



County of El Dorado

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Legislation Text

File #: 14-0803, Version: 1

Health and Human Services Agency, Public Health Division, recommending the Board approve and authorize the Chair to sign a Budget Transfer to increase revenue and appropriations by \$854,200 in the Fiscal Year 2013-2014 budget to recognize unanticipated 1991 Public Health Realignment Sales Tax and Vehicle License revenues, resulting in a decrease in Net County Cost in the amount of \$78,400. (4/5 vote required)

FUNDING: 1991 Realignment.

BUDGET SUMMARY:	
Total Estimated Revenue.....	\$854,200
Public Health Admin...	\$624,000
Animal Services.....	\$78,400
Environmental Management.....	\$66,400
Mental Health.....	\$85,400
Total Funding Available.....	\$854,200
Change To Net County Cost.....	\$(78,400)

Fiscal Impact/Change to Net County Cost

This budget transfer increases revenue and appropriations by \$854,200 in the Fiscal Year (FY) 2013-14 budget and results in a decrease to Net County Cost by \$78,400.

Background

Public Health 1991 realignment revenues are often difficult to project due to the methodology used by the State, which is based on the economic volatility of the State sales tax and vehicle license collections.

Reason for Recommendation

On November 22, 2013, El Dorado County received a payment from the State of \$334,877 in State sales tax growth and \$467,078 in vehicle license fee growth. In addition, Public Health anticipates receiving an increase of \$52,245 in the FY 13-14 budgeted base allocation.

The allocation of the additional revenues to the programs are \$624,000 to Public Health programs, \$85,400 to Mental Health and \$66,400 to Environmental Management. The remainder, of \$78,400, is

allocated to Animal Services programs, resulting in a decrease in Net County Cost of \$78,400.

Clerk of the Board Follow Up Actions

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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Concurrences

N/A