

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

129



FROM: Department of Child Support Services

SUBMITTAL DATE:
October 31, 2011

SUBJECT: Budget adjustment FY 11/12

RECOMMENDED MOTION: Move that the Board of Supervisors approve the FY 11/12 budget adjustment and direct the Auditor-Controller to make the adjustments increasing estimated revenue and appropriations as presented in Schedule "A", attached.

BACKGROUND: The State Department of Child Support Services has provided Riverside DCSS an increase to its State budget allocation for FY 11/12 to be dedicated to completion of a State-wide mandated case file imaging project. The revenue and appropriations adjustments needed are outlined in schedule "A", and are federally and State funded, there is no impact to the general fund.

Departmental Concurrence

John Replogle, Director

FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY
SAMUEL WONG 10/31/11

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 673,273	In Current Year Budget:	NO
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	YES
	Annual Net County Cost:	\$ 0	For Fiscal Year:	FY 11/12

SOURCE OF FUNDS: 66% Federal Financial Participation and 34% State allocation funds.	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	X

C.E.O. RECOMMENDATION: APPROVE

BY:
Elizabeth J. Olson

County Executive Office Signature

Dept't Recomm.: Consent Policy
Per Exec. Ofc.: Consent Policy

Prev. Agn. Ref.: | **District:** | **Agenda Number:**

3.3

Department Of Child Support Services

Attachment - Form 11 - Schedule A

Back File Imaging Project

Schedule A

Budget Adjustment

Fiscal Year 2011-2012

Increase Estimated Revenue:

10000-2300100000-750320	CA-Support Enf Incentive	\$228,913.00
10000-2300100000-761020	Fed - Family Support Reimb	\$444,360.00
		<u>\$673,273.00</u>

Increase in Appropriation:

10000-2300100000-510320	Temp Salaries	\$673,273.00
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