

# Budget Revision Requests

Document Number: BJE - 0003856    Agenda Item:    Agenda Date: 5/19/2015    Approval: BOS 4/5    Has Board Letter: Yes

Title:            ADMHS: Recognize OSHPD Training grant revenue

Budget Action: Increase Appropriations of \$150,000 in Alcohol, Drug and Mental Health Services Department, Mental Health Services Act Fund, for Salaries and Benefits (\$54,550) and Services and Supplies (\$94,450) funded by unanticipated revenue from California Office of Statewide Health Planning and Development (OSHPD).

Justification:    The Alcohol, Drug and Mental Health Services Department, Mental Health Services Act Fund, has been awarded a \$150,000 training grant from the Office of Statewide Health Planning and Development (OSHPD) to strengthen the skills and retention of people with "lived experience" -- consumers, family members and caregivers -- working in the public mental health system. The grant includes \$54,550 of Salaries and Benefits for staff and stipends for training group leaders and \$94,450 of Services and Supplies for on-site trainers, Employee's University classes, on-line trainings, office expenses, and indirect expenses.

This budget revision is necessary in order to recognize \$150,000 increased appropriations funded by the FY 2014-15 California Office of Statewide Health Planning and Development (OSHPD) agreement.

## Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0048 - Mental Health Services Act	043 - Alcohol,Drug,&Mental Hlth		25 - Intergovernmental Revenue-State	150,000.00	0.00
0048 - Mental Health Services Act	043 - Alcohol,Drug,&Mental Hlth		50 - Salaries and Employee Benefits	0.00	54,550.00
0048 - Mental Health Services Act	043 - Alcohol,Drug,&Mental Hlth		55 - Services and Supplies	0.00	95,450.00
Fund: 0048 - Mental Health Services Act, Department: 043 - Alcohol,Drug,&Mental Hlth Svcs Total:				<u>150,000.00</u>	<u>150,000.00</u>

## Signatures

<u>Signed By</u>	<u>Signed On</u>	<u>Department/Agency</u>	<u>Approval Level</u>	<u>Valid</u>
Tor Hargens	4/30/2015 4:49:06 PM	043 - Alcohol,Drug,&Mental Hlth	Fund/Department	Y
Lindsay Walter	5/4/2015 8:12:36 AM	043 - Alcohol,Drug,&Mental Hlth	Fund/Department	Y
Stephen Williams	5/4/2015 10:01:03 AM	061 - Auditor-Controller	FACS	Y
Joseph Toney	5/7/2015 10:58:51 AM	012 - County Executive Office	CEO Analyst	Y
Julie Hagen	5/7/2015 3:33:58 PM	061 - Auditor-Controller	Chief Deputy Controller	Y