

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

250



**FROM:** Law Offices of the Public Defender

**SUBMITTAL DATE:**  
July 18, 2016

**SUBJECT:** Approve and Direct the Auditor Controller to Adjust the Budget According to the Schedule A. All Districts. [\$790,351 total]; General Fund 96%; Indian Gaming 4%

**RECOMMENDED MOTION:** That the Board of Supervisors:

1. Approve and direct the Auditor Controller to make the budget adjustments on the attached Schedule A.

**BACKGROUND:**

**Summary**

On May 16, 2016, the County's 3<sup>rd</sup> Quarter Budget Adjustment request was approved partially. In this report \$1,887,866 was reported, however \$1,500,000 was approved as a budget adjustment. The Law Offices of the Public Defender is requesting \$790,351 (as shown on Schedule A) be approved to cover increases in salary and benefits costs, unrealized salary savings budget, additional permanent payoffs, and internal service fund (ISF) cost increases.

*Steven L. Harmon*

Steven L. Harmon  
Public Defender

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 790,351	\$ 0	\$ 790,351	\$ 0	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 757,817	\$ 0	\$ 757,817	\$ 0	
<b>SOURCE OF FUNDS:</b> General Fund 96%, Indian Gaming 4%				<b>Budget Adjustment:</b> YES	
				<b>For Fiscal Year:</b> 2015/16	

**C.E.O. RECOMMENDATION:**

**APPROVE**

BY: *Stephanie Persl*  
Stephanie Persl

**County Executive Office Signature**

**MINUTES OF THE BOARD OF SUPERVISORS**

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

Ayes: Jeffries, Tavaglione, Washington, Benoit and Ashley  
Nays: None  
Absent: None  
Date: July 26, 2016  
xc: Public Defender, Auditor

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

FISCAL PROCEDURES APPROVED  
PAUL ANGULO, CPA, AUDITOR-CONTROLLER  
BY: *Susana Garcia-Botahegra* 7/15/16  
Susana Garcia-Botahegra  
Departmental Concurrence

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

**Prev. Agn. Ref.:** 05/16/16 Item 1-0 | **District:** ALL | **Agenda Number:**

3-35

**SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA  
FORM 11: [\$790,351 total]; General Fund 96%; Indian Gaming 4%**

**DATE: July 18, 2016**

**PAGE: 2 of 2**

**SCHEDULE A  
Public Defender  
Budget Adjustment  
Fiscal Year 2015/2016**

**Increase Appropriations:**

10000-2400100000-510040	Regular Salaries	\$539,217
10000-2400100000-510200	Payoff Permanent-Seasonal	178,600
10000-2400100000-525480	Arbitration Services	40,000
10000-2400100000-537180	Interfund Exp – Salary Reimb.	<u>32,534</u>
	Total	\$790,351

**Decrease Appropriations:**

10000-1109000000-581000	Appropriations for contingency	\$757,817
-------------------------	--------------------------------	-----------

**Increase anticipated use of restricted fund balance:**

11123-2400100000-321101	Restricted Program Money	\$32,534
-------------------------	--------------------------	----------