

Budget Journal Entry

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 Document Description: Public Health: BHSE Grant Processed On: Created By: Aura Lopez
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References

Audit Trail: Actualizing JE:

Budget Revision Request

Agenda Item: Agenda Date: 12/3/2024 Approval: BOS 4/5 Has Board Letter: Yes

Related Event:

Title: Public Health: Increase in unanticipated Behavioral Health Svc Exp (BHSE)revenues and appropriations

Budget Action: Increase appropriations of \$400,000 in Public Health Department, Health Care Fund for Salaries and Benefits (\$170,900), Services and Supplies (\$101,100), and Other Charges (\$128,000) funded by unanticipated revenue from the Health Resources and Services Administration (HRSA) through a Behavioral Health Service Expansion (BHSE) grant.11/20- Updates

Justification: Accepting the BHSE funding from HRSA will increase the Public Health Department's budget by \$600,000 over the course of two fiscal years (FY 24-25 & FY 25-26). Two-thirds of the \$600,000 will fund FY 24-25 and the remaining one-third will be added with the FY 25-26 Recommended budget. The Board is being asked to approve the addition of 2.0 FTEs (and their related expenses) to provide the upfront cost of the County's Behavioral Health Service Expansion (BHSE) program. Future costs will be funded through billing of Behavioral Health services.

Budget Revision Request Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0042 - Health Care	041 - Public Health		27 - Intergovernmental Revenue-Other	400,000.00	0.00
0042 - Health Care	041 - Public Health		50 - Salaries and Employee Benefits	0.00	170,900.00
0042 - Health Care	041 - Public Health		55 - Services and Supplies	0.00	215,200.00
0042 - Health Care	041 - Public Health		60 - Other Charges	0.00	13,900.00
Fund: 0042 - Health Care, Department: 041 - Public Health Total:				<u>400,000.00</u>	<u>400,000.00</u>

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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>
0042	041	2420	4840	400,000.00		1347			202506	FY 24-25 BHSE Grant
0042	041	2530	6100		170,900.00	1347			202506	FY 24-25 BHSE Grant
0042	041	2530	7450		87,200.00	1347			202506	FY 24-25 BHSE Grant
0042	041	2530	7897		13,900.00	1347			202506	FY 24-25 BHSE Grant
0042	041	2530	7467		128,000.00	1347			202506	FY 24-25 BHSE Grant
Total				<u>400,000.00</u>	<u>400,000.00</u>					

Signatures

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Aura Lopez		041-Public Health	10/28/2024 12:10:34 PM	Y
Gustavo Mejia	Fund/Department	041-Public Health Funds	10/31/2024 11:18:15 AM	Y
Daniel Williams	CEO Analyst	All Depts-All Funds	11/19/2024 3:35:24 PM	Y
Karla Ramirez		061-Auditor-Controller	11/20/2024 9:50:22 AM	Y
Sara Weal	FACS Supervisor	All Depts-All Funds	11/20/2024 11:13:28 AM	Y
Shawna Jorgensen	Chief Deputy Controller	All Depts-All Funds	11/20/2024 11:41:41 AM	Y
Paul Clementi	Budget Director	All Depts-All Funds	11/20/2024 12:53:50 PM	Y