



# County of El Dorado

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## Legislation Text

File #: 13-0397, Version: 1

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.

<b>BUDGET SUMMARY:</b>	
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 (HHS) 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.

HHS 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