

Budget Revision Requests

Document Number: BJE - 0003702 Agenda Item: 12/2/2014 Approval: BOS 4/5 Has Board Letter: Yes

Title: ADMHS: Recognize Southern Counties Regional Partnership revenue

Budget Action: Increase Appropriations of \$1,292,600 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 \$1,292,600 from California Office of Statewide Health Planning and Development (OSHDP).

Justification:

The Alcohol, Drug and Mental Health Services Department, Mental Health Services Act Fund, requests to execute the Agreement with the Office of Statewide Health Planning and Development (OSHDP) to serve as fiscal and administrative agent for the Southern County Regional Partnership to implement Workforce Education and Training (WET) activities for the period of December 2, 2014 through September 30, 2017, and to accept funding in the amount of \$4,047,349, inclusive of \$1,800,000 in new funding and \$2,247,349 in funding not spent under the prior Agreement with San Bernardino County.

This budget revision is necessary in order to recognize \$1,292,600 increased appropriations funded by the FY 2014-15 California Office of Statewide Health Planning and Development (OSHDP) agreement.

Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0048 - Mental Health Services Act	043 - Alcohol, Drug, & Mental Hlth		25 - Intergovernmental Revenue-State	1,292,600.00	0.00
0048 - Mental Health Services Act	043 - Alcohol, Drug, & Mental Hlth		50 - Salaries and Employee Benefits	0.00	244,000.00
0048 - Mental Health Services Act	043 - Alcohol, Drug, & Mental Hlth		55 - Services and Supplies	0.00	1,048,600.00
Fund: 0048 - Mental Health Services Act, Department: 043 - Alcohol, Drug, & Mental Hlth Svcs Total:				1,292,600.00	1,292,600.00

Signatures

Signed By	Signed On	Department/Agency	Approval Level	Valid
Tor Hargens	11/19/2014 11:23:56 AM	043 - Alcohol, Drug, & Mental Hlth	Fund/Department	Y
Lindsay Walter	11/19/2014 11:27:17 AM	043 - Alcohol, Drug, & Mental Hlth	Fund/Department	Y
Joseph Toney	11/20/2014 10:27:38 AM	012 - County Executive Office	CEO Analyst	Y
Erica Ruiz	11/20/2014 2:25:30 PM	061 - Auditor-Controller	FACS	Y
Julie Hagen	11/20/2014 2:32:36 PM	061 - Auditor-Controller	Chief Deputy Controller	Y
Thomas Alvarez	11/20/2014 3:02:07 PM	012 - County Executive Office	Budget Director	Y