



County of Monterey

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Board Report

File #: 12-265, **Version:** 1

Authorize the Auditor-Controller to amend the Fiscal Year (FY) 2011-12 Health Department Public Guardian HEA008 Budget to increase estimated revenue and appropriation in the amount of \$75,000 (4/5th vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors:

Authorize the Auditor-Controller to amend the Fiscal Year (FY) 2011-12 Health Department Public Guardian HEA008 Budget to increase estimated revenue and appropriation in the amount of \$75,000 (4/5th vote required).

SUMMARY:

The Health Department requests an increase in estimated revenue and appropriation in the amount of \$75,000 due to unanticipated expenditures and revenues for Public Guardian HEA008.

DISCUSSION:

This amendment will provide adequate appropriations to cover increased costs associated with unanticipated expenditures in FY 2011-12. The department is replacing the current Public Guardian specific software program and office computers to improve department efficiencies. The new system will allow for web-access and will allow the deputies to access and record client information during required visits as well as providing better reporting capability. In addition, the computers in the department have not been replaced within the past five to seven years and require upgrading for compatibility with the new software system, as well as other functions in the office. As a cost and time savings effort, the deputies will be provided with laptops that can be used in the field as well as the office. These items total an anticipated shortfall in appropriations of \$75,000 which will be covered by unbudgeted revenue of \$75,000 for Targeted Case Management (TCM) projected to be received prior to the close of FY 2011-12.

OTHER AGENCY INVOLVEMENT:

This item was presented at the May 30, 2012 Budget Committee meeting.

FINANCING:

The increased estimated revenue and appropriation will not impact the Health Department Public Guardian HEA008 General Fund Contribution.

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