

DEPARTMENT: District Attorney Victim/Witness
PHONE: (209) 742-7441 Contact Person: William Flaherty

BY: Christine Johnson

RECOMMENDED ACTION AND JUSTIFICATION: (Policy Item: Yes__ No_x_)
Respectfully request the Board of Supervisors consider a Resolution authorizing a transfer of funds from Line Items Advocate 80% New Position, Benefits and Benefits Req. New Position to Overtime Line Item and between categories of various line items under Operating Expenses and Fixed Assets Laptop Computer.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Mariposa County District Attorney's Victim/Witness Program has utilized Overtime in the past. Additional funds are needed in various line items to complete the fiscal year. A savings has been realized in the Benefits and Advocate 80% position due to vacancy in that position. The original budgeted amount for a Laptop Computer was found to have been underestimated for the type of computer needed.

LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

- 1) Approve
- 2) Provide alternative direction

A negative action may limit services to victims/witnesses of Mariposa County.

COSTS: () Not Applicable
A. Budgeted current FY \$ _____
B. Total anticipated costs \$ _____
C. Required additional funding \$ _____
D. Internal transfers \$ \$6,100 _____
SOURCE: () 4/5ths Vote Required
A. Unanticipated revenues \$ _____
B. Reserve for contingencies \$ _____
C. Source description: _____
Balance in Reserve for Contingencies, if approved: \$ _____

SPECIAL INSTRUCTIONS:
List the attachments and number the pages consecutively:

CLERK'S USE ONLY:
Res. No.: 99-353 Ord. No. _____
Vote - Ayes: 5 Noes: _____
Absent: _____ Abstained: _____
Approved () Denied
() Minute Order Attached () No Action Necessary

COUNTY ADMINISTRATIVE OFFICER'S RECOMMENDATION:
This item on agenda as:
____ Recommended
____ Not Recommended
____ For Policy Determination
____ Submitted with Comment
____ Returned for Further Action

The foregoing instrument is a correct copy of the original on file in this office.
Date: _____
ATTEST: MARGIE WILLIAMS, Clerk of the Board
County of Mariposa, State of California
By: _____
Deputy

Comment: SEE CAO MEMO
C.A.O. Initials: JK

Mariposa County Board of Supervisors

District 1.....PATTI A. REILLY
District 2.....DOUG BALMAIN
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District 4.....GARRY R. PARKER
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JANET HOGAN
County Administrative Officer

MARGIE WILLIAMS
Clerk of the Board

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November 29, 1999

TO: Board of Supervisors

J FROM: Janet Hogan, County Administrative Officer

SUBJECT: Victim Witness Program Budget Action
December 7, 1999 Consent Agenda

CC: Christine Johnson, District Attorney
Bill Flaherty, Victim Witness Coordinator

RECOMMENDATION: Approve Budget Action for the District Attorney Victim Witness Program transferring appropriations from salary and benefits accounts to various services and supplies accounts.

DISCUSSION: The Victim Witness Program has accrued salary savings due to a medical issue. These grant dollars are required to be spent on program activities within the grant period, so the District Attorney requests Board approval of transfers between salary and benefit accounts and services and supplies accounts.

Extra Help and Overtime are requested to increase due to the staff vacancy and an increase in activities requiring after-hours work. Communications and Utilities are increased due to the move to the new building. The original budget was based on projections, and actual costs are higher than originally estimated. The \$1,200 for Equipment Under \$1000 is for a digital camera, bookshelves and hand-held radios. The laptop computer fixed asset account is requested to increase based on actual price quotes obtained after the budget was approved. Copy costs, memberships and office expense are all running slightly higher than originally estimated.



BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0215-518	01-99	Advocate 80% Position			\$ 3,300
001	0215-518	03-01	Benefits			1,400
001	0215-518	03-99	Benefits – 80% Advocate new position			1,400
001	0215-518	02-01	Extra Help		\$ 256	
001	0215-518	02-30	Overtime		2,300	
001	0215-518	04-06	Communications		683	
001	0215-518	04-15	Memberships		25	
001	0215-518	04-17	Office Expense		650	
001	0215-518	04-60	Utilities		500	
001	0215-518	04-71	Copies		136	
001	0215-518	04-80	Equipment Under \$1,000		1,200	
001	0215-518	06-77	Fixed Asset –Laptop Computer		350	
0001	0104	414-1090	GENERAL CONTINGENCY			
TRANSFER BETWEEN FUNDS						
TOTALS					\$ 6,100	\$ 6,100

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 transferring appropriation from 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:

A surplus of funds are available due to a currently vacant Advocate 80% Position. Additional funds are needed in multiple line items to complete the fiscal year.

DEPT. HEAD SIGNATURE *Katherine P. Johnson*

DATE *11-23-99*

APPROVED BY RES. NO. *99-353* CLERK *ms*

DATE *12-7-99*

AUDITOR'S USE ONLY BA #
