

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

604



FROM: Bob Doyle, Sheriff-Coroner-PA

SUBMITTAL DATE:
04/17/06

SUBJECT: Budget Adjustments for the FY 2005-06 Anti-Drug Abuse Enforcement 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) Enforcement Grant Program.

In FY 2005-06, Sheriff's staff budgeted \$1,263,804 in revenue for this program, based on anticipated grant funding in the amount of \$1,243,804 and asset forfeiture revenue in the amount of \$20,000. However, the final OES grant award for FY 05/06 was \$787,493, \$456,311 less than budgeted. Therefore, the current year budget adjustments are necessary to reconcile the grant shortfall.

(Continued on page 2)

BR 06-085

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

Departmental Concurrence

Deputy

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 807,493	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2005-06

SOURCE OF FUNDS: Office of Emergency Services Grant Funds	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature

Dee A. Deane

- Dep't Recomm.: Consent Policy
- Per Exec. Ofc.: Consent Policy

Prev. Agn. Ref.: 3.36 06/03/03

District: All

Agenda Number:

3 . 32 a

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller

BY *Ann Mayo* 4/19/06

Each task force will have to use additional asset forfeiture funds to make up for this shortfall in the grant award. The Sheriff's Department will absorb its funding cut within the parameters of its current budget. Please note that the Sheriff's Department, in a separate Form 11, agendaized for today's meeting, will be requesting the Board's approval to apply for the FY 2006-07 Anti-Drug Abuse grant. The Governor's Office of Emergency Services has notified the Sheriff's Department that the FY 2006-07 grant allocations will be \$486,952, a reduction of \$300,541 from the FY 2005-06 allocations.

Schedule A

Decrease Appropriations:

10000-2500900000-520230	Cellular Phone	13,000
10000-2500900000-520260	Computer Lines	5,000
10000-2500900000-520320	Telephone Service	7,000
10000-2500900000-525440	Professional Services-Other	81,215
10000-2500900000-525500	Salary/Benefit Reimbursement	284,096
10000-2500900000-525640	Unincorp. Area Non-DUI Lab Svcs	15,000
10000-2500900000-526700	Building Rent/Lease	23,000
10000-2500900000-527760	Special Investigation Account	9,000
10000-2500900000-528140	Conference/Registration Fees	3,000
10000-2500900000-528920	Car Pool Expense	14,000
10000-2500900000-528960	Lodging	<u>2,000</u>
	Total	\$456,311

Decrease Estimated Revenue:

10000-2500900000-767340	Federal-Anti Drug Abuse Program	\$456,311
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