

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
ACTION AGENDA SUMMARY

DEPT: Behavioral Health and Recovery Services

BOARD AGENDA # *B-4

Urgent

Routine

AGENDA DATE December 20, 2011

CEO Concur with Recommendation YES NO

4/5 Vote Required YES NO

(Information Attached)

SUBJECT:

Approval to Increase the Stanislaus Recovery Center Budget within the Behavioral Health and Recovery Services Budget in Fiscal Year 2011-2012, Funded by Increased Departmental Revenue

STAFF RECOMMENDATIONS:

1. Approve budget adjustments in the Behavioral Health and Recovery Services Stanislaus Recovery Center budget for Fiscal Year 2011-2012.
2. Direct the Auditor-Controller to increase appropriations and estimated revenues by \$511,741 in the Stanislaus Recovery Center budget to reflect increased realignment funds, estimated increases in client fee revenue, estimated increases in court fine revenue and federal funds which were previously unbudgeted as detailed in the Budget Journal form.

FISCAL IMPACT:

For Fiscal Year 2011-2012, it is recommended that appropriations and estimated revenues be increased by \$511,741 in the Behavioral Health and Recovery Services Stanislaus Recovery Center budget. This increase will be funded by increased realignment revenue along with projected increases in client fees, court fines, and a previously unbudgeted amount of Substance Abuse Prevention and Treatment (SAPT) funds available for Fiscal Year 2011-2012. Necessary appropriations and estimated revenue adjustments to the Fiscal Year 2011-2012 Adopted Budget are detailed in the attached Budget Journal form. There is no impact to the County General Fund associated with this request.

BOARD ACTION AS FOLLOWS:

No. 2011-776

On motion of Supervisor Chiesa, Seconded by Supervisor De Martini,
and approved by the following vote,

Ayes: Supervisors: O'Brien, Chiesa, Withrow, De Martini, and Chairman Monteith

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) Approved as recommended

2) Denied

3) Approved as amended

4) Other:

MOTION:

Christine Ferraro

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

Approval to Increase the Stanislaus Recovery Center (SRC) Budget within the Behavioral Health and Recovery Services in Fiscal Year 2011-2012, Funded by Increased Departmental Revenue

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DISCUSSION:

Behavioral Health and Recovery Services is requesting to add \$511,741 in appropriations and estimated revenue to Fund 1505, Stanislaus Recovery Center (SRC). When the Fiscal Year 2011-2012 Proposed Budget was submitted, the Department was involved in an Alcohol and Drug Stakeholder Process designed to provide recommendations for the use of available Alcohol and Drug funds for Fiscal Year 2011-2012. The resulting recommendations have been partially implemented, but due to the delayed start-up of some of the recommendations and the overall global approach that was used in the process, the budgeted appropriations in SRC are not aligned with the actual program costs being incurred in the fund. The requested increase of appropriations will be used to cover ongoing program costs for the services being provided at SRC until the transformation of the Department's Alcohol and Drug Program is complete.

Funding for this request, in part, reflects an increase in realignment funds, which are used to match Federal Medicaid funds. This is due to a projected increased volume of Medi-Cal funded services in the Co-Occurring Treatment Program at SRC. In the past, County General Funds and Mental Health Services Act (MHSA) funds have been used to match these Federal funds. However, SRC is no longer receiving County General Funds, and MHSA funds are no longer adequate to provide the necessary match. Using realignment funds for this purpose is an acceptable alternative. In addition, there is a projected increase in client fees, court fines, and a previously unbudgeted amount of Substance Abuse Prevention and Treatment (SAPT) funds available for Fiscal Year 2011-2012.

POLICY ISSUES:

Approval of this item will meet the Board's priority of Effective Partnerships by ensuring the proper use and accounting of the County's Substance Abuse Prevention and Treatment allocation, realignment funds, and client generated fees, as well as the Board's priority of A Healthy Community by providing access to services for Stanislaus County residents.

STAFFING IMPACTS:

There are no staffing impacts associated with this item.

CONTACT INFORMATION:

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