

MARIPOSA COUNTY

Human Services/Behavioral Health & Recovery Servic



RESOLUTION - ACTION REQUESTED 2018-411

MEETING: August 21, 2018

TO: The Board of Supervisors

FROM: Chevon Kothari, Human Services Director

RE: Budget Action to Reallocate the Unused Contingency Budget to Cover

Increased Expenses in Line 04-37

RECOMMENDATION AND JUSTIFICATION:

Approve Budget Action to reduce the contingency appropriation in the Mental Health Services Act Budget and increase the appropriation in line 410-0437-670.04-37 Purchased Services (\$180,258).

This Budget Action moves the unused contingency budget to cover line 04-37 expenses. The Department has intentionally increased Mental Health Services Act (MHSA) 410-0437 services and expenditures, primarily in the County schools, in order to avoid reversion of unused MHSA funds.

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 to close out the Fiscal Year.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

If this budget action is not approved, the Human Services Department will be unable to pay expenses and balance the budget for FY17-18 Year End.

FINANCIAL IMPACT:

This Budget Action moves the unused contingency budget to cover 04-37 expenses. There is no impact to the County General Fund.

ATTACHMENTS:

17-18 Budget Action 410-0437 move contingency to 04-37 Purchased Services (PDF)

RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]

MOVER: Marshall Long, District III Supervisor **SECONDER:** Merlin Jones, District II Supervisor **AYES:** Smallcombe, Jones, Long, Cann, Menetrey

BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
410	0437	670.10-90	CONTINGENCY APPROPRIATION			\$180,258
410	0437	670.04-37	PURCHASED SERVICES		\$180,258	
	to move unused contingency budget to cover 04-37 expenses					
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					A400.050	0.400.000
				TOTAL	\$180,258	\$180,258
TRANS	FER BETWE	EN FUNDS				

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 appropriating Reserve for 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:						
DEPT HEAD SIGNATURE Chevry Lot						31/18
APPROVED BY RES NO. 18-411 CLERK Kene Takochy DATE 8-21-18						
AUDITOR'S USE ONLY						

Budget Revision Form Revised 11/95

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