

401
SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



FROM: Department of Child Support Services

SUBMITTAL DATE: June 4, 2003

SUBJECT: Budget Adjustment

RECOMMENDED MOTION: That the Board of Supervisors direct the Auditor-Controller to make the budget adjustment as outlined in attachment "A".

BACKGROUND: The State of California has approved full funding for the implementation of an interactive voice response system for the STAR/KIDS Consortium computer system for Riverside, San Bernardino, Fresno, and Santa Barbara DCSS.

The IVR will be developed and maintained by Riverside County Information Technology and provide the Consortium counties with automated payment status and case information for their customers as well as increased message access. All development and annual maintenance costs are fully paid for by State and Federal financial participation/incentive funding.

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller

BY *[Signature]* 6/11/03
Deputy

[Signature]
John Replogle, Director

FINANCIAL DATA:
CURRENT YEAR COST \$ 239,565.00 ANNUAL COST: \$165,212.00
NET COUNTY COST \$ 0 IN CURRENT YEAR BUDGET: Yes
BUDGET ADJUSTMENT FY: 02/03

SOURCE OF FUNDS: Federal financial participation and Federal/State incentive funds

C.E.O. RECOMMENDATION: APPROVE REQUIRES 4/5 VOTE

County Executive Office Signature *[Signature]*

- Policy
- Policy
- Consent
- Consent

Department Recommendation:
Per Executive Office:

Prev. Agn. ref.

Dist.

AGENDA NO.

3.3

Attachment "A"

Increase Estimated Revenues:

| | | |
|-------------------------|--------------------------------------|--------------|
| 10000-2300100000-761020 | Federal Family Support Reimbursement | \$239,565.00 |
| | Total | \$239,565.00 |

Increase Appropriations:

| | | |
|-------------------------|----------------------------------|--------------|
| 10000-2300100000-524680 | Consultants/Computer Programming | \$239,565.00 |
| | Total | \$239,565.00 |