

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



SUBMITTAL DATE:
June 18, 2009

FROM: Clerk of the Board

SUBJECT: Budget Adjustment for Increased Assessment Appeals and Youth Commission Costs

RECOMMENDED MOTION: That the Board of Supervisors approve and direct the Auditor-Controller to make the budget adjustments included as Attachment A

BACKGROUND: The number of assessment appeals received this year increased to approximately 35,000, more than triple the average number. This resulted in increased costs for four temporary staff, the purchase of a scanner and increased Xeroxing costs of the paperwork received.

Assessment appeals hearings increased from one half day a week to two full days a week, resulting in more costs for per diem, meals, mileage and lodging.

The Assessment Appeals Division budgeted \$135,000 for administrative support for services performed by the Clerk of the Board on its behalf for Fiscal Year 08/09. Due to the tremendous increase in appeals and the costs incurred, the Assessment Appeals Division is unable to provide \$100,000 of the financial support due to the Clerk of the Board this fiscal year.

Continued, page 2

Kedia Harper-Ihem
Kedia Harper-Ihem, Clerk of the Board

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 50,000	In Current Year Budget:	NO
	Current F.Y. Net County Cost:	\$ NA	Budget Adjustment:	YES
	Annual Net County Cost:	\$ NA	For Fiscal Year:	08/09
SOURCE OF FUNDS: Youth Protection Fund 11072, and Cable Franchise Fees				Positions To Be Deleted Per A-30 <input type="checkbox"/>
				Requires 4/5 Vote <input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION: APPROVE
BY: *Christopher M. Hans*
County Executive Office Signature Christopher M. Hans

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

Prev. Agn. Ref.: District: Agenda Number: **3.53**

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, AUDITOR-CONTROLLER
 BY: *[Signature]* 6/19/09
 SUSANA GARCIA-BOCANIEGRA
 Departmental Concurrence

BACKGROUND, Continued

The Youth Commission's costs are all covered by cash in Fund 11072, so that there will be no new general fund expense.

Note that although the Clerk of the Board received \$100,000 less than budgeted from Assessment Appeals, the department is only asking for \$50,000 due to increased revenue from Cable Franchise Fees and Revenue from Youth Protection Fund to cover the Youth Commission costs.

Therefore, the attached budget adjustments are necessary to pay the expenses expected before the close of Fiscal Year 08/09.

ATTACHMENT A

Decrease Appropriations:		
10000-1000100000-510440	Administrative Leave	\$80,000
Increase Estimated Revenue:		
10000-1000100000-726080	License-CATV	\$15,000
Increase Appropriations:		
10000-1000100000-525340	Temporary Help Services	\$80,000
10000-1000100000-520260	Computer lines	\$15,000
10000-1000100000-523700	Office Supplies	\$ 2,000
10000-1000100000-525440	Professional Services	\$ 5,000
10000-1000100000-527180	Operational Supplies	\$ 8,000
10000-1000100000-527780	Special Program Expense	\$ 3,000
10000-1000100000-528920	Car Pool Expense	\$12,000
10000-1000100000-528980	Meals	<u>\$ 5,000</u>
		\$130,000
Expected offset:		
11072-1000100000-320120	DFB-Youth Protection –Intervention	\$35,000