



Legislation Text

File #: 13-0607, Version: 1

Health and Human Services Agency, Community Services Division, recommending the Board authorize the Chair to sign a Budget Transfer decreasing Area Agency on Aging Administration budgeted revenue and appropriations by \$20,000, decrease Multipurpose Senior Services Program (MSSP) State and Federal revenue by \$20,000, and offset this loss of revenue by increasing the General Fund Contribution that was originally allocated to the Area Agency on Aging Commission in the amount of \$20,000 to MSSP. (4/5 vote required)

FUNDING: General Fund Contribution.

BUDGET SUMMARY:	
Total Estimated Cost.....	\$20,000
Budgeted.....	\$20,000
New Funding.....	
Savings.....	
Other.....	
Total Funding Available.....	\$20,000
Change To Net County Cost.....	\$0

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 is projecting Multipurpose Senior Services Program (MSSP) State and Federal revenue will be less than anticipated during Fiscal Year 2012/13. MSSP has a caseload capacity of sixty (60) clients which must be maintained throughout the year to receive all available State and Federal revenues. As a result of clients exiting the program due to hospitalization, placement or other reasons, and the lack on new clientele entering the program on a regular basis, the program has not been able to fully draw down State and Federal revenues as expected. The program currently maintains a caseload of fifty-five (55) clients and plans to increase the caseload to fifty-nine (59) by the end of the fiscal year.

The Budget Transfer shifts \$20,000 in General Fund Contribution from Area Agency on Aging (AAA) Administration to the Multipurpose Senior Services Program. The Budget Transfer also reduces MSSP State and Federal revenues and AAA Administration appropriations correspondingly. The reduction in General Fund Contribution to AAA Administration results in no impact to programs as FY 2012/13 expenditures are less than anticipated.

Action(s) to be taken following Board approval

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

Contact

Jan Walker-Conroy, Interim Director