

Budget Journal Entry

Document Number: BJE - 0009233
 Document Description: District Attorney's FY 23-24 One-time funding AB109/CCP allocation.
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 Created By: John De Alba

References

Audit Trail: Actualizing JE:

Budget Revision Request

Agenda Item: Agenda Date: 8/22/2023 Approval: BOS 4/5 Has Board Letter: Yes

Related Event:

Title: District Attorney's One Time Allocations - Victim Witness Program Assistant & Case Management DDA

Budget Action: Increase appropriations of \$291,200 in Probation Department General Fund for Intrafund Expenditure Transfers (+) funded by release of Restricted Local Realignment 2011 fund balance. Increase appropriations of \$291,200 in District Attorney General Fund for Salaries and Benefits funded by an Intrafund Expenditure Transfer from the Probation Department General Fund.

Justification: During the Fiscal Year 2023-24 Budget Workshops, the Board of Supervisors directed departments to explore alternative funding sources for their submitted expansion requests. The District Attorney's Office identified two expansion requests that met the criteria for one-time funding through the Community Corrections Partnership (CCP), and on June 2, 2023, the CCP voted to approve the requested funding. This budget revisions transfers funding from CCP/AB 109 fund balance to the District Attorney's Office to fund the approved positions:

- 1.0 FTE Victim-Witness Program Assistant to address the significant increase in domestic violence cases in North County. One-time funding request totaling \$364,300 over three years (FY 2023-24 through FY 2025-26), or \$121,400 per fiscal year. This total allocation includes \$353,700 in Salaries and Employee Benefits costs, as well as \$10,600 in 3% Administrative costs.

- 1.0 FTE Deputy District Attorney to assist and oversee the implementation of the department's new case management system (CMS). One-time funding request totaling \$169,800 for Fiscal Year 2023-24. This total allocation includes \$164,900 in Salaries and Employee Benefits, as well as \$4,900 in 3% Administrative costs

Budget Revision Request Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0001 - General	021 - District Attorney		50 - Salaries and Employee Benefits	0.00	291,200.00
0001 - General	021 - District Attorney		80 - Intrafund Expenditure Transfers (-)	0.00	(291,200.00)
Fund: 0001 - General, Department: 021 - District Attorney Total:				0.00	0.00
0001 - General	022 - Probation		85 - Intrafund Expenditure Transfers (+)	0.00	291,200.00
0001 - General	022 - Probation		92 - Changes to Restricted	291,200.00	0.00

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Fund: 0001 - General, Department: 022 - Probation Total: 291,200.00 291,200.00

Accounting

Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	OUnit	Proj	Budget Period	Description
0001	021	2530	6100		291,200.00	1001		AB109	202308	Incr Approp for DA One-time funding AB109 Alloc
0001	021	2530	9105	291,200.00		1001		AB109	202308	Incr Approp for DA One-time funding AB109 Alloc
0001	022	2420	9776	121,400.00		4099	4410		202308	AB109 FY2324 OneTime Alloc DA Vctm Wtness Asnt
0001	022	2420	9776	169,800.00		4099	4410		202308	AB109 FY2324 One Time Alloc DDA Case Mngnt System
0001	022	2530	9304		121,400.00	4099	4410		202308	AB109 FY2324 OneTime Alloc DA Vctm Wtness Asnt
0001	022	2530	9304		169,800.00	4099	4410		202308	AB109 FY2324 One Time Alloc DDA Case Mngnt System
Total				<u>582,400.00</u>	<u>582,400.00</u>					

Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
John De Alba		021-District Attorney	8/3/2023 3:35:12 PM	Y
Nicole Parmelee	CEO Analyst	All Depts-All Funds	8/3/2023 3:45:53 PM	Y
Vanessa Escobar	Fund/Department	022-Probation Funds	8/4/2023 9:43:14 AM	Y
Michael Soderman	Fund/Department	021-District Attorney Funds	8/4/2023 10:29:34 AM	Y
Sara Weal	FACS Supervisor	All Depts-All Funds	8/9/2023 7:28:11 AM	Y
Robert Geis	Chief Deputy Controller	All Depts-All Funds	8/9/2023 7:34:52 AM	Y
Nancy Anderson	Budget Director	All Depts-All Funds	8/9/2023 8:33:40 AM	Y