

Budget Journal Entry

Document Number: BJE - 0009248 Batch ID: 2807494 Created On: 7/31/2023 4:26:45 PM
 Document Description: PD - CCP Early Rep and RJA Attorney Processed On: Created By: Deepak Budwani
 Post On: 8/22/2023 Processed By:

References

Audit Trail: Actualizing JE:

Budget Revision Request

Agenda Item: Agenda Date: 8/22/2023 Approval: BOS 4/5 Has Board Letter: Yes

Related Event:

Title: Public Defender's CCP One Time Allocations - RJA & READY

Budget Action: Increase appropriations of \$656,200 in Probation Department General Fund for Intrafund Expenditure Transfers (+) funded by release of Restricted Local Realignment 2011 fund balance. Increase appropriations of \$656,200 in Public Defender General Fund for Salaries and Employee Benefits (\$551,800) and Services and Supplies (\$104,400) funded by an Intrafund Expenditure Transfer from the Probation Department General Fund.

Justification: During the Fiscal Year 2023-24 Budget Workshops, the Board of Supervisors directed departments to explore alternative funding sources for their submitted expansion requests. The Public Defender's Office identified two expansion requests that met the criteria for one-time funding through the Community Corrections Partnership (CCP), and on June 2, 2023, the CCP voted to approve the requested funding. This budget revision transfers funding from CCP/AB 109 fund balance to the Public Defender's Office to fund year 1 costs for the approved positions:

- 1.0 FTE Racial Justice Act (RJA) Attorney. One-time funding request totaling \$726,200 over three years (FY 2023-24 through FY 2025-26), or \$242,100 per fiscal year. This total allocation includes \$705,000 in Salaries and Employee Benefits costs, as well as \$21,200 in 3% Administrative costs.

- 1.0 FTE Deputy Public Defender, 0.75 FTE Investigative Tech and services and supplies to contract with Good Samaritan for a three-year pilot (FY 2023-24 through FY 2025-26) for an early representation unit in North County, Holistic Reentry, Early Access and Diversion (READY). One-time funding request totals \$1,266,900 over the three-year period. This allocation includes \$931,700 in Salaries and Employee Benefits costs, \$28,000 in 3% Administrative costs, as well as \$307,200 in Services and Supplies to contract with Good Samaritan.

Budget Revision Request Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0001 - General	022 - Probation		85 - Intrafund Expenditure Transfers (+)	0.00	656,200.00
0001 - General	022 - Probation		92 - Changes to Restricted	656,200.00	0.00
Fund: 0001 - General, Department: 022 - Probation Total:				<u>656,200.00</u>	<u>656,200.00</u>
0001 - General	023 - Public Defender		50 - Salaries and Employee Benefits	0.00	551,800.00
0001 - General	023 - Public Defender		55 - Services and Supplies	0.00	104,400.00

Budget Journal Entry

0001 - General	023 - Public Defender	80 - Intrafund Expenditure Transfers (-)	0.00	(656,200.00)
Fund: 0001 - General, Department: 023 - Public Defender Total:			0.00	0.00

Accounting

Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	OUnit	Proj	Budget Period	Description
0001	023	2530	6100		309,700.00	2000	4000	ERREP	202308	Incr Approp Pub Def AB109 READY Attny & Inv Tech
0001	023	2530	7510		104,400.00	2000	4000	ERREP	202308	Incr Approp Pub Def AB109 READY Good Sam MHN
0001	023	2530	6100		242,100.00	2000	4000	RJAAT	202308	Incr Approp Pub Def AB109 RJA Attorney
0001	023	2530	9105	656,200.00		2000	4000	AB109	202308	Incr Appro for AB109 FY2324 OneTime PDef RJA READY
0001	022	2420	9776	309,700.00		4099	4410		202308	AB109 FY2324 OneTime Pub Def READY Atty & Inv Tech
0001	022	2420	9776	242,100.00		4099	4410		202308	AB109 FY2324 OneTime Pub Def RJA Attorney
0001	022	2420	9776	104,400.00		4099	4410		202308	AB109 FY2324 OneTime Pub Def READY Good Sam MHN
0001	022	2530	9306		309,700.00	4099	4410		202308	AB109 FY2324 OneTime Pub Def READY Atty & Inv Tech
0001	022	2530	9306		242,100.00	4099	4410		202308	AB109 FY2324 OneTime Pub Def RJA Attorney
0001	022	2530	9306		104,400.00	4099	4410		202308	AB109 FY2324 OneTime Pub Def READY Good Sam MHN
Total				1,312,400.00	1,312,400.00					

Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
Deepak Budwani	Fund/Department	023-Public Defender Funds	8/4/2023 1:01:59 PM	Y
Nicole Parmelee	CEO Analyst	All Depts-All Funds	8/4/2023 1:19:05 PM	Y
Vanessa Escobar	Fund/Department	022-Probation Funds	8/4/2023 1:36:52 PM	Y
Sara Weal	FACS Supervisor	All Depts-All Funds	8/9/2023 1:10:05 PM	Y
Robert Geis	Chief Deputy Controller	All Depts-All Funds	8/9/2023 1:23:16 PM	Y
Nancy Anderson	Budget Director	All Depts-All Funds	8/10/2023 11:00:28 AM	Y