

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

929



**FROM:** Bob Doyle, Sheriff-Coroner-PA

**SUBMITTAL DATE:**  
September 14, 2004

**SUBJECT:** Budget Adjustments for the FY 2004-05 Anti-Drug Abuse Program

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

**BACKGROUND:** At its regular meeting on June 3, 2003 (3.36), the Board authorized the Sheriff to submit renewal grant applications through FY 2005-06 under Resolution No. 2003-241 for the Office of Criminal Justice Planning (OCJP) Anti-Drug Abuse (ADA) Grant Program.

In FY 2003-04, Sheriff's staff budgeted \$1,235,580 in revenue for this program. However, the final grant award from the Office of Emergency Services (OES) was \$1,274,413, exceeding the budget amount by \$38,833 (OES assumed administration of this grant program with the dissolution of OCJP). Therefore, current year appropriations and revenue need to be increased by \$38,833. After adjustments, the total FY 2004-05 ADA Program budget is \$1,333,246.

BR 05-025

*Janis K Conklin for*  
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Bob Doyle, Sheriff-Coroner-PA

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$ 1,333,246	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2004-05

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

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

**County Executive Office Signature** *Lisa Brandt*

FISCAL PROCEDURES APPROVED  
 ROBERT E. BYRD, Auditor-Controller  
 BY *Robert E. Byrd*  
 Deputy

Consent  
 Policy

Consent  
 Policy

Dep't Recomm.:  
 Per Exec. Ofc.:

**Schedule A**

**Increase Appropriations:**

10000-2500900000-520230	Cellular Phones	12,355
10000-2500900000-525440	Professional Services	<u>26,478</u>
	<b>Total</b>	<b>\$38,833</b>

**Increase Estimated Revenue:**

10000-2500900000-767340	Federal-Anti Drug Abuse Program	\$38,833
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