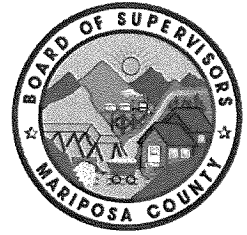


MARIPOSA COUNTY

HHS/Behavioral Health & Recovery Services • (209) 966-2000



RESOLUTION - ACTION REQUESTED 2021-367

MEETING: June 22, 2021

TO: The Board of Supervisors

FROM: Shannon Gadd, Health and Human Services Agency Director

RE: Budget Action for Revenue and Appropriations in the New Targeted Case Management Fund

RECOMMENDATION AND JUSTIFICATION:

Approve Budget Action Increasing Revenue and Appropriations in the Targeted Case Management (TCM) Fund Budget to Account for Revenue to be Received under the new TCM agreement with the Department of Health Care Services (\$168,037).

This Budget Action establishes the initial budget for the new Targeted Case Management Fund 492, based on funding the Health and Human Services Agency (HHSA) will receive under the agreement with the Department of Health Care Services (DHCS). The Health and Human Services Agency will use the funding to provide expanded case management services to serve individuals with high needs for care.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Mariposa County Board of Supervisors approved the Agreement to perform Targeted Case Management activities by Resolution No. 2020-591 on October 6, 2020.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

If this budget action is not approved, the Health and Human Services Agency will be unable to pay expenses and fully serve county residents who need high levels of case management assistance. This would result in forfeiture of \$168,037 in funding available to Mariposa County residents.

FINANCIAL IMPACT:

This Budget Action establishes the new Targeted Case Management Fund 492 budget. There is no impact to the County General Fund.

ATTACHMENTS:

Targeted Case Management Fund 492 Budget Action FY2021 (PDF)

RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]

MOVER: Wayne Forsythe, District IV Supervisor

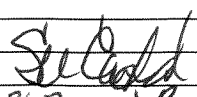

SECONDER: Tom Sweeney, District II Supervisors

AYES: Smallcombe, Sweeney, Long, Forsythe, Menetrey

BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	INCREASE	DECREASE
492	0549-305	52-58	STATE - HEALTH / TCM PROGRAM	(168,037)	
492	0549-944	01-10	PROGRAM ADMINISTRATOR	9,300	
492	0549-944	01-30	MENTAL HEALTH ASSISTANT I	5,485	
492	0549-944	01-31	MENTAL HEALTH ASSIST II	17,000	
492	0549-944	01-38	STAFF SERVCS ANALYST I/II	13,332	
492	0549-944	01-83	ADMINISTRATIVE ANALYST I	7,300	
492	0549-944	01-88	ACCOUNT TECH I/II	12,000	
492	0549-944	01-91	SENIOR ADMIN ANALYST	11,273	
492	0549-944	02-01	EXTRA HELP	17,747	
492	0549-944	02-35	Monthly Longevity	45	
492	0549-944	03-10	Social Security	3,195	
492	0549-944	03-11	Medicare	1,103	
492	0549-944	03-13	Medical/Dental/Vision	7,158	
492	0549-944	03-14	Retirement - Employer	6,265	
492	0549-944	03-17	Life Insurance	45	
492	0549-944	03-18	SDI	409	
492	0549-944	03-19	Cash - Cafeteria Plan	3,709	
492	0549-944	04-17	OFFICE EXPENSE	500	
492	0549-944	04-18	PROFESSIONAL SERVICES	47,271	
492	0549-944	04-43	PROGRAM SPECIFIC SUPPLIES	2,500	
492	0549-944	04-50	COUNTY VEHICLE EXPENSE	2,400	
TRANSFER BETWEEN FUNDS					
				(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.

DEPT HEAD SIGNATURE  DATE: 6-22-21
APPROVED BY RES NO. 21-367 CLERK  DATE 6-22-21

AUDITOR'S USE ONLY
BA#