



County of El Dorado

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Legislation Text

File #: 12-1004, Version: 1

Chief Administrative Office recommending the Board authorize the Chair to sign a Budget Transfer adjusting the Fiscal Year 2011/2012 budget to recognize actual Realignment Vehicle License Fee (VLF) and Sales Tax revenues for the affected Health and Human Services Departments. The net effect of the budget transfer increases revenues and appropriations in Public Health by \$42,000 and increases revenue and decreases Net County Cost in Human Services by \$1,386,000 and increases the General Fund Contingency by \$1,386,000 for Fiscal Year 2011-12. (4/5 vote required)

FUNDING: Realignment.

BUDGET SUMMARY:	
Total Estimated Cost.....	\$42,000
Budgeted.....	
New Funding.....	\$1,428,000
Savings.....	
Other.....	
Total Funding Available.....	\$1,428,000
Change To Net County Cost.....	(\$1,386,000)

Fiscal Impact/Change to Net County Cost

This budget transfer increases revenues and appropriations in Public Health by \$42,000 and increases revenue in Human Services by \$1,386,000. This results in a decrease to Human Service's FY 2011-12 Net County Cost (NCC) by \$1,386,000 and a corresponding increase in General Fund Contingency of \$1,386,000.

Reason for Recommendation

Social Services realignment revenues are often times difficult to project based on a methodology from the State based on caseloads. Actual realignment revenues have come in significantly higher than budgeted and the Department needs to recognize this revenue. Social Services requested a significant increase in NCC in FY 2011-12. This additional revenue will help offset a large portion of those increased costs and reduce Human Services NCC in FY 2011-12. This reduction in NCC or department "savings" were anticipated and included in the fund balance projection for FY 2012-13.

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