



## Legislation Details (With Text)

**File #:** 20-0022 **Version:** 1

**Type:** Agenda Item **Status:** Approved

**File created:** 12/27/2019 **In control:** Board of Supervisors

**On agenda:** 2/4/2020 **Final action:** 2/4/2020

**Title:** Public Defender's Office recommending the Board approve and authorize the Chair to sign a budget transfer for the purchase and installation of the Karpel Case Management System, increasing Operating Transfers In from the District Attorney and Public Defender Realignment Sub-Fund and appropriations in the Public Defender's operating budget by \$20,050, transferring \$26,000 from salary savings, and reversing an erroneous operating transfer in the current budget. (4/5 vote required)

**FUNDING:** California Department of Insurance, District Attorney/Public Defender Sub-Fund and Public Defender salary savings.

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. A - Budget Transfer Form, 2. Executed Budget Transfer

Date	Ver.	Action By	Action	Result
2/4/2020	1	Board of Supervisors	Approved	Pass

Public Defender's Office recommending the Board approve and authorize the Chair to sign a budget transfer for the purchase and installation of the Karpel Case Management System, increasing Operating Transfers In from the District Attorney and Public Defender Realignment Sub-Fund and appropriations in the Public Defender's operating budget by \$20,050, transferring \$26,000 from salary savings, and reversing an erroneous operating transfer in the current budget. (4/5 vote required)

**FUNDING:** California Department of Insurance, District Attorney/Public Defender Sub-Fund and Public Defender salary savings.

**DISCUSSION / BACKGROUND**

The Public Defender entered into a purchase agreement for the new Karpel case management system implementation during fiscal year 2018-19. The project was not completed in fiscal year 2018-19, and the remaining costs of implementation to be billed in FY 2019-20 totalling \$46,050. This cost is expected to be off-set in full by the drawdown of the District Attorney and Public Defender Realignment Sub-Fund combined with the use of salary and benefits vacancy savings. The attached budget transfer includes the increase to revenue for the drawdown to the Sub-Fund.

\$26,000 was originally budgeted as AB109 revenue Sub-Fund drawdown. Additional Sub-Fund drawdown required: \$20,050.

During preparation of this entry, it was discovered that \$26,000 was erroneously double-budgeted as a transfer from the Community Corrections Partnership sub-fund, resulting in the need to reduce the budgeted operating transfer revenue in the Public Defender's Office.

## **ALTERNATIVES**

Should the Board choose not to approve this request, the payment of the remainder of Karpel implementation costs cannot be made. The Board may also choose to fund the Karpel implementation using General Fund.

## **PRIOR BOARD ACTION**

Legistar 19-0213, April 23, 2019 - Board approved District Attorney's Office and Public Defender's Office recommendation for the replacement of existing case management system to a consolidated, single database case management system by Karpel Solutions. Implementation was completed in October 2019.

## **OTHER DEPARTMENT / AGENCY INVOLVEMENT**

N/A

## **CAO RECOMMENDATION / COMMENTS**

Approve as recommended.

## **FINANCIAL IMPACT**

There is no change to Net County Cost. This item will utilize AB109 Sub-Fund funding and savings in the current year operating budget.

## **CLERK OF THE BOARD FOLLOW UP ACTIONS**

Clerk of the Board to forward executed budget transfers to the Auditor Controller's Office for processing.

## **STRATEGIC PLAN COMPONENT**

Infrastructure, Public Safety

## **CONTACT**

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