



Board of Supervisors
Meeting Date: March 21, 2017
Prepared By: Theresia Sweeney
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Regular Item

**DISTRICT ATTORNEY OFFICE/ VICTIM / WITNESS - District Attorney Gregg
Cohen and Victim/Witness Coordinator Jeffery Eldred**

Requested Action(s)

- a) TRANSFER OF FUNDS: DISTRICT ATTORNEY-VICTIM/WITNESS-UVA PROGRAM, B-34 - From General Fund Fund Balance Available (Fund 101, Account 301900) to Contingency, \$15,334; and from Contingency to Vehicle, \$15,334
(requires 4/5 vote)
- b) TRANSFER OF FUNDS : DISTRICT ATTORNEY-VICTIM/WITNESS-UVA PROGRAM, B-35 - From Salary, \$11,622 to Pay in Lieu/Misc. Payouts, \$692; to Maintenance of Equipment, \$2,750; to Office Expense, \$6,898; to Professional Services Expense, \$238; to Special Department Expense, \$143; to Transportation Expense, \$400; to Internal Assets, \$501; and From PERS, \$2,187 to Internal Assets, \$2,187; and From OASDI, \$1,088 to Internal Assets, \$1,088; and From Group Insurance, \$7,308 to Internal Assets, \$4,224; to Vehicle, \$3,084; and From Unemployment Insurance, \$28 to Vehicle, \$28; and From Deferred Comp Match, \$225 to Vehicle, \$225; and From Communications, \$73 to Vehicle, \$73; and From Memberships & Dues, \$26 to Vehicle, \$26; and From Employee Travel/Training, \$1,230 to Vehicle, \$1,230

Financial Impact:

The UVA grant consists of 80% Federal funds (\$129,733) and 20% County Matching Funds (\$32,433). There is no additional impact to the County as the revenue for the additional expense of \$15,334 was originally budgeted in revenue account 450563 (State OCJP (CALEMA)) and 471120 (Miscellaneous Revenue)

Background Information:

A) The Victim/Witness Unserved/Underserved Victim Assistance (UVA) unit currently is funded by two Federal grants. The first grant is for the period of 4/1/16 through 3/31/17. The second grant, which we are currently applying for, is for the grant period of 4/1/17 through 9/30/18. The UVA grant has a five-year grant period for which is reapplied for each year.

The request to increase the budget expenditures in the Victim/Witness UVA unit by \$15,334 is due to an oversight on our part at adopted budget. At final budget, various accounts were reduced by \$15,334 but staff failed to reallocate to accounts as intended, which would have had a net impact of \$0. The result was a net reduction of \$15,334. In order to comply with the Federal grant regulations, we are requesting an increase to our regular expense budget by \$15,334. This increase is to allow us to expend all grant revenue in the current grant year which, for this first Federal grant, expires on 3/31/17.

B) Salary and Benefit savings were due to two employees resigning earlier this fiscal year. This allows for the requested transfer of funds to Pay in Lieu/Misc. Payout account, various Services and Supplies accounts and Internal Assets. Some Services and Supplies Savings will allow us to transfer additional funds needed for the purchase of a Vehicle.

The requested transfers will allow us to comply with Federal grant requirements calling for the expenditure of all funds within the current grant period which expires on 3/31/17.

Attachment List:

doc20170314165813 (PDF)
UVA Budget Increase (PDF)