



## Budget Change Request

### Change request information

Title Capital Improvement Plan - TCCF Video Court Booths  
Number B-25-25 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 1940 - COVID Local  
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

This project is adding video court booths to the individual dorms allowing for virtual hearings to take place.

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

Statement of Need

The current layout does not provide private areas in each dorm for court hearings. The installation of the booths would provide efficiency to the operation of the facility, along with providing safety for the staff and inmates.

## Expenditure, FTE and revenue assumptions plus current budget level

### Assumptions

N/A

### Current Budget Level

\$700,000

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

### Impacts and Alternatives

Not completing this project puts the operations & staff at risk. It also takes away from staff efficiency as inmates but be escorted to a central location to attend hearing.

## 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
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### Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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### Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1940B797	541000	PROFESSIONAL SERVICES	A017A	50,000	-
			<b>Total:</b>	<b>50,000.00</b>	<b>-</b>