

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

697



**FROM:** Executive Office

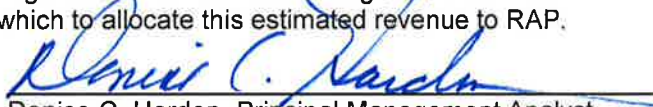
**SUBMITTAL DATE:**  
July 23, 2012

**SUBJECT:** Establishment of FY 2012/13 Budget for Health and Juvenile Services Fund

**RECOMMENDED MOTION:** That the Board of Supervisors approve and direct the Auditor-Controller to make the following adjustments establishing a FY 12/13 budget for the Health and Juvenile Services Fund, as follows:

Increase Estimated Revenue:		
22430-1100100000-781000	Contractual Revenue	\$1,350,000
Increase Appropriations:		
22430-1100100000-536240	Other Contract Agency	\$1,350,000

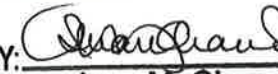
**BACKGROUND:** In 1992, the County executed a cooperative agreement with the City of Palm Desert and Palm Desert Redevelopment Agency that provided for payment quarterly to the County an amount equal to the sales and use taxes paid to the City on the shopping center at the intersection of Monterey Avenue and Dinah Shore Drive for the purpose of addressing unmet health, mental health, and juvenile services in eastern Riverside County. In 1993, the County executed a contract with the Regional Access Project, Inc. (RAP), a non-profit foundation, to use those proceeds to provide such services. Renegotiation of the agreement with RAP, concurrent with dissolution of the Palm Desert Redevelopment Agency, provided the opportunity to realign flow of this revenue during FY 11/12. The recommended adjustments establish a FY 12/13 budget from which to allocate this estimated revenue to RAP.

  
Denise C. Harden, Principal Management Analyst

FISCAL PROCEDURES APPROVED  
PAUL ANGULO, CPA, AUDITOR-CONTROLLER  
BY:  SAMUEL WONG 7/23/12

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$1,350,000	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2012/13

<b>SOURCE OF FUNDS:</b> Pass-thru from the Palm Desert Successor Agency and the City of Palm Desert	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

**C.E.O. RECOMMENDATION:** **APPROVE**  
BY:  7/24/2012  
Ivan M. Chand

**County Executive Office Signature**

- Policy
- Policy
- Consent
- Consent

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

**Prev. Agn. Ref.:** 04/07/1992 #3.43  
07/20/1993 #3.7  
06/19/2012 #3.51

**District:**

**Agenda Number:**

**3.7**