

Budget Journal Entry

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References

Audit Trail: Actualizing JE:

Budget Revision Request

Agenda Item: Agenda Date: 9/9/2025 Approval: BOS 4/5 Has Board Letter: Yes

Related Event:

Title: Transfer appropriations for Public Defender DSH SHIELD Staffing

Budget Action: Increase appropriations of \$103,500 in General County Programs General Fund for Intrafund Expenditure Transfers (+) funded by release of Committed AB 199 Fund Balance. Increase appropriations of \$103,500 in the Public Defender's Office General Fund for Salaries and Benefits funded by an Intrafund Expenditure transfer from the General County Program General Fund.

Justification: The Department of State Hospitals (DSH) approved the County's FY 2022-23 Growth Cap Expenditure Plan, returning \$414,000 in penalty funds to implement the SHIELD diversion program, which is being held in the General County Programs General Fund Committed AB 199 fund balance. This budget revision appropriates \$103,500 in FY 2025-26 to fund 1.0 FTE Holistic Defense Advocate in the Public Defender's Office, providing early intervention and treatment linkage to reduce felony Incompetent to Stand Trial (IST) determinations. Year two and year three costs will increase annually by 5% plus cost-of-living adjustments (COLA), with savings from year one funding the increased costs in years two and three. Expenditures are restricted to the approved plan and subject to DSH reporting requirements.

Budget Revision Request Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0001 - General	023 - Public Defender		50 - Salaries and Employee Benefits	0.00	103,500.00
0001 - General	023 - Public Defender		80 - Intrafund Expenditure Transfers (-)	0.00	(103,500.00)
		Fund: 0001 - General, Department: 023 - Public Defender Total:		0.00	0.00
0001 - General	990 - General County Programs		85 - Intrafund Expenditure Transfers (+)	0.00	103,500.00
0001 - General	990 - General County Programs		93 - Changes to Committed	103,500.00	0.00

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Fund: 0001 - General, Department: 990 - General County Programs Total: 103,500.00 103,500.00

Accounting

Fund	Dept	GL Acct	Li Acct	Debit Amount	Credit Amount	Prog	Unit	Proj	Budget Period	Description
0001	023	2530	6100		103,500.00	2003	4000		202509	FY25-26 DSH Shield Staffing
0001	023	2530	9125	103,500.00		2003	4000		202509	FY25-26 DSH Shield Staffing
0001	990	2530	9306		103,500.00	8300			202606	023-PD: DSH Shield Staffing
0001	990	2420	9861	103,500.00		8300			202606	023-PD: DSH Shield Staffing
Total				<u>207,000.00</u>	<u>207,000.00</u>					

Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
Paloma Moran	Fund/Department	023-Public Defender Funds	8/28/2025 1:55:06 PM	Y
Deepak Budwani	Fund/Department	023-Public Defender Funds	8/28/2025 1:56:03 PM	Y
Steven Yee	CEO Analyst	All Depts-All Funds	8/28/2025 1:58:37 PM	Y
Chantel Ding	CEO Analyst	All Depts-All Funds	8/28/2025 2:03:36 PM	Y
Karla Ramirez	FACS	All Depts-All Funds	8/28/2025 2:58:27 PM	Y
Shawna Jorgensen	Chief Deputy Controller	All Depts-All Funds	8/28/2025 3:16:01 PM	Y
Paul Clementi	Budget Director	All Depts-All Funds	8/28/2025 4:54:49 PM	Y