



**EL DORADO COUNTY
HEALTH AND HUMAN SERVICES AGENCY**

MEMO

Date: December 9, 2015

To: Larry Combs
Interim CAO

From: Don Ashton, M.P.A.
Director

Subject: Request to process attached Budget Transfer for the Health and Human Services Agency (HHSA) – Social Services Division (SSD), In Home Supportive Services (IHSS) and Community Services Division (CSD), In Home Support Services Public Authority (IHSS PA)

Social Services Division and Community Services Division

Additional Information/Justification:

HHSA is requesting an increase in staff allocations of 5.4 FTE. The recent Federal Department of Labor, Fair Labor Standards Act (FLSA), regulations pertaining to home care providers will be instituted by California on February 1, 2016. The new FLSA regulations mandates the paying of overtime wages and other compensation to certain home care workers, including IHSS providers. State law provides mechanisms for payments and establishes limitations on the number of hours a provider may work within a given workweek, and Counties will be responsible for the implementation of the regulations and enforcement of the law. The anticipated increased workload will require additional staff for the agency to remain in compliance. The requested budget transfer is to increase revenue and appropriations to SSD IHSS and CSD IHSS PA for the cost of the requested staff.

Requested Positions and Cost Estimate for January through June FY 2015-16

Position/Item	Division	Program	FTE	Estimated Cost
Social Service Supervisor II	SS	IHSS	1.0	\$ 63,285
Social Worker I/II/III/IV	SS	IHSS	1.4	\$ 81,704
Office Assistant III	SS	IHSS	1.0	\$ 37,827
Social Services Aide	SS	IHSS	1.0	\$ 36,912
Program Coordinator	CS	IHSS PA	1.0	\$ 56,689
Workstation Equipment				\$ 15,000
Total			5.4	\$ 291,417

The estimated continuing annual costs are about \$523K. The increased allocations will be funded with State and Federal revenue, with no impact to County General Fund.

AUDITOR / CONTROLLER'S USE	
TRANSFER #	
DATE	
CODE BY	

EL DORADO COUNTY APPROPRIATION TRANSFER (29130 GOV. CODE)

BUDGET TRANSFER REQUEST #1

Health and Human Services Agency - Social Services

DEPARTMENT OR AGENCY NAME

TO BE COMPLETED BY THE DEPARTMENT	
DOCUMENT TOTAL	582,834
NUMBER OF LINES	009
TRANSACTION CODE TOTAL*	072

12/9/2015
DATE

[Signature]
12/11/15 DEPARTMENT AUTHORIZATION SIGNATURE AND PHONE NUMBER

COMPLETE THE INFORMATION BELOW WITH JUSTIFICATION NARRATIVE OR ATTACH A MEMO.
REMOVE THE GOLD COPY AND SUBMIT COMPLETE REQUEST TO THE AUDITOR / CONTROLLER'S OFFICE.
A BUDGET TRANSFER MUST BE AT LEAST TWO LINES, NOT EXCEED TWENTY-SIX LINES AND USE AN "ODD AND EVEN" NUMBERED TRANSACTION CODE*

* 002 = INCREASE ESTIMATED REVENUE * 011 = INCREASE IN APPROPRIATION / BOS APPROVED
* 003 = DECREASE ESTIMATED REVENUE * 012 = DECREASE IN APPROPRIATION / BOS APPROVED

S F X	TRANS CODE NO.*	INDEX CODE NUMBER	SUB OBJECT NUMBER	USER CODE NUMBER	AMOUNT	DESCRIPTION (50 CHARACTERS MAX.)
1	002	530912	0580		115,864	FY 15/16 BUD REV - SS IHSS
2	002	530912	1107		115,863	FY 15/16 BUD REV - SS IHSS
3	002	531510	0580		59,690	FY 15/16 BUD REV - IHSS PA
4	011	530900	3000		179,488	FY 15/16 BUD REV - SS IHSS
5	011	530500	7200		40,240	FY 15/16 BUD REV - SS IHSS
6	011	530900	4462		12,000	FY 15/16 BUD REV - SS IHSS
7	011	531510	3000		46,019	FY 15/16 BUD REV - IHSS PA
8	011	531510	5300		10,670	FY 15/16 BUD REV - IHSS PA
9	011	531510	4462		3,000	FY 15/16 BUD REV - IHSS PA
10						
11						
12						
13						

REVIEWED FOR FORMAT BY

JOE HARN, C.P.A. AUDITOR / CONTROLLER DATE

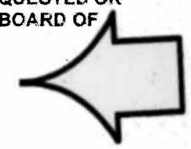
CHIEF ADMINISTRATIVE OFFICE - ANALYST DATE

CHIEF ADMINISTRATIVE OFFICE DATE

APPROVED AND SO ORDERED THAT THE ABOVE TRANSFERS BE MADE (AS REQUESTED OR AMENDED) AND INCORPORATED IN THE MINUTES OF THIS MEETING OF THE BOARD OF SUPERVISORS OF THE COUNTY OF EL DORADO

SIGNATURE: CHAIRMAN, BOARD OF SUPERVISORS DATE

ATTEST: CLERK, BOARD OF SUPERVISORS



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