

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



ITEM
3.40
(ID # 4754)

MEETING DATE:
Tuesday, July 11, 2017

FROM : PUBLIC DEFENDER:

SUBJECT: LAW OFFICES OF THE PUBLIC DEFENDER: Approve and Direct the Auditor
Controller to Adjust the Budget According to the Schedule A, All Districts.
[\$2,723,127 total - General Fund 100%] (4/5 required)

RECOMMENDED MOTION: That the Board of Supervisors:

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

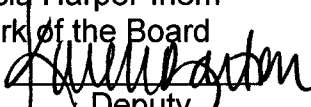
ACTION: (4/5 Vote Required) 4/5 Vote Required, Policy


Steven Harmon, Director Public Defender 6/29/2017

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Tavaglione, Washington, Perez and Ashley
Nays: None
Absent: None
Date: July 11, 2017
xc: Public Defender, Auditor

Kecia Harper-Ihem
Clerk of the Board
By: 
Deputy

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
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FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 2,723,127	\$ 0	\$ 2,723,127	\$ 0
NET COUNTY COST	\$ 2,723,127	\$ 0	\$ 2,723,127	\$ 0
SOURCE OF FUNDS: General Fund 100%			Budget Adjustment:	Yes
			For Fiscal Year:	16/17

C.E.O. RECOMMENDATION: APPROVE

BACKGROUND:

Summary

On May 9, 2017, the County's 3rd Quarter Budget Report noted a \$2.4 million budget deficit projected for the Public Defender's Office due to increases in salary and benefits, and ISF costs beyond the control of the department. An additional \$300k is also needed due to unrealized salary savings, an employment settlement and permanent payoffs for a total need of \$2.7 million (as shown on Schedule A). The department has no means to increase revenue or reduce costs before the end of the year and is almost entirely dependent on the general fund. The department is now at a critical state of being depleted of funds and without this budget adjustment will not be able to meet its payroll and vendor demands.

ATTACHMENT A. BUDGET ADJUSTMENT

**Public Defender
Budget Adjustment
Fiscal Year 2016/2017**

Increase Appropriations:

10000-2400100000-510040	Regular Salaries	\$1,300,000
10000-2400100000-510200	Payoff Permanent-Seasonal	146,000
10000-2400100000-510320	Temporary Salaries	194,000
10000-2400100000-510440	Annual Leave Buydown	23,080
10000-2400100000-520820	Janitorial Services	10,000
10000-2400100000-520930	Insurance-Liability	694,455
10000-2400100000-520945	Insurance-Property	20,213
10000-2400100000-521640	Maintenance – Software	116,085
10000-2400100000-525140	Personnel Services	60,000
10000-2400100000-525330	RMAP Services	20,000
10000-2400100000-525340	Temporary Help Services	20,566
10000-2400100000-525480	Arbitration Services	90,000

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10000-2400100000-525840	RCIT Device Access	23,228
10000-2400100000-529540	Utilities	<u>5,500</u>
	Total	\$2,723,127

Decrease Appropriations:

10000-1109000000-581000	Appropriations for contingency	\$2,723,127
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Misley Wang

Misley Wang 6/30/2017