

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

146



FROM: Human Resources SUBMITTAL DATE: May 21, 2003

SUBJECT: Budget Adjustment To Human Resources General Fund

RECOMMENDED MOTION: That the Board of Supervisors approve and direct the Auditor-Controller to increase appropriations and increase intra-fund transfer in Human Resources by \$325,000 as outlined in Attachment A.

BACKGROUND: The Human Resources department has received revenue that was not anticipated or budgeted for in this fiscal year. Based on revenues already recorded we request the authority to recognize funds for additional expenditures we expect to incur. The addition of employee relations staff has resulted in processing more cases than originally projected for arbitration. The staff has steadily worked backlogged cases to closure. All costs for services are initially borne by Human Resources department budget and then charged for reimbursement to the employees department. Additional appropriation of \$325,000 will be required to meet expenditures through the end of the fiscal year. There is no impact to net county cost with this action.

Ronald W. Komers
Asst. County Executive Officer/
Human Resources Director

**REQUIRES
4/5 VOTE**

FINANCIAL DATA:
CURRENT YEAR COST: \$325,000
NET COUNTY COST: \$0
BUDGET ADJUSTMENT: Yes
SOURCE OF FUNDS: Using Departments

ANNUAL COST: \$800,632
IN CURRENT YEAR BUDGET: No
FOR FY: 2002/2003

C.E.O. RECOMMENDATION:

APPROVE

COUNTY EXECUTIVE OFFICER SIGNATURE

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller
BY: Sae. Komers Deputy
5/22/03

Consent Policy
 [X] Policy

Department Recommendation:
Per Executive Office:

Prev. Agn. Ref.

Dist. ALL

AGENDA NO.

3 1 4

ATTACHMENT "A"

	Fund-Dept ID-Acct.	Account Description	Amount
Human Resources			
Appropriation:			
	10000-11301-00000-525480	Arbitration Services	325,000
	10000-11301-00000-572800	Intra-Miscellaneous	-325,000
	TOTAL		0

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