

**Budget Revision Requests**  
**1/28/2020**

Revision No.: 0006713  
Departments: Behavioral Wellness, General Services  
Title: Funding for the Proposition 47 Grant Sobering Center Modular Trailer  
Budget Action: Increase appropriations of \$316,000 in the Behavioral Wellness Alcohol and Drug Programs fund for Other Financing Uses funded by a release of restricted Alcoholism Programs fund balance. Increase appropriations of \$316,000 in the General Services Capital Outlay fund for Capital Assets funded by an operating transfer from the Alcohol and Drugs Programs fund.

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Revision No.: 0006750  
Departments: General County Programs, General Services  
Title: Sheriff Radio Replacement  
Budget Action: Increase appropriations of \$584,000 in General County Programs General Fund for Other Financing Uses funded by release of Unassigned Residual Fund Balance. Increase appropriations of \$584,000 in the General Services Communication Fund for Capital Assets funded by an operating transfer from the General Fund.

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# Budget Revision Requests

Document Number: BJE - 0006713    Agenda Item:    Agenda Date: 1/28/2020    Approval: BOS 4/5    Has Board Letter: No

Title: Funding for the Proposition 47 Grant Sobering Center Modular Trailer

Budget Action: Increase appropriations of \$316,000 in the Behavioral Wellness Alcohol and Drug Programs fund for Other Financing Uses funded by a release of restricted Alcoholism Programs fund balance. Increase appropriations of \$316,000 in the General Services Capital Outlay fund for Capital Assets funded by an operating transfer from the Alcohol and Drugs Programs fund.

Justification: The Department of Behavioral Wellness will be awarded grant funding over a three year period from the Board of State and Community Corrections Proposition 47 Grant. Proposition 47 requires that awarded funds be used to provide mental health services, substance use disorder treatment and/or diversion programs for those in the criminal justice system

The awarded Proposition 47 Grant will fund the operating costs of a Sobering Center. The Sobering Center will offer a safe option for those who may be acutely under the influence of alcohol or drugs and need the supportive intervention offered in this milieu without further fear of arrest.

### Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0049 - Alcohol and Drug Programs	043 - Behavioral Wellness		70 - Other Financing Uses	0.00	316,000.00
0049 - Alcohol and Drug Programs	043 - Behavioral Wellness		92 - Changes to Restricted	316,000.00	0.00
Fund: 0049 - Alcohol and Drug Programs, Department: 043 - Behavioral Wellness Total:				<u>316,000.00</u>	<u>316,000.00</u>
0030 - Capital Outlay	063 - General Services		40 - Other Financing Sources	316,000.00	0.00
0030 - Capital Outlay	063 - General Services		65 - Capital Assets	0.00	316,000.00
Fund: 0030 - Capital Outlay, Department: 063 - General Services Total:				<u>316,000.00</u>	<u>316,000.00</u>

### Signatures

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Chris Ribeiro	Fund/Department	043-Alcohol,Drug,&Mental Hlth Svcs Funds	1/6/2020 12:37:43 PM	Y
Toni Bailey	Fund/Department	063-General Services Funds	1/7/2020 4:10:30 PM	Y
Lynne Dible	Fund/Department	063-General Services Funds	1/10/2020 2:27:51 PM	Y
Raphael Meza		043-Behavioral Wellness	1/13/2020 2:26:51 PM	Y
Josue Sanchez	Fund/Department	043-Alcohol,Drug,&Mental Hlth Svcs Funds	1/13/2020 4:25:20 PM	Y
Brian Duggan	Fund/Department	063-General Services Funds	1/14/2020 8:38:12 AM	Y
Toni Bailey	Fund/Department	063-General Services Funds	1/14/2020 8:48:54 AM	Y
Rachel Lipman	CEO Analyst	All Depts-All Funds	1/14/2020 1:25:51 PM	Y
Sara Weal	FACS	All Depts-All Funds	1/15/2020 11:54:24 AM	Y
Kyle Slattery	Chief Deputy Controller	All Depts-All Funds	1/15/2020 2:09:38 PM	Y
Jeff Frapwell	Budget Director	All Depts-All Funds	1/15/2020 2:34:50 PM	Y

# Budget Revision Requests

Document Number: BJE - 0006750    Agenda Item:    Agenda Date: 1/28/2020    Approval: BOS 4/5    Has Board Letter: No

Title: Sheriff Radio Replacement

Budget Action: Increase appropriations of \$584,000 in General County Programs General Fund for Other Financing Uses funded by release of Unassigned Residual Fund Balance. Increase appropriations of \$584,000 in the General Services Communication Fund for Capital Assets funded by an operating transfer from the General Fund.

Justification: This budget revision request will fund the remaining 109/units Motorola APX 8000 all-band portable radio model 3.5 for the Sheriff's department radio replacement program. Beginning in FY 2017/18, the Board approved funding for the first year, of a 3 year plan, to address the replacement and upgrade of 350 hand-held radios for the Sheriff's department. This budget revision provides funding for the final component of that replacement program.

**Financial Summary**

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
1919 - Communications Services	063 - General Services		40 - Other Financing Sources	584,000.00	0.00
1919 - Communications Services	063 - General Services		65 - Capital Assets	0.00	584,000.00
Fund: 1919 - Communications Services, Department: 063 - General Services Total:				<u>584,000.00</u>	<u>584,000.00</u>
0001 - General	990 - General County Programs		70 - Other Financing Uses	0.00	584,000.00
0001 - General	990 - General County Programs		95 - Changes to Unassigned	584,000.00	0.00
Fund: 0001 - General, Department: 990 - General County Programs Total:				<u>584,000.00</u>	<u>584,000.00</u>

**Signatures**

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Lynne Dible	Fund/Department	063-General Services Funds	1/2/2020 2:40:20 PM	Y
Brian Duggan	Fund/Department	063-General Services Funds	1/2/2020 2:41:30 PM	Y
Wesley Welch	CEO Analyst	All Depts-All Funds	1/2/2020 3:18:37 PM	Y
Sara Weal	FACS	All Depts-All Funds	1/2/2020 4:46:29 PM	Y
Kyle Slattery	Chief Deputy Controller	All Depts-All Funds	1/3/2020 1:43:45 PM	Y
Jeff Frapwell	Budget Director	All Depts-All Funds	1/8/2020 8:42:02 AM	Y

7/1/2019

**Beginning Balance**

**Detail of Board Approved Changes:**

**\$ 3,855,071.97**

**Status**

Adopted Budget Use

Carryover unexpended funding for Community  
Outreach Liaison per Adopted Budget.

\$ (70,000.00)

Completed

**FY 2019-20 Board Adjustments**

**6/30/2020 Adjusted Budget**

**Ending Balance**

**\$ 3,785,071.97**