

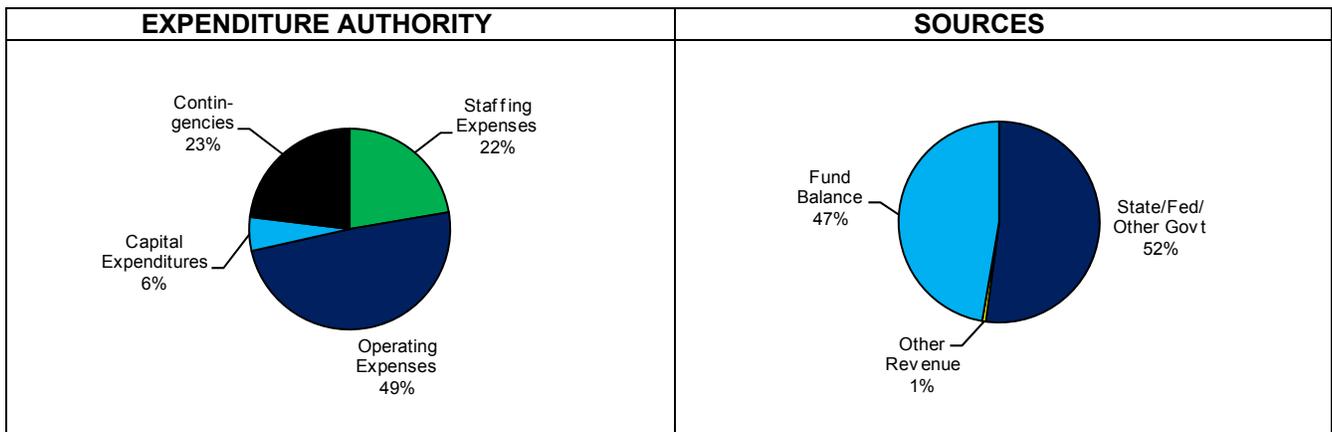
Mental Health Services Act

DESCRIPTION OF MAJOR SERVICES

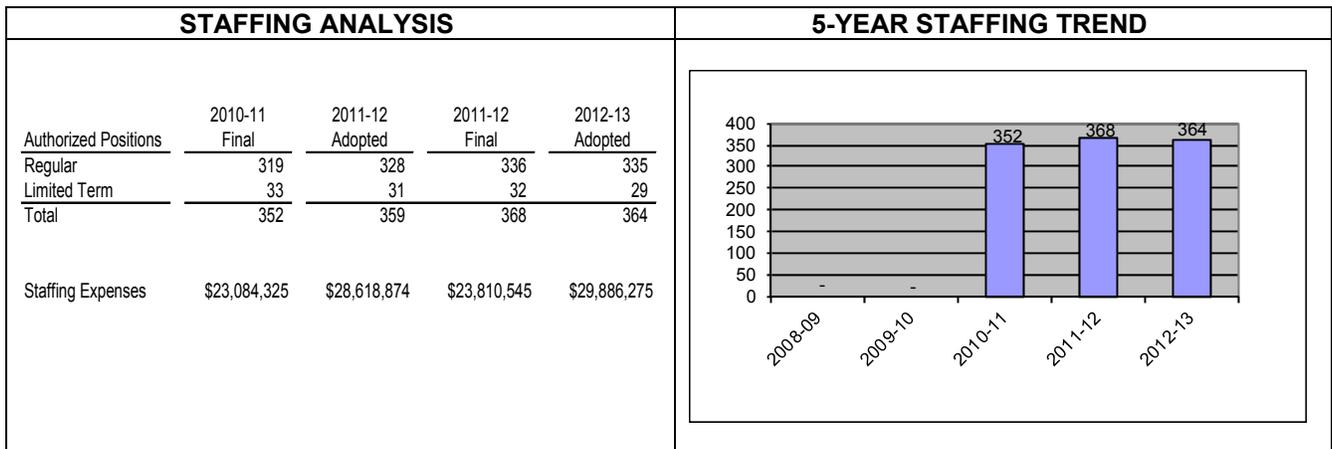
On November 2, 2004, voters passed Proposition 63, which established a state personal income tax surcharge of one percent on the portion of taxpayers' annual taxable income that exceeds \$1 million. The proposition was enacted into law as the Mental Health Services Act (MHSA) effective January 1, 2005. The overall purpose and intent is "to reduce the long-term adverse impact on individuals, families, and state and local budgets resulting from untreated serious mental illness to insure that all funds are expended in the most cost effective manner and to ensure accountability to taxpayers and to the public".

Budget at a Glance	
Total Expenditure Authority	\$133,888,786
Total Sources	\$70,765,155
Fund Balance	\$63,123,631
Total Staff	364

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



HUMAN SERVICES



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: Mental Health Services Act

BUDGET UNIT: RCT MLH
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	23,084,325	23,810,545	23,810,545	29,886,275	6,075,730
Operating Expenses	0	0	44,454,671	54,054,758	54,116,686	65,817,268	11,700,582
Capital Expenditures	0	0	891,945	4,996	4,995	7,298,159	7,293,164
Contingencies	0	0	0	0	63,190,174	30,887,084	(32,303,090)
Total Exp Authority	0	0	68,430,941	77,870,299	141,122,400	133,888,786	(7,233,614)
Reimbursements	0	0	(249,003)	(1,092,500)	(1,237,112)	(421,808)	815,304
Total Appropriation	0	0	68,181,938	76,777,799	139,885,288	133,466,978	(6,418,310)
Operating Transfers Out	50,951,740	61,938,442	0	0	0	0	0
Total Requirements	50,951,740	61,938,442	68,181,938	76,777,799	139,885,288	133,466,978	(6,418,310)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	64,790,741	79,012,087	91,916,293	67,633,937	67,633,938	69,565,497	1,931,559
Fee/Rate	0	0	(234)	0	0	0	0
Other Revenue	1,386,116	1,568,352	426,879	637,594	643,656	777,850	134,194
Total Revenue	66,176,857	80,580,439	92,342,938	68,271,531	68,277,594	70,343,347	2,065,753
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	66,176,857	80,580,439	92,342,938	68,271,531	68,277,594	70,343,347	2,065,753
				Fund Balance	71,607,694	63,123,631	(8,484,063)
				Budgeted Staffing	368	364	(4)

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2012-13, staffing expenses is increasing by \$6,075,730 from the prior year budget. These increases reflect the appropriation savings from vacant positions in 2011-12 as a result of the Department's continuing effort to fill positions that are difficult to recruit and maintain. In addition, there are increased costs for benefit premiums, retirement and 401k match changes as well as the impact of the General Memorandum of Understanding (MOU) Amendment of June 28, 2010 becoming effective July 1, 2012, initiating the Retirement Medical Trusts.

Operating expenses include increases to professional services and contracted service providers for mental health and prevention services in the amount of \$11,236,961. The increase reflects expansion of projects specific to the Prevention and Early Intervention and Innovation components of the Mental Health Services Act which are in line with the goals and services outlined within the State Plan. In addition, interdepartmental transfer projections are decreasing by \$50,948 resulting from the net of new MOU's incorporating higher salary and retirement expenses for services provided in collaboration with County departments such as Children's Network, Children and Family Services, and Probation combined with the effect of discontinuing the MOU with the Department of Workforce Development. Central services is also projected to increase by \$144,615 due to the establishment of the new Transitional Age Youth Center which requires continued facility management and maintenance services. Additional costs included are data processing charges from Information Services Department.

Capital expenditures have increased by \$7,293,164 over the previous year. The increase is due to the delayed acquisition of capitalized items budgeted in 2011-12 as well as the continuation of various MHSA Technology projects which include the Electronic Health Record, Behavioral Health Management Information System as well as acquiring four vehicles for client transportation to clinics, Clubhouse and Homeless programs.

Revenues are projected to increase by \$2,065,753. This is due to the net increase in State Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) revenue from the inception of the Innovation Youth Hostel project and projected Medi-Cal funding related to a state plan amendment within AB1297.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Appropriation for 2012-13 is \$133,466,978. Staffing expenses of \$29,886,275 fund 364 budgeted positions. Operating expenses of \$65,817,268 is primarily services and supplies (\$52,038,397) and interdepartmental transfers (\$10,720,562). Services and supplies account for administrative and program expenditures to execute the approved MHSA plans of which \$41,544,184 are for contracted services with non-governmental organization. Interdepartmental transfers will distribute a net \$10,720,562 for program collaborations with Human Services, Probation, Public Defender, Children’s Network, Preschool Services, Sheriff/Coroner/Public Administrator and Superintendent of Schools as well as expenditures incurred for leases paid by Real Estate Services and office supplies purchased through the Purchasing Department.

Capital expenditures of \$7,298,159 are for various fixed assets and equipment purchases necessary for technology enhancements to One-Stop Transitional Age Youth Center/Crisis Residential Program at 780 East Gilbert Street in San Bernardino and Upland Community Counseling Relocation/ Amazing Place Clubhouse at 934 North Mountain Ave #C in Upland. Additional projects are the continuation of the Technology Component core projects that will allow Behavioral Health to move towards achieving an Integrated Information System Infrastructure. The purchase of four vehicles in the amount of \$102,760 will be assigned to the Victorville and Mesa Outpatient Clinics as well as the Homeless and Clubhouse programs. The clients are adults of various ages who are mentally ill with no resources and require transportation to medical, psychiatric appointments, pharmacies for medication, employment groups, court appointments, etc.

Reimbursements are received from Human Services for shared costs in providing services related to the Office of Homeless Services, administrative support provided by Behavioral Health administration and salary reimbursements from Behavioral Health Alcohol and Drug Services.

Departmental revenue from State aid in the amount of \$69,565,497 reflect the projected receipts of \$51,449,700 for MHSA, \$17,274,753 from EPSDT, Medi-Cal Federal Financial Participation and a Substance Abuse and Mental Health Services Administration/Project for Assistance in Transition from Homelessness (SAMSHA/PATH) grant in the amount of \$841,044. Other revenue of \$777,850 includes Institute of Mental Diseases reimbursements and earned interest.

STAFFING CHANGES AND OPERATIONAL IMPACT

The MHSA has eliminated 4 positions. A Public Service Employee was inactivated and a contracted Clinical Licensed Psychologist will not be renewed in the new fiscal year. The services provided by this position will be procured through an annual professional service purchase order. Two positions were transferred to the general fund department of Behavioral Health to better utilize their expertise, a Mental Health Specialist and Clinical Therapist II.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
24 Hour Services Adult and Older Adult	181	2	183	159	24	0	183
Administrative Services	45	0	45	42	3	0	45
Office of Compliance	8	0	8	6	2	0	8
Office of Cultural Competency & Ethnic Services	10	3	13	7	6	0	13
Office of Homeless Services	5	0	5	5	0	0	5
Program Support Services	41	24	65	60	5	0	65
Regional Operations & Alcohol & Drug Services	6	0	6	6	0	0	6
Regional Operations & Children's Services	39	0	39	32	7	0	39
Total	335	29	364	317	47	0	364



24 Hour Services Adult and Older Adult	Administrative Services	Office of Compliance
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Administrative Manager	1 Accountant III	2 Office Assistant III
2 Alcohol and Drug Counselor	1 Accounting Technician	1 Office Assistant IV
46 Clinical Therapist I	3 Administrative Supervisor I	1 Peer and Family Advocate III
8 Clinical Therapist II	1 Administrative Supervisor II	1 Psychiatrist
3 General Services Worker II	1 Automated Systems Analyst I	3 Staff Analyst II
4 Mental Health Clinic Supervisor	2 Automated Systems Analyst II	<hr/> 8 Total
1 Mental Health Education Consul.	2 Automated Systems Technician	
3 Mental Health Nurse II	1 Business Systems Analyst I	
5 Mental Health Program Manager I	3 Business Systems Analyst II	
2 Mental Health Program Manager II	1 Business Systems Analyst III	
29 Mental Health Specialist	2 Contract Info Tech Support Worker	
7 Mental Health Clinic Supervisor	1 Fiscal Assistant	
1 Occupational Therapist II	3 Fiscal Specialist	
8 Office Assistant II	2 Mental Health Auditor	
14 Office Assistant III	2 Office Assistant III	
1 Office Specialist	2 Payroll Specialist	
6 Peer and Family Advocate II	1 Peer and Family Advocate I	
1 Peer and Family Advocate I	1 Secretary I	
6 Peer and Family Advocate III	1 Staff Analyst I	
2 Program Specialist I	12 Staff Analyst II	
5 Psychiatric Technician I	1 Supervising Accountant II	
2 Secretary I	1 Supervising Fiscal Specialist	
1 Secretary II	<hr/> 45 Total	
22 Social Worker II		
2 Staff Analyst II		
1 Supervising Office Assistant		
<hr/> 183 Total		
Office of Cultural Competency and Ethnic Services	Office of Homeless Services	Program Support Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
3 Contract Community Liaison	1 Mental Health Program Manager I	2 Administrative Manager
1 Cultural Competency Officer	2 Program Specialist I	1 Administrative Supervisor I
1 Mental Health Education Consul.	1 Secretary I	1 Alcohol & Drug Counselor
1 Mental Health Program Manager I	1 Staff Analyst II	2 Automated Systems Analyst I
1 Office Assistant III	<hr/> 5 Total	3 Business Systems Analyst I
1 Program Specialist I		2 Clinical Therapist I
1 Program Specialist II		18 Graduate Student Intern
1 Secretary I		2 Mental Health Education Consul.
2 Social Worker II		3 Mental Health Intern Program Supv
1 Staff Analyst I		2 Mental Health Nurse II
<hr/> 13 Total		3 Mental Health Specialist
		6 Office Assistant III
		1 Peer and Family Advocate I
		1 Program Specialist I
		2 Program Specialist II
		1 Secretary I
		1 Social Worker II
		4 Staff Analyst II
		1 Statistical Analyst
		6 Student Intern
		2 Training and Development Specialist
		1 Volunteer Services Coordinator
		<hr/> 65 Total



Regional Operations and Alcohol and Drug Services	Regional Operations and Children's Services
<u>Classification</u>	<u>Classification</u>
1 General Services Worker II	1 Alcohol and Drug Counselor
1 Mental Health Program Manager I	12 Clinical Therapist I
1 Office Assistant III	1 Clinical Therapist II
1 Staff Analyst II	2 Employment Services Specialist
2 Program Specialist I	2 General Services Worker II
<hr/>	1 Mental Health Nurse II
6 Total	1 Mental Health Program Mgr II
	2 MentalHealth Clinic Supervisor
	3 Office Assistant III
	2 Peer and Family Advocate II
	1 Peer and Family Advocate I
	1 Peer and Family Advocate III
	1 Program Specialist I
	1 Secretary I
	5 Social Worker II
	3 Staff Analyst II
	<hr/>
	39 Total

