

Attachment B:

Budget Revision Request
Number # 0007729

Budget Journal Entry

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References

Audit Trail: Actualizing JE:

Budget Revision Request

Agenda Item: Agenda Date: 7/13/2021 Approval: BOS 4/5 Has Board Letter: Yes

Related Event:

Title: Marian Regional Medical Center CSU

Budget Action: Increase appropriations of \$1,600,000 in Behavioral Wellness Mental Health Services Act Fund for Services and Supplies funded by an increase in Charges for Services (800,000) and an Operating Transfer from the General Fund (800,000). Increase appropriations of \$800,000 in General County Programs, General Fund for Other Financing Uses funded by release of Committed Mental Health Fund Balance.

Justification: To reduce the length of time clients in a psychiatric emergency or mental health crisis who present at the Dignity Health – Marian Regional Medical Center (Marian) Emergency Department (ED) remain in the ED, Marian will medically clear and transfer these clients to its newly-constructed CSU for clients to receive crisis stabilization services lasting less than 24 hours, in accordance with C.C.R., Title 9, Section 1810.210.

The agreement between the County and Marian is for three years in order to evaluate the program's effectiveness and impact on the overall system of care. As a pilot program, the program's goals are aligned with the Mental Health Services Act (MHSA) as the program will be monitored and reported on to stakeholders as part of the MHSA 2020-2023 Three-Year Plan and Yearly Updates. If MHSA growth funds are available, the program will be sustained by MHSA funds and Medi-Cal.

Budget Revision Request Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0048 - Mental Health Services Act	043 - Behavioral Wellness		30 - Charges for Services	800,000.00	0.00
0048 - Mental Health Services Act	043 - Behavioral Wellness		40 - Other Financing Sources	800,000.00	0.00
0048 - Mental Health Services Act	043 - Behavioral Wellness		55 - Services and Supplies	0.00	1,600,000.00
Fund: 0048 - Mental Health Services Act, Department: 043 - Behavioral Wellness Total:				<u>1,600,000.00</u>	<u>1,600,000.00</u>
0001 - General	990 - General County Programs		70 - Other Financing Uses	0.00	800,000.00

Budget Journal Entry

0001 - General	990 - General County Programs	93 - Changes to Committed	<u>800,000.00</u>	<u>0.00</u>
Fund: 0001 - General, Department: 990 - General County Programs Total:			<u><u>800,000.00</u></u>	<u><u>800,000.00</u></u>

Accounting

<u>Fund</u>	<u>Dept</u>	<u>GL Acct</u>	<u>LI Acct</u>	<u>Debit Amount</u>	<u>Credit Amount</u>	<u>Prog</u>	<u>OUnit</u>	<u>Proj</u>	<u>Budget Period</u>	<u>Description</u>
0048	043	2530	7461		1,600,000.00	4666			202107	Increase Expenditures for Medical CBO
0048	043	2420	5404	800,000.00		4666			202107	Increase Revenue for MediCal
0048	043	2420	5910	800,000.00		4666			202107	Increase Revenue for General Funds
0001	990	2530	7901		800,000.00	8300			202107	Transfer General Fund to BWELL
0001	990	2420	9811	800,000.00		8300			202107	Transfer General Fund to BWELL
Total				<u><u>2,400,000.00</u></u>	<u><u>2,400,000.00</u></u>					

Signatures

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Josue Sanchez	Fund/Department	043-Alcohol,Drug,&Mental Hlth Svcs Funds	6/30/2021 6:05:26 PM	Y
Chris Ribeiro	Fund/Department	043-Alcohol,Drug,&Mental Hlth Svcs Funds	6/30/2021 6:22:45 PM	Y
Anacleto Quinoveva	CEO Analyst	All Depts-All Funds	6/30/2021 6:27:18 PM	Y
Wesley Welch	CEO Analyst	All Depts-All Funds	7/1/2021 12:45:47 PM	Y
Sara Weal	FACS	All Depts-All Funds	7/1/2021 1:35:07 PM	Y
Robert Geis	Chief Deputy Controller	All Depts-All Funds	7/1/2021 1:47:05 PM	Y
Nancy Anderson	Budget Director	All Depts-All Funds	7/1/2021 5:12:46 PM	Y