

DEPARTMENT:

BY:

PHONE:

RECOMMENDED ACTION AND JUSTIFICATION: (Policy Item: Yes ___ No x)

It is requested that the Board of Supervisors consider realigning the line items of the Mariposa County Victim/Witness Program budget to match that of the OCJP Grant budget. This realignment would save Victim/Witness staff and Auditor's staff time in preparing monthly and quarterly reports. The two budget's line item amounts have not matched since the beginning of the fiscal year.

Mariposa County Victim/Witness has been informed by the State Board of Control that data lines will be installed in late July or early August for computer hookup to their VOX data billing system. OCJP has also informed Victim Witness that they are in the process of preparing software to track project statistics. Implementing these systems would free up time to spend with victims and better perform the mandated functions of the grant. Victim/Witness requests that the Board of Supervisors approve the transfer of funds to purchase a computer system. Funds are currently available in our budget to purchase computer equipment at this time.

The reason such funds are available are due to an Advocate's position being vacant for seven months. The current Co-ordinator's position is a contract position and funded through the professional services line item. This leaves Salary and Benefits line items with excess funds.

There will be no cost incurred to the county by reason of any of the requested adjustments.

BACKGROUND AND HISTORY OF BOARD ACTION: None

LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

A negative action might cause a reduction in funding for the 1995-1996 grant year due to excess funds being left over from the 1994-1995 grant year. This would put a severe monetary restriction on the Victim/Witness program.

Inability to purchase a computer system would leave us unable to datalink with the state, thus placing Victim/Witness behind other counties in progress, communication and assistance to our county victims of crime.

COSTS: () Not Applicable
A. Budgeted current FY \$
B. Total anticipated costs \$
C. Required additional funding \$
D. Internal transfers \$

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:
County vs. OCJP Budget (1)

CLERK'S USE ONLY:
Res. No.: 95-203 Ord. No.
Vote - Ayes: 5 Noes:
Absent: Abstained:
Approved () Denied
Minute Order Attached () No Action Necessary

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:
A.O. Initials: [Signature]

COUNTY OF
MARIPOSA

BUDGET ACTION FORM

DEPT/DIV: D.A Victim/Witness Program CONTACT: William Flaherty

DATE: 4-27-1995 PHONE: 742-7441

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;
- () Transfer by Administrator: Moving existing appropriations within a single budget category between line items (i.e. services and supplies, etc.)
- () Transfer by Auditor: Moving salaries between line items to accommodate variances internal to salaries; OR transfers within the County budget under \$50.00 to accommodate minor variations from the budget.

FUND/DEPT/ACCT NO.	LINE ITEM DESCRIPTION	AMOUNT (FROM) / TO
001-0215-518.02-02	V/W Co-Ordinator/Advocate	\$13,233.64 (Remove)
001-0215-518.03-01	Benefit	6,852.26 (Remove)
001-0215-518.04-31	Rent	224.00 (Remove)
		\$20,299.90 (Remove)

Transfer funds from above line items to the line items listed below to finish the grant year ending 6-30-1995.

001-0215-518.02-30	Overtime	\$ 481.71 (Add)
001-0215-518.04-06	Communications	1,365.19 (Add)
001-0215-518.04-17	Office Expense	3,469.00 (Add)
001-0215-518.04-18	Professional Services	2,647.00 (Add)
001-0215-518.04-49	Travel	2,337.00 (Add)
001-0215-0677	Computers	7,658.00 (Add)
001-0215-0678	Printers	1,500.00 (Add)
001-0215-0679	Fax Machine	842.00 (Add)
		\$20,299.90 (Add)

Justification: Align Mariposa County Victim/Witness budget with OCJP Grant budget. Purchase Computer Equipment to link up data lines with OJCP and SBOC computers.

Department Head Signature: _____ Date: _____
 Approved By: Res. No. 95-203 Clerk: hw Date: 5-9-95
 Administrator: _____ Date: _____
 Auditor: _____ Date: _____

AUDITOR'S USE ONLY:

Description: _____ Transfer No.: _____
 _____ B.R. No.: _____

COUNTY / OCJP VICTIM-WITNESS BUDGET

<u>Line Item</u>	County Budget	OCJP Budget 7-1-94
Co-Ord/Advocate	\$27,440	\$31,117
Overtime	-0-	-0-
Benefits	11,470	7,793
Communications	1,200	2,000
Office Expense	500	3,969
Professional Services	6,413	-0-
Rent	5,000	4,776
Travel	1,320	3,688
Equipment	-0-	-0-
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	\$53,343	\$53,343