



Legislation Text

File #: 2019-430, Version: 1

TITLE

DHHS - DIVISION OF SOCIAL SERVICES BUDGET ADJUSTMENT TO REFLECT ADOPTION INCENTIVE FUND BALANCE

SPONSOR

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BACKGROUND

Each year the adopted budget includes initial appropriations of estimated fund balance amounts from the prior fiscal year to support certain services during the new fiscal year. Most of these services are funded with grants or other resources that have restrictions on their uses. Once the county's Finance Department and staff from the associated departments complete their final review of operations, revised fund balance amounts are available, and the new fiscal year budget is adjusted to reflect actual resources available.

The adopted budget included an initial appropriation of \$382,000 for the Adoption Incentive Program to permit operations while final available fund balance amounts were being calculated. The calculated fund balance that should be made available in FY 2019-20 is \$203,456. A decrease in appropriation of the difference of \$178,544 is needed to reconcile the budget estimate with actual available resources. This decrease will be accomplished by reducing Adoption Incentives by \$68,406 and Public Assistance Mandates (Special Assistance to Adults) by \$110,138.

BUDGET IMPACT

Budget Ordinance Amendment

General Fund

\$178,544 Decrease in Appropriated Fund Balance (Adoption Incentive Program)

\$68,406 Decrease in Appropriation to Health & Human Services (Social Services)

\$110,138 Decrease in Appropriation to Public Assistance Mandates

NO ADDITIONAL COUNTY FUNDS REQUIRED

REQUESTED ACTION

Approve a decrease of \$178,544 in Appropriated Fund Balance and decrease the appropriation to the FY 2019-20 Health & Human Services (Social Services Division) budget by \$68,406 and decrease the appropriation to FY 2019-20 Public Assistance Mandates budget by \$110,138 to

reconcile the initial fund balance amount included in the adopted budget with actual resources available during FY 2019-20.