projects. An adjustment of \$500,000 is requested for the Probation Vocational Education Project to fund the construction contract that exceeds the initial budgeted amount, this includes \$432,700 and a contingency of \$67,300. An adjustment of \$300,000 is requested for the re-purposing of the Youth Facility Building as a Probation Service Center-North.

SUBJECT: Capital Projects Budget Adjustment for Probation Projects

DATE: December 4, 2018

Project	FY 2018/19 Budget	Requested Increase	Adjusted Budget
Probation Vocational Education	\$1,000,000	\$500,000	\$1,500,000
Probation Youth Facility (new)	\$0	\$300,000	\$300,000
TOTAL	\$1,000,000	\$800,000	\$1,800,000

FISCAL IMPACT/FINANCING:

The proposed budget adjustment will result in no Net County Cost to the General Fund.

The Probation Department will transfer \$500,000 to Capital Projects to cover the Probation Vocational Education project costs and \$300,000 to cover the Probation Youth Facility project costs. The attached AUD 308 (Attachment A) increases the Capital Projects budget revenue line 030-086-3400-9202 and expense line 030-086-3400-8147 by \$300,000 for the Probation Youth Facility. It also increases the Capital Projects budget revenue line 030-086-3200-9202 and expense line 030-086-3200-8163 by \$500,000 for the Probation Vocation Education Building this includes \$432,700 necessary for vendor contract and a contingency of \$67,300.

The Probation Department will transfer \$800,000 with funding from Youthful Offender Block Grant (YOBG) to General Service Agency. The adjustment of \$300,000 was approved to move revenues from Youthful Offender Block Grant growth funding in Trust Fund 509. An additional adjustment of \$500,000 is necessary to move revenues from Youthful Offender Block Grant growth funding from Trust Fund 509 to Probation's budget.

LINKAGE TO THE COUNTY OF TULARE STRATEGIC BUSINESS PLAN:

The County's Strategic Business Plan includes the Safety and Security initiative to provide for the safety and security of the public. The projects associated with this request align with the initiative by providing improved facilities for the protection of the public.

ADMINISTRATIVE SIGN-OFF:



Kyle Taylor
Capital Projects Coordinator III

cc: County Administrative Office

Attachment(s)

A - Probation Vocational Education and Probation Youth Facility AUD 308

**BEFORE THE BOARD OF SUPERVISORS
COUNTY OF TULARE, STATE OF CALIFORNIA**

IN THE MATTER OF CAPITAL PROJECTS)
BUDGET ADJUSTMENT FOR PROBATION) Resolution No. _____
PROJECTS)
)

UPON MOTION OF SUPERVISOR _____, SECONDED BY
SUPERVISOR _____, THE FOLLOWING WAS ADOPTED BY THE
BOARD OF SUPERVISORS, AT AN OFFICIAL MEETING HELD _____
_____, BY THE FOLLOWING VOTE:

AYES:
NOES:
ABSTAIN:
ABSENT:

ATTEST: JASON T. BRITT
COUNTY ADMINISTRATIVE OFFICER/
CLERK, BOARD OF SUPERVISORS

BY: _____
Deputy Clerk

* * * * *

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2. Approved the necessary budget adjustment per the attached AUD 308 (4/5ths vote required).

