

# Budget Journal Entry

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**References**

Audit Trail: 2122      Actualizing JE:

**Budget Revision Request**

Agenda Item:      Agenda Date: 2/15/2022      Approval: BOS 4/5      Has Board Letter: Yes

Related Event:

Title: Behavioral Wellness - Supplemental SAPT and MHBG Funding

Budget Action: Increase appropriations of \$51,900 in Be Well Mental Health Services Fund for Salaries and Employee Benefits funded by unanticipated MHBG revenue. Increase appropriations of \$395,600 in the Be Well Mental Health Services Act Fund for Salaries & Benefits (\$343,500) and Services and Supplies (\$52,100) funded by unanticipated MHBG revenue. Increase appropriations of \$1,150,300 in Be Well Alcohol and Drug Programs Fund for S&B (\$406,300) and S&S (\$744,000) funded by

Justification: Approval of the Budget Revision will enable the expansion of services for people with mental illness and substance use disorders in Santa Barbara County. This service expansion will be funded by supplements to the Substance Abuse Prevention and Treatment Block Grant (SABG) and the Community Mental Health Services Block Grant (MHBG) made available through the passage of the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and American Rescue Plan Act (ARPA). Supplemental funding through the CRRSAA and ARPA, which are being administered by the California Department of Health Care Services (DHCS), will be available through December 31, 2022 and June 30, 2025, respectively.

The Department of Behavioral Wellness (BW) requests Board approval to increase appropriations for Salaries and Employee Benefits by \$801,700 and Services and Supplies by \$796,100 for a total of \$1,597,800 in the current fiscal year. BW will budget the balance of funding in subsequent fiscal years. This supplemental funding will offset the cost of adding nine legal positions (9.0 FTE), subject to Board approval, and cover the cost of providing direct services through local providers countywide; BW will request approval for these contracts at a later date.

**Budget Revision Request Financial Summary**

Fund	Department	Project	Object Level	Source Amount	Use Amount
0044 - Mental Health Services	043 - Behavioral Wellness		26 - Intergovernmental Revenue-Federal	51,900.00	0.00
0044 - Mental Health Services	043 - Behavioral Wellness		50 - Salaries and Employee Benefits	0.00	51,900.00
Fund: 0044 - Mental Health Services, Department: 043 - Behavioral Wellness Total:				<u>51,900.00</u>	<u>51,900.00</u>
0048 - Mental Health Services Act	043 - Behavioral Wellness		26 - Intergovernmental Revenue-Federal	395,600.00	0.00
0048 - Mental Health Services Act	043 - Behavioral Wellness		50 - Salaries and Employee Benefits	0.00	343,500.00

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0048 - Mental Health Services Act	043 - Behavioral Wellness	55 - Services and Supplies	0.00	52,100.00
Fund: 0048 - Mental Health Services Act, Department: 043 - Behavioral Wellness Total:			395,600.00	395,600.00
0049 - Alcohol and Drug Programs	043 - Behavioral Wellness	26 - Intergovernmental Revenue-Federal	1,150,300.00	0.00
0049 - Alcohol and Drug Programs	043 - Behavioral Wellness	50 - Salaries and Employee Benefits	0.00	406,300.00
0049 - Alcohol and Drug Programs	043 - Behavioral Wellness	55 - Services and Supplies	0.00	744,000.00
Fund: 0049 - Alcohol and Drug Programs, Department: 043 - Behavioral Wellness Total:			1,150,300.00	1,150,300.00

## Accounting

Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	OUnit	Proj	Budget Period	Description
0049	043	2420	4360	441,600.00		6351		CRSA	202206	Unanticipated SABG grant revenue - CRRSAA
0049	043	2420	4360	289,200.00		6241		CRSA	202206	Unanticipated SABG grant revenue - CRRSAA
0049	043	2420	4360	78,600.00		6244		CRSA	202206	Unanticipated SABG grant revenue - CRRSAA
0049	043	2420	4360	85,600.00		6250		CRSA	202206	Unanticipated SABG grant revenue - CRRSAA
0049	043	2530	6100		115,800.00	6351		CRSA	202206	Unanticipated SABG grant revenue - Prev/FNL S&B
0049	043	2530	6100		78,600.00	6244		CRSA	202206	Unanticipated SABG grant revenue - Perinatal S&B
0049	043	2530	7050		117,500.00	6351		CRSA	202206	Unanticipated SABG grant revenue - Prev Media
0049	043	2530	7050		35,600.00	6250		CRSA	202206	Unanticipated SABG grant revenue - Adol Media
0049	043	2530	7462		289,200.00	6241		CRSA	202206	Unanticipated SABG grant revenue - Recovery CBO's
0049	043	2530	7462		175,000.00	6351		CRSA	202206	Unanticipated SABG grant revenue - Prev CBO's
0049	043	2530	7462		33,300.00	6351		CRSA	202206	Unanticipated SABG grant revenue - FNL CBO's
0049	043	2530	7462		50,000.00	6250		CRSA	202206	Unanticipated SABG grant revenue - Adol SFP CBO's
0049	043	2420	4360	78,000.00		6241		ARPA	202206	Unanticipated SABG grant revenue - ARPA
0049	043	2420	4360	133,900.00		6351		ARPA	202206	Unanticipated SABG grant revenue - ARPA
0049	043	2420	4360	43,400.00		6241		ARPA	202206	Unanticipated SABG grant revenue - ARPA
0049	043	2530	6100		78,000.00	6241		ARPA	202206	Unanticipated SABG grant revenue - S&B
0049	043	2530	6100		133,900.00	6351		ARPA	202206	Unanticipated SABG grant revenue - Prev/FNL S&B
0049	043	2530	7732		43,400.00	6241		ARPA	202206	Unanticipated SABG grant revenue
0044	043	2420	4789	51,900.00		4984		ARPA	202206	Unanticipated MHBG grant revenue - ARPA
0048	043	2420	4789	20,000.00		4999		ARPA	202206	Unanticipated MHBG grant revenue - ARPA
0048	043	2420	4789	105,000.00		5896		ARPA	202206	Unanticipated MHBG grant revenue - ARPA
0044	043	2530	6100		51,900.00	4984		ARPA	202206	Unanticipated MHBG grant revenue
0048	043	2530	6100		20,000.00	4999		ARPA	202206	Unanticipated MHBG grant revenue

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0048	043	2530	6100		78,000.00	5896	ARPA	202206	Unanticipated MHBG grant revenue
0048	043	2530	7510		27,000.00	5896	ARPA	202206	Unanticipated MHBG grant revenue
0048	043	2420	4789	172,700.00		5896	CRSA	202206	Unanticipated MHBG grant revenue - CRRSAA
0048	043	2420	4789	72,800.00		4000	CRSA	202206	Unanticipated MHBG grant revenue - CRRSAA
0048	043	2420	4789	25,100.00		4666	CRSA	202206	Unanticipated MHBG grant revenue - CRRSAA
0048	043	2530	6100		172,700.00	5896	CRSA	202206	Unanticipated MHBG grant revenue
0048	043	2530	6100		72,800.00	4000	CRSA	202206	Unanticipated MHBG grant revenue
0048	043	2530	7460		25,100.00	4666	CRSA	202206	Unanticipated MHBG grant revenue
			Total		<u>1,597,800.00</u>	<u>1,597,800.00</u>			

## Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
Chris Ribeiro	Fund/Department	043-Alcohol,Drug,&Mental Hlth Svcs Funds	10/19/2021 3:07:44 PM	N
Anacleto Quinoveva	CEO Analyst	All Depts-All Funds	10/19/2021 3:10:53 PM	N
Robert Geis	Chief Deputy Controller	All Depts-All Funds	10/19/2021 4:08:18 PM	N
Josue Sanchez	Fund/Department	043-Alcohol,Drug,&Mental Hlth Svcs Funds	2/2/2022 11:34:09 AM	Y
Paul Clementi	Budget Director	All Depts-All Funds	2/2/2022 5:06:36 PM	Y
Sara Weal	FACS Supervisor	All Depts-All Funds	2/3/2022 11:45:09 AM	Y
Robert Geis	Chief Deputy Controller	All Depts-All Funds	2/3/2022 11:48:29 AM	Y
Marisol Villalobos	FACS	All Depts-All Funds	2/3/2022 12:04:34 PM	Y