

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

269



**FROM:** Law Offices of the Public Defender

**SUBMITTAL DATE:**  
June 21, 2004

**SUBJECT:** FY 2003/04 Year-End Adjustments to Appropriations 1 and 2.

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

**BACKGROUND:** In the Third Quarter Budget Report, a budget adjustment was made for the Law Offices of the Public Defender (LOPD) to cover a projected shortfall in salaries and benefits of \$1 million due to a large employee settlement, unanticipated parity adjustments for attorneys, high leave payoffs for retiring employees and accrued leave buy-downs for attorneys. Funds from a variety of sources were used to mitigate the projected shortfall, including \$160,000 from the Department's appropriation 2 budget. Subsequent to the budget adjustment, the Department experienced another series of unanticipated expenses in high leave payoffs for long term departing attorneys and other employees in a one-time amount of \$269,000. Additionally, salaries and benefits were underestimated by \$75,000 and arbitration services were underestimated by \$46,000. The LOPD is 99% supported by general funds. Unanticipated expenditures such as this require additional general funds support. Therefore, the LOPD is requesting an additional \$390,000 from contingency.

Departmental Concurrence

*Gary Windom*  
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Gary Windom, Public Defender

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$ 390,000	In Current Year Budget:	no
	Current F.Y. Net County Cost:	\$ 390,000	Budget Adjustment:	yes
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2003/04

<b>SOURCE OF FUNDS:</b> Contingency 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** *Aleey A. Seaman*  
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- Dept't Recomm.:  Consent
- Per Exec. Ofc.:  Consent
- Policy
- Policy

COUNTY OF RIVERSIDE  
OFFICE OF THE COUNTY EXECUTIVE  
RECEIVED

**Prev. Agn. Ref.:** | **District:** | **Agenda Number:**

3.23

SCHEDULE A  
Budget Adjustment  
Fiscal Year: 2003/04

**Increase in appropriations:**

10000-2400100000-510040	Regular Salaries	\$311,000
10000-2400100000-518100	Benefits	33,000
10000-2400100000-525480	Arbitration	46,000

**Decrease in appropriations:**

10000-1109000000-581000	Appropriation for Contingency	\$390,000
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