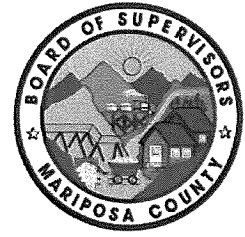


MARIPOSA COUNTY

District Attorney/Victim Witness · (209) 966-3626



RESOLUTION - ACTION REQUESTED 2021-483

MEETING: August 17, 2021

TO: The Board of Supervisors

FROM: Walter Wall, District Attorney

RE: Budget Action to Balance Victim Witness Budget for FY20-21 Year-End

RECOMMENDATION AND JUSTIFICATION:

Approve Budget Action Adjusting Appropriations within the Victim Witness Assistance budget for Fiscal Year 2020-2021 Year-End Balancing (\$13,603).

This budget action requests appropriations increases and offsetting decreases that result in no net change in the Victim Witness 001-0215 budget.

In a review of 001-0215 budget, overages were noted in numerous personnel lines as well as one line for memberships. The reason for many of these overages was a budget action, which was initially approved by the board in October of 2020 in Resolution 2020-587, was recently discovered to have not been entered and was finally entered at the end of the fiscal year. Additionally, changes in personnel increases added slight costs to the program. We have balanced these increases by decreasing the office supplies line.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

Victim Witness funds are subject to the federal fiscal year (October - September). Minor amendments are sometimes required to align with that calendar and maintain operations.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

If this budget action is not approved, the Program will be unable to pay expenses and balance the budgets in the affected funds for FY20-21 year end.

FINANCIAL IMPACT:

This budget action requests appropriations increases and offsetting decreases that result in no net change in the behavioral health 001-0215 Victim Witness budget. There is no impact to the County General Fund.

ATTACHMENTS:

Scan of Budget Action- 2020-2021- Year End Fiscal Budget Balance (PDF)

RESULT: ADOPTED BY CONSENT VOTE [4 TO 0]
MOVER: Wayne Forsythe, District IV Supervisor
SECONDER: Rosemarie Smallcombe, District I Supervisor
AYES: Rosemarie Smallcombe, Tom Sweeney, Wayne Forsythe, Miles Menetrey
RECUSED: Marshall Long

BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0215-306	.72-38	Federal Revenue/County Victim Services			
001	0215-518	.01-02	D.A. Investigator		\$9,198	
001	0215-518	.01-15	Coordinator		\$1,119	
001	0215-518	.02-30	Overtime		\$1,874	
001	0215-518	.02-34	FLSA Adjust		\$24	
001	0215-518	.03-10	Social Security		\$32	
001	0215-518	.03-11	Medicare		\$8	
001	0215-518	.03-17	Life Insurance		\$10	
001	0215-518	.03-18	SDI		\$126	
001	0215-518	.03-19	Cash-Cafeteria Plan		\$993	
001	0215-518	.03-20	Unfunded Liability Payment		\$174	
001	0215-518	.04-15	Memberships		\$45	
001	0215-518	.04-17	Office Supplies			\$13,603
				TOTAL	\$13,603	\$13,603

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;

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 appropriate the augmented funding in the DA Victim Witness Services Program (VW) Grant FY 20-21

DEPT HEAD SIGNATURE *W. W. W.* DATE 7/30/21
 APPROVED BY RES NO. 21-483 CLERK Bene LaRock DATE 8-17-21

AUDITOR'S USE ONLY BA #

Budget Revision Form Revised 11/95