



OCTOBER BUDGET SOUNDINGS

October 6, 2021

Presented

to the

Board of Commissioners

by the

Finance Department

GENERAL FUND**October 6 2021 Soundings****Strategic Priority Area: Justice and Safety****Action Required:****Increase the FY2021 Budget for the District Attorney Office - \$780,622**

<u>District Attorney</u>		<u>Increase</u>	<u>Decrease</u>
100-480-4800-xxxx	Salaries-Regular; Fringe Benefits	\$780,622	
<u>Non Agency</u>		<u>Increase</u>	<u>Decrease</u>
100-999-S666-1900	Soundings Contingency Reserve		\$570,000
100-999-S200-1160	Professional Services		\$210,622

Purpose (Justification):

The Board of Commissioners approved a resolution, Agenda Item 21-069,1 on Wednesday, September 15, 2021, presented by the District Attorney's office, for an immediate emergency request to hire 55 additional staff to assist in the effort to timely investigate and prosecute current criminal caseloads and backlog criminal cases due to the COVID-19 pandemic. The immediate request for additional 55 personnel is necessary due to the sudden rapid increase in the crime rate as well as the number of new and existing pending cases. The request will be funded from the Non-Agency Soundings Contingency reserve and Non-Agency Professional services funding account.

The impact of this request is an increase to the District Attorney's budget for fiscal year 2021 of \$780,621.84, with an annual impact for fiscal year 2022 of \$5,453,053.

The additional staff requested will consist of Assistant District Attorney IV's, Assistant District Attorney III's, Senior Investigators, Community Resource Specialist, Legal Assistances, and an I.T. Specialist. The plan is to on-board 37 positions in November and 18 on December 8th.

November 8, 2021:

5-Senior Investigators
 5-Community Resource Specialists
 10-Legal Assistants
 10-Senior Investigators
 2-Victim Witness
 5-ADA III

December 8, 2021:

10-ADA IV
 7-Legal Assistants
 1-I.T. Specialist

Included in Soundings per County Manager's direction.
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BUDGET SOUNDINGS FACT SHEET
October 6 2021 Soundings

GENERAL FUND**Strategic Priority Area: Open and Responsible Government****Action Required:****Modify the 2021 Annual Hardware and Software Maintenance and Support List**

Annual Hardware and Software Maintenance and Support List - 2021									
Item #	Type	Vendor Name	Product Name	Description	User Agency	2021 AML Adopted Budget	Additional Amount	Funding Source	COMMENTS
266	Software	Navex Global, Inc.	Whistleblower Hotline Subscription	Hotline-Enterprise Lite Subscription Global Telephony Subscription	Office of County Auditor	\$21,297.72	\$14.89	Office of County Auditor	Increase in spending authority to \$21,312.61
New	Hardware/Software	DataWorks, Plus	DataWorks, Plus	Hardware / Software Maintenance Support	County Marshall	\$0.00	\$3,436.00	County Marshall	Add to FY2021 AML List \$3,436

Purpose (Justification):

The BOC approval is requested to modify the Annual Hardware and Software Maintenance List (AML) approved as part of the FY2021 Adopted Budget. The requested changes will be funded within the existing department's budget and will not result in any budget adjustments

The County Auditor requests an increase in spending authority for the Whistleblower Hotline Subscription with vendor Navex Global, Inc., line #266. The request in spending authority is needed to pay a renewal invoice which is slightly above what is budgeted for 2021. No additional funding is being requested.

The County Marshall request to add vendor DataWorks Plus to the 2021 AML list. DataWorks Plus provides software and hardware maintenance support for fingerprint scanners. The annual contract renewal for the term of 10/1/2021 through 9/30/2022, exceeds department procurement level of authority and will need BOC approval due to this increase. No additional funding is being requested.

Included in Soundings per County Manager's direction.
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