



County of Sonoma

State of California

Date: April 16, 2024

Item Number: _____

Resolution Number: _____

4/5 Vote Required

Resolution Of The Board Of Supervisors Of The County Of Sonoma, State Of California, Authorizing Budgetary Adjustments To The Department of Health Services (Department) Fiscal Year 2023-2024 Adopted Budget, Increasing Appropriations In The Amount Of \$13,322,561 Reflect Revenue And Expenditures associated with increased delegated authority for Behavioral Health Division

Whereas, the Board of Supervisors has adopted the final budget for fiscal year 2023-2024 in accordance with Section 29088 of the Government Code of the State of California;

Whereas, the Government Code allows for adjustments to the adopted budget during the 2023-2024 fiscal year;

Now, Therefore, Be It Resolved that the Board of Supervisors, County of Sonoma, State of California, does hereby authorize and direct the County Auditor-Controller to adjust the fiscal year 2023-2024 adopted budget for the increases listed in the table below.

| Department | Department Name | Fund | Account | Bud Adj. Amount |
|---------------------|-------------------------------|-------|--------------|--------------------|
| Revenue | | | | |
| 22030102 | BH Acute/Forensic Services | 11605 | 42360 | \$100,000 |
| 22030106 | BH Substance Use Disorders | 11605 | 42472 | \$886,700 |
| 22030101 | BH Program Support | 11605 | 46029 | \$10,000 |
| 22030103 | BH Adult Contracted Services | 11605 | 42472 | \$57,000 |
| 22030105 | BH Mental Health Services Act | 11605 | 42472 | \$761,858 |
| 22030108 | BH-MO Emerg Psych/Crisis Svce | 11605 | 42472 | \$65,550 |
| | | | Total | \$1,881,108 |
| Expenditures | | | | |
| 22030102 | BH Acute/Forensic Services | 11605 | 53012 | \$100,000 |
| 22030106 | BH Substance Use Disorders | 11605 | 53012 | \$2,673,400 |
| 22030101 | BH Program Support | 11605 | 53012 | \$10,000 |
| 22052300 | Fee Stabilization Fund | 11870 | 53012 | \$1,099,552 |
| 22030107 | BH-MO BH Facilities | 11605 | 58051 | \$1,000,000 |

| | | | | |
|----------|--------------------------------|-------|--------------|---------------------|
| 22030107 | BH-MO BH Facilities | 11605 | 58038 | \$331,000 |
| 22030107 | BH-MO BH Facilities | 11605 | 53012 | \$1,331,000 |
| 22052400 | MO BH Facilities | 11875 | 53613 | \$1,000,000 |
| 22050300 | Mental Health Realignment 1991 | 11992 | 53613 | \$3,079,360 |
| 22030106 | BH Substance Use Disorders | 11605 | 58044 | \$1,786,700 |
| 22050200 | Behavioral Health 2011 | 11334 | 53613 | \$3,544,484 |
| 22030105 | BH Mental Health Services Act | 11605 | 53012 | \$106,000 |
| 22030105 | BH Mental Health Services Act | 11605 | 58045 | \$867,855 |
| 22051600 | Mental Helath Svcs Act CSS | 11840 | 53613 | \$867,855 |
| 22030104 | BH Youth & Family Services | 11605 | 53012 | \$147,000 |
| 22030104 | BH Youth & Family Services | 11605 | 58038 | \$682,810 |
| 22030108 | BH-MO Emerg Psych/Crisis Svce | 11605 | 51249 | \$2,131,100 |
| 22030108 | BH-MO Emerg Psych/Crisis Svce | 11605 | 58038 | \$2,065,550 |
| 22030103 | BH Adult Contracted Services | 11605 | 53012 | \$1,814,784 |
| 22030103 | BH Adult Contracted Services | 11605 | 58044 | \$1,757,784 |
| 22030105 | BH Mental Health Services Act | 11605 | 51249 | \$1,523,716 |
| 22030104 | BH Youth & Family Services | 11605 | 51249 | \$535,810 |
| | | | Total | \$28,455,760 |

Supervisors:

Gorin: Coursey: Gore: Hopkins: Rabbitt:

 Ayes: Noes: Absent: Abstain:

So Ordered.