RESOLUTION - ACTION REQUESTED 2017-364

MEETING: June 6, 2017

TO: The Board of Supervisors

FROM: Thomas Cooke, District Attorney

RE: Vertical Prosecution 2016-2017 FY Budget Action

RECOMMENDATION AND JUSTIFICATION:
Approve Budget Action Transferring Funding Within the Victim Witness Budget to Reflect the Grant Modification ($11,198)

The Grant Budget Action is reallocating funds provided by the State of California Emergency Management Agency to accurately reflect anticipated expenditures prior to the conclusion of this fiscal year.

BACKGROUND AND HISTORY OF BOARD ACTIONS:
The Board of Supervisors has approved the Victim Witness Grant starting in 1991 in order to serve victims of crime in Mariposa County. Funding for the program is provided through the State of California Emergency Management Agency. The Board must approve all budget actions transferring funding between categories and changing the funding level in travel line items.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:
Do not approve the budget action for the Victim Witness budget would adversely affect the program. This would cause funds to not be expended appropriately and revert back to the State resulting in decreased funding in future years.

FINANCIAL IMPACT:
No general fund dollars will be used. Budget action is transferring funding within the Vertical Prosecution Budget to reflect anticipated expenditures through the remainder of this Fiscal Year (2016-2017). Modifications total $11,198.

ATTACHMENTS:
Budget Action Form (PDF)
VV16 04 0220 Budget Action Budget Pages (PDF)

CAO RECOMMENDATION
Requested Action Recommended
RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]
MOVER: Kevin Cann, District IV Supervisor
SECONDER: Merlin Jones, District II Supervisor
AYES: Smallcombe, Jones, Long, Cann, Menetrey
### BUDGET ACTION FORM

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPT/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
<th>INCREASE</th>
<th>DECREASE</th>
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<tbody>
<tr>
<td>001</td>
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<td>Federal Revenue</td>
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<tr>
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<td>0202-481</td>
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<td>Publications/Legal Notice</td>
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<td>0202-481</td>
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<td>Training and Seminars</td>
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**TOTAL**  $11,198  $11,198

### TRANSFER BETWEEN FUNDS

|          |          |          |          |          |          |          |

|          |          |          |          |          |          |          |

**TOTALS**  $0  $0

**ACTION REQUESTED:** (Check all that apply)

( ) Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or appropriating Reserve for Contingencies;

( x ) Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

**JUSTIFICATION:** To re-allocate and correct funding in the DA Victim Witness Domestic Violence Vertical Prosecution (VV) Grant Program FY 16-17

**DEPT HEAD SIGNATURE**  Thomas K. Cook  DATE  5-17-2017

**APPROVED BY RES NO.**  17-364  CLERK  Renee J. Roff  DATE  6-7-17

**AUDITOR'S USE ONLY**

**BA #**

Budget Revision Form Revised 11/95
<table>
<thead>
<tr>
<th>Subrecipient: County of Mariposa (Revised 05/16/2017)</th>
<th>VAWA 2016</th>
<th>VAWA Match 2016</th>
<th>COST</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A. Personal Services – Salaries/Employee Benefits</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>.50 FTE VICTIM WITNESS COORDINATOR</strong></td>
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<tr>
<td>$48,761 annual compensation x 50% ($24,380)</td>
<td>24,380</td>
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<td>$10,728</td>
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<td>Benefits detail:</td>
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<tr>
<td>Cash Benefit:.10018</td>
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<tr>
<td><strong>.50 FTE VICTIM WITNESS ADVOCATE (Extra-help)</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>$15.33 per hour at estimated 999 hours = $15,315</td>
<td>15,315</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Benefits: Salaries at $15,315 x .09 = $1,316</td>
<td></td>
<td>1,316</td>
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<tr>
<td>Benefits Detail:</td>
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<td>Medicare-.09</td>
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<td><strong>.40 FTE VICTIM WITNESS ADVOCATE</strong></td>
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<tr>
<td>$25,516 annual compensation at 30% = $7,655</td>
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<tr>
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<td>3,368</td>
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<td>$3,368</td>
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<td><strong>.50 FTE DEPUTY DISTRICT ATTORNEY</strong></td>
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<td>$67,194 annual compensation at 50% = $33,597</td>
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<td>Benefits: Salaries $67,194 at 50% ($33,597) x .40 =</td>
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<td>$13,438</td>
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<td><strong>.25 FTE SENIOR OFFICE ASSISTANT (Extra-help)</strong></td>
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<td>$14.024 per hour for estimated 450 hours = $6,310</td>
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<td>Benefits: Salaries $6,310 x .09 = $564</td>
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<td>Medicare-.09</td>
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<td><strong>CASH MATCH FROM GENERAL FUND</strong></td>
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<td>Annual Salary compensation $67,515 x 100% = $67,515</td>
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Cal OES 2-106a (Revised 4/2016)
Subrecipient: County of Mariposa (Revised 05/16/2017)  

Subaward #: VV16 04 0220

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<th align="left">VAWA 2016</th>
<th align="left">VAWA Match 2016</th>
<th align="left">COST</th>
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<tbody>
<tr>
<td align="left">.50 FTE CRIMINAL INVESTIGATOR (Extra-help)</td>
<td align="left">$19,747</td>
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<td align="left">$19,747</td>
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<td align="left">Medicare-.10</td>
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Page 2 Personal Section Totals $21,628 $0 $0 $0 $0 $21,628

PERSONAL SECTION TOTAL $205,814
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<th>VAWA Match 2016</th>
<th>COST</th>
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<tbody>
<tr>
<td><strong>B. Operating Expenses</strong></td>
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<tr>
<td><strong>INDIRECT 10% DE MINIMIS</strong></td>
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<td>10% of $134,538 = $13,453.80</td>
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<tr>
<td><strong>CONTRACT</strong></td>
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<tr>
<td>50 FTE Alliance For Community Transformation/ Mountain Crisis Services Legal Advocate</td>
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<td>$25,332 annual compensation x 50% = $12,666</td>
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<td>Benefits: Salaries $25,332 at 50% ($12,666) X .20 = $2,566</td>
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<td><strong>OFFICE EXPENSES</strong></td>
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<td>Communications: phones, fax, internet, alarm/year at ($3,703)</td>
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<td>Copy Machine: Rental and Service/year at ($1,300)</td>
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<td>Office Supplies: paper, pens, stamps, envelopes, thumbdrives, business cards, etc./ year at ($5,152)</td>
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<tr>
<td>Cleaning Supplies: Paper towels, toilet paper, cleaners/ year at ($1,445)</td>
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<td>Office Equipment: Filing cabinets, chairs, office storage, advocate desks, laminator, computer for advocate ($6,196)</td>
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<tr>
<td>Publications: Printing costs or purchase of brochures/flyers/books and pamphlets/year at ($1,110)</td>
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<td>Utilities: Electricity, water, propane/ year at ($1,375)</td>
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<tr>
<td>Rent: Office Space 1.40 FTE-376 sq. ft. @ .82 x 12 @ 50% = ($1,850)</td>
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<tr>
<td>Counseling/Interview Room- 144 sq. ft. @.81 x 12 @ 50% = ($700)</td>
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<tr>
<td>Insurance: $705.50/quarter x 4 quarters = $2,822</td>
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<td><strong>TRAININGS AND TRAVEL</strong></td>
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<tr>
<td>Two regional trainings for Coordinator (Sacramento)</td>
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<td>Mileage: 500 miles at .54/mile ($270)</td>
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<td>Lodging: 4 nights at $95 +$5/night tax ($400)</td>
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<tr>
<td>Per Diem: for 4 days at $46 per day ($92)</td>
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<tr>
<td><strong>Grant Management Workshop</strong></td>
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<td>Mileage: 150 miles at .54/mile ($81)</td>
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<td>Lodging: 1 night at $90 +tax per night ($90)</td>
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<tr>
<td>Per Diem: $46 per day for 2 days ($92)</td>
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<tr>
<td><strong>Entry-Level Victim Witness Advocate Training (Sacramento)</strong></td>
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<td>Mileage: 310 miles at .54/mile for 2 people ($335)</td>
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<tr>
<td>Lodging: 5 nights at $95 +tax/night for 2 people (10 nights) = ($950)</td>
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<tr>
<td>Per Diem: $46 per day for 5 days x 2 people (10 days) = ($460)</td>
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<tr>
<td><strong>Advanced Coordinator Training (Sacramento)</strong></td>
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<td>Mileage: 300 miles at .54/mile ($162)</td>
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<td>$490</td>
</tr>
<tr>
<td>Lodging: 2 nights at $95 +tax per night ($190)</td>
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<tr>
<td>Per Diem: $46 per day for 3 days ($138)</td>
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<td>$138</td>
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<tr>
<td><strong>Animal Abuse and Intimate Partner Webinar</strong></td>
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<tr>
<td>Registration: $35</td>
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<tr>
<td><strong>Page 1 Operating Expenses Totals</strong></td>
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**BUDGET CATEGORY AND LINE ITEM DETAIL**

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<thead>
<tr>
<th>Subrecipient: County of Mariposa (Revised 5/18/2017)</th>
<th>Subaward #: VV16 04 0220</th>
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<tbody>
<tr>
<td><strong>B. Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>VAWA 2016</td>
</tr>
<tr>
<td><strong>Charging Strangulation Cases Webinar</strong></td>
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<td>Registration: $35</td>
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<tr>
<td><strong>Domestic Violence and Sexual Assault Strangulation Crime</strong></td>
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<tr>
<td>Registration Rate: $500 x 2 people ($1,000)</td>
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<tr>
<td>Mileage: 900 miles at .54 per mile ($486) x 2 people ($972)</td>
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<td>Lodging: 5 nights at $125 +tax/night x 2 people( 10 nights) ($1,250)</td>
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<tr>
<td>Per Diem: $46/ day for 6 days fo 2 people (12 days) ($552)</td>
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<tr>
<td>Parking: $25/ days for 5 dasy x 2 people (10 days) ($200)</td>
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<td><strong>Prosecuting Domestic Violence Misdemeanors ( Sacramento)</strong></td>
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<td>Lodging: $95 + $10 tax/ night for 2 nights ($210)</td>
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<td>Per Diem: $45/day x 3 days ($138)</td>
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</tr>
<tr>
<td>Parking: $20/day x 3 days ($60)</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Adult Sexual Assault Seminar (Sacramento)</strong></td>
<td>$1,490</td>
</tr>
<tr>
<td>Mileage: 500 miles at .54/mile ($270)</td>
<td>$0</td>
</tr>
<tr>
<td>Lodging: 4 nights at $95 +tax/night x 2 people ($760)</td>
<td>$0</td>
</tr>
<tr>
<td>Per Diem: 5 days at $48/day x 2 people (10 days) ($460)</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Transportation Out of County</strong></td>
<td>$428</td>
</tr>
<tr>
<td>Mileage: 800 miles x .555 = ($428)</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Section Totals</td>
<td>$6,612</td>
</tr>
<tr>
<td>OPERATING SECTION TOTAL</td>
<td></td>
</tr>
<tr>
<td>C. Equipment</td>
<td>VAWA 2016</td>
</tr>
<tr>
<td>--------------</td>
<td>-----------</td>
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</tbody>
</table>

-None to be purchased at this time-

<table>
<thead>
<tr>
<th>Equipment Section Totals</th>
<th>$0</th>
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<tbody>
<tr>
<td>EQUIPMENT SECTION TOTAL</td>
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<table>
<thead>
<tr>
<th>Category Totals</th>
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<tbody>
<tr>
<td>Same as Section 12G on the Grant Subaward Face Sheet</td>
<td>$202,545</td>
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</table>

| Total Project Cost | $270,060 |