RESOLUTION - ACTION REQUESTED 2015-516

MEETING: November 3, 2015

TO: The Board of Supervisors

FROM: Charles Mosher, Acting Health Officer

RE: Budget Action Transferring Funds into the Health Budget to Cover Unanticipated Overtime

RECOMMENDATION AND JUSTIFICATION:
Approve Budget Action Transferring Funding from the Realignment- Health Fund to the Health Budget to Cover Unanticipated Overtime Costs ($3,500).

Expenditures have been made for Overtime costs in Health Department budget although there were no appropriations included in the FY 15-16 budget for this cost. The Interim Health Officer will curtail use of Overtime to minimize further expenditures, but appropriations are needed to cover costs already incurred.

To offset the unanticipated Overtime costs funding is requested to be transferred from the Realignment-Health fund to the Health operating budget.

BACKGROUND AND HISTORY OF BOARD ACTIONS:
Budget actions that transfer funding between funds require Board approval.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:
Do not approve the budget. There will be insufficient funds in the appropriate line item to cover Overtime.

FINANCIAL IMPACT:
Funding will be transferred from the Realignment-Health fund to the Health operating budget. This transfer will have no impact on the General Fund.

ATTACHMENTS:
Health Overtime Budget Action (PDF)

CAO RECOMMENDATION
Requested Action Recommended
RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]
MOVER: Marshall Long, District III Supervisor
SECONDER: Kevin Cann, District IV Supervisor
AYES: Smallcombe, Jones, Long, Cann, Carrier
# BUDGET ACTION FORM

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEP/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
<th>INCREASE</th>
<th>DECREASE</th>
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<tr>
<td>392</td>
<td>0411</td>
<td>620-04-16</td>
<td>Realignment - Health Misc. Exp</td>
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<td>3,500</td>
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<td>0411</td>
<td>620-07-87</td>
<td>Realignment - VLF Transfer Out</td>
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<td>3,500</td>
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<tr>
<td>001</td>
<td>0401</td>
<td>309-16-00</td>
<td>Health - Transfer In</td>
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<td>(3,500)</td>
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<td>001</td>
<td>0401</td>
<td>621-02-30</td>
<td>Health - Overtime</td>
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<td>3,500</td>
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<table>
<thead>
<tr>
<th>TRANSFER BETWEEN FUNDS</th>
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<th>CREDIT</th>
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<tr>
<td>392 0411 620-07-87 Realignment - Transfer Out</td>
<td>3,500</td>
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</tr>
<tr>
<td>001 0401 309-16-00 Health - Transfer In</td>
<td>3,500</td>
<td></td>
</tr>
</tbody>
</table>

**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 transferring appropriation from 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:** Overtime was incurred for some Health Department activities including coverage while Office Technician is on maternity leave. However, no appropriation was made by the Board of Supervisors for overtime.

**DEPT HEAD SIGNATURE**

**APPROVED BY RES NO.**

**CLERK**

**DATE** 10/22/15

**DATE** 11/3/15

**DEPARTMENT** Charles B. Mosher, MD., MPH., Health Officer

**AUDITOR’S USE ONLY**

**BA #**