



# County of El Dorado

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## Legislation Text

File #: 07-936, Version: 1

Public Health Department recommending Chairman be authorized to sign Budget Transfer 27271 in the amount of \$9,400 increasing expected revenue and appropriations for the Housing Opportunities for Persons with AIDS (HOPWA) Fiscal Year 2006/2007 budget. (4/5 vote required)

**RECOMMENDED ACTION:** Approve.

**FUNDING:** HOPWA agreement with Sacramento County.

BUDGET SUMMARY:		
Total Estimated Cost		\$9,400
Funding		
Budgeted	\$34,600	
New Funding	\$	
Savings	\$	
Other	\$9,400	
Total Funding Available	\$44,000	
Change To Net County Cost		\$0

Fiscal Impact/Change to Net County Cost: Current fiscal year budget will be increased by \$9,400. Funding comes from County's HOPWA agreement with Sacramento County. There is no net County cost.

Background: The HOPWA Program provides emergency housing assistance for El Dorado County residents and their families living with HIV disease. Short term assistance and supportive services are provided to qualified persons for rent, mortgage, and utilities to prevent homelessness. Sierra Foothills AIDS Foundation is the organization that provides these services for the County.

Reason for Recommendation: This budget revision is the result of an overlap between the funding agreement from Sacramento County, the term of which runs between January and December, and the service provider agreement with Sierra Foothills AIDS Foundation, the term of which is July through June. Of the amount of funding from the current Agreement with Sacramento County, half was budgeted in the County's current fiscal year from January to June, 2007. However, Sierra Foothills AIDS Foundation needed more funds to serve clients than was anticipated in FY 06/07 and, therefore, has drawn funds from that agreement with Sacramento County earlier than was anticipated originally, reducing the amount available in the first half of the County's 07/08 fiscal year.

The agreement with Sierra Foothills AIDS Foundation is in the process of being amended to reflect the increase in compensation and is expected to be signed by the Purchasing Agent in early June.

Action to be taken following Board approval: Chair to sign the attached Budget Transfer; Board Clerks Office to forward to Auditors Office for posting.

Contact: Dan Buffalo

Concurrences: