



County of El Dorado

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Legislation Text

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Human Services Department recommending the Chairman be authorized to sign a Budget Transfer adjusting said Department's estimated Fiscal Year 2008-2009 revenues and corresponding appropriations in the amount of \$581,140 to reflect year-end actual projections for Foster Care Assistance payments and the County share of cost for In-Home Supportive Services providers due to increased numbers of applicants eligible for mandated services. (4/5 vote required)

FUNDING: Federal/State Revenues and Realignment Funds.

BUDGET SUMMARY:		
Total Estimated Cost		\$581,140.00
Funding		
Budgeted		
New Funding	\$ 581,140.00	
Realignment Fund Balance*	\$ 378,840.00	
Federal/State Foster Care	\$ 202,300.00	
Total Funding Available		\$581,140.00
Change To Net County Cost		\$ 0.00

Fiscal Impact/Change to Net County Cost: No change to net County Cost. Increase in appropriations is offset by additional revenues from Federal and State revenues with County share of cost (match) met with realignment funds.

*Realignment Fund Balance Transfer Breakdown:

17% County Share of Cost for IHSS Provider Payments \$231,140
43% County Share of Cost for Foster Care \$147,700

Reason for Recommendation:

In-Home Supportive Services and Foster Care are mandated entitlement programs. The Department's FY 2008-09 budget included appropriations based on prior experience and a reasonable anticipated caseload increase (approximately \$1.7M for IHSS provider payments and \$5.4M for Foster Care). Due at least in part to the current economic decline, the demand for services has increased approximately 30% over the past six months, far exceeding expectations. It is necessary at this time to increase the FY 2008-09 budget to adjust to year-end projections to cover the County share of cost of IHSS providers and the total cost of Foster Care. If demand for these mandated services continues to escalate, the Department will make adjustments to the FY 2009-10 County Budget during the Addenda process.

Action to be taken following Board approval:
Board Clerk to process Budget Transfer Request.

Contact: Janet Walker-Conroy, 642-7272

Concurrences: N/A