



MARIPOSA COUNTY

HHS/Behavioral Health & Recovery Services · (209) 91



RESOLUTION - ACTION REQUESTED 2019-360

MEETING: June 25, 2019
TO: The Board of Supervisors
FROM: Chevon Kothari, Health and Human Services Director
RE: Budget Action to Balance Behavioral Health Budgets for FY18-19 Year
End

RECOMMENDATION AND JUSTIFICATION:

Approve Budget Action Recognizing Increased Medi-Cal Revenue and Balance Appropriations; and for Corrections to Balance Salaries, Overtime, and Benefits for Fiscal Year 2018-2019 Year End (\$232,487).

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 these budget actions are not approved, the Human Services Department will be unable to pay expenses and balance the budgets in the affected Behavioral Health funds FY18-19 Year End.

FINANCIAL IMPACT:

This Budget Action recognizes \$232,487 in increased Medi-Cal revenue and balances appropriations primarily in the Extra Help line 02-01, along with small corrections to balance Salaries, Overtime, and Benefits in funds 410-0437 and 410-0439; therefore, it is cost neutral. There is no impact to the County General Fund.

ATTACHMENTS:

2019 End of the year BH Budget Action #1 (PDF)

RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]

MOVER: Merlin Jones, District II Supervisor

SECONDER: Rosemarie Smallcombe, District I Supervisor

AYES: Smallcombe, Jones, Long, Cann, Menetrey

BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0402	305.50-16	EPSDT MEDI-CAL	MH120	(\$109,413)	
001	0402	622.02-01	EXTRA HELP	MH120	\$104,413	
001	0402	622.02-30	OVERTIME	MH120	\$5,000	
001	0403	623.01-28	MENTAL HEALTH CLINICIAN	AD103	\$20,000	
001	0403	623.04-24	CONTRACT SERV INPATIENT	AD103		\$20,000
410	0437	670.01-03	DEP DIRECTOR BEHAV HEALTH	PEI	\$233	
410	0437	670.01-31	MENTAL HEALTH ASST II	PEI	\$297	
410	0437	670.01-33	MENTAL HEALTH ASST III	PEI	\$9,425	
410	0437	670.01-83	ADMIN ANALYST I	PEI	\$3,100	
410	0437	670.02-30	OVERTIME	PEI	\$170	
410	0437	670.04-37	PURCHASED SERVICES	PEI		\$13,225
410	0439	305.50-14	MEDI-CAL FFP	INN	(\$123,074)	
410	0439	686.01-03	DEP DIRECTOR BEHAV HEALTH	INN	\$800	
410	0439	686.01-28	MENTAL HEALTH CLINICIAN	INN	\$9,000	
410	0439	686.01-33	MENTAL HEALTH ASST III	INN	\$60,000	
410	0439	686.02-40	STAND BY	INN	\$456	
410	0439	686.02-43	PERS INCENTIVES	INN	\$2,660	
410	0439	686.03-13	MEDICAL/DENTAL/VISION	INN	\$31,000	
410	0439	686.03-14	RETIREMENT EMPLOYER	INN	\$19,158	
				TOTAL	\$33,225	\$33,225
TRANSFER BETWEEN FUNDS						
TOTALS					\$0	\$0

ACTION REQUESTED: (Check all that apply)

(X) 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;

() 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 *Chevon Kott* DATE 6/12/19
 APPROVED BY RES NO. 19-360 CLERK *Rene LaRoch* DATE 6-25-19

AUDITOR'S USE ONLY BA #
