

## SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

### Executive Summary

Request Item No: 820000YE02	For Fiscal Year: <b>2019</b>
Requesting Organization: 82000000 DISTRICT ATTORNEY	Date of Request: 21-Aug-19
Budget Adjust Type(s): New Revenue or Expense	Ongoing (Y or N): N
	If Yes, next year's CF impact: \$0
	Net FTE Change: 0.00

#### Description and Justification:

VOCA Grant Operating Counseling/CJC: The District Attorney's Office has been awarded VOCA grants for both our Counseling Unit and the Children's Justice Center. These grants are effective 7/1/19 and run through 6/30/21. This budget request is to add the revenue neutral spending authority related to 3.5 FTE that were awarded under the grant.

### Fund Impact

SUMMARY OF FUND IMPACT BY FUND	
FUND:	110 GENERAL FUND
Fund Impact (Budgetary)	\$0
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	\$0

SUMMARY OF CNTY FUNDING IMPACT BY DEPT				
DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
8200000300 CJC SO VALLEY	2,900	2,900	0	0
8200000400 CRIMINAL JUSTICE	9,725	9,725	0	0
TOTALS	12,625	12,625	0	0

### Approvals

Division Director: _____	Date: _____
Dept. or Elected Fiscal Mgr: _____	Date: _____
Dept. Dir. or Elected Official: _____	Date: _____
Facilities Division Director: (Capital Projects Only) _____	Date: _____
Chief Financial Officer: _____	Date: _____
Approve	
Mayor or Designee: _____	Date: _____
Approve	
Council Action: _____	Date: _____
Approve	

## Budget Adjustment Detail

Budget Year: 2019      \* Requesting Department: 82000000 DISTRICT ATTORNEY  
 Budget Period: Post June Year-End      \* Req Item No: 820000YE02      \* Adjustment Title: VOCA Grant Operating Counseling/CJC  
 Adjustment Type(s): New Revenue or Expense

### Expense Budget String(s):

FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	8200000400	615025			6,900
110	8200000400	615035			725
110	8200000400	615030			2,100
110	8200000300	615025			1,200
110	8200000300	615035			1,000
110	8200000300	615020			700

TOTAL EXPENDITURES Page 1: \$12,625  
 TOTAL EXPENDITURES ALL PAGES: \$12,625

### Revenue Budget String(s):

FUND	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	8200000400	415000			9,725
110	8200000300	415000			2,900

TOTAL REVENUES Page 1: \$12,625  
 TOTAL REVENUES ALL PAGES: \$12,625

### Balance Sheet/Fund Unrestriction String(s):

☐ Bal sheet strings only required for Proprietary Fund adjustments or fund unrestricted; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	

TOTAL BALANCE SHEET CHANGE: \$0

* Ongoing (Y or N): <u>N</u> If Yes, next year's CF impact: <u>\$0</u>	No. of New FTEs: <u>0.00</u> (2) No. of New Time Limited FTEs: <u>0.00</u> (2) No. of Transferred FTEs: <u>0.00</u> (2) No. of Abolished FTEs: <u>0.00</u> (2)
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### Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

### Description and justification: (Attach additional pages as needed.)\*

The District Attorney's Office has been awarded VOCA grants for both our Counseling Unit and the Children's Justice Center. These grants are effective 7/1/19 and run through 6/30/21. This budget request is to add the revenue neutral spending authority related to 3.5 FTE that were awarded under the grant.

(1) If the request is for a grant, include the dates the grant will expire and what obligations are required of the County after the grant expires.

8200000_YE01			601040		603025		603040		603050		603005	
Personnel Description	Hourly	Annual Salary	1560 hours Salary	Retirement	LTD	Health	FICA	Total Benefits	Total Annual	Oct-Dec 2019		
Case Manager 14	21.45	44,606.04	33,462.00	6,180.43	160.62	14,187.89	2,559.84	23,088.78	56,550.78	18,850.26		
Data Specialist 12	8.07	16,785.60	12,589.20	2,325.23	60.43	4,078.90	963.07	7,427.63	20,016.83	6,672.28		
MDT Manager 15	24.69	51,360.00	38,516.40	7,113.98	184.88	12,094.14	2,946.50	22,339.51	60,855.91	20,285.30		
		9 MONTHS	84,567.60	15,619.64	405.92	30,360.94	6,469.42	Total Personnel Counseling		45,807.84		
		3 MONTHS	28,189.20	5,206.55	135.31	10,120.31	2,156.47					
Personnel Description	Hourly	Annual Salary	160 hours Salary	Retirement	LTD	Health	FICA	Total Benefits	Total Dec 2019			
Forensic Interviewer 14	26.91	56,160.00	4,305.22	795.17	20.67	1,644.00	329.35	2,789.19	7,094.40			
Total Personnel CJC									7,094.40			
8200000_YE02								Total Personnel Request		52,902.24		
Operating								VOCA		(45,807.84)		
								STATE of UTAH		(3,547.20)		
Counseling								CJC Friends		(3,547.20)		
2 computers with monitors	615025	1,200.00	2	2,400.00	0.00							
1 privacy screen	615035	150.00	1	150.00								
3 laptops	615025	1,500.00	3	4,500.00								
3 laptop accessories	615035	75.00	3	225.00								
side chair	615035	350.00	1	350.00								
3 phones	615030	700.00	3	2,100.00								
				9,725.00								
CJC												
1 computer with mnitors	615025	1,200.00	1	1,200.00								
desk and chair	615035	1,000.00	1	1,000.00								
telephone	615020	700.00	1	700.00								
				2,900.00								
Operating Total				12,625.00								
VOCA				(12,625.00)								



GARY R. HERBERT  
*Governor*

SPENCER J. COX  
*Lieutenant Governor*

# State of Utah

## OFFICE FOR VICTIMS OF CRIME

GARY A. SCHELLER  
*Director, UOVC*

August 6, 2019

Lorianne Szendre  
Salt Lake County District Attorney  
2001 S State Street Ste. S3-600  
Salt Lake City, UT 84190

Dear Ms. Szendre,

I am pleased to inform you that the Utah Office for Victims of Crime (UOVC) has approved a VOCA award in support of Salt Lake County Attorney Victim Services for the amount of **\$524,490.31** for year 1 and **\$577,462.38** for year 2 for a total award amount of **\$1,101,952.69**. Please use the assigned grant number **19VOCA052** in all correspondence regarding this contract. The grant award period is July 1, 2019 through June 30, 2021. The CFDA number for this award is 16.575.

By accepting this award, you assume administrative and financial responsibilities including the timely submission of all financial and programmatic reports, and resolution of all audit findings. Should your organization not adhere to the terms and conditions of this award, it is subject to termination for cause or other administrative action as appropriate. For these reasons, I encourage you to read the Certified Assurances and Grant Conditions, as they summarize important grant management issues.

Please note, all project-related materials and accounting records must be maintained for a period of three years from the date of your last financial status report, unless an audit has been initiated or unresolved audit findings remain. All records must be maintained until the audit findings are resolved.

Please find a completed copy of your contract on the online grants management system [utahgrants.utah.gov](http://utahgrants.utah.gov). Quarterly grant progress reports, performance measure reports, and financial status reports must be submitted at least quarterly no later than October 31, January 31, April 30, and July 15. Financial reports may be submitted monthly.

If you have any questions regarding this award, please contact Pauli Romine, Grant Analyst, at (801) 333-3531 or [promine@utah.gov](mailto:promine@utah.gov). We look forward to working with you during the coming program year.

Sincerely,

  
Gary Scheller, Director  
Utah Office for Victims of Crime



GARY R. HERBERT  
*Governor*

SPENCER J. COX  
*Lieutenant Governor*

# State of Utah

## OFFICE FOR VICTIMS OF CRIME

GARY A. SCHELLER  
*Director, UOVC*

August 9, 2019

Susanne Mitchell  
Salt Lake County Children's Justice Center

Dear Ms. Susanne:

I am pleased to inform you that the Utah Office for Victims of Crime (UOVC) has approved a VOCA award in support of AGENCY/PROGRAM for the amount of **\$77,674.99** for year 1 and **\$96,645.01** for year 2 for a total award amount of **\$174,320**. Please use the assigned grant number **19VOCA011** in all correspondence regarding this contract. The grant award period is July 1, 2019 through June 30, 2021. The CFDA number for this award is 16.575.

By accepting this award, you assume administrative and financial responsibilities including the timely submission of all financial and programmatic reports, and resolution of all audit findings. Should your organization not adhere to the terms and conditions of this award, it is subject to termination for cause or other administrative action as appropriate. For these reasons, I encourage you to read the Certified Assurances and Grant Conditions, as they summarize important grant management issues.

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If you have any questions regarding this award, please contact Vickie Bushman, Grant Analyst, at (801) 333-3526 or [vsbushman@utah.gov](mailto:vsbushman@utah.gov). We look forward to working with you during the coming program year.

Sincerely,

Gary Scheller, Director  
Utah Office for Victims of Crime