

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

104



FROM: Bob Doyle, Sheriff-Coroner-PA **SUBMITTAL DATE:** May 6, 2003

SUBJECT: Budget Adjustments for the FY 2002-03 Anti-Drug Abuse Program

RECOMMENDED MOTION: Move that the Board of Supervisors approve and direct the Auditor-Controller to make the budget adjustments on attached Schedule A, for the FY 2002-03 Anti-Drug Abuse (ADA) Program.

BACKGROUND: At its regular meeting on May 9, 2000 (3.30), the Board adopted Resolution No. 2000-140 authorizing the Sheriff to submit renewal grant applications through FY 2002-03 for the Office of Criminal Justice Planning (OCJP) ADA Grant Program.

In FY 2002-03 Sheriff's staff budgeted \$1,224,801 in revenue for this program. However, the final OCJP grant award was \$1,215,580. In addition, a claim for reimbursement of \$68,408 has been submitted to OCJP for the final payment of FY 2001-2002 grant expenses. Therefore, current year budget adjustments are necessary to liquidate the final prior year expenses and reconcile the grant shortfall.

A budget adjustment of \$3,500 in Asset Forfeiture funds is also required to meet the final cost of a van purchased for one of the ADA Task Forces. The budgeted Asset Forfeiture revenues will equal \$23,500 as a result of this adjustment. The FY 2002-03 revenue budget will total \$1,307,488 after all adjustments have been made.

BR 03-081



William L. Wasieleski, Sheriff-Coroner-PA

**REQUIRES
4/5 VOTE**

FINANCIAL DATA:
CURRENT YEAR COST: \$1,307,488
NET COUNTY COST: \$0
SOURCE OF FUNDS: OCJP Grant Funds

ANNUAL COST: \$1,235,580
IN CURRENT YEAR BUDGET: NO
BUDGET ADJUSTMENT: YES
FOR FY 2002-03

C.E.O. RECOMMENDATION:

APPROVE

COUNTY EXECUTIVE OFFICER SIGNATURE: 

Consent Policy
 Consent Policy

Department Recommendation:
Per Executive Office:

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller

BY:  4/24/03
Deputy


Sheriff's Accounting & Finance

Prev. Agn. Ref.

Dist.

AGENDA NO.

3 18

Schedule A

Increase Appropriations:

10000-2500900000-520115
 10000-2500900000-520230
 10000-2500900000-520260
 10000-2500900000-520300
 10000-2500900000-520815
 10000-2500900000-521380
 10000-2500900000-521540
 10000-2500900000-523640
 10000-2500900000-523660
 10000-2500900000-523680
 10000-2500900000-523700
 10000-2500900000-523720
 10000-2500900000-523760
 10000-2500900000-523820
 10000-2500900000-524560
 10000-2500900000-525060
 10000-2500900000-525440
 10000-2500900000-525640
 10000-2500900000-526520
 10000-2500900000-526700
 10000-2500900000-526930
 10000-2500900000-526960
 10000-2500900000-527400
 10000-2500900000-527460
 10000-2500900000-527760
 10000-2500900000-527860
 10000-2500900000-528140
 10000-2500900000-528220
 10000-2500900000-528960
 10000-2500900000-528980
 10000-2500900000-529040
 10000-2500900000-529060

Uniforms/Replacement Clothing	340
Cellular Phone	8,284
Computer Lines	357
Pagers	1,541
Cleaning Supplies	100
Maintenance - Copier Machines	2,400
Maintenance - Office Equipment	1,000
Computer Equipment - Non Fixed Asset	3,000
Computer Supplies	3,182
Office Equipment	9,484
Office Supplies	4,806
Photocopying	650
Postage & Mailing	504
Subscriptions	250
Auditing & Accounting	1,711
Medical Examinations/Physicals	1,530
Professional Services	49,346
Unincorporated Area Non-DUI Lab Services	2,473
Copier Rental/Lease	300
Buildings Rent/Lease	720
Flashlights, Batteries, Bulbs	400
Small Tools/Instruments	1,000
Electronic & Radio Supplies	18,787
Firearm Equipment & Supplies	3,100
Special Investigation Account	5,000
Training-Materials	700
Conference, Registration, & Tuition Fees	2,200
Photography Expense	1,700
Lodging	2,268
Meals	1,948
Private Mileage	200
Public Service Transportation	261
Total	\$129,542

Increase Estimated Revenue:

10000-2500900000-767340
 10000-2500900000-732060

Federal-Anti Drug Abuse Program	\$59,187
Asset Forfeiture	<u>\$ 3,500</u>
Total	\$62,687

Decrease Appropriations:

10000-2500900000-520320
 10000-2500900000-521500
 10000-2500900000-525400
 10000-2500900000-525500
 10000-2500900000-527300
 10000-2500900000-527780
 10000-2500900000-529540

Telephone	2,500
Maintenance - Vehicle	1,804
Professional Service	3,500
Salary/Benefit Reimbursement	30,031
Canine Expense	3,500
Special Program Expense	20,000
Utilities	<u>5,520</u>
Total	\$66,855