



# Health and Human Services Agency

Donnell Ewert, M.P.H., Director

## Business and Support Services Branch

Tracy Tedder, Branch Director

1810 Market Street  
Redding, CA 96001-1930  
P.O. Box 496005  
Redding, CA 96049-6005  
Phone: (530) 229-8419  
Fax: (530) 225-5555  
CA Relay Service: (800) 735-2922

## Memorandum

To: Larry Lees, County Executive Officer  
Brian Muir, Auditor-Controller

From: Tracy Tedder, Director, HHSA Business & Support Services

Date: July 5, 2018

Subject: Budget Amendment

Please prepare a FY 2018-2019 budget amendment for Mental Health (BU-410) (per attached) in the amount of \$197,644 for the addition of a Clinical Program Coordinator and a Staff Services Analyst I/II for the operation of the Mental Health Plan for the delivery of specialty mental health services to Medi-Cal beneficiaries. This increase in appropriations will be offset by \$189,038 in state and federal revenue and use of Mental Health-Restricted State Realignment 1991/2011 fund balance in the amount of \$8,606. This budget amendment is going to the Board of Supervisors Office for consideration on 07/24/18.

Thank you.

cc: Terri Howat, County Chief Fiscal Officer  
Julie Hope, Principal Administrative Analyst

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# Budget Amendment

MENTAL HEALTH

DEPARTMENT NAME

## APPROPRIATIONS

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
41029	011000	REGULAR SALARIES	688,257	816,372	128,115
41029	018100	EMPLOYER SHARE FICA	53,093	62,894	9,801
41029	018201	EMPLOYER SHARE RETIREMENT	137,698	163,119	25,421
41029	018205	EMPLOYER SHARE 401A	431	1,700	1,269
41029	018300	EMPLOYER SHARE HEALTH INSUR	164,885	192,339	27,454
41029	018307	EMPLOYER SHR OTHER POST EMP BEN	20,650	24,493	3,843
41029	018400	EMPLOYER SHR UNEMPLOYMENT INS	1,076	1,275	199
41029	018500	WORKERS COMP EXPOSURE	5,831	6,907	1,076
41029	033102	INSUR XP LIABILITY EXPOSURE	1,805	2,271	466
TOTAL					197,644

## REVENUE

INCREASE <DECREASE>

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD	AMOUNT OF TRANSFER
41029	552100	FEDERAL MEDI-CAL	922,358	1,076,996	154,638
41000	536301	STATE FFS MEDI CAL ALLOCATION	50,000	84,400	34,400
TOTAL					189,038