RESOLUTION - ACTION REQUESTED 2018-224

MEETING: May 15, 2018

TO: The Board of Supervisors

FROM: Chevon Kothari, Human Services Director

RE: Budget Action Transferring Funds Within the Human Services Budget

RECOMMENDATION AND JUSTIFICATION:
Approve a Budget Action Transferring Funds Within the Human Services Budget to Account for Higher Than Estimated Extra Help Expenses for Fiscal Year 2017-18 ($5,680).

Extra help 02-01 and Medicare 03-11 expenses in fund 410-438 exceed the existing budgeted amounts. Approval of this budget action will allow the student intern expenses incurred in FY17-18 to be paid in the correct lines.

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.

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 in fund 410-438 for FY17-18.

FINANCIAL IMPACT:
The attached Budget Action adjusts the 410-0438 budget for a WET student intern paid as extra help in fiscal year 2017-18. There is no impact to the County General Fund.

ATTACHMENTS:
Budget Action 410-0438 WET student intern (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
APPROVE A BUDGET ACTION TRANSFERRING FUNDS WITHIN THE HUMAN SERVICES BUDGET TO ACCOUNT FOR HIGHER THAN ESTIMATED EXTRA HELP EXPENSES FOR FISCAL YEAR 2017-18 ($5,680)
# BUDGET ACTION FORM

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPT/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
<th>INCREASE</th>
<th>DECREASE</th>
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<tbody>
<tr>
<td>410</td>
<td>0438</td>
<td>685.02-01</td>
<td>EXTRA HELP</td>
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<td>410</td>
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<td>685.03-11</td>
<td>MEDICARE</td>
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<td>$80</td>
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<tr>
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<td>0438</td>
<td>685.04-37</td>
<td>PURCHASED SERVICES</td>
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</tbody>
</table>

To budget for a WET student intern paid as extra help

|               |         |         |         |         |         |         |

**TOTAL** $5,680 $5,680

## 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;

[ ] 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           DATE  4/30/18

______________________________  ____________________________
APPROVED BY RES NO. 18-224 CLERK  DATE  5-22-18

**AUDITOR’S USE ONLY**

Budget Revision Form Revised 11/95