



Board Agenda Item 24

DATE: October 31, 2017

TO: Board of Supervisors

SUBMITTED BY: Lisa A. Smittcamp, District Attorney-Public Administrator

SUBJECT: Budget Resolution to increase FY 2017-18 appropriations for the eProsecutor Case Management System and the Public Administrator

RECOMMENDED ACTION(S):

Adopt Budget Resolution increasing FY 2017-18 appropriations for District Attorney Org 2860 in the amount of \$918,705 (4/5 vote).

Approval of the recommended action will provide funding for the implementation of the eProsecutor Case Management System (CMS) and for the continued correction of distribution amounts made to estates on behalf of the Public Administrator.

ALTERNATIVE ACTION(S):

Should your Board not approve this resolution there would not be sufficient appropriations to fund the implementation of the eProsecutor CMS or to continue to correct the distribution amounts made to estates on behalf of the Public Administrator.

FISCAL IMPACT:

There is a \$918,705 increase in Net County Cost associated with this action. The District Attorney requires an increase in appropriations associated with the implementation of the District Attorney eProsecutor CMS in the amount of \$802,957 and the correction of distribution amounts made to estates on behalf of the Public Administrator in the amount of \$115,748. Approval of the recommended action will increase FY 2017-18 appropriations in the District Attorney Org 2860 in the total amount of \$918,705 using Unassigned Fund Balance in the General Fund; prior year encumbrances in District Attorney Org 2860 for the CMS and PA estates totaling \$918,705 were released to fund balance to cover these costs.

DISCUSSION:

On May 24, 2016, your Board approved an agreement with Journal Technologies, Inc. to implement the eProsecutor CMS and authorized \$802,957 in District Attorney Org 2860 FY 2015-16 appropriations that were encumbered at June 30, 2017. The vendor is working with District Attorney staff to implement the CMS but the project is not expected to be complete until March 2018, requiring the department to increase FY 2017-18 appropriations in the amount of \$802,957.

Additionally, on June 7, 2016, your Board augmented District Attorney Org 2860 FY 2015-16 appropriations in the amount of \$275,000 to correct distribution amounts made to estates on behalf of the Public Administrator. As of September 30, 2017, corrections in the amount of \$159,252 were completed leaving a balance of \$115,748 that is still required to continue to correct distribution amounts to estates on behalf of

the Public Administrator.

The recommended action will increase FY 2017-18 appropriations for the total amount of \$918,705 that is required to cover these expenditures.

REFERENCE MATERIAL:

BAI #20, June 7, 2016

BAI #27, May 24, 2016

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Resolution

CAO ANALYST:

Jeannie Z. Figueroa