RESOLUTION - ACTION REQUESTED 2018-485

MEETING: October 9, 2018

TO: The Board of Supervisors

FROM: Chevon Kothari, Health and Human Services Director

RE: Budget Action Increasing Revenue and Appropriation for Inpatient Expenses

RECOMMENDATION AND JUSTIFICATION:
Approve Budget Action Increasing Revenue and Appropriation in the FY 17-18 Behavioral Health Budget for Mental Health Hospitalization of County Residents Due to Unanticipated Higher Inpatient Expenses ($289,958.)

This Budget Action recognizes prior year revenue that has been received and increases the appropriation 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 Action 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 appropriate for 04-24 inpatient expenses (PDF)

RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]
MOVER: Merlin Jones, District II Supervisor
SECONDER: Miles Menetrey, District V Supervisor
AYES: Smallcombe, Jones, Long, Cann, Menetrey
<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>001</td>
<td>0402</td>
<td>305.50-38</td>
<td>PRIOR YEAR REVENUE</td>
<td></td>
<td>($289,958)</td>
<td></td>
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<tr>
<td>001</td>
<td>0402</td>
<td>622.04-24</td>
<td>CONTACT SERV INPATIENT</td>
<td></td>
<td>$289,958</td>
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To recognize prior year revenue and appropriate for increased 04-24 inpatient expenses

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TOTAL   $0   $0

Transfer Between Funds

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<th>DESCRIPTION</th>
<th>PROJECT</th>
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TOTALS $0   $0

Action Requested: (Check all that apply)

(X) 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  
Approved by Res No.  
Date

Auditor's Use Only

Budget Revision Form Revised 11/95