



**MENDOCINO COUNTY BOARD OF SUPERVISORS  
ONLINE AGENDA SUMMARY**

**BOARD AGENDA # 4(i)**

- Arrangements for public hearings and timed presentations must be made with the Clerk of the Board in advance of public/media noticing
- Agenda Summaries must be submitted no later than *noon* Monday, 15 days prior to the meeting date (along with electronic submittals)
- Send 1 complete original single-sided set and 1 photocopy set – Items must be signed-off by appropriate departments and/or Co. Co.  
*Note: If individual supporting document(s) exceed 25 pages each, or are not easily duplicated, please provide 7 hard-copy sets)*
- Transmittal of electronic Agenda Summaries, records, and supporting documentation must be emailed to: [bosagenda@co.mendocino.ca.us](mailto:bosagenda@co.mendocino.ca.us)
- Electronic Transmission Checklist:  Agenda Summary  Records  Supp. Doc.  If applicable, list other online information below
- Executed records will be returned to the department within one week. *Arrangements for expedited processing must be made in advance*

**TO:** Board of Supervisors **DATE:** 05/02/16

**FROM:** County of Mendocino District Attorney's Office **MEETING DATE:** 05/17/16

**DEPARTMENT RESOURCE/CONTACT:** David Eyster **PHONE:** 463-4194 Present  On Call

Consent Agenda  Regular Agenda  Noticed Public Hearing  Time Allocated for Item: N/A

■ **AGENDA TITLE:** **Approval of Transfer of \$400,000 in Appropriations from Personnel Expenses - 1000 Series to Operating Expenses - 2000 Series for Fiscal Year 2015-16 in the District Attorney's Budget Unit 2070 for Supporting Much Needed Work Flow and Productivity Improvements for the District Attorney's Office**

■ **PREVIOUS BOARD/BOARD COMMITTEE ACTIONS:** N/A

■ **SUMMARY OF REQUEST:** The District Attorney's budget is within reasonable and anticipated expectations. The current expectation is that the District Attorney's overall budget will show a surplus of approximately 9 percent by the end of the 2015-16 fiscal year.

The District Attorney's Office has planned for, and is requesting a transfer of \$400,000 in appropriations from the 1000 Series – Personnel Expense Cost Category to the 2000 Series – Operating Expense Cost Category.

The under budget expenditures in the Personnel cost category are primarily due to unfilled positions resulting from the loss of staff and unfilled funded positions, particularly the loss of attorneys to higher paying counties and the salary savings realized by delays in filling empty positions due to involvement in the HR process for multiple recruitments.

While the District Attorney's budget as a whole will be under budget at year end, transferring appropriations from personnel to operating expenses will allow for the savings gained in personnel expenses to be applied to operating expenses for supporting much needed work flow and productivity improvements for the DA's Office.

■ **SUPPLEMENTAL INFORMATION AVAILABLE ONLINE AT:**

■ **ADDITIONAL INFORMATION ON FILE WITH THE CLERK OF THE BOARD (CHECKED BY COB IF APPLICABLE):**

FISCAL IMPACT:			
Source of Funding	Current F/Y Cost	Annual Recurring Cost	Budgeted in Current F/Y
BU 2070	N/A	N/A	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

■ **SUPERVISORIAL DISTRICT:** 1  2  3  4  5  All  ■ **VOTE REQUIREMENT:** Majority  4/5ths

■ **RECOMMENDED ACTION/MOTION:** Approve transfer of \$400,000 in appropriations from personnel expenses - 1000 series to operating expenses - 2000 series for fiscal year 2015-16 in the District Attorney's budget unit 2070 for supporting much needed work flow and productivity improvements for the District Attorney's Office.

■ **ALTERNATIVES:** Return the item and provide additional direction.

**BOARD ACTION (DATE: \_\_\_\_\_):**  Approved  Referred to \_\_\_\_\_  Other \_\_\_\_\_

**RECORDS EXECUTED:**  Agreement: \_\_\_\_\_  Resolution: \_\_\_\_\_  Ordinance: \_\_\_\_\_  Other \_\_\_\_\_



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BOARD AGENDA # 4(i)

■ CEO REVIEW (NAME): Alan D. Flora, Assistant CEO

PHONE: 463-4441

RECOMMENDATION: Agree  Disagree  No Opinion  Alternate  Staff Report Attached

**BOARD ACTION**  
 Approved \_\_\_\_\_  
 Records Executed \_\_\_\_\_

**Date of Meeting** \_\_\_\_\_  
 Referred to \_\_\_\_\_  
 Other \_\_\_\_\_