



Board Agenda Item 29

DATE: May 12, 2020
TO: Board of Supervisors
SUBMITTED BY: Elizabeth Diaz, Public Defender
SUBJECT: Budget Transfer No. 15

RECOMMENDED ACTION(S):

Approve and authorize the Clerk of the Board to execute Budget Transfer No. 15 transferring FY 2019-20 appropriations in the amount of \$300,144, from Accounts 6100 (Regular Salaries) to Account 7269 (Printing), Account 7295 (Professional & Specialized Services), Account 7345 (Facility Operations & Maintenance), and Account 7385 (Small Tools & Instruments) within the Public Defender Org 2880 for moving costs.

There is no increase in Net County Cost associated with the recommended action. Approval of the recommended action will allow the Public Defender to use anticipated savings from Salaries and Benefits in the Department's FY 2019-20 Adopted Budget to cover expenditures related to relocating the Department from the County Plaza building to the Crocker building. This item is countywide.

ALTERNATIVE ACTION(S):

If the recommended action is not approved by your Board, the Public Defender will be unable to cover expenditures related to relocating from the County Plaza building to the Crocker building.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended action. Approval of the recommended action will transfer existing FY 2019-20 appropriations in the amount of \$300,144 from Public Defender's FY 2019-20 Adopted Budget for Salaries and Benefits to Services and Supplies as follows: \$9,039 to Account 7269 (Printing), \$26,864 to Account 7295 (Professional & Specialized Services), \$212,641 to Account 7345 (Facility Operations and Maintenance), and \$51,600 to Account 7385 (Small Tools & Instruments) to cover relocating expenses.

DISCUSSION:

Over the prior two fiscal years, the Department has implemented several changes in staffing to address the immediate and long-term goals of the Office through a staffing plan which included the addition of 35 positions in two phases (phase one in FY 2018-19 and phase two in FY 2019-20). In addition, the Department created a Social Worker Unit comprised of 4 Social Workers and 1 Supervising Social Worker to provide a holistic defense for clients and address social needs such as employment, counseling, drug treatment, and housing to resolve the root causes of their behavior and reduce recidivism. The current staffing level of the Department is 163 positions. Due to the increase in staffing, the Department required additional office space. In December 2019, all Public Defender employees located in the County Plaza

building were moved to the Crocker building. The costs for the move included building improvements to accommodate the needs and operational functions of the Department, and a moving company to transport all equipment and boxes.

Approval of the recommended actions will allow the Department to use anticipated savings from Salaries and Benefits to cover the move related costs within the Department's FY 2019-20 allocated Net County Cost. The second phase of the staffing plan implemented by the Department added 19 positions in the FY 2019-20 Adopted Budget. At this time there are approximately 32 vacant positions in the Department due to the addition of new positions during the FY 2019-20 budget process and normal attrition.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Transfer No. 15

CAO ANALYST:

Samantha Buck