RESOLUTION - ACTION REQUESTED 2018-411

MEETING: August 21, 2018

TO: The Board of Supervisors

FROM: Chevon Kothari, Human Services Director

RE: Budget Action to Reallocate the Unused Contingency Budget to Cover Increased Expenses in Line 04-37

RECOMMENDATION AND JUSTIFICATION:
Approve Budget Action to reduce the contingency appropriation in the Mental Health Services Act Budget and increase the appropriation in line 410-0437-670.04-37 Purchased Services ($180,258).

This Budget Action moves the unused contingency budget to cover line 04-37 expenses. The Department has intentionally increased Mental Health Services Act (MHSA) 410-0437 services and expenditures, primarily in the County schools, in order to avoid reversion of unused MHSA funds.

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 Action moves the unused contingency budget to cover 04-37 expenses. There is no impact to the County General Fund.

ATTACHMENTS:
17-18 Budget Action 410-0437 move contingency to 04-37 Purchased Services (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

<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>410</td>
<td>0437</td>
<td>670.10-90</td>
<td>CONTINGENCY APPROPRIATION</td>
<td></td>
<td>$180,258</td>
<td></td>
</tr>
<tr>
<td>410</td>
<td>0437</td>
<td>670.04-37</td>
<td>PURCHASED SERVICES</td>
<td></td>
<td></td>
<td>$180,258</td>
</tr>
</tbody>
</table>

**to move unused contingency budget to cover 04-37 expenses**

| TOTAL | $180,258 | $180,258 |

## TRANSFER BETWEEN FUNDS

|    |    |    |    |    |

| TOTALS | $0 | $0 |

### ACTION REQUESTED:

- ( ) 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:

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**DEPT HEAD SIGNATURE**

[Signature]

**DATE**

7/31/18

**APPROVED BY RES NO.**

18-411

**CLERK**

[Signature]

**DATE**

8-21-18

**AUDITOR’S USE ONLY**

BA #

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Budget Revision Form Revised 11/95