

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

457



FROM: Human Resources Department

SUBMITTAL DATE:
February 11, 2009

SUBJECT: Budget Adjustment to the Human Resources General Fund

RECOMMENDED MOTION: That the Board of Supervisors approve and direct the Auditor-Controller to increase appropriations in the Human Resources budget by \$1,510,400 as outlined in Attachment A.

BACKGROUND: The Human Resources Department expects to receive additional reimbursements that were not budgeted in this fiscal year. We request the authority to recognize the additional charges and the related appropriations for additional expenditures we expect to incur. Project costs for employee relations activity have increased primarily due to SEIU court actions, and have caused our costs to nearly double in the first half of the fiscal year for that line item. Recruitment activity this fiscal year for the Sheriffs Department has also resulted in additional costs that were not included in the original budgeted revenue or expenditures. Costs for requested recruitment activities, for training and for arbitration services are initially borne by the Human Resources Department budget and then charged to appropriate departments. Therefore, both our appropriations and budget need to be updated.

Ronald W. Komers
Asst. County Executive Officer/Human Resources Dir.

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 1,510,400	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2008/09

SOURCE OF FUNDS: Departments using the arbitration, recruiting, and training services will be charged.	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION: APPROVE

BY:
Elizabeth J. Olson

County Executive Office Signature

- Policy
- Policy
- Consent
- Consent

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

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

3.35

FISCAL PROCEDURES APPROVED
 ROBERT S. BYRD, AUDITOR-CONTROLLER
 BY:
 SUSANA GARCIA-BOCANEGRA 2/11/09
 Departmental Concurrence

Attachment A

	Fund-Dept ID-Acct.	Account Description	Amount
Human Resources			
Increase Appropriations:	10000-1130100000-510040	Regular Salaries	335,400
	10000-1130100000-525480	Arbitration Services	750,000
	10000-1130100000-526420	Advertising	300,000
	10000-1130100000-527880	Training Other	125,000
	10000-1130100000-572800	Intra-Miscellaneous	<1,385,400>
	10000-1130100000-573500	Intra-Training	<12,5000>
	Total		<u>\$1,510,400</u>