



**SAN BENITO COUNTY
AGENDA ITEM
TRANSMITTAL FORM**

Dom Zanger
District No. 1
Vice-Chair

Kollin Kosmicki
District No. 2
Chair

Mindy Sotelo
District No. 3

Angela Curro
District No. 4

Ignacio Velazquez
District No. 5

Item Number: 1.13

MEETING DATE: 05/06/2025

DEPARTMENT: HEALTH AND HUMAN SERVICES AGENCY

AGENDA ITEM PREPARER: Gail DeVaul

DEPT HEAD/DIRECTOR: Tracey Belton

SUBJECT:

HEALTH AND HUMAN SERVICES AGENCY- T. BELTON

Approve Budget Adjustment for the Health and Human Services Administration (Fund 221) to increase revenue appropriations by \$312,290.00, authorize expenditures totaling \$1,032,290.00, and approve the transfer of \$1,199,092.00 from existing appropriations in Contingencies (999.901) to the Other Charges Cost Plan budgetary unit (649.101) reflecting current trends. (4/5 vote required)
SBC FILE NUMBER: 130

AGENDA SECTION:

CONSENT AGENDA

BACKGROUND/SUMMARY:

Approve a Budget Adjustment for Health and Human Services Administration (Fund 221) to fund the following items: Increase the Cost Plan budget in FY 24-25 in the amount of \$1,199,092 through a budget transfer of contingency budget to Other Charges Cost Plan budget. The increase is needed because the estimate for Cost Plan was not sufficient to meet the final approved Cost Plan charges for FY 24-25. The cost plan had a reduction in FY23-24 that was used as a reference for the budget estimate for FY 24-25, however the reduction in FY 23-24 was only a one-time reduction.

Approve an increase to contractual services budget to pay invoices for existing contracts with Solutions West (\$350,000) and Community Homeless Solutions (\$400,000). This increase is needed because the revenue for these contracts was received in FY 23-24 and was encumbered toward the contracts, however the funds will be expended in FY 24-25. These funds were not previously budgeted for FY 24-25 because the Department was not aware that we would be receiving those revenues until after the FY

24-25 proposed budget process was complete. Since the revenue was received and recognized in 23-24, those funds are in fund balance, so no increase to revenue budget is requested to offset the budget increase to contractual services.

Approve an increase to revenue budget for State Public Assistance Programs (\$186,290) and for Aid from Federal Programs (\$126,000) and increase the expenditure budget for Other Charges Care/Support State Public Assistance (\$186,290) and for Aid from Federal Programs Assistance (\$186,290). This budget adjustment is needed because Assistance program costs and the associated revenues through reimbursements from the State and Federal government are trending higher than was budgeted. The Assistance budget is for costs in direct support of clients who receive assistance for Foster Care or Adoption assistance programs. (4/5 vote required).

RESOLUTION OR ORDINANCE NEEDED FOR THIS ITEM:

N/A

CONTRACT NEEDED FOR THIS ITEM:

N/A

RFP AND BID HISTORY:

N/A

LAST CONTRACT AMOUNT OR N/A:

N/A

CONTRACT HISTORY (Describe all amendments and previous contracts):

N/A

STRATEGIC PLAN GOALS: 1. Operational Development & Excellence

Yes

STRATEGIC PLAN GOALS: 2. Planning And Sustainable Growth

No

STRATEGIC PLAN GOALS: 3. Technology

No

STRATEGIC PLAN GOALS: 4. Community Engagement

No

STRATEGIC PLAN GOALS: 5. Health & Safe Community

No

BUDGETED:

No

BUDGET ADJUSTMENT NEEDED:

Yes

SOURCE OF FUNDING:

Non-general Fund

UNFUNDED MANDATE:

N/A

SBC BUDGET LINE ITEM NUMBER:

221.80.

CURRENT FY COST:

\$1,199,092.00

STAFF RECOMMENDATION:

Approve Budget Adjustment for the Health and Human Services Administration (Fund 221) to increase revenue appropriations by \$312,290.00, authorize expenditures totaling \$1,032,290.00, and approve the transfer of \$1,199,092.00 from existing appropriations in Contingencies (999.901) to the Other Charges Cost Plan budgetary unit (649.101) reflecting current trends. (4/5 vote required)

ATTACHMENTS:

[Budget Adjustment - HHSA- Fund 221 & 999.901](#)