



County of El Dorado

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Legislation Text

File #: 12-1495, Version: 1

Health and Human Services Agency, Social Services Division, recommending the Board authorize the Chair to sign a Budget Transfer to increase revenue by \$1,700,000, increase appropriations by \$1,055,000 in the Human Services' Fiscal Year 2012/13 budget and increase General Fund Contingency by \$645,000 to recognize unanticipated Realignment Sales Tax revenues, resulting in a decrease to Net County Cost in the amount of \$645,000. (4/5 vote required)

FUNDING: 1991 Realignment.

BUDGET SUMMARY:	
Total Estimated Revenue.....	\$1,700,000
Appropriations:	
Funding of Approved Allocations...	\$325,000
Contingency Reserve.....	\$730,000
Total Appropriations.....	\$1,055,000
Change To Net County Cost.....	\$(645,000)

Fiscal Impact/Change to Net County Cost

This budget transfer increases revenue by \$1,700,000 and appropriations by \$1,055,000 in the Health and Human Services Agency, Human Services' (HHS) Fiscal Year (FY) 2012/13 budget and results in a decrease to Net County Cost by \$645,000.

Reason for Recommendation

Human Services realignment revenues are often difficult to project due to the methodology used by the State which is based on caseloads.

On October 18, 2012, El Dorado County received an allocation from the State totaling approximately \$1.27 million as a result of caseload growth during the period of FY 2007/08 through FY 2011/12. In addition, due to the increase in case load growth, Health and Human Services anticipates receiving an additional \$430,000 in the base amount for FY 2012/13.

Approximately \$325,000 of additional revenue will be used to fund 5.0 existing Eligibility Worker positions and 4.0 existing Social Worker positions that were previously unfunded in the Social Services Division. The additional revenue will also be used to establish a contingency reserve in the amount of \$730,000 in the Social Services Realignment Special Revenue Fund 7776302, to be used in the event of unforeseen workload increases.

The remainder totaling \$645,000 will be used to fund Social Services realigned programs currently funded by the General Fund, resulting in a decrease in Net County Cost of \$645,000.

Action(s) to be taken following Board approval

1. Chair to sign the Budget Transfer Request.
2. Clerk of the Board's Office to forward signed Budget Transfer to Auditor-Controller's Office for processing.

Contact

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