



**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: 1.12**

**MEETING DATE:** 04/08/2025

**DEPARTMENT:** HEALTH AND HUMAN SERVICES AGENCY

**AGENDA ITEM PREPARER:** Yolanda Beltran

**DEPT HEAD/DIRECTOR:** Tracey Belton

**SUBJECT:**

**HEALTH AND HUMAN SERVICES AGENCY- T. BELTON**

Approve the budget adjustment to shift Contingencies budget in Fund 240 CSWD in the amount of \$32,290 to Cost Plan budget in Fund 240 because the final state-approved Cost Plan charges for Fund 240 were higher than the estimated costs budgeted for FY24-25. (4/5 vote required).

SBC FILE NUMBER: 130

**AGENDA SECTION:**

CONSENT AGENDA

**BACKGROUND/SUMMARY:**

The requested adjustment will shift contingency budget in Fund 240 CSWD in the amount of \$32,290 to cost plan expenses in various programs within CSWD Fund 240. The Cost Plan distributes allowable costs of services provided by centralized county departments to other departments. Cost Plan expenses are spread to the various programs throughout the CSWD appropriation proportional to the estimated count of full time equivalent (FTE) hours staff are anticipated to work in a given program. This increase is needed because the Cost Plan budget is estimated annually during the proposed budget before final calculations by the external auditor have been completed. The use of contingency budget requires a 4/5 vote.

**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:**

240.80.2555.1000

**CURRENT FY COST:**

\$32,290.00

**STAFF RECOMMENDATION:**

Approve the budget adjustment to shift Contingencies budget in Fund 240 CSWD in the amount of \$32,290 to Cost Plan budget in Fund 240 because the final state-approved Cost Plan charges for Fund 240 were higher than the estimated costs budgeted for FY24-25. (4/5 vote required).

**ATTACHMENTS:**

[Budget Adjustment - BH Cost Plan Charges](#)