

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



**FROM:** Executive Office

**SUBMITTAL DATE:**  
Sept. 2, 2003

**SUBJECT:** Reduced Grant Funding and Budget Adjustments

**RECOMMENDED MOTION:** That the Board of Supervisors approve and direct the Auditor-Controller to make the budget adjustments shown on Schedule A, attached.

**BACKGROUND:** As a result of direction on August 19, 2003, representatives of the Executive Office met with those from the District Attorney's Office and the Sheriff's Department to discuss the implications of State grant reductions. Both departments expressed interest in exploring other funding alternatives to backfill the grant reductions. It was agreed that any grant-related budget adjustments be reflected in the first quarter report or upon acceptance of the grant awards. In addition, the first quarter report will include a thorough discussion of the effects of reduced program funding to these two departments, and an exploration of alternatives to reducing appropriations and staffing.

Some budget adjustments that were recommended in agenda item 3.81 on August 19, 2003, and that are not related to public protection functions, should go forward at this time, as these will more accurately reflect revised revenue estimates.

Kathryn Field, Principal Management Analyst

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$ 23,400,000	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ 23,400,000	Budget Adjustment:	Yes
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2003/04

<b>SOURCE OF FUNDS:</b> General Fund	<b>Positions To Be Deleted Per A-30</b>	<input type="checkbox"/>
	<b>Requires 4/5 Vote</b>	<input checked="" type="checkbox"/>

**C.E.O. RECOMMENDATION:** APPROVE

County Executive Office Signature

FISCAL PROCEDURES APPROVED  
ROBERT E. BYRD, Auditor-Controller  
BY *See Walsh* 9/3/03  
Departmental Concurrence Deputy

Dept's Recomm.:  Consent  Policy  
Per Exec. Ofc.:  Consent  Policy

**Schedule A**  
Recommended Budget Adjustments

**Decrease estimated revenue**

10000-1300100000-750200 CA-Motor Vehicle In-Lieu Tax	\$19,900,000
10000-1100900000-731160 Administrative Costs (Courts)	1,000,000

**Increase appropriations**

10000-1101000000-536200 Contribution to Other Non-Co Agency	2,500,000
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**Decrease Reserve for Economic Uncertainty**

\$23,400,000