



# LASSEN COUNTY

## Health and Social Services Department

- ☐ **HSS Administration**  
336 Alexander Avenue  
Susanville, CA 96130  
(530) 251-8128
- ☐ **Grant and Loans Division**  
1445 Paul Bunyan Road  
Susanville, CA 96130  
(530) 251-2683
- ☐ **Behavioral Health**  
555 Hospital Lane  
Susanville, CA 96130  
(530) 251-8108/8112  
  
**Chestnut Annex**  
1400-A & B Chestnut Street  
Susanville, CA 96130  
(530) 251-8112
- ☐ **Patients' Rights Advocate**  
720 Richmond Road  
Susanville, CA 96130  
(530) 251-8322
- ☐ **Public Health**  
1445 Paul Bunyan Road  
Susanville, CA 96130  
(530) 251-8183
- ☐ **Environmental Health**  
1445 Paul Bunyan Road  
Susanville, CA 96130  
(530) 251-8183
- ☐ **Community Social Services**  
PO Box 1359  
Susanville, CA 96130  
  
**LassenWORKS**  
**Business & Career Network**  
1616 Chestnut Street  
Susanville, CA 96130  
(530) 251-8152  
  
**Child & Family Services**  
1445 Paul Bunyan Road  
Susanville, CA 96130  
(530) 251-8277  
  
**Adult Services**  
**Public Guardian**  
720 Richmond Road  
Susanville, CA 96130  
(530) 251-8158
- ☐ **HSS Fiscal**  
PO Box 1180  
Susanville, CA 96130  
(530) 251-2614

**Date:** February 2, 2018

**To:** Chris Gallagher, Chair  
Lassen County Board of Supervisors

**From:** Barbara Longo, Director  
Health & Social Services

**Subject:** Health & Social Services Mid-Year Budget Revisions

### **Background:**

Due to unanticipated changes in their respective funding streams, mid-year revisions are necessary in the following Health & Social Services budgets.

#### Health and Social Services Administration – Fund 110

The revised budget reflects an increase in revenue of \$24,390 and an increase in the appropriation by \$28,061. The increase in revenue is due to an increase in MAA funding.

#### Alcohol and Drug – Fund 110

The revised budget reflects the actual program allocations for an increase in revenue of \$28,242. Net appropriations increase by \$28,242.

#### Tobacco Control/Education – Fund 115

The revised budget reflects an increase in an appropriation of \$24,630. Due to an inability to fill budgeted positions, \$24,630 must be paid back from our three year contract (FY 14/15 - FY 16/17) with the state.

### **Fiscal Impact:**

There is no impact to County General Fund. The changes impact only Federal and State funds. These changes will increase revenue of \$24,390 in the Health and Social Services Administration budget (110-0721) and an increase revenue of \$28,242 in the Alcohol and Drug budget (110-0771).

### **Action Requested:**

Approve FY 17/18 mid-year revisions in the following budgets (four-fifths vote required):

- 1) Health and Social Services Administration Fund (110-0721) – Increase appropriation by \$28,061.
- 2) Alcohol and Drug Fund (110-0771) – Increase appropriation by \$28,242.
- 3) Tobacco Control/Education Fund (115-0733) – Increase appropriation by \$24,630.