



**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: 1.8

MEETING DATE: 04/22/2025

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 Budget Adjustment increasing Fund 222 (Public Authority) by \$12,487.00 to provide budget for Cost Plan charges because the final state-approved Cost Plan charges for Fund 222 were higher than the estimated costs that were budgeted for FY24-25. (4/5 vote required).

SBC FILE NUMBER: 130

AGENDA SECTION:

CONSENT AGENDA

BACKGROUND/SUMMARY:

Approve a Budget Adjustment increasing Fund 222 (Public Authority) of \$12,487.00 to provide budget for Cost Plan charges. The Cost Plan distributes allowable costs of services provided by centralized county departments to other departments. This increase is needed because the final state-approved Cost Plan charges for Fund 222 were higher than the estimated costs that were budgeted for FY24-25. The Cost Plan budget is estimated annually during the proposed budget before final calculations by the external auditor have been completed. Because the appropriation is being increased, a 4/5 vote is required. (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:

N/A

UNFUNDED MANDATE:

N/A

SBC BUDGET LINE ITEM NUMBER:

222.80.2360.1000.649.101

CURRENT FY COST:

\$62,621.00

STAFF RECOMMENDATION:

Approve Budget Adjustment increasing Fund 222 (Public Authority) by \$12,487.00 to provide budget for Cost Plan charges because the final state-approved Cost Plan charges for Fund 222 were higher than the estimated costs that were budgeted for FY24-25. (4/5 vote required).

ATTACHMENTS:

[Budget Adjustment - HHSa Cost Plan Increase](#)