

Sacramento County  
FY2014-15 Recommended Budget  
**Supplemental Budget Adjustments Proposed by the County Executive**  
June 17, 2014

The following adjustments to the FY2014-15 Recommended Budget are proposed to address information that has become available since the Recommended Budget document was prepared.

1. Health & Human Services: Increase appropriations and revenue by \$508,998.

The Health & Human Services (HHS) Department was recently informed that the California Health Facilities Financing Authority (CHFFA) approved the County's application for a grant under the "Investment in Mental Health Wellness Act of 2013" (SB 82). The grant will pay part of the cost (\$266,287) of establishing two mobile crisis support teams in the Adult Mental Health program, in partnership with the Sheriff's Department and the Sacramento Police Department. The remaining funding for the mobile crisis units (\$242,711) will come from additional Mental Health Services Act (MHSA) funds. For grant-accounting purposes, the additional MHSA revenue will initially be recorded as revenue in the Mental Health Services Act program and will be moved via intra-fund transfer to the Adult Mental Health Services program. Because of this intra-fund transfer, the attached AAR shows a total increase in sources and uses of funds of \$751,709, however, the intra-fund transfer-in in the Adult Mental Health Services program will actually be treated as a reimbursement and thus a reduction in appropriations. As part of this Budget Adjustment, two FTE existing Senior Mental Health Counselor - Recruitment positions would be reclassified to 2 FTE Senior Mental Health Counselor regular positions. As part of the Budget hearings, HHS is requesting approval of a retroactive revenue agreement with the CHFFA for this grant and related matters. Budget adjustment details are provided in the attached Appropriation Adjustment Request (Exhibit 1).

Exhibit I  
 Appropriation Adjustment Request  
 Department of Health and Human Services 7200000  
 Behavioral Health Services - Mobile Crisis Support Team Grant

	Fund #	Index #	Account	Account Title	Amount
Source of Financing	001A	7202900400	69699000	Intra Cost Recovery	242,711
	001A	7202100110	95956900	State Aid Other Misc Programs	242,711
	001A	7202900400	95955900	Other Health State	266,287
				Total	751,709
Use of Financing	001A	7202900400	10111000	Salary	201,053
	001A	7202900400	10112100	Salaries & Wages - Extra Help	50,263
	001A	7202900400	10121000	Retirement	42,940
	001A	7202900400	10122000	OHSHD	16,110
	001A	7202900400	10123000	Group Insurance	28,180
	001A	7202900400	10121300	Retirement Health Savings	1,300
	001A	7202900400	20281200	Data Processing Supplies	4,500
	001A	7202900400	20289900	Other Operating Expense - Services	88,994
	001A	7202900400	20292800	GS Equipment Rental - Light	35,188
	001A	7202900400	20293800	Fuel Usage-Light	2,116
	001A	7202900400	20298700	GS Telephone Services	2,904
	001A	7202900400	30312100	Provider Payments	35,450
	001A	7202100110	60697900	Charges Other Svcs	242,711
				Total	751,709