

Budget Revision Requests
12/5/2023

Revision No.: 0009436
Departments: County Executive Office, Probation
Title: Community Health and Wellbeing (Whole Person Care) ARPA Project
Budget Action: Establish appropriations of \$88,400 in Probation Department General Fund for Salaries and Employee Benefits funded by an operating transfer from the COVID-19 General Assistance Fund. Increase appropriations of \$88,400 in County Executive Office COVID-19 General Assistance Fund for Other Financing Uses funded by unanticipated revenue from Intergovernmental Revenue-Federal.

Revision No.: 0009443
Departments: Probation
Title: Increase Appropriations for CalAIM PATH 3 DHCS
Budget Action: Increase appropriations of \$150,000 in Probation Department General Fund to increase Restricted Local Realignment 2011 fund balance funded by unanticipated revenue from State.

Budget Revision Requests

Document Number: BJE - 0009436 Agenda Item: Agenda Date: 12/5/2023 Approval: BOS 4/5 Has Board Letter: No

Related Event:

Title: Community Health and Wellbeing (Whole Person Care) ARPA Project

Budget Action: Establish appropriations of \$88,400 in Probation Department General Fund for Salaries and Employee Benefits funded by an operating transfer from the COVID-19 General Assistance Fund. Increase appropriations of \$88,400 in County Executive Office COVID-19 General Assistance Fund for Other Financing Uses funded by unanticipated revenue from Intergovernmental Revenue-Federal.

Justification: The Whole Person Care initiative is a component of the Community Health and Wellbeing project previously approved by the Board of Supervisors on October 19, 2021 to be funded through the County's allocation from the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Fund (SLFRF). The goal of the Whole Person Care initiative is to develop a data system to identify Santa Barbara County's high utilizers of multiple systems (HUMS) and provide care coordination and appropriate services to those identified by deploying care coordinators who engage with high utilizers and other impacted populations served by Medi-Cal. The Deputy Probation Officer (DPO) assigned to Whole Person Care will help to develop service mapping for all our county departments and services, and then also develop an internal referral process. This DPO will help individuals who request services not offered by the Department by connecting them to other Departments and agencies through referral and follow up.

This budget revision releases funding from ARPA SLFRF to fund the DPO position through the end of FY 2023-24. Future year costs will be built into the Probation Department's budget during budget development.

Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0002 - COVID-19 General Assistance	012 - County Executive Office		26 - Intergovernmental Revenue-Federal	88,400.00	0.00
0002 - COVID-19 General Assistance	012 - County Executive Office		70 - Other Financing Uses	0.00	88,400.00
Fund: 0002 - COVID-19 General Assistance, Department: 012 - County Executive Office Total:				<u>88,400.00</u>	<u>88,400.00</u>
0001 - General	022 - Probation		40 - Other Financing Sources	88,400.00	0.00
0001 - General	022 - Probation		50 - Salaries and Employee Benefits	0.00	88,400.00
Fund: 0001 - General, Department: 022 - Probation Total:				<u>88,400.00</u>	<u>88,400.00</u>

Signatures

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Benjamin Meza	Fund/Department	022-Probation Funds	11/6/2023 9:51:28 AM	Y
Damon Fletcher		022-Probation	11/7/2023 5:07:32 PM	Y
Vanessa Escobar	Fund/Department	022-Probation Funds	11/17/2023 11:48:52 AM	Y
Damon Fletcher		022-Probation	11/17/2023 2:36:05 PM	Y
Nicole Parmelee	CEO Analyst	All Depts-All Funds	11/17/2023 2:38:42 PM	Y
Edward Teyber	CEO Analyst	All Depts-All Funds	11/17/2023 2:48:19 PM	Y
Steven Yee	CEO Analyst	All Depts-All Funds	11/20/2023 11:05:49 AM	Y
Jeremy Pena	FACS	All Depts-All Funds	11/20/2023 11:30:00 AM	Y
Robert Geis	Chief Deputy Controller	All Depts-All Funds	11/20/2023 11:52:38 AM	Y

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Paul Clementi

Budget Director

All Depts-All Funds

11/21/2023 8:21:04 AM

Y

Budget Revision Requests

Document Number: BJE - 0009443 Agenda Item: Agenda Date: 12/5/2023 Approval: BOS 4/5 Has Board Letter: No

Related Event:

Title: Increase Appropriations for CalAIM PATH 3 DHCS

Budget Action: Increase appropriations of \$150,000 in Probation Department General Fund to increase Restricted Local Realignment 2011 fund balance funded by unanticipated revenue from State.

Justification: On August 22, 2023, the Board of Supervisors approved and authorized the Chief Probation Officer to execute the terms and conditions and the grant award agreement accepting anticipated funding of provisional award amount of \$1,500,000.00 from the California Department of Health Care Services (DHCS) under the California Advancing and Innovating Medi-Cal (CalAIM) 1115 Demonstration for - Providing Access and Transferring Health (PATH) Capacity Building Program to support the planning and implementation of targeted pre-release Medi-Cal services to youth housed at the Susan J. Gionfriddo Juvenile Justice Center (JJC) and Los Prietos Boys Camp (LPBC).

This Budget Revision Request establishes appropriations of \$150,000 as a result of receiving the first 10% of the award from the State (phase one of a four phase implementation plan). The Department is working on the required implementation plan, which will detail how funds will be used. The remainder of the award will be received as follows: 60% within 45 days of the State accepting the implementation plan, 15% following submission and acceptance of a required progress report, and 15% after the final report is submitted and accepted.

Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0001 - General	022 - Probation		25 - Intergovernmental Revenue-State	150,000.00	0.00
0001 - General	022 - Probation		92 - Changes to Restricted	0.00	150,000.00
Fund: 0001 - General, Department: 022 - Probation Total:				<u>150,000.00</u>	<u>150,000.00</u>

Signatures

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Damon Fletcher		022-Probation	11/17/2023 4:40:06 PM	Y
Vanessa Escobar	Fund/Department	022-Probation Funds	11/17/2023 4:48:09 PM	Y
Nicole Parmelee	CEO Analyst	All Depts-All Funds	11/17/2023 4:49:46 PM	Y
Jeremy Pena	FACS	All Depts-All Funds	11/20/2023 9:52:59 AM	Y
Robert Geis	Chief Deputy Controller	All Depts-All Funds	11/20/2023 11:31:37 AM	Y
Paul Clementi	Budget Director	All Depts-All Funds	11/21/2023 8:19:17 AM	Y

Budget Revision Requests
12/5/2023

Revision No.: 0009448
Departments: Public Health
Title: PHD:Transfer appropriations from Services and Supplies to Capital Assets for Exam Table
Budget Action: Transfer Appropriations of \$5,925 in Public Health Department Healthcare Fund from Services and Supplies to Capital Assets to purchase an Exam table for the Santa Barbara Health Care Clinic.

Budget Revision Requests

Document Number: BJE - 0009448 Agenda Item: Agenda Date: 12/5/2023 Approval: BOS 3/5 Has Board Letter: No

Related Event:

Title: PHD:Transfer appropriations from Services and Supplies to Capital Assets for Exam Table

Budget Action: Transfer Appropriations of \$5,925 in Public Health Department Healthcare Fund from Services and Supplies to Capital Assets to purchase an Exam table for the Santa Barbara Health Care Clinic.

Justification: The Santa Barbara Health Care clinic needs an exam table with a hydraulic feature to lift and lower it to accommodate the needs of patients with mobility issues. \$4,800 was budgeted for an exam table in Services and Supplies. The exam table with the hydraulic lift will be \$5,925 and is therefore a Capital Asset. This budget revision is needed to transfer appropriations of \$5,925 from Services and Supplies to Capital Assets.

Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0042 - Health Care	041 - Public Health		55 - Services and Supplies	0.00	(5,925.00)
0042 - Health Care	041 - Public Health		65 - Capital Assets	0.00	5,925.00
Fund: 0042 - Health Care, Department: 041 - Public Health Total:				<u>0.00</u>	<u>0.00</u>

Signatures

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Heather Feeney		041-Public Health	11/16/2023 12:07:56 PM	Y
Amber Bermond		041-Public Health	11/16/2023 12:12:16 PM	Y
Gustavo Mejia	Fund/Department	041-Public Health Funds	11/16/2023 1:52:21 PM	Y
Dana Grossi	CEO Analyst	All Depts-All Funds	11/17/2023 1:46:49 PM	Y
Jeremy Pena	FACS	All Depts-All Funds	11/20/2023 10:28:47 AM	Y
Robert Geis	Chief Deputy Controller	All Depts-All Funds	11/20/2023 11:53:12 AM	Y
Paul Clementi	Budget Director	All Depts-All Funds	11/21/2023 8:17:32 AM	Y