



**Contra  
Costa  
County**

To: Board of Supervisors

From: Kathy Gallagher, Employment & Human Services Director

Date: December 7, 2021

Subject: EHSD FY 21/22 Budget Rebalance

**RECOMMENDATION(S):**

Approve Appropriation and Revenue Adjustment No. 005014 authorizing an adjustment to Employment and Human Services Department, 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 2021/22 Budget Rebalance.

**FISCAL IMPACT:**

This action is to adjust the expenditures and revenue budgets to more accurately reflect budgetary requirements for the Children and Family Services Bureau (0502), Aging and Adult Services Bureau (0503) and Workforce Services Bureau (0504) costs for FY 2021/22. The net effect is a decrease in expenditure of \$2,416,277 and a decrease in revenue of \$2,416,277. There is no additional net county cost.

**BACKGROUND:**

The Employment and Human Services Department, as part of the FY 2021/22 budget rebalancing, has identified the need for corrections to the FY 2021/22 budget to better align the expenditures and revenue expectations for FY 2021/22.

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **12/07/2021** ☒ 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 7, 2021

Monica Nino, County Administrator and Clerk of the Board of Supervisors

By: Stacey M. Boyd, Deputy

Contact: Erik Brown  
925-608-4832

cc:

**CONSEQUENCE OF NEGATIVE ACTION:**

Appropriations and estimated revenues will not be properly reflected in the FY 21/22 budget.

## ATTACHMENTS

TC24/27\_AP005014