

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

729



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

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

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Buster, Tavaglione, Stone, Benoit and Ashley
Nays: None
Absent: None
Date: November 8, 2011
xc: DCSS, Auditor, EO

Kecia Harper-Ihem
Clerk of the Board
By:
Deputy

Agenda Number:

3.3

FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY:
SAMUEL WONG

Dep't Recomm.: ☐ Policy
Per Exec. Ofc.: ☒ Policy
Consent: ☐ Policy
Consent: ☒ Policy

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 |
|-------------------------|---------------|--------------|

Riverside County Board of Supervisors
Request to Speak

Submit request to Clerk of Board (right of podium),
Speakers are entitled to three (3) minutes, subject
Board Rules listed on the reverse side of this form.

SPEAKER'S NAME:

Angela DeBello Herrera

Address:

(only if follow-up mail response requested)

City:

Zip:

Phone #:

Date:

11/8/11

Agenda #

3.3

PLEASE STATE YOUR POSITION BELOW:

Position on "Regular" (non-appealed) Agenda Item:

☐ **Support**

☐ **Oppose**

☐ **Neutral**

Note: If you are here for an agenda item that is filed
for "Appeal", please state separately your position on
the appeal below:

☐ **Support**

☐ **Oppose**

☐ **Neutral**

I give my 3 minutes to:

✓

**Riverside County Board of Supervisors
Request to Speak**

Submit request to Clerk of Board (right of podium),
Speakers are entitled to three (3) minutes, subject
Board Rules listed on the reverse side of this form.

SPEAKER'S NAME: Kelirae Espino

Address: _____
(only if follow-up mail response requested)

City: Mareno Valley **Zip:** 92551

Phone #: _____

Date: 11-8-11 **Agenda #** 3.3

PLEASE STATE YOUR POSITION BELOW:

Position on "Regular" (non-appealed) Agenda Item:

☒ **Support** ☐ **Oppose** ☐ **Neutral**

Note: If you are here for an agenda item that is filed
for "Appeal", please state separately your position on
the appeal below:

☐ **Support** ☐ **Oppose** ☐ **Neutral**

I give my 3 minutes to: _____