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

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:
A. Budgeted current FY $                     
B. Total anticipated costs $                   
C. Required additional funding $               
D. Internal transfers $ 6,100

SOURCE:
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.: 363 Ord. No.  
Vote - Ayes: 5 Noes:  
Absent:  
Approved ( ) Denied ( ) Minute Order Attached ( ) No Action Necessary

The foregoing instrument is a correct copy of the original on file in this office.

ATTEST: MARGIE WILLIAMS, Clerk of the Board
County of Mariposa, State of California
By: Deputy

COUNTRY ADMINISTRATIVE OFFICER’S RECOMMENDATION:
This item on agenda as:
Recommended ( ) Not Recommended ( ) For Policy Determination
Submitted with Comment ( ) Resubmitted for Further Action

Comment: SEE CHQ MEMO

C.A.O. Initials:  

Action Form Revised 5/92
November 29, 1999

TO:       Board of Supervisors
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

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## TRANSFER BETWEEN FUNDS

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## ACTION REQUESTED:
( ) 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

[Signature]

## APPROVED BY RES. NO.

98- 353

## DATE

11-23-99

## CLERK

[Signature]

## DATE

12-5-99

## AUDITOR’S USE ONLY

BA #