



COUNTY OF HUMBOLDT

AGENDA ITEM NO.

C-17

For the meeting of: August 18, 2015

Date: August 7, 2015
To: Board of Supervisors
From: Maggie Fleming, District Attorney *M. Fleming*
Subject: Supplemental Budget for Fiscal Year 2014-15

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the fiscal year (FY) 2014-15 Supplemental budget shown on Attachment 1 for the District Attorney's Office. *(4/5 Vote)*

SOURCE OF FUNDING:

General Fund

DISCUSSION:

Costs in various accounts under control of the District Attorney's Office were higher than originally budgeted for FY 2014-15. The requested action is needed to adjust the budget to reflect actual expenditures and revenues for last fiscal year.

The District Attorney's Office was under budgeted for FY 2014-15 in services and supplies. Books and Periodicals expenditures were higher than budgeted due to the need to purchase books for new hires as well as updating the law library. In past years due to the limited budget legal materials were discontinued and the law library periodicals became outdated. Additionally, the Office has experienced increased costs for

Prepared by Rachelle Davis, Legal Officer Services Supervisor

CAO Approval *Cheryl Dillingham*

REVIEW:

Auditor *MBM* 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 *Lovejace*
Seconded by Supervisor *Sundberg*
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: *for Huntwell*

expert witnesses due to multiple high risk felony cases being prosecuted which exceeded the budget line item.

Funds will be covered by DA Seized Funds which are from asset forfeiture.

FINANCIAL IMPACT:

This request will have no impact on General Fund contingencies. Increased revenues need to be recognized in the identified account to allow for increased expenditures. The requested supplemental budget will adjust the overall District Attorney budget up by \$17,200.00.

OTHER AGENCY INVOLVEMENT:

None.

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could deny the attached supplemental budget requests. This option is not recommended. State law and accounting standards require that each budget unit have any expenditure in excess of appropriations cleared to close out a fiscal year.

ATTACHMENTS:

1. Supplemental Budget Adjustments

**FY 2014-15
SUPPLEMENT BUDGET
BUDGET UNIT - DISTRICT ATTORNEY 205**

REVENUES:

| | | |
|----------------|------------------------------|-----------|
| 1100205-705031 | Special Narcotic Enforcement | 17,200.00 |
|----------------|------------------------------|-----------|

TOTAL REVENUES:

17,200.00

EXPENDITURES:

| | | |
|---------------|-----------------------|----------|
| 1100205- 2217 | Books and Periodicals | 8,000.00 |
| 1100205-2715 | Expert Witness | 9,200.00 |

TOTAL EXPENDITURES:

17,200.00