



Budget Change Request

Change request information

Title Capital Improvement Plan - Family & Juvenile Security Improvements
Number B-25-23 Department 25 - Central Services
Requester Jenny Brannam
Published by Jay Saiki Publish Date 2023-08-23
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision
Board Changes

Funds affected

Fund 5220 - Central Services
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan

Does this request include federal, state, or private grants?

Grant Funded? None
Grantor and timeframe N/A

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None
Current position numbers affected N/A

What do you need and why? Include any unexpected and external requirements.

Statement of Need

Due to recent issues at the facility, safety concerns were raised. Safety upgrades are needed to make the site more secure and safe for the employees and tenants.

How will this change the performance of your office or department?

Statement of Need

Provide safe environment to staff and tenants.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

N/A

Current Budget Level

-0-

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

Not doing this project may result in further damage to the facility, along with making the public and/or staff feel unsafe when at the site.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5220G150	397117	O/T-TRIAL COURT IMPROVEMENT	25633	-	400,000.00
Total:				-	400,000.00

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1170A346	599522	O/T-PROPERTY MAINT RESERVE	25633	-	400,000.00
Total:				-	400,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5220G150	563000	OTHER IMPROVEMENTS	25633	-	400,000.00
Total:				-	400,000.00