RESOLUTION - ACTION REQUESTED 2016-411

MEETING: August 2, 2016

TO: The Board of Supervisors

FROM: Chevon Kothari, Human Services Director

RE: Approve Budget Action for Increasing Revenue and Transfer Out Line in the Public Authority Budget

RECOMMENDATION AND JUSTIFICATION:
Approve Budget Action for Fiscal Year 2015-16 Increasing the Revenue and Appropriations in the In-Home Supportive Services (IHSS) Budget to Provide Sufficient Funding for the Regular Transfer Out to the Social Services Operating Budget ($15,000). IHSS Public Authority revenues and expenses have exceeded budgeted amounts for FY2015-16. This budget action will ensure sufficient funds are allocated for the final scheduled transfer to the Social Services operating budget.

BACKGROUND AND HISTORY OF BOARD ACTIONS:
In the normal course of business the Department must request Budget Actions to balance the various Human Services funds.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:
If this budget action is not approved, the Social Services Budget will be unable to receive reimbursement for services provided to the IHSS program for FY15-16.

FINANCIAL IMPACT:
This request is due to increased revenue for FY 15-16 in the IHSS Public Authority budget unit. There is no impact to the County General Fund.

ATTACHMENTS:
PA Budget Action  (PDF)

CAO RECOMMENDATION
Requested Action Recommended

Mary Hodson
Mary Hodson, CAO 7/26/2016
RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]

MOVER: Kevin Cann, District IV Supervisor

SECONDER: Merlin Jones, District II Supervisor

AYES: Smallcombe, Jones, Long, Cann, Carrier
# BUDGET ACTION FORM

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<tr>
<th>FUND</th>
<th>DEP/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
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**TOTALS** 0 0

## TRANSFER BETWEEN FUNDS

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<th>CREDIT</th>
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**TOTALS** 0 0

**ACTION REQUESTED:** (Check all that apply)

( ) Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or transferring appropriation from Contingencies

( X ) Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

**JUSTIFICATION** To align budget with increased revenue.

**DEPT HEAD SIGNATURE** [Signature] **DATE** 8-1-16

**APPROVED BY RES NO.** 16-411 **CLERK** [Signature] **DATE** 8-2-16

**DEPARTMENT** Human Services

**AUDITOR'S USE ONLY**

**BA #**

Budget Revision Form R