



**Contra
Costa
County**

To: Board of Supervisors

From: Kathy Gallagher, Employment & Human Services Director

Date: December 19, 2017

Subject: EHSD Appropriation Adjustment

RECOMMENDATION(S):

APPROVE Appropriation and Revenue Adjustment No.5037 authorizing an adjustment to Child Welfare Services (Org 0502) and CalWORKS (Org 0504) expenditure budgets as part of the Department's FY 17/18 Budget Rebalance.

FISCAL IMPACT:

This action will adjust the expenditure budgets to more accurately reflect budgetary requirements for Child Welfare Services and CalWORKS assistance costs for FY 17/18. The net effect is an increase to Child Welfare expenditures of \$211,065 and a decrease to CalWORKS expenditures of \$211,065. There are no revenue adjustments needed and there is no additional net county cost.

BACKGROUND:

The Employment and Human Services Department, as part of the FY 17/18 budget rebalancing, has identified the need for corrections to the FY 17/18 budget to more properly align the expenditure expectations for FY 17/18.

CONSEQUENCE OF NEGATIVE ACTION:

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **12/19/2017** ☒ 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: December 19, 2017

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

By: Stacey M. Boyd, Deputy

Contact: Erik Brown,
925-608-4832

cc:

Appropriations will not be properly allocated.

ATTACHMENTS

TC24 & TC27 No. 5037