



Monterey County

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Board Report

Legistar File Number: 15-0717

July 07, 2015

Introduced: 6/19/2015

Current Status: Agenda Ready

Version: 1

Matter Type: General Agenda Item

Authorize the Auditor-Controller to amend the FY 2014-15 budget for the Department of Child Support Services; increasing revenues and appropriations in the amount of \$145,000 in CHI001. (4/5th vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors -

Authorize the Auditor-Controller to amend the FY 2014-15 adopted budget; increase estimated revenue and appropriations in the amount of \$145,000 in CHI001, Department of Child Support Services. (4/5th vote required).

SUMMARY/DISCUSSION:

The County's Department of Child Support Services has incurred additional expenditures in the current year due to retirement pay-outs and vacation buy-backs. To cover these expenses and meet payroll obligations, the Department requests an additional \$145,000 in appropriations. The increase in appropriations will be fully offset by departmental revenues, including the existing allocation authorized by the State Department of Child Support Services upon adoption of the State budget, as well as a mid-year reallocation in which the State authorized \$95,000 in additional funding to the County to meet one-time needs.

OTHER AGENCY INVOLVEMENT:

This report has been reviewed by the County Administrative Budget Analyst and the Auditor-Controller's Office for fiscal provisions.

FINANCING:

The recommended action would increase appropriations and revenue by \$145,000 in CHI001, Department of Child Support Services. There is no cost to the County General Fund associated with this recommendation.

Prepared by:

A handwritten signature in blue ink, appearing to read "Anne Chang".

Anne Chang 796-3664
Finance Manager I

Dated: 6/22/15

Approved by:

A handwritten signature in blue ink, appearing to read "Jo Ellen Holtzworth".

Jo Ellen Holtzworth 769-8721
Acting Director of Child Support Services

Dated: 6/22/2015