

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

377



**FROM:** Executive Office

**SUBMITTAL DATE:**  
July 17, 2013

**SUBJECT:** Adjustment 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 budget adjustments for the Health and Juvenile Services Fund, as follows:

Increase estimated revenue:		
22430-1100100000-781000	Contractual revenue	\$85,589
Increase appropriations:		
22430-1100100000-536200	Contribution to non-county agency	85,589

**BACKGROUND:** In 1992, the County executed a cooperative agreement with the City of Palm Desert and Palm Desert Redevelopment Agency providing for payment quarterly to the County an amount equal to the sales and use taxes paid to the City generated by 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 contracted with the Regional Access Project, Inc. (RAP), a non-profit foundation, to use those proceeds for such services. The original budgeted revenue estimate for FY 12/13 was \$1,350,000. However, the amount of revenue owed the County under this agreement based on actual sales and use tax receipts generated by the site is estimated to be \$1,435,589. The recommended adjustments provide appropriations necessary to allocate fully to RAP the estimated FY 12/13 third and fourth quarter revenue.

Denise C. Harden, Principal Management Analyst

**FINANCIAL DATA**

Current F.Y. Total Cost:	\$ 85,589	In Current Year Budget:	No
Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
Annual Net County Cost:	\$ 0	For Fiscal Year:	2013

**SOURCE OF FUNDS:** 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:   
Ivan M. Chand 7/18/2013

**County Executive Office Signature**

FISCAL PROCEDURES APPROVED  
PAUL ANGULO, CPA, AUDITOR-CONTROLLER  
BY: 7/18/13  
SAMUEL WONG

<input checked="" type="checkbox"/> Policy	<input checked="" type="checkbox"/> Policy
<input type="checkbox"/> Consent	<input type="checkbox"/> Consent

Dept's Recomm.:  
Per Exec. Ofc.:  
TIME 101 53 W11: SP

**Prev. Agn. Ref.:** 04/07/1992 #3.43  
07/20/1993 #3.7

**District:**

**Agenda Number:**

**3-11**