

Attachment D

Budget Revision Request
BJE #0010369

Budget Journal Entry

Document Number: BJE - 0010369

Document Description: DSH diversion grant establish budget

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Created By: Miyoung Cogswell

References

Audit Trail: Actualizing JE:

Budget Revision Request

Agenda Item: Agenda Date: 5/13/2025 Approval: BOS 4/5 Has Board Letter: Yes

Related Event:

Title: Establish budget for DSH diversion grant year 1

Budget Action: Est Approp of \$934,100 in PD GF for S&B (\$890,000), S&S (\$44,100) funded by unantic rev from Intergov Rev-State; Est Approp of \$2,683,078 in BW MHSA Fund for S&B (\$999,727), S&S (\$749,251), & Othr Fin Uses (\$934,100) funded by unantic rev from Charges for Svcs (\$101,078), Intergov Rev-State (\$2,582,000)

Justification: The attached Board letter seeks authorization for the County Executive Officer (CEO) to sign an agreement with the Department of State Hospitals (DSH) accepting DSH grant funds in the amount of \$14,822,000 over the five-year period of 7/1/2024 through 6/30/2029 for a Diversion Program that would provide intensive residential treatment services and other community mental health treatment for selected Felony Mental Health Diversion (FMHD) clients as well as other clients dealing with mental illness and/or substance abuse. This Budget Revision will establish budget for the first year of operations of the DSH grant-funded program in the Behavioral Wellness Department, Public Defender's Office.

Budget Revision Request Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0001 - General	023 - Public Defender		40 - Other Financing Sources	934,100.00	0.00
0001 - General	023 - Public Defender		50 - Salaries and Employee Benefits	0.00	890,000.00
0001 - General	023 - Public Defender		55 - Services and Supplies	0.00	44,100.00
Fund: 0001 - General, Department: 023 - Public Defender Total:				934,100.00	934,100.00
0048 - Mental Health Services Act	043 - Behavioral Wellness		25 - Intergovernmental Revenue-State	2,582,000.00	0.00

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0048 - Mental Health Services Act	043 - Behavioral Wellness	30 - Charges for Services	101,078.00	0.00
0048 - Mental Health Services Act	043 - Behavioral Wellness	50 - Salaries and Employee Benefits	0.00	999,727.00
0048 - Mental Health Services Act	043 - Behavioral Wellness	55 - Services and Supplies	0.00	749,251.00
0048 - Mental Health Services Act	043 - Behavioral Wellness	70 - Other Financing Uses	0.00	934,100.00
Fund: 0048 - Mental Health Services Act, Department: 043 - Behavioral Wellness Total:			2,683,078.00	2,683,078.00

Accounting

Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	OUnit	Proj	Budget Period	Description
0001	023	2530	6100		890,000.00	2000		DSHDP	202505	DSH diversion grant - Staffing
0001	023	2530	7450		44,100.00	2000		DSHDP	202505	DSH diversion grant - Operating costs
0001	023	2420	5911	934,100.00		2000		DSHDP	202505	DSH diversion grant - reimbursement
0048	043	2530	6100		999,727.00	8015			202505	DSH diversion grant - Staffing-Training
0048	043	2530	7450		336,548.00	8015			202505	DSH diversion grant - Operating costs & Admin
0048	043	2530	7472		175,539.00	8015			202505	DSH diversion grant - Psychological Risk Asmt.
0048	043	2530	7461		237,164.00	8015			202505	DSH diversion grant - CBO run Facility
0048	043	2530	7901		934,100.00	8015			202505	DSH diversion grant - Public Defender costs reimb.
0048	043	2420	5404	101,078.00		8015			202505	DSH diversion grant - Medi-Cal reimbursement
0048	043	2420	4339	2,582,000.00		8015			202505	DSH diversion grant - DSH reimbursement
Total				3,617,178.00	3,617,178.00					

Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
Chris Ribeiro	Fund/Department	043-Alcohol,Drug,&Mental Hlth Svcs Funds	5/1/2025 10:19:03 AM	Y
Miyounng Cogswell	Fund/Department	043-Alcohol,Drug,&Mental Hlth Svcs Funds	5/1/2025 10:24:04 AM	Y
Diane Engler		023-Public Defender	5/1/2025 12:00:02 PM	Y
Daniel Williams	CEO Analyst	All Depts-All Funds	5/1/2025 12:05:54 PM	Y
Chantel Ding	CEO Analyst	All Depts-All Funds	5/1/2025 12:07:03 PM	Y
Paloma Moran	Fund/Department	023-Public Defender Funds	5/1/2025 3:06:48 PM	Y
Deepak Budwani	Fund/Department	023-Public Defender Funds	5/1/2025 3:07:15 PM	Y
Karla Ramirez	FACS	All Depts-All Funds	5/1/2025 3:09:09 PM	Y
Juan Izquierdo	Chief Deputy Controller	All Depts-All Funds	5/1/2025 3:10:54 PM	Y
Paul Clementi	Budget Director	All Depts-All Funds	5/1/2025 3:49:02 PM	Y