

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



ITEM: 3.27
(ID # 21898)

MEETING DATE:
Tuesday, June 06, 2023

FROM : PUBLIC HEALTH:

SUBJECT: RUHS-PUBLIC HEALTH/COOPERATIVE EXTENSION: Approval for the Budget Adjustment for Moving Expenses in the amount of \$62,583; All Districts.[\$62,583 - General Fund Contingency 100%] (4/5 Vote Required)

RECOMMENDED MOTION: That the Board of Supervisors:

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

ACTION: Policy, 4/5 Vote Required


Kim Saruwatari, Director of Public Health 5/9/2023

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Washington, Perez, and Gutierrez
Nays: None
Absent: Spiegel
Date: June 6, 2023
xc: Public Health

Kimberly A. Rector
Clerk of the Board

By: 
Deputy

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

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$62,583	\$0	\$62,583	\$0
NET COUNTY COST	\$62,583	\$0	\$62,583	\$0
SOURCE OF FUNDS: Contingency Funds - 100%			Budget Adjustment:	Yes
			For Fiscal Year:	22/23

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

Cooperative Extension has undergone two office space relocations within the current fiscal year. They have been leasing office space in a Moreno Valley location since 1990. This location needed several IT repairs and general maintenance due to a flood. This location was impacting their service delivery and with the assistance of Facilities Management, they were able to identify new space at 2980 Washington Street, Riverside. This move provided the department with adequate, sufficient space in an improved environment and annual savings of \$35,602.

Their Indio office also moved to the UCR Palm Desert Campus, 75080 Frank Sinatra Drive, Palm Desert in March 2023. The location is improved, sufficient for the existing staff, and will also lead to savings with their lease being half the price of what they were expending at the Indio location.

Due to the cost of moving expenses, patching walls of the old office and replacement of old Norton telephones, a budget adjustment is requested to increase budget capacity.

Additional Fiscal Information

A budget adjustment is needed to address a shortfall in Cooperative Extension due to moving expenses.

ATTACHMENTS:

Attachment A: Schedule A - Budget Adjustment


 Heydee Koury, Sr Accountant - Auditor 5/9/2023

SCHEDULE A**BUDGET ADJUSTMENT**

Increase in Appropriations:		
10000-6300100000-526700	Rent-Lease Bldgs	\$ 62,583
Anticipated Use of Unassigned Fund Balance:		
10000-6300100000-370100	Unassigned Fund Balance	\$ 62,583
Decrease Appropriations:		
10000-1109000000-581000	Appropriation for Contingencies	\$ 62,583
Anticipated Increase of Unassigned Fund Balance:		
10000-1109000000-370100	Unassigned Fund Balance	\$ 62,583

Kim Saruwatari, M.P.H., Director

Geoffrey Leung, M.D., Public Health Officer