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# MEMORANDUM

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Date: March 24, 2015

To: Robert Johnson, Budget Manager  
Finance and Risk Management

From: C.H. Huckelberry  
County Administrator 

Re: **Office of Court Appointed Counsel Budget Status Report**

Attached is a budget status report I received from the Office of Court Appointed Counsel (OCAC). The report shows the various defense units projected in a 13-month straight line.

It would appear the overall unit is approximately \$500,000 in deficit for the end of Fiscal Year (FY) 2014/15. The primary question is whether this includes the \$1.8 million of supplemental budget funding provided by the Board of Supervisors for FY 2014/15.

Obviously, the largest overall expense is associated with Juvenile Court. Also, in the attached report, OCAC indicates a total revised FY 2014/15 budget of \$8,675,338, as compared to an actual expense in FY 2013/14 of \$10,221,334. This is the reason we provided supplemental funding. Based on this particular chart, it appears the supplemental funding has not been applied to their budget to offset the potential \$500,000 deficit at the end of FY 2014/15. Please clarify this issue.

CHH/anc

Attachment

c: Tom Burke, Director, Finance and Risk Management

\* what did we do with the supplemental challenge \$ - 606 Johnson

ELLEN

BUDGET STATUS REPORT BY MONTH

Period 8 Close

UNIT 0818 COURT OF APPEALS

	FY 13/14 Actuals	FY 14/15 Revised	8 month YTD	Straightline 12 month	Straightline 13 month
Lawyers	119,990	70,000	61,699	92,548	100,261
Total Unit	206,947	106,937	85,038	127,557	138,187
Total Under/Over				20,620	31,250

UNIT 0819 JUSTICE COURT (MISDEMEANOR)

	FY 13/14 Actuals	FY 14/15 Revised	8 month YTD	Straightline 12 month	Straightline 13 month
Lawyers	1,029,613	850,897	613,330	919,995	996,661
Total Unit	1,037,230	865,365	626,850	940,275	1,018,631
Total Under/Over				74,910	153,266

UNIT 0820 SUPERIOR COURT (Felony, Murder, Death Penalty, Post-Conviction Relief, Guardianship)

	FY 13/14 Actuals	FY 14/15 Revised	8 month YTD	Straightline 12 month	Straightline 13 month
Lawyers	3,269,733	3,346,612	1,789,802	2,684,703	2,908,428
Total Unit	4,155,894	4,557,075	2,165,432	3,248,148	3,518,827
Total Under/Over				1,308,927	1,038,248

UNIT 0823 JUVENILE

	FY 13/14 Actuals	FY 14/15 Revised	8 month YTD	Straightline 12 month	Straightline 13 month
Lawyers	4,753,769	3,083,500	2,715,524	4,073,286	4,412,727
Total Unit	4,794,695	3,123,961	2,740,168	4,110,252	4,452,773
Total Under/Over				986,291	1,328,812

UNIT 0824 GREEN VALLEY JUSTICE COURT (MISDEMEANOR)

	FY 13/14 Actuals	FY 14/15 Revised	8 month YTD	Straightline 12 month	Straightline 13 month
Lawyers	26,568	22,000	9,032	13,548	14,677
Total Unit	26,568	22,000	9,032	13,548	14,677
Total Under/Over				8,452	7,323

TOTAL EXPENDITURES FOR CONTRACT ATTORNEY UNITS

	FY 13/14 Actuals	FY 14/15 Revised	8 month YTD	Straightline 12 month	Straightline 13 month
Total Unit	10,221,334	8,675,338	5,626,519	8,439,779	9,143,093
Under/Over				235,559	467,755

timely

billing issue