



# County of El Dorado

330 Fair Lane, Building A  
Placerville, California  
530 621-5390  
FAX 622-3645  
www.edcgov.us/bos/

## Legislation Text

File #: 07-921, Version: 1

Human Services Department, Community Services Division, recommending Chairman be authorized to sign Budget Transfer 27275 in the amount of \$36,812 to budget \$18,406 in appropriations to be offset by an interfund transfer from the Mental Health Department to use Mental Health Services Act (MHSA) revenues for the operation of Friendly Visitor Program activities in Fiscal Year 2006/2007. (4/5 vote required)

**RECOMMENDED ACTION:** Approve.

**FUNDING:** State Funds from Proposition 63 MHSA.

BUDGET SUMMARY:		
Total Estimated Cost		\$ 18,406.00
Funding		
Budgeted	\$	
New Funding	\$ 18,406.00	
Savings	\$	
Other	\$	
Total Funding Available	\$ 18,406.00	
Change To Net County Cost		\$ 0.00

Fiscal Impact/Change to Net County Cost: Funds will be provided to Human Services via an intrafund transfer from the Mental Health department. Funds are available in the Mental Health budget to cover the cost of this program. The attached budget transfer increases Human Services revenues and appropriations by \$18,406 for the operation of Friendly Visitor Program activities during FY 2006-07.

Background: In November 2004, California voters passed Proposition 63, the Mental Health Services Act (MHSA) to expand funding for a comprehensive, community-based mental health system for seriously mentally ill individuals. Findings and recommendations are referenced in the El Dorado County Mental Health Services Act Three-Year program and Expenditure Plan. The establishment of an older adult system of care in El Dorado County promotes the belief that healthy aging is a viable option for every older adult. The goal for the older adult programs is to prevent early institutionalization by helping seniors live independently in the community. A collaborative effort between Mental Health and the Area Agency on Aging resulted in the development and implementation of a Friendly Visitor Program to be operated in accordance with provisions of MOU #287-M0711 executed on 10/24/06. This is a volunteer based program administered and operated by the Human Services' Area Agency on Aging with Mental Health providing MHSA funds to offset costs for staff to develop, implementation and provide ongoing coordination of program activities.

Reason for Recommendation: The Friendly Visitor Program was established under a separate index code subsequent to adoption of the FY 2006-07 County Budget, and funds need to be appropriated and budgeted for program activities during the current fiscal year. Revenues and appropriations for this program are included in the FY 2007-08 County Budget Request.

Action to be taken following Board approval: Board Clerk to process the Budget Transfer Request and provide Human Services, Community Services Division, with an approved copy.

Contact: John Litwinovich, 621-6163

Concurrences: N/A