



**Contra
Costa
County**

To: Board of Supervisors
From: Kathy Gallagher, Employment & Human Services Director
Date: December 15, 2020

Subject: FY2020/21 Rebalance Appropriation Adjustment for the Employment and Human Services Department (EHSD)

RECOMMENDATION(S):

Approve Appropriation and Revenue Adjustment No. 005014 authorizing an adjustment to Employment and Human Services Department, Administration Bureau (0501), Children and Family Services Bureau (0502), Aging and Adult Services Bureau (0503) and Workforce Services Bureau (0504) expenditure and revenue budgets as part of the Department's FY 2020/21 Budget Rebalance.

FISCAL IMPACT:

This action is to adjust the expenditures and revenue budgets to more accurately reflect budgetary requirements for Administration Bureau (0501), Children and Family Services Bureau (0502), Aging and Adult Services Bureau (0503), Workforce Services Bureau (0504) costs for FY 2020/21. The net effect is an increase in expenditure of \$708,451 and an increase in revenue of \$1,469,667. Funding is 100% Federal.

BACKGROUND:

The Employment and Human Services Department, as part of the FY 2020/21 budget rebalancing, has identified the need for corrections to the FY 2020/21 budget to better align the expenditures and revenue expectations for FY 2020/21.

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **12/15/2020** ☒ 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 15, 2020

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

By: Stacey M. Boyd, Deputy

Contact: Lisa Epps,
925-608-4860

cc:

CONSEQUENCE OF NEGATIVE ACTION:

Appropriations and estimated revenues will not be properly reflected in the FY 20/21 budget.

ATTACHMENTS

AP005014