



County of El Dorado

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Legislation Details (With Text)

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Title: Public Defender recommending the Board approve Budget Transfer in the amount of \$54,894 from contingency to cover budget overage in Fiscal Year 2008-2009 retroactively to June 30, 2009. (4/5 vote required)

FUNDING: Department 15 - Contingency.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 09-1009 A - Budget Transfer.PDF

Date	Ver.	Action By	Action	Result
7/28/2009	1	Board Of Supervisors	Approved	Pass

Public Defender recommending the Board approve Budget Transfer in the amount of \$54,894 from contingency to cover budget overage in Fiscal Year 2008-2009 retroactively to June 30, 2009. (4/5 vote required)

FUNDING: Department 15 - Contingency.

BUDGET SUMMARY:		
Total Estimated Cost		\$54,894
Funding		
Budgeted	\$	
New Funding	\$	
Savings	\$	
Other - Contingency	\$ 54,894	
Total Funding Available	\$ 54,894	
Change To Net County Cost		\$ -0-

Fiscal Impact/Change to Net County Cost: Contingency will be reduced and the Public Defender Operating budget will be increased by \$54,894.

Background: The FY 2008-09 adopted budget for the Public Defender included operating appropriations of \$3,028,495 and appropriations of \$85K for costs associated with trial defense for total appropriations of \$3,113,495. At mid-year, as part of the on-going need to reduce budgets the Public Defender's budget was reduced by \$128,960 in order to achieve the required target reduction. Reduction to the Department budget at mid-year included

Salaries	\$ 61,228
5 day Furlough Value	\$ 35,930
Services & Supplies	\$ 28,202 (\$18,000 of which was for defense)
Fixed Assets	\$ 2,700
Other	\$ 900
<u>Total Mid-Year Reduction</u>	<u>\$128,960</u>

A factor involved in the overage in salaries and benefits, in addition to the mid-year reduction, includes a retirement payoff of approximately \$48,000 which was partially offset by filling the vacancy at a lower level.

On May 5, 2009 the Board approved a request for a contingency transfer of \$37,000 to cover costs associated with the defense of a death penalty case.

Reason for Recommendation: This request should have been brought to the Board prior to June 30, 2009. Department projections were provided to the Chief Administrative Office on June 23, 2009 requesting a contingency transfer with the intent that it would be included on the June 30, 2009 agenda. Agenda items for the June 30, 2009 were due to the Clerk's office by June 17, 2009. Due to the deadline, the agenda item was not included on the June 30, 2009 agenda. The Public Defender attended the June 30, 2009 meeting in order to provide an explanation of the budget shortfalls, however, the item had not made it to the Board for decision and is therefore bring brought to the Board retroactively.

The Department operating budget will exceed appropriations in a number of areas including salaries and benefits (\$29,000), services and supplies (\$16,094), and cost applied charges for phones (\$9,800). In order to pay remaining operating expenses associated with the FY 2008-09 budget a transfer from contingency is needed.

Action to be taken following Board approval: Budget transfer will be processed.

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