



Board Agenda Item 43

DATE: June 10, 2025

TO: Board of Supervisors

SUBMITTED BY: Susan L. Holt, Director, Department of Behavioral Health

SUBJECT: Budget Resolution

RECOMMENDED ACTION(S):

1. **Adopt a Budget Resolution increasing the FY 2024-25 appropriations for Alcohol Abuse Education & Prevention - SB920 Fund 0041, Subclass 17111, Org 1061, in the amount of \$22,125 (4/5 vote);**
2. **Adopt a Budget Resolution increasing the FY 2024-25 appropriations for Behavioral Health Realignment - DMC Fund 0271, Subclass 13026, Org 5634, in the amount of \$2,876,161 (4/5 vote);**
3. **Adopt a Budget Resolution increasing the FY 2024-25 appropriations for Behavioral Health Realignment - EPSDT Fund 0271, Subclass 13026, Org 5637, in the amount of \$4,894,461 (4/5 vote); and**
4. **Adopt three Budget Resolutions increasing the FY 2024-25 appropriations and estimated revenue for Department of Behavioral Health Org 5630, in the total amount of \$7,792,747 (4/5 vote).**

There is no increase in Net County Cost associated with the recommended actions. Approval of the recommended actions will authorize the Department of Behavioral Health to bring in funding for substance use disorder and prevention and treatment programs as well as unbudgeted Realignment revenues. This item is countywide.

ALTERNATIVE ACTION(S):

There is no viable alternative action. If the recommended actions are not approved, the Department will not have sufficient appropriations to continue funding Substance Use Disorder (SUD) prevention services and the development of the SUD strategic prevention plan through the end of the fiscal year. Additionally, the Department would not have enough appropriations to transfer to the general fund to support mental health programs, ensuring continued access to essential services for the community.

FISCAL IMPACT:

There is no increases in Net County Cost associated with the recommended actions. Adoption of the recommended actions one through three will increase FY 2024-25 special revenue fund appropriations as follows:

Alcohol Abuse Education & Prevention	Org 1061	\$22,125
BH Realignment - DMC	Org 5634	\$2,876,161
BH Realignment - EPSDT	Org 5637	\$4,894,461

Recommended action number four will increase FY 2024-25 appropriations and estimated revenues for the Department of Behavioral Health Org 5630 (\$7,792,747) using available revenues from the Orgs listed above.

DISCUSSION:

Adjustments to the Department's various funds are necessary to address discrepancies in assumptions made during the adoption of the FY 2024-25 budget.

Recommended Action No. 1 will increase appropriations in Special Revenue Fund (SRF) Org 1061. This adjustment is required to account for additional costs associated with A-22-006 for the evaluation of SUD prevention services and the development of the SUD strategic prevention plan. LPC Consulting Associates support the Department's SUD Services staff in developing elements of the 2026-2031 SUD Strategic Prevention Plan.

Recommended Action No. 2 will increase appropriations in SRF Org 5634 to reflect additional 2011 Realignment revenues identified during the fiscal year. The increase is directly tied to higher service utilization, driven by a growing number of participants accessing programs supported by the Department.

Recommended Action No. 3 will increase appropriations in SRF Org 5637, also to account for newly recognized 2011 Realignment revenues.

Recommended Action No. 4 will increase revenues and appropriations in Org 5630 to incorporate the additional funds from SRF Orgs 1061, 5634, and 5637. These funds will cover the costs of SUD prevention services and facilitate 2011 Realignment revenue transfers to the general fund.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolution (Org 1061)
 On file with Clerk - Budget Resolution (Org 5634)
 On file with Clerk - Budget Resolution (Org 5637)
 On file with Clerk - Budget Resolution (Org 5630 from Org 1061)
 On file with Clerk - Budget Resolution (Org 5630 from Org 5634)
 On file with Clerk - Budget Resolution (Org 5630 from Org 5637)

CAO ANALYST:

Ronald W. Alexander, Jr.