

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



ITEM: 3.65
(ID # 25346)

MEETING DATE:
Tuesday, June 25, 2024

FROM : SHERIFF-CORONER-PA

SUBJECT: SHERIFF-CORONER-PA: FY23/24 Year-end Cleanup Budget Adjustments, All Districts. [\$895,000 - 100% Sheriff General Fund] (4/5 Vote Required)

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve and direct the Auditor-Controller to make the FY 23/24 year-end cleanup adjustments as recommended in Attachment A.

ACTION:4/5 Vote Required


Donald Sharp, Undersheriff 6/12/2024

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Spiegel, Washington, Perez and Gutierrez
Nays: None
Absent: None
Date: June 25, 2024
xc: Sheriff

Kimberly A. Rector
Clerk of the Board

By: 
Deputy

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FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 895,000	\$ 0	\$ 895,000	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
SOURCE OF FUNDS: 100% Sheriff General Fund 10000			Budget Adjustment:	Yes
			For Fiscal Year:	23/24

C.E.O. RECOMMENDATION: Approve

BR: 24-111

Prev. Agn. Ref.: MT22319 6/27/23

BACKGROUND:

Summary

For FY 23/24, the Riverside County Sheriff's Office has budget units that require budget adjustments which will require transfer of appropriations between budget units. These budget adjustments are submitted for Board approval to ensure a balanced budget within the budgetary units before the fiscal year is closed.

The Sheriff's Office works throughout the year with the Executive Office to address and remedy budgetary issues; however, there remains budgetary units within the Sheriff's budget that require year-end adjustments. The recommended actions are contained in Attachment A.

Additional Fiscal Information

The Department is requesting to move \$895,000 in benefit savings from the Corrections Division into Sheriff's Administration to close the budget gap for FY23/24 operational needs. The appropriation transfers are necessary to cover the additional unbudgeted retirement payouts and increased fuel expenses.

Attachment A

Schedule A – FY23/24

Decrease Appropriations:

10000 2500400000 513040	Retirement - Safety	(895,000)
10000 2500400000 370100	Unassigned Fund Balance	895,000

Increase Appropriations:

10000 2500100000 510200	Payoff/Permanent/Seasonal	820,000
10000 2500100000 527690	ISF Fleet Services - Costs	75,000
10000 2500100000 370100	Unassigned Fund Balance	(895,000)

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Heydee Koury
Heydee Koury, Sr Accountant - Auditor 6/12/2024

Rebecca S Cortez
Rebecca S Cortez, Principal Management Analyst 6/14/2024

Michelle Paradise
Michelle Paradise, ACEO 6/15/2024