



MARIPOSA COUNTY

Human Services/Behavioral Health & Recovery Service



RESOLUTION - ACTION REQUESTED 2018-412

MEETING: August 21, 2018

TO: The Board of Supervisors

FROM: Chevon Kothari, Human Services Director

RE: Budget Action to Recognize Prior Year Revenue and Budget for 04-24 Inpatient Expenses

RECOMMENDATION AND JUSTIFICATION:

Approve Budget Action recognizing prior year revenue and increasing the appropriation for inpatient expenses in the Behavioral Health Budget, line 001-0402-622.04-24 (\$250,000).

This Budget Action recognizes prior year revenue and increases the budget for inpatient expenses, line 001-0402-622.04-24. The inpatient expenses line 04-24 were higher than anticipated because of increased costs for mental health hospitalizations of county residents during FY17-18.

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 Actions recognizes prior year revenue and increases the budget for line 001-0402-622.04-24 inpatient expenses. There is no impact to the County General Fund.

ATTACHMENTS:

Budget action to recognize prior year revenue and budget for 04-24 inpatient exp (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
001	0402	305.50-38	PRIOR YEAR REVENUE		(\$250,000)	
001	0402	622.04-24	CONTACT SERV INPATIENT		\$250,000	
to recognize prior year revenue and budget for increased 04-24 inpatient expenses						
				TOTAL	\$0	\$0

TRANSFER BETWEEN 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 *Cherem Kat* DATE 7/30/18
 APPROVED BY RES NO. 18-412 CLERK *Rene LaRoche* DATE 8-21-18

AUDITOR'S USE ONLY BA #
