

MONTEREY COUNTY BOARD OF SUPERVISORS

<b>MEETING:</b> June 28, 2011 – Consent	<b>AGENDA NO.:</b> 33
<b>SUBJECT:</b> Approve an increase of \$122,471 in appropriations in Department 2550-Probation from the release of funds from Designations for termination expenses incurred during Fiscal Year (FY) 2010-11 (4/5 <sup>th</sup> vote required).	
<b>DEPARTMENT:</b> Probation	

**RECOMMENDATION:**

It is recommended that the Board of Supervisors approve an increase of \$122,471 in appropriations in Department 2550-Probation from the release of funds from Designations for termination expenses incurred during Fiscal Year (FY) 2010-11 (4/5<sup>th</sup> vote required).

**SUMMARY:**

The Probation Department is requesting \$122,471 from the General Fund's Designations to pay for the current year's termination benefits cost. These costs were not reflected in the Department's adopted budget for FY 2010-11 and Probation is unable to offset these costs due to a decline in state and federal revenue.

**DISCUSSION:**

The Probation Department's budget was created with the best conservative estimates of revenues and related expenditures at the time of the budget process. Due to the state crisis, clients' economical constraints, and limitations on federal reimbursements, some of these revenues have been less stable than in the past, and have not materialized at the expected level. Consequently, the Department is unable to offset unbudgeted retirements payouts which were not originally budgeted in the current fiscal year. Employees retiring during the current fiscal year are entitled to a payout of their vacation, sick and comp time, and annual leave, for a combined total of \$122,471.


**OTHER AGENCY INVOLVEMENT:**

The CAO-Budget Division has reviewed this recommendation and concurs.

**FINANCING:**

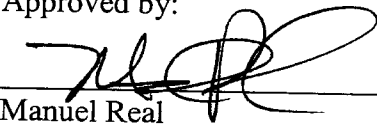
The action requested will increase the Probation Department's appropriations by \$122,471 as a result of the release of funds from Designations for termination expenses. There is a cost to the County General Fund Designations with the recommended action.

Prepared by:



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Approved by:



Manuel Real  
Chief Probation Officer

Date: 06/21/2011

Cc: Charles J. McKee, County Counsel  
Michael Miller, Auditor-Controller