



County of El Dorado

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Legislation Text

File #: 18-1644, **Version:** 1

Health and Human Services Agency recommending the Board receive and file a presentation on the Agency's five (5) year projection and provide direction to staff. (Est. Time: 30 min.)

FUNDING: Multiple - Federal, State, Other

DISCUSSION / BACKGROUND

Health and Human Services Agency prepared a five year projection from Fiscal Year (FY) 2018-19 through FY 2022-23 to determine the potential impact of increasing costs to the programs as well as potential impacts to funding such as the general fund. The projection assumed that the Agency will continue with the current model of doing business adjusted for specific cost and revenue assumptions. Revenues were increased in areas that are dependent on cost increases, where appropriate. This projection does not assume increases in capped allocations provided in the State and Federal Budgets. Cost saving measures are also not part of the projection, as this is a current use model with modest increases to spending to show the potential use of general fund support and fund balance use. The pending classification and compensation study is not considered in this scenario, nor is the effect of a potential economic downturn that would reduce available Realignment, State and Federal revenues.

ALTERNATIVES

N/A

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION

It is recommended that the Board receive and file this presentation, and provide direction to staff to work with the Chief Administrative Office to identify options relative to future funding concerns within 90 days, and to have those options evaluated as part of the FY 2019-20 budget development process.

FINANCIAL IMPACT

N/A

CLERK OF THE BOARD FOLLOW UP ACTIONS

Clerk of the Board to receive and file presentation.

STRATEGIC PLAN COMPONENT

Health and Human Services Agency Strategic Plan Goal 2 - Fiscal Responsibility: To develop and sustain Agency resources through thoughtful planning and efficient practices, and foster

accountability and ownership at all levels of the Agency.

CONTACT

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