

Budget Revision Request

BJE 2006602

Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

JE

Related Journal Entry #

Subject / Title: Provide a **short description** for this budget revision request. For example: "Designate funds for zoning ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

Sheriff: Shift \$600,000 of Proposition 172 funds from a General Fund designation to the Capital Outlay Fund for the purchase and installation of an upgraded Report Management System for the Sheriff and appropriate \$120,000 in FY06-07.

Justification: For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

The Sheriff's Department utilizes a Report Management System (RMS) to process, store and manage crime and suspect data for use in developing and tracking law enforcement events. The existing RMS was installed in 1997 and is no longer supported by the vendor. This revision funds the replacement of the current RMS with a version that is fully compatible with current state and federal reporting mandates and will interface with the new Computer-Aided Dispatch (CAD) being installed now. Funding for this project comes from a Sheriff's Department designation of Proposition 172 funds and will be placed in the Capital Outlay Fund (0030). Project costs consist of software (approx. \$550,000) and hardware (estimated \$50,000). \$120,000 of the funds will be appropriated for the use in FY 2006-07 to be used as a deposit on the contract as is required under the terms of the contract.

Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 032 / 0001	Department / Fund 032 / 0030	Department / Fund /	Department / Fund /
Salaries & Benefits	00	00	00	00
Services & Supplies	00	00	00	00
Other Charges	00	00	00	00
Fixed Assets	00	120,000	00	00
Other Financing Uses	600,000	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	480,000	00	00
Sources:				
Revenue	00	00	00	00
Other Financing Sources	00	600,000	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	600,000	00	00	00
Effect on Contingency / RE	- 00	00	00	00

Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
_____ Department Head Date	Budget Journal Entry and Related Journal Entry <i>if applicable</i> Approved as to Accounting Form. _____ Auditor-Controller	<input type="checkbox"/> Approve	<input type="checkbox"/> Approved
_____ Department Head Date		<input type="checkbox"/> Disapprove _____ Date	<input type="checkbox"/> Disapproved _____ Date
_____ Department Head Date		Transfer/Revision in Accordance with Board Policy dated 8/3/93. _____ County Executive Officer	_____ Clerk of the Board of Supervisors