

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

275



FROM: Executive Office

SUBMITTAL DATE:
June 13, 2012

SUBJECT: Establishment of FY 2011/12 Budget for New 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 11/12 budget for the new Health and Juvenile Services Fund, as follows:

Increase Estimated Revenue:		
22430-1100100000-781000	Contractual Revenue	\$700,000
Increase Appropriations:		
22430-1100100000-536240	Other Contract Agency	\$700,000

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, provide the opportunity to realign the flow of this revenue. The recommended adjustments provide appropriations with which to allocate estimated third and fourth quarter revenue for FY 11/12 to RAP. Adjustments establishing a FY 12/13 budget will come forward separately.

Denise C. Harden
Denise C. Harden, Principal Management Analyst

FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY *Samuel Wong* 6/17/12
SAMUEL WONG

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

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 700,000	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2012

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: *Approved.*

Ivan M. Chand
IVAN M. CHAND, DEPUTY CEO

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Tavaglione, seconded by Supervisor Ashley and duly carried, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Buster, Tavaglione, Stone and Ashley
Nays: None
Absent: Benoit
Date: June 19, 2012
xc: E.O., Auditor

Kecia Harper-Ihem
Clerk of the Board
By: *Kecia Harper-Ihem*
Deputy

Prev. Agn. Ref.: 04/07/1992 #3.43 07/20/1993 #3.7	District:	Agenda Number:	3.51
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