



County of El Dorado

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Legislation Details (With Text)

File #: 13-0397 **Version:** 1

Type: Agenda Item **Status:** Approved

File created: 4/3/2013 **In control:** Board of Supervisors

On agenda: 4/23/2013 **Final action:** 4/23/2013

Title: Health and Human Services Agency, Social Services Division, recommending the Board authorize the Chair to sign a Budget Transfer 2013099 to increase Foster Care appropriations by \$1,055,000, to decrease Social Services salary appropriations by \$239,000 and increase federal revenue by \$816,000 for increased Foster Care Assistance expenditures. (4/5 vote required)

FUNDING: Funded by Federal and State funds (85%) with County share of cost or required match (15%) met primarily with realignment.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - Budget Transfer 2013099.pdf

Date	Ver.	Action By	Action	Result
4/23/2013	1	Board of Supervisors	Approved	Pass

Health and Human Services Agency, Social Services Division, recommending the Board authorize the Chair to sign a Budget Transfer 2013099 to increase Foster Care appropriations by \$1,055,000, to decrease Social Services salary appropriations by \$239,000 and increase federal revenue by \$816,000 for increased Foster Care Assistance expenditures. (4/5 vote required)

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BUDGET SUMMARY:	
Total Estimated Cost.....	\$1,055,000
Budgeted.....	
New Funding.....	\$816,000
Savings.....	\$239,000
Other.....	
Total Funding Available.....	\$1,055,000
Change To Net County Cost.....	NA

Fiscal Impact/Change to Net County Cost

This Budget Transfer does not result in a change to Net County Cost.

Reason for Recommendation

The Health and Human Services Agency (HHSA) has projected Foster Care Assistance expenditures will exceed budgeted appropriations for FY 2012/2013 due primarily to a Foster Family Home COLA increase, increased level of care placement costs and increased case counts.

HHSA is requesting an increase of \$1,055,000 in Foster Care Assistance appropriations, a decrease of \$239,000 in Social Service Salary Cost Pool appropriations and an increase of \$816,000 in Federal Foster Care revenue. The reduction in budgeted appropriations of \$239,000 in the Social Service Salary Cost Pool is due to salary savings from unfilled allocations and staff turnover in funded positions. Foster Care has an open-ended federal funding source and receives a corresponding increase in revenues. The increase in Foster Care expenditures is expected to result in increased Federal Foster Care revenues of \$816,000. The County's share of cost is sufficiently funded by realignment and there is no impact to the County General Fund.

Action(s) to be taken following Board approval

1. Chair to sign the Budget Transfer Request.
2. Board Clerk's Office to forward signed Budget Transfer to Auditor-Controller's Office for processing.

Contact

Don Ashton, Assistant Director

Concurrences

NA