



County of El Dorado

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Legislation Details

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On agenda: 2/25/2020 **Final action:** 2/25/2020

Title: Health and Human Services Agency recommending the Board approve and authorize the Chair to sign the following Budget Transfer Requests for the fiscal year 2019-20 budget:

- 1) A Budget Transfer Request increasing 1991 Realignment revenue and appropriations for Social Services and reallocate BOS Resolution 162-2019 year end fund balances which used contingency for prior year excess revenues above liabilities, it is necessary to decrease contingencies and appropriate the funds for use in program operations;
- 2) A Budget Transfer Request to allocate recently awarded Homeless Grant revenues and appropriations in the Community Services Department received after the Recommended Budget Submission and reallocate BOS Resolution 162-2019 year end fund balances;
- 3) A Budget Transfer Requesting to increase Realignment and Substance Abuse Disorder Programs Special Revenue Funds revenues and increase appropriations in the Behavioral Health operating accounts;
- 4) A Budget Transfer Request reallocating Realignment and Substance Abuse Disorder Programs Special Revenue Funds for the BOS Resolution 162-2019 year end fund balances to allow for transferring into the programs operating accounts;
- 5) A Budget Transfer Request increasing Realignment and grant revenues and appropriations for the Public Health operating accounts and reallocate BOS Resolution 162-2019 year end fund balances. This transfer also facilitates the transfer of the prior year fund balance for the Emergency Medical Services Program (\$793,250) to the CAO; and
- 6) A Budget Transfer increasing Fixed Assets offset by program savings for Veteran Affairs in the amount of \$15,000 to facilitate the purchase of two veteran I.D. printers.

FUNDING: 1. Social Services Realignment, Child Poverty and Family Support, and CalWORKs MOE; 2. Homeless Prevention Grants including Housing and Emergency Assistance (HEAP), California Emergency Solutions and Housing (CESH), and No Place Like Home (NPLH); 3. Behavioral Health Realignment and Mental Health Services Act (MHSA); 4. Behavioral Health Realignment, Drunk Driver Fines, Drug Fines, and Alcohol Education Prevention; 5. Public Health Realignment, Ground Emergency Medical Transport (GEMT), and Tobacco Use Prevention Program (TUPP); 6. General Fund savings from the reduced Admin Indirect Cost Rate (ICR).

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - Memo re Social Services Budget Transfer Request (BTR) 2-25-20, 2. B - Social Services BTR 2-25-20, 3. C - Memo re Community Services_HEAP, CESH & NPLH BTR 2-25-20, 4. D - Community Services_HEAP, CESH, NPLH BTR 2-25-20, 5. E - Memo re Behavioral Health_Operating Fund BTR 2-25-20, 6. F - Behavioral Health_Operating Fund BTR 2-25-20, 7. G - Memo re Behavioral Health_SRF BTR 2-25-20, 8. H - Behavioral Health_SRF BTR 2-25-20, 9. I - Memo re Public Health BTR 2-25-20, 10. J - Public Health BTR 2-25-20, 11. K - Memo re Community Services_VA BTR 2-25-20, 12. L - Community Services_VA BTR 2-25-20, 13. Executed Budget Transfer 2020109, 14. Executed Budget Transfer 2020110, 15. Executed Budget Transfer 2020111, 16. Executed Budget Transfer 2020112, 17. Executed Budget Transfer 2020113, 18. Executed Budget Transfer 2020114

Date	Ver.	Action By	Action	Result
2/25/2020	1	Board of Supervisors	Approved	Pass