



**Contra
Costa
County**

To: Board of Supervisors

From: Kathy Gallagher, Employment & Human Services Director

Date: December 6, 2016

Subject: Appropriation Adjustment for Employment and Human Services Contracted Services

RECOMMENDATION(S):

Employment and Human Services Departments (0501, 0502, 0504): APPROVE Appropriation and Revenue Adjustment No. 5032 authorizing an adjustment to the Federal, State and County expenditure and revenue budgets based on revised contract expenditures, for the following County Expense Claim Administrative Programs or Client Assistance Programs: Substance Abuse/HIV, Child Abuse Prevention, Intervention and Treatment, Child Welfare Services, State Family Preservation, Licensing, Promoting Safe & Stable Families, Foster Parent Training and Recruitment, and Transitional Housing Program Plus. Also to re-distribute contract funding between EHSD departments to more accurately reflect the management of these contracts.

FISCAL IMPACT:

This action will adjust both the expenditure and revenue budgets to more accurately reflect contracted expenditures for FY 16/17. The net effect is an increase to both revenues and expenditures of \$3,345,159. The increased county share of \$295,978 is included as part of the \$3,345,159 net adjustment and is being covered by local revenue.

BACKGROUND:

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **12/06/2016** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor

Candace Andersen, District II Supervisor

Mary N. Piepho, District III Supervisor

Karen Mitchoff, District IV Supervisor

Federal D. Glover, District V Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: December 6, 2016

David Twa, County Administrator and Clerk of the Board of Supervisors

By: Stacey M. Boyd, Deputy

Contact: EHSD, 925-313-1651

cc:

Contracted expenditures and revenues are anticipated to increase due to the Continuum of Care Reform (CCR) that will also impact services provided through other Child Welfare programs. There are additional adjustments to reflect the re-distribution of contracts previously funded by Keller Canyon revenue.

CONSEQUENCE OF NEGATIVE ACTION:

Appropriations will not be properly allocated.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

ATTACHMENTS

TC 24/27 No. 5032