

Budget Revision Requests

Document Number: BJE - 0007453 Agenda Item: Agenda Date: 6/22/2021 Approval: BOS 4/5 Has Board Letter: Yes

Related Event:

Title: Behavioral Wellness - Alcohol and Drug Programs Fund Unanticipated grant revenue

Budget Action: Increase Appropriations of \$143,000 in the Behavioral Wellness Department, Alcohol and Drug Programs (ADP) Fund, for Salaries and Benefits (\$82,000), Services and Supplies (\$45,000), and Capital Assets (\$16,000) funded by unanticipated revenue from a State-administered Medication Assisted Treatment grant.

Justification: The Youth Opioid Response (YOR) project will span 18 months, starting March 1, 2021.

This project will expand and enhance access to services for youth (ages 12-24) with or at risk of opioid use disorders (OUDs) and their families. Services include Medication Assisted Treatment (MAT) and other prevention, treatment, and recovery services to youth with or at risk of OUDs or overdose death.

FY20-21 allocation: \$143,000

FY21-22 allocation: \$350,000

FY22-23 allocation: \$59,000

Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0049 - Alcohol and Drug Programs	043 - Behavioral Wellness		26 - Intergovernmental Revenue-Federal	143,000.00	0.00
0049 - Alcohol and Drug Programs	043 - Behavioral Wellness		50 - Salaries and Employee Benefits	0.00	82,000.00
0049 - Alcohol and Drug Programs	043 - Behavioral Wellness		55 - Services and Supplies	0.00	45,000.00
0049 - Alcohol and Drug Programs	043 - Behavioral Wellness		65 - Capital Assets	0.00	16,000.00
Fund: 0049 - Alcohol and Drug Programs, Department: 043 - Behavioral Wellness Total:				<u>143,000.00</u>	<u>143,000.00</u>

Signatures

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Melissa Manzo		043-Behavioral Wellness	6/10/2021 11:43:36 AM	Y
Josue Sanchez	Fund/Department	043-Alcohol,Drug,&Mental Hlth Svcs Funds	6/10/2021 11:45:29 AM	Y
Anacleto Quinoveva	CEO Analyst	All Depts-All Funds	6/10/2021 11:49:48 AM	Y
Sara Weal	FACS	All Depts-All Funds	6/10/2021 11:52:10 AM	Y
Robert Geis	Chief Deputy Controller	All Depts-All Funds	6/10/2021 12:15:15 PM	Y
Nancy Anderson	Budget Director	All Depts-All Funds	6/10/2021 4:48:23 PM	Y