



COUNTY OF HUMBOLDT

AGENDA ITEM NO.

C-23

For the meeting of: August 18, 2015

Date: August 3, 2015

To: Board of Supervisors

From: Kevin S. Robinson, Public Defender *KSR*

Subject: SUPPLEMENTAL BUDGET FOR PUBLIC DEFENDER, BUDGET UNITS 219 AND 253
FOR FISCAL YEAR 2014-15

RECOMMENDATION(S):

That the Board of Supervisors approve the attached Supplemental Budget (4/5 vote required) in fund 1100, budget unit 219 in the amount of \$7,228 and budget unit 253 in the amount of \$9,138 for fiscal year (FY) 2014-2015.

SOURCE OF FUNDING: General Fund

DISCUSSION:

Revenues received in the Public Defender and Alternate Counsel offices have exceeded budgeted projections for FY 2014 -15. Correspondingly, expenditures are being adjusted to accommodate additional related costs. Extra Help expenditures were higher than budgeted due to caseloads. Higher than anticipated caseloads and outdated equipment caused an increase in supplies purchased, and an increase to staff development and training was needed to keep up with changes to case law and the types of cases being handled.

Prepared by *Stacey Costa* CAO Approval *Cheryl Dillingham*
REVIEW: Auditor *MSM* County Counsel _____ Personnel _____ Risk Manager _____ Other _____

TYPE OF ITEM:

☒ Consent
☐ Departmental
☐ Public Hearing
☐ Other _____

PREVIOUS ACTION/REFERRAL:

Board Order No. _____

Meeting of: _____

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT

Upon motion of Supervisor *Lorelace Sundberg*
Seconded by Supervisor
And unanimously carried by those members present,
The Board hereby adopts the recommended action
contained in this report.

Dated: *Aug 18, 2015*
Kathy Hayes, Clerk of the Board

By: *John Humboldt*

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FINANCIAL IMPACT:

The requested supplemental budget will increase appropriations in the Public Defender budget by \$7,228 and Alternate Counsel by \$9,138. There is no net impact to the General Fund. Increased expenditures are completely offset by increased revenues.

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could choose not to approve the attached supplemental budget. This alternative is not recommended because it would result in expenditures in excess of appropriations.

ATTACHMENTS:

Supplemental Budget

**ATTACHMENT 1
FY 2014-15
SUPPLEMENT BUDGET
BUDGET UNIT 219 - Public Defender**

REVENUES:

1100219-507060	St. 2001 Realignment Revocation	\$5,497.00
1100219-681015	Juvenile Representation	\$1,731.00
1100219-603020	Legal Services-Conservatorship	\$4,774.00

TOTAL REVENUES:	219	\$7,228.00
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EXPENDITURES:

SALARIES AND EMPLOYEE BENEFITS

1100219-1400	Extra Help	\$67.00
1100219-1460	Overtime	\$285.00

SERVICES AND SUPPLIES

1100219-2614	Staff Development & Training	\$6,876.00
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TOTAL EXPENDITURES:	219	\$7,228.00
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**ATTACHMENT 1
FY 2014-15
SUPPLEMENT BUDGET
BUDGET UNIT 253 - Alternate Counsel**

REVENUES:

1100253-603020	Legal Services-Conservatorship		\$9,138.00
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TOTAL REVENUES:

		253	\$9,138.00
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EXPENDITURES:

SALARIES AND EMPLOYEE BENEFITS

1100253-1400	Extra Help		\$9,138.00
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TOTAL EXPENDITURES:

		253	\$9,138.00
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