

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

330



FROM: PROBATION DEPARTMENT

SUBMITTAL DATE:
June 16, 2009

SUBJECT: FY2008/09 Budget Adjustment

RECOMMENDED MOTION: That the Board approve and direct the Auditor-Controller to make the following budget adjustment for FY08/09:

Increase Appropriations:

10000-2600700000-510040	Regular Salaries	\$350,000
10000-2600700000-518100	Benefits	150,000

Decrease Appropriations:

10000-2600400000-530220	Support & Care-Persons	\$500,000
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BACKGROUND: The Probation Department has experienced a series of unanticipated expenses in high leave payoffs for long term non-sworn and sworn employees due to the miscellaneous Golden Handshake and other retirements this fiscal year. The total payoff for these employees was approximately \$600,000. In order to ensure sufficient appropriations are available to cover payroll in the department's administration budget unit, an appropriation transfer is needed from the Court Placement budget unit. The department is projecting savings in the Court Placement budget unit at year-end due to the department's successful implementation of the Youthful Offender Program in lieu of the minors being placed at the California Division of Juvenile Justice. No additional net county cost is required.

Alan M. Crogan, Chief Probation Officer

PBR-004-08-09

Departmental Concurrence

FINANCIAL DATA

Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	Yes
Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
Annual Net County Cost:	\$ 0	For Fiscal Year:	2008/09

SOURCE OF FUNDS: Departmental Budget

Positions To Be Deleted Per A-30	<input type="checkbox"/>
Requires 4/5 Vote	<input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature

BY:
Elizabeth J. Olson

- Dept't Recomm.: Consent Policy
- Per Exec. Ofc.: Consent Policy

Prev. Agn. Ref.:

District: All

Agenda Number:

3.54

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, AUDITOR-CONTROLLER
BY:
SAMUEL WONG