

Budget Revision Requests

Document Number: BJE - 0003273 Agenda Item: Agenda Date: 2/18/2014 Approval: BOS 4/5 Has Board Letter: Yes

Title: ADMHS: Recognize Crisis Triage Grant Award

Budget Action: Increase Appropriations of \$1,234,332 in Alcohol, Drug and Mental Health Services Department, Mental Health Services Act Fund, for Salaries and Benefits and Services and Supplies funded by unanticipated revenue of \$933,136 from California Mental Health Services Oversight and Accountability Commission's Triage Services Grant and \$301,196 from Medi-Cal Federal Financial Participation (FFP).

Justification: The Alcohol, Drug and Mental Health Services Department, Mental Health Services Act Fund, was awarded Senate Bill (SB) 82 Triage Personnel funding from California Mental Health Services Oversight and Accountability Commission (MHSAOC). The funding provides for three Crisis Triage teams over a period of four years.

This budget revision is necessary in order to recognize \$1,234,332 increased appropriations funded by the FY 2013-14 MHSAOC Triage Personnel Grant of

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	933,136.00	0.00
0048 - Mental Health Services Act	043 - Alcohol,Drug,&Mental Hlth		30 - Charges for Services	301,196.00	0.00
0048 - Mental Health Services Act	043 - Alcohol,Drug,&Mental Hlth		50 - Salaries and Employee Benefits	0.00	1,072,507.00
0048 - Mental Health Services Act	043 - Alcohol,Drug,&Mental Hlth		55 - Services and Supplies	0.00	161,825.00
Fund: 0048 - Mental Health Services Act, Department: 043 - Alcohol,Drug,&Mental Hlth Svcs Total:				<u>1,234,332.00</u>	<u>1,234,332.00</u>

Signatures

<u>Signed By</u>	<u>Signed On</u>	<u>Department/Agency</u>	<u>Approval Level</u>	<u>Valid</u>
Joseph Toney	2/6/2014 4:46:11 PM	012 - County Executive Office	CEO Analyst	Y
Andrew Myung	2/7/2014 4:22:10 PM	061 - Auditor-Controller	FACS	Y
Julie Hagen	2/10/2014 2:01:58 PM	061 - Auditor-Controller	Chief Deputy Controller	Y
Michael Evans	2/11/2014 9:41:39 AM	043 - Alcohol,Drug,&Mental Hlth	Fund/Department	Y
Thomas Alvarez	2/12/2014 10:01:16 AM	012 - County Executive Office	Budget Director	Y