



**Contra
Costa
County**

To: Board of Supervisors

From: Kathy Gallagher, Employment & Human Services Director

Date: June 13, 2017

Subject: Children and Family Services Bureau Appropriation Adjustments

RECOMMENDATION(S):

Employment and Human Services (0502): APPROVE Appropriation and Revenue Adjustment # 5091 to the Federal, State and County expenditure and revenue budgets based on revised caseload projections for Foster Care, KinGAP, Emergency Assistance Foster Care, and Adoptions Assistance programs.

FISCAL IMPACT:

This action will adjust both the expenditure and revenue budgets to more accurately reflect adjustments in caseload projections and increased costs per case for FY 16/17. The net effect is an increase to both revenues and expenditures of \$1,761,277. The increased county share of \$789,600 is included as part of the \$1,761,277 net adjustment and is being covered with local revenue.

BACKGROUND:

Children and Family Services Bureau is currently experiencing expenditure budget overages in Emergency Assistance Foster Care (EA Foster Care), Kinship Guardian Assistance Payment (KinGAP), Foster Care and Adoptions Assistance as expenditures and revenue continue to increase.

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **06/13/2017** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, 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: June 13, 2017

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

By: Stacey M. Boyd, Deputy

Contact: Laura Volante,
925-313-1545

cc:

CONSEQUENCE OF NEGATIVE ACTION:

Appropriations will not be properly allocated.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

ATTACHMENTS

AIR 29936 APOO 5091