RESOLUTION - ACTION REQUESTED 2018-262

MEETING: June 12, 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 Budget Actions Transferring Funds Within the Human Services Budget to Allow Receipt of Revenue and Payment of Expenditures in the Fiscal Year 17/18 Budgets for the Purchase of a Crisis Rescue Unit Vehicle ($34,002).

The budget action transferring $31,100 is for the purchase of a Crisis Residential Unit (CRU) vehicle with grant revenue received for that purpose.

The budget action transferring $2,902 is to account for a recent Victim Services Grant Budget Modification and to correct the beginning fund balance.

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 in order to pay expenses and receive revenue.

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 FY17-18 budget.

FINANCIAL IMPACT:
These costs will be paid by grant revenue received from the Multi-County Crisis Residential Unit Agreement and the Victim Witness grant agreement. There is no impact to the County General Fund.

ATTACHMENTS:
Budget Action for the purchase of the Crisis Residential Unit 2018 Chevrolet Traverse  (PDF)
Budget Action 447 Victim Witness  (PDF)
Victim Services Grant XC16 01 0220 Budget Modification #2  (PDF)
Resolution - Action Requested 2018-262

RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]
MOVER: Merlin Jones, District II Supervisor
SECONDER: Marshall Long, District III Supervisor
AYES: Smallcombe, Jones, Long, Cann, Menetrey
# 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>
</tr>
</thead>
<tbody>
<tr>
<td>447</td>
<td>0543</td>
<td>306.72-27</td>
<td>VICTIM SVCS REVENUE</td>
<td></td>
<td>($38,349)</td>
<td></td>
</tr>
<tr>
<td>447</td>
<td>0543</td>
<td>399.99-99</td>
<td>BEGINNING FUND BALANCE</td>
<td></td>
<td>($32,395)</td>
<td></td>
</tr>
<tr>
<td>447</td>
<td>0543</td>
<td>694.04-18</td>
<td>PROFESSIONAL SERVICES</td>
<td></td>
<td>$61,278</td>
<td></td>
</tr>
<tr>
<td>447</td>
<td>0543</td>
<td>694.04-35</td>
<td>HUMAN SVC EMERGENCY FUND</td>
<td></td>
<td></td>
<td>$2,902</td>
</tr>
<tr>
<td>447</td>
<td>0543</td>
<td>694.04-43</td>
<td>VICTIM TRANSPORTATION</td>
<td></td>
<td>$1,289</td>
<td></td>
</tr>
<tr>
<td>447</td>
<td>0543</td>
<td>694.04-45</td>
<td>HOTEL VOUCHER WITNESSES</td>
<td></td>
<td>$2,650</td>
<td></td>
</tr>
<tr>
<td>447</td>
<td>0543</td>
<td>694.04-48</td>
<td>VICTIM PROPERTY REPLACE</td>
<td></td>
<td>$447</td>
<td></td>
</tr>
<tr>
<td>447</td>
<td>0543</td>
<td>694.07-90</td>
<td>TRANSFERS OUT</td>
<td></td>
<td>$7,983</td>
<td></td>
</tr>
</tbody>
</table>

**Budget Action to account for Victim Services Grant Budget Modification**

| TOTAL | $2,902 | $2,902 |

**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**

Chevon Jefferson

**DATE**

5/23/18

**APPROVED BY RES NO.**

18-262

**CLERK:**

Amie LaRoche

**DATE**

6-13-18

---

**AUDITOR’S USE ONLY**

**BA #**

---

Budget Revision Form Revised 11/95
**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>
</tr>
</thead>
<tbody>
<tr>
<td>001</td>
<td>0402</td>
<td>307.19-05</td>
<td>OTHER MENTAL HEALTH REV</td>
<td>MH120</td>
<td>($31,100)</td>
<td></td>
</tr>
<tr>
<td>001</td>
<td>0402</td>
<td>943.06-40</td>
<td>FIXED ASSETS / VEHICLES</td>
<td>MH120</td>
<td></td>
<td>$31,100</td>
</tr>
</tbody>
</table>

To budget for the purchase of the Crisis Residential Unit 2018 Chevrolet Traverse

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

**TRANSFER BETWEEN FUNDS**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

**TOTALS**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</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 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: [Signature]

DATE: 5/22/18

APPROVED BY RES NO.: [Signature]

CLERK: [Signature]

DATE: 6/3/18

---

AUDITOR’S USE ONLY

BA #

---

Budget Revision Form Revised 11/95