



# County of Sonoma

## State of California

Date: June 2, 2020

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 Fiscal Year 2019-2020 Adopted Budget to  
Reflect Additional Revenues and Expenditures Related to the Provision of Behavioral  
Health Services in the Amount of \$8,746,534 Within the Department of Health Services**

**Whereas**, the Board of Supervisors has adopted the final budget for fiscal year 2019-2020 in accordance with Section 29088 of the Government Code of the State of California; and

**Whereas**, the Government Code allows for adjustments to the adopted budget during the 2019-2020 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 2019-2020 adopted budget for the increases listed in Exhibit A.

**Supervisors:**

Rabbitt:

Zane:

Gore:

Hopkins:

Gorin:

Ayes:

Noes:

Absent:

Abstain:

**So Ordered.**

## EXHIBIT A - BUDGET RESOLUTION

| Department of Health Services                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                         |                      |                              |           |                        |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------|------------------------------|-----------|------------------------|
| Department(s)/<br>Agency/(ies):                          | Narratives                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | FTE<br>Impacts<br>(+/-) | Gross<br>Expenditure | Revenue and<br>Reimbursement | Net Cost  | Annualized Net<br>Cost |
| Summary of Requested Adjustments for Board Consideration |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                         |                      |                              |           |                        |
| Summary Row                                              | [DEPT 1 NAME] - OTHER FUND                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                         |                      |                              |           |                        |
|                                                          | Increase to Behavioral Health Federal Financial Participation, federal grants, and Human Services reimbursement (\$1,123,952), fee Revenue from Aurora (\$250k), and contribution from Community Development Commission (\$750k) for Residential Care Facilities. Also, DHS County Medi-Cal Services Program (CMSP) fund balance transferred from County General Fund in FY19-20 (\$718,947). The amount for CMSP is already included in Health's budget but will go to Behavioral Health instead of Public Health since the state has waived the fee for the fiscal year. Increased reimbursements (\$2,951,818) from Intergovernmental Transfer and 2011 Realignment. | -                       | 8,746,534            | 5,794,716                    | 2,951,818 |                        |
|                                                          | Increase to Behavioral Health provider contracts and service agreements in the amount of \$5,794,716 due to service level and rate increases. Increase appropriations for 2011 Realignment (\$93,085) and Intergovernmental Transfer (\$2,858,733) for use of fund balance.                                                                                                                                                                                                                                                                                                                                                                                             |                         |                      |                              |           |                        |
| Total Requested Adjustments                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                         |                      |                              |           |                        |
| Subtotal of General Fund Changes                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0                       | 8,746,534            | 5,794,716                    | 2,951,818 | 0                      |
| Subtotal of Other Fund Changes                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0                       | 0                    | 0                            | 0         | 0                      |
|                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0                       | 8,746,534            | 5,794,716                    | 2,951,818 | 0                      |