

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

457



FROM: Bob Doyle, Sheriff-Coroner-PA

SUBMITTAL DATE:
07/27/04

SUBJECT: Approval of Technical Adjustments for the Sheriff's Department Budget

RECOMMENDED MOTION: Move that the Board of Supervisors approve and direct the Auditor-Controller to make the budget adjustments on Schedule A.

BACKGROUND: The Sheriff's Department is requesting budget adjustments for two grant program distributions that came in above what was submitted in the FY 2004-05 budget.

First, the Juvenile Justice Crime Prevention Act Spending Plan, developed by the County Juvenile Justice Coordinating Council and approved by the Board (3.35 6/22/04), allocated the Sheriff's Department \$516,000 for staffing on Youth Accountability Teams, \$116,000 above the budget estimate.

Second, the 2004 award to the County under the State Criminal Alien Assistance Program (SCAAP) of \$1,349, 430 is \$249,430 above the budget estimate.

The additional revenue will fund five existing positions: one sworn position in Patrol, and, in Corrections, one sworn position, one correctional officer, and two classified.

BR 05-001

Janis K. Cougle
Bob Doyle, Sheriff-Coroner-PA

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller

BY *Sue Uane* 7/19/04
Departmental Controller Deputy (3)

FINANCIAL DATA	Current F.Y. Total Cost:	\$249,430	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$0	For Fiscal Year:	FY 2004-05

SOURCE OF FUNDS: Federal and State Revenue	Positions To Be Deleted Per A-30	<input checked="" type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION:
APPROVE

County Executive Office Signature *Sally A. Seaman*

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

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

3.46

Schedule A

Increase Appropriations:

10000-2500300000-510040	Regular Salaries	\$81,690
10000-2500300000-518100	Budgeted Benefits	34,310
10000-2500300000-573400	Intrafund – Salary&Benefit Reimb	(\$116,000)
10000-2500400000-510040	Regular Salaries	\$174,475
10000-2500400000-518100	Budgeted Benefits	<u>74,955</u>
	Org. Total	\$249,430

Increase Estimated Revenue:

10000-2500400000-767260	Federal – U.S. DOJ SCAAP	\$249,430
-------------------------	--------------------------	-----------