

Attachment B
Budget Revision Request
Number 0009276

Budget Journal Entry

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 Document Description: Familiar Faces Pilot Program Processed On: Created By: Josue Sanchez
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References

Audit Trail: Actualizing JE:

Budget Revision Request

Agenda Item: Agenda Date: 9/19/2023 Approval: BOS 4/5 Has Board Letter: Yes

Related Event:

Title: Familiar Faces Pilot Program

Budget Action: Establish appr of \$417,760 in BeWell Mental Health Svcs Fund for Svcs/Supplies & Sal/Ben funded by an operating trans from the Probation GF.

Establish appr of \$132,300 in Public Defender GF for Sal/Ben funded by an Intrafund Expenditure Trans from the Probation GF.

Transfer appr of \$550,060 in Probation GF from Svcs/Supplies to Intrafund Expenditure Trans & Other Financing Uses for an operating trans to BeWell Mental Health

Justification: This budget request will create the multi-agency Familiar Faces pilot team tasked to conduct daily outreach and engagement in the city or jurisdiction chosen for the pilot phase, and later in any city or jurisdiction the teams are able to serve. The clients intended for outreach include individuals who are homeless and are high utilizers of law enforcement calls for service.

Budget Revision Request Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0001 - General	022 - Probation		55 - Services and Supplies	0.00	(550,060.00)
0001 - General	022 - Probation		70 - Other Financing Uses	0.00	417,760.00
0001 - General	022 - Probation		85 - Intrafund Expenditure Transfers (+)	0.00	132,300.00
Fund: 0001 - General, Department: 022 - Probation Total:				0.00	0.00
0001 - General	023 - Public Defender		50 - Salaries and Employee Benefits	0.00	132,300.00

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0001 - General	023 - Public Defender	80 - Intrafund Expenditure Transfers (-)	0.00	(132,300.00)
Fund: 0001 - General, Department: 023 - Public Defender Total:			0.00	0.00
0044 - Mental Health Services	043 - Behavioral Wellness	40 - Other Financing Sources	417,760.00	0.00
0044 - Mental Health Services	043 - Behavioral Wellness	50 - Salaries and Employee Benefits	0.00	373,000.00
0044 - Mental Health Services	043 - Behavioral Wellness	55 - Services and Supplies	0.00	44,760.00
Fund: 0044 - Mental Health Services, Department: 043 - Behavioral Wellness Total:			417,760.00	417,760.00

Accounting

Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	OUnit	Proj	Budget Period	Description
0044	043	2420	5911	417,760.00		4990			202310	CCP Revenue Trsf to BWELL
0044	043	2530	6100		373,000.00	4990			202310	BWELL Salaries & Benefits
0044	043	2530	7650		44,760.00	4990			202310	BWELL Indirect
0001	022	2530	7460	417,760.00		4099	4410		202310	Xfer Approp for BWELL Familiar Faces AB109 Alloc
0001	022	2530	7901		417,760.00	4099	4410		202310	Approp for BWELL Familiar Faces AB109 Alloc
0001	023	2530	9105	132,300.00		2003		AB109	202310	CCP Revenue Trsf to PD
0001	023	2530	6100		128,400.00	2003		AB109	202310	PubDef Advocate S&B
0001	023	2530	6100		3,900.00	2003		AB109	202310	PubDef Advocate 3% Admin Costs
0001	022	2530	7460	132,300.00		4099	4410		202310	Xfer Approp for PD Familiar Faces AB109 Alloc
0001	022	2530	9306		132,300.00	4099	4410		202310	Approp for PD Familiar Faces AB109 Alloc
Total				1,100,120.00	1,100,120.00					

Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
Josue Sanchez	Fund/Department	043-Alcohol,Drug,&Mental Hlth Svcs Funds	9/6/2023 4:34:28 PM	Y
Christopher Jones	Fund/Department	043-Alcohol,Drug,&Mental Hlth Svcs Funds	9/6/2023 4:35:09 PM	Y
Deepak Budwani	Fund/Department	023-Public Defender Funds	9/6/2023 4:41:59 PM	Y
Paloma Moran		023-Public Defender	9/6/2023 4:56:24 PM	Y
Vanessa Escobar	Fund/Department	022-Probation Funds	9/6/2023 5:53:53 PM	Y
Paul Clementi	Budget Director	All Depts-All Funds	9/7/2023 9:26:53 AM	Y
Jeremy Pena	FACS	All Depts-All Funds	9/7/2023 12:58:52 PM	Y