

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



146

FROM: Environmental Health

SUBMITTAL DATE:
June 19, 2014

SUBJECT: Budget Adjustments; All Districts; [\$60,444 – 100% permits and fees]

RECOMMENDED MOTION: Direct the Auditor-Controller to make budget adjustments on attached Schedule A.

BACKGROUND:

Summary

The Department of Environmental Health submitted its FY 2014-15 Budget request, as directed, on March 13, 2014 to the Executive Office. Subsequent to that date Environmental Health was informed by the Executive Office it would no longer receive general fund support effective FY 2014-15, and to make allowances for the loss in the rate adjustment analysis the department was undertaking. On July 15, 2014 (item #9-4), a public hearing was held and the Board approved revisions to Ordinance 640, adjusting Environmental Health rates. The requested budget adjustments, as detailed in Schedule A, will adjust Environmental Health's FY 2014-15 Budget to reflect the loss of general fund support and changes in revenue due to the rate adjustments approved by the Board.

Steve Van Stockum
Director

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 60,444	\$ 0	\$ 60,444	\$ 0	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ N/A	\$ N/A	\$ N/A	\$ N/A	

SOURCE OF FUNDS: Revenue from permits and fees.

Budget Adjustment: Yes
For Fiscal Year: 14/15

C.E.O. RECOMMENDATION:

APPROVE

BY:
Steven C. Horn

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Tavaglione, Stone, Benoit and Ashley
Nays: None
Absent: None
Date: July 29, 2014
xc: Environmental Health, Auditor

Kecia Harper-Ihem
Clerk of the Board
By:
Deputy

3-29

FISCAL PROCEDURES APPROVED
PAUL ANGLIO, CPA AUDITOR-CONTROLLER
BY:
Esteban Hernandez

Departmental Concurrence

- A-30
- Positions Added
- 4/5 Vote
- Change Order

**SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA
FORM 11: Budget Adjustments; All Districts; [\$60,444 – 100% permits and fees]**

DATE: June 19, 2014

PAGE: 2 of 3

Impact on Residents and Businesses

Revenue generated from permits and fees levied on regulated businesses.

SUPPLEMENTAL:

Additional Fiscal Information

N/A

ATTACHMENTS

Schedule A – Budget Adjustments

**SCHEDULE A
DEPARTMENT OF ENVIRONMENTAL HEALTH
FY 2014-15 BUDGET ADJUSTMENTS**

INCREASE IN ESTIMATED REVENUE:

10000-4200400000-721000	Business Licenses	\$5,236
10000-4200400000-722100	Swim Pool Const Plan Check	\$1,911
10000-4200400000-726020	Haz Mtl-Emerg Resp Plan Prmt	\$21,276
10000-4200400000-726040	Hazardous Waste Generator Prmt	\$121,429
10000-4200400000-726200	Unpackaged Food Carts	\$1,235
10000-4200400000-726240	UST New Const-Upgrade Permit	\$20,000
10000-4200400000-726280	UST Remov-Aban-Temp-Close Prmt	\$10,000
10000-4200400000-726300	Medical Waste	\$287
10000-4200400000-770100	Special Assessments	\$2,299
10000-4200400000-771810	Restaurant Consultation Fees	\$5,026
10000-4200400000-771930	Deposit Based Fee Draws	\$8,054
10000-4200400000-774610	Food Handlers Education	\$262,500
10000-4200400000-774710	Mobilehome Park	\$11,000
10000-4200400000-774780	Swimming Pool Permits	\$28,287
10000-4200400000-774800	Unpackaged Food Carts Inspec	\$128
10000-4200400000-774820	Water Systems	\$21,637
10000-4200400000-774830	Water Wells	\$3,400
10000-4200400000-777380	Reimb-Hazardous Waste Cleanup	\$21,099
10000-4200400000-781360	Other Misc Revenue	\$35,737
	Total	\$580,541

DECREASE IN ESTIMATED REVENUE:

10000-4200400000-722080	Cert For Sewage Disposal	\$26,376
10000-4200400000-726260	UST Operating Permit	\$55,981
10000-4200400000-771860	NPDES-Planning-Engineering	\$30,000
10000-4200400000-774600	Food Facility	\$149,103
10000-4200400000-774630	Industrial Hygiene Fees	\$1,068
10000-4200400000-774720	Organized Camp	\$7,631
10000-4200400000-774770	Septic Tank Pumper	\$63
	Total	\$270,222

INCREASE IN APPROPRIATIONS:

10000-4200400000-510040	Regular Salaries	\$64,614
10000-4200400000-518100	Budgeted Benefits	\$15,421
	Total	\$80,035

DECREASE IN APPROPRIATIONS:

10000-4200400000-525440	Professional Services	\$19,591
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EXPECTED OFFSET TO UNASSIGNED FUND BALANCE

10000-1000100000-370100		\$249,875
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