



County of El Dorado

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Legislation Text

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Human Services Department recommending the Board authorize the Chair to sign Budget Transfer 2010056 increasing revenues and appropriations in said Department's Fiscal Year 2009-2010 budget by \$642,931 within Fund 10 Social Services Programs for projected Federal and State allocations of an additional \$323,056, and for Medi-Cal Privacy and Security Compliance funding of \$319,825, including leasehold improvements and the fixed asset purchase of computer and other equipment required for implementation. (4/5 vote required)

FUNDING: Federal/State Social Services Allocations - Federal/State Medi-Cal Data Privacy and Security Allocation.

BUDGET SUMMARY:		
Total Estimated Cost		\$ 642,931
Funding		
Federal/State allocations	\$ 323,056	
Medi-Cal Privacy/Security	\$ 319,825	
Savings	\$	
Other	\$	
Total Funding Available	\$ 642,931	
Change To Net County Cost		\$ 0.00

Fiscal Impact/Change to Net County Cost: Federal/State funds. No change to Net County Cost.

Reason for Recommendation:

Human Services develops its annual County budget based on estimated Federal and State revenue allocations for ongoing programs. This Budget Transfer Request adjusts revenues and corresponding appropriations within the Fund 10 Social Services budget (Index Code 530500) to reflect the now known FY 2009-10 Social Services allocations.

The budget transfer also includes additional revenues and corresponding appropriations of \$319,825 to complete the implementation of mandated requirements for the protection of Medi-Cal Personally Identifiable Information (PII) in accordance with provisions of the Medi-Cal Data Privacy and Security Agreement between the California Department of Health Care Services (DHCS) and the County of El Dorado, Department of Human Services, executed by the Board on October 21, 2008.

Compliance requirements include physical building security, data integrity and security at desktop and enterprise levels, paper file security and privacy training for employees. Human Services is required to be in "substantial compliance" by July 1, 2010. Portions of the initial \$800,000 allocation for the Medi-Cal project were budgeted in FY 2008-09 and in FY 2009-10. This budget transfer

incorporates the remainder of the initial allocation (\$207,825) as well as an additional \$112,000 allocated in FY 2009-10 for a total adjustment of \$319,825. Expenditure requirements associated with the budget increase are detailed on the attached list.

This budget transfer includes adjustments identified in the FY 2009-10 Mid-year Budget Status report presented to the Board on March 2, 2010.

Action to be taken following Board approval:

Board Clerk to process the Budget Transfer Request and provide Human Services at Briw Road with a copy of the signed budget transfer.

Contact: Daniel Nielson, 642-7275

Concurrences: N/A