



# County of El Dorado

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## Legislation Text

File #: 10-0198, Version: 2

District Attorney requesting, pursuant to Board of Supervisors Policy B-1, approval of a contingency transfer to cover the Fiscal Year 2009-2010 anticipated department shortfall. (Est. Time: 15 Min.)

### FUNDING: District Attorney General Fund Budget.

BUDGET SUMMARY:		
Total Estimated Cost		\$ 140,000
Funding		
Budgeted	\$	
New Funding	\$	
Savings	\$	
Other - Contingency	\$ 140,000	
Total Funding Available	\$	
Change To Net County Cost		\$ 140,000

Fiscal Impact/Change to Net County Cost: The District Attorney's office is projecting a revenue shortfall at year end due to a combination of the following; 504 Increase of \$74,000, Prop 172 Public Safety Sales Tax decrease of \$38,000 and grant program shortfalls of \$28,000.

Reason for Recommendation: On March 2, 2010, the District Attorney's Office presented to the Board Version 1 of this agenda item bringing to their attention the possibility that the department will fall short of the original net county cost target adopted in September 2009. As mentioned in the previous version the department has faced a number of challenges relating to the various grant programs. Due to the complex case load along with the number of cases the department had to shift personnel from working grant funded programs to general crime cases resulting in less hours time studied to the grants.

Action to be taken following Board approval: The Board of Supervisors to sign the attached Budget Transfer moving \$140,000 from contingency into the District Attorney's budget.

Contact: Vern Pierson