RESOLUTION - ACTION REQUESTED 2018-412

MEETING: August 21, 2018

TO: The Board of Supervisors

FROM: Chevon Kothari, Human Services Director

RE: Budget Action to Recognize Prior Year Revenue and Budget for 04-24 Inpatient Expenses

RECOMMENDATION AND JUSTIFICATION:
Approve Budget Action recognizing prior year revenue and increasing the appropriation for inpatient expenses in the Behavioral Health Budget, line 001-0402-622.04-24 ($250,000).

This Budget Action recognizes prior year revenue and increases the budget for inpatient expenses, line 001-0402-622.04-24. The inpatient expenses line 04-24 were higher than anticipated because of increased costs for mental health hospitalizations of county residents during FY17-18.

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 Actions recognizes prior year revenue and increases the budget for line 001-0402-622.04-24 inpatient expenses. There is no impact to the County General Fund.

ATTACHMENTS:
Budget action to recognize prior year revenue and budget for 04-24 inpatient exp (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>001</td>
<td>0402</td>
<td>305.50-38</td>
<td>PRIOR YEAR REVENUE</td>
<td></td>
<td>($250,000)</td>
<td></td>
</tr>
<tr>
<td>001</td>
<td>0402</td>
<td>622.04-24</td>
<td>CONTACT SERV INPATIENT</td>
<td></td>
<td>$250,000</td>
<td></td>
</tr>
</tbody>
</table>

To recognize prior year revenue and budget for increased 04-24 inpatient expenses

| TOTAL | $0 | $0 |

**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;

(X) 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: 7/30/18

Approved by Res No: 18-412

Clerk: [Signature]

Date: 8-21-18

Auditor's Use Only

BA #

Budget Revision Form Revised 11/95