

BEHAVIORAL HEALTH

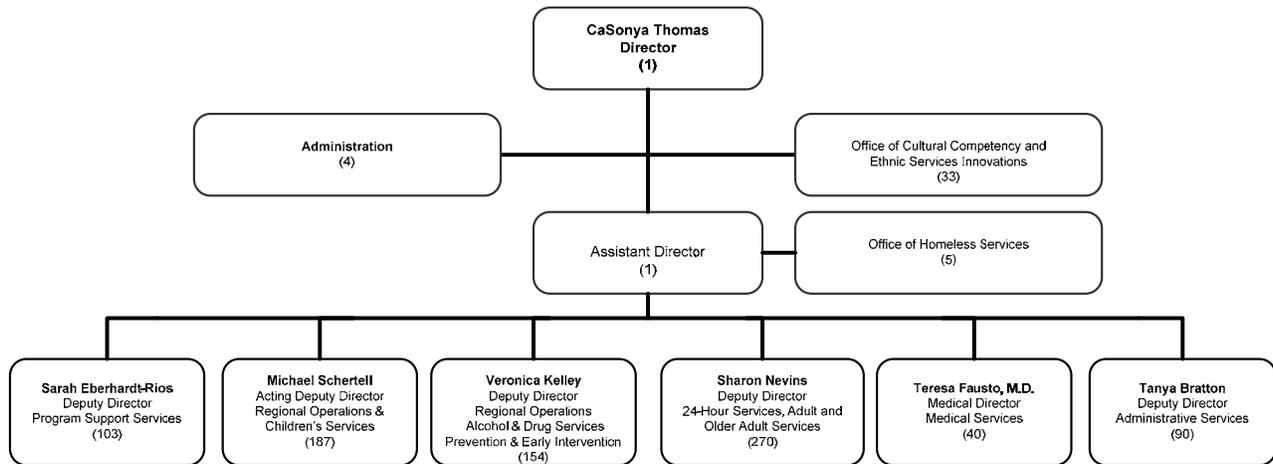
CaSonya Thomas

MISSION STATEMENT

The County of San Bernardino Behavioral Health programs strive to be recognized as a progressive system of seamless, accessible, and effective services that promote prevention, intervention, recovery and resiliency for individuals, families and communities.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Completed renovation of a County owned facility for the One Stop Transitional Age Youth Center including a 14-bed Crisis Residential program.
- Successfully utilized federal incentives to acquire clinicians to work in seven designated mental health professional shortage areas to provide needed services to consumers living in rural areas of the County, including Victorville, Barstow, and Needles.
- Partnered with Arrowhead Regional Medical Center and Public Health in the opening of the County's first "co-location" health care facility in Rialto.
- Received statewide recognition for Military Services and Family Support Program for the multi-collaborative efforts in providing services to military personnel of all ranks.
- Continuing with efforts to implement a new billing system that will improve efficiency in processing claims.

HUMAN SERVICES



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE ACCESS AND REDUCE BEHAVIORAL HEALTH DISPARITIES AMONG THE DIVERSE RACIAL, ETHNIC, AND CULTURAL COMMUNITIES IN SAN BERNARDINO COUNTY.

Objective: Increase number of clients among specified ethnic/cultural groups that are currently underserved or inappropriately served.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Medi-Cal penetration rates for underserved and inappropriately served ethnic groups.	African-American 8.7%	African-American 8.4%	African-American 8.3%	African-American 8.6%	African-American 8.3%
	API 4.6%	API 4.0%	API 4.6%	API 4.3%	API 4.6%
	Latino 3.9%	Latino 3.8%	Latino 4.6%	Latino 3.9%	Latino 4.6%

2005-06 Baseline: African American (7.86%); Asian/Pacific Islander (4.03%); Latino (3.26%)

GOAL 2: PROMOTE AND INCREASE COMMUNITY COLLABORATION AND INVOLVEMENT TO ENHANCE ACCESS TO CARE.

Objective: Develop and implement programs and strategies to increase access to coordinated behavioral and primary health services.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Total number of clients enrolled and eligible to access comprehensive primary and behavioral health services through countywide collaborative programs.	N/A	N/A	20,000	13,000	20,000



SUMMARY OF BUDGET UNITS

2012-13						
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Behavioral Health	130,707,141	128,714,930	1,992,211			524
Total General Fund	130,707,141	128,714,930	1,992,211			524
Special Revenue Funds						
Mental Health Services Act	133,466,978	70,343,347		63,123,631		364
Special Revenue Funds - Consolidated	22,194,560	11,621,230		10,573,330		0
Total Special Revenue Funds	155,661,538	81,964,577		73,696,961		364
Total - All Funds	286,368,679	210,679,507	1,992,211	73,696,961		888

5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Behavioral Health	197,547,716	197,300,042	116,439,381	116,023,908	130,707,141
Mental Health Services Act	83,879,310	119,585,473	145,987,696	139,885,288	133,466,978
Block Grant Carryover Program	4,310,198	14,185,259	14,757,697	18,789,279	20,128,921
Court Alcohol & Drug Program	1,155,720	1,313,371	1,418,406	1,408,636	1,371,284
Driving Under the Influence Program	305,489	479,537	542,316	616,004	694,355
Total	287,198,433	332,863,682	279,145,496	276,723,115	286,368,679

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Behavioral Health	195,704,963	195,307,831	114,447,170	114,031,697	128,714,930
Mental Health Services Act	48,109,482	80,580,439	93,448,103	68,277,594	70,343,347
Block Grant Carryover Program	406,995	10,890,373	11,097,502	11,173,848	10,946,230
Court Alcohol & Drug Program	401,861	506,315	483,069	444,899	391,000
Driving Under the Influence Program	139,554	284,766	240,969	249,206	284,000
Total	244,762,855	287,569,724	219,716,813	194,177,244	210,679,507

5-YEAR NET COUNTY COST TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Behavioral Health	1,842,753	1,992,211	1,992,211	1,992,211	1,992,211
Total	1,842,753	1,992,211	1,992,211	1,992,211	1,992,211

5-YEAR FUND BALANCE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
Mental Health Services Act	35,769,828	39,005,034	52,539,593	71,607,694	63,123,631
Block Grant Carryover Program	3,903,203	3,294,886	3,660,195	7,615,431	9,182,691
Court Alcohol & Drug Program	753,859	807,056	935,337	963,737	980,284
Driving Under the Influence Program	165,935	194,771	301,347	366,798	410,355
Total	40,592,825	43,301,747	57,436,472	80,553,660	73,696,961



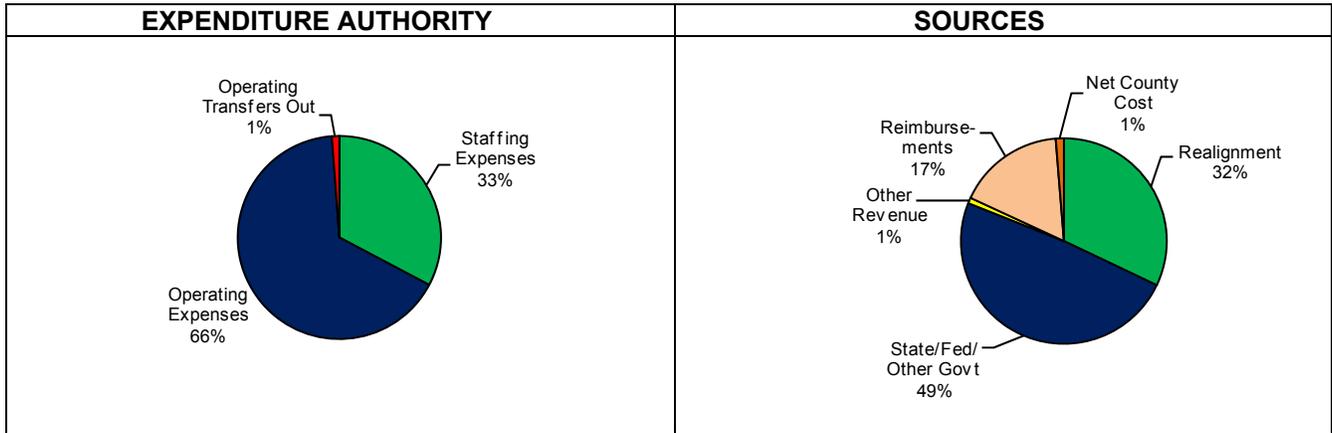
Behavioral Health

DESCRIPTION OF MAJOR SERVICES

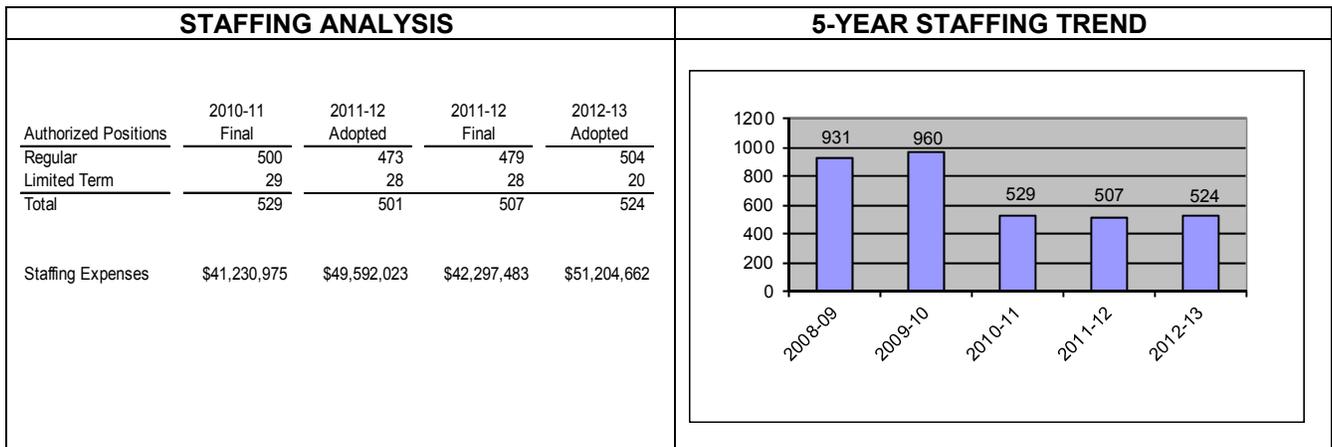
The Department of Behavioral Health is responsible for providing mental health services to County residents who are either unable to afford treatment or do not live in proximity to private services. Treatment is provided to all age groups with primary emphasis placed on treating children, families and chronically mentally ill adults (in that priority). Services are delivered throughout the County via a network of Department-operated clinics, community based contract providers (residential and psychiatric skilled nursing facilities and acute hospitals), public schools, and other community-based settings. Services include: information and referrals, community outreach, client self-help and support groups, a variety of children's programs, mentally ill homeless program, employment services, case management, crisis and transitional residential assistance, augmented board and care placements, conservatorship services, supportive housing services and client transportation assistance. The Department has an Alcohol and Drug Services (ADS) organizational unit which provides comprehensive substance abuse prevention and treatment programs to County residents. The Department also operates as a training setting by administering various internship programs and offering continuing education for licensed Department and contractor staff.

Budget at a Glance	
Total Expenditure Authority	\$157,098,672
Total Sources	\$155,106,461
Net County Cost	\$1,992,211
Total Staff	524
Funded by Net County Cost	1%

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



HUMAN SERVICES



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: General

BUDGET UNIT: AAA 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	71,609,598	66,033,809	41,230,975	42,297,483	42,297,483	51,204,662	8,907,179
Operating Expenses	139,165,474	135,980,063	96,826,824	95,606,826	96,009,934	103,337,876	7,327,942
Capital Expenditures	49,998	490,132	0	52,650	52,650	713,381	660,731
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	210,825,070	202,504,004	138,057,799	137,956,959	138,360,067	155,255,919	16,895,852
Reimbursements	(12,289,843)	(8,076,011)	(23,850,322)	(24,177,009)	(24,178,912)	(26,391,531)	(2,212,619)
Total Appropriation	198,535,227	194,427,993	114,207,477	113,779,950	114,181,155	128,864,388	14,683,233
Operating Transfers Out	1,842,753	1,842,753	1,842,753	1,842,753	1,842,753	1,842,753	0
Total Requirements	200,377,980	196,270,746	116,050,230	115,622,703	116,023,908	130,707,141	14,683,233
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	59,160,308	49,854,951	42,142,958	49,470,832	49,802,919	50,342,753	539,834
State, Fed or Gov't Aid	83,696,445	76,876,917	69,411,012	61,526,902	61,596,018	76,763,214	15,167,196
Fee/Rate	511,867	272,844	289,235	217,636	216,221	212,900	(3,321)
Other Revenue	2,001,198	2,207,064	2,375,213	2,414,901	2,416,317	1,396,063	(1,020,254)
Total Revenue	145,369,818	129,211,776	114,218,418	113,630,271	114,031,475	128,714,930	14,683,455
Operating Transfers In	53,015,954	65,207,152	0	222	222	0	(222)
Total Sources	198,385,772	194,418,928	114,218,418	113,630,493	114,031,697	128,714,930	14,683,233
Net County Cost	1,992,208	1,851,818	1,831,812	1,992,210	1,992,211	1,992,211	0
Budgeted Staffing					507	524	17

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2012-13, staffing expenses is increasing by \$8,907,179 primarily due to appropriation savings from vacant positions in 2011-12, additional AB109 positions, and costs associated with projected step advancements, employee benefits and increased retirement and earned leave related costs. The addition of the AB109 Public Safety Realignment program resulted in the addition of 20 new positions, offset by the deletion of 3 others.

Operating expenses reflect increases of \$7,327,942 resulting from savings from underutilized contracted services in 2011-12, the new AB109 requirements, increases in Internal Service Fund (ISF) daily rental rates, travel for state conferences and other charges for payments made directly to clients and state hospitals.

Capital expenditures include an increase of \$660,731 over the final budget for 2011-12. This increase is due to the delayed acquisition of capitalized items budgeted in 2011-12. Expenditures are for the purchase of twenty communication switches necessary to maintain the Department's information technology functions, six scanners to continue the Department's efforts in reducing paper records, two sniffer boxes in response to a security requirement regarding protection of information network switches, video conferencing equipment for the relocation of the Upland and Barstow clinics; and for the addition of a vehicle for the AB109 program.

A net increase in reimbursements of \$2,212,619 is primarily due to an increase from the Block Grant Carryover program's special revenue fund for Alcohol and Drug Services to cover increased operating expenses, administrative costs and the reduction of revenue for Alcohol and Drug Services.

Revenue increases comprises Mental Health Realignment of \$539,834 due to an increase in projected usage of this revenue source for step advancements, retirement expenses, and increases in the Countywide Cost Allocation Plan. State and federal aid is also increasing by approximately \$15.1 million primarily due to increases in the Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) and Medi-Cal programs. Fee/rate revenue includes a decrease of \$3,321 from a reduction in the collections in client payments, while other revenue has reductions of approximately \$1.0 million as agency reimbursement match from various contract providers decline.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Appropriation for 2012-13 is \$130.7 million which is made up of the following:

- \$51.2 million which funds 524 positions.
- \$103.3 million in operational expenses which is made up of services and supplies, central services, travel, and state institutions payments.
- Capital expenditures include \$688,381 in equipment for the purchase of twenty communication switches necessary to maintain the Department's information technology functions; six scanners to continue the Department's efforts in reducing paper records; two sniffer boxes in response to a security requirement regarding protection of information; network switches and video conferencing equipment for the relocation of the Upland clinic and expansion of the Barstow clinic. Vehicle expense of \$25,000 is for the AB109 program.
- \$26.4 million in reimbursements from other County agencies and reimbursement from the special revenue funds to cover operating expenses.

Departmental revenue of \$128.7 million is made up of the following:

- \$122.1 million in state aid reflect projected receipts of \$8.9 million for Managed Care; \$3.9 million for AB109; \$15.1 from State Early and Periodic Screening, Diagnosis, and Treatment (EPSDT), \$50.3 million in Mental Health Realignment which is made up of sales tax and vehicle license fees; \$37.8 million in Medi-Cal Federal Financial Participation; \$1.7 million in state grants; \$4.4 million from 2011 Realignment.
- \$5.0 million in federal aid for the Mental Health Services Block Grant; federal Drug Medi-Cal.
- \$1.6 million in fees, patient and insurance payments, and agency reimbursement match.

STAFFING CHANGES AND OPERATIONAL IMPACT

The Department added 20 positions: 2 Office Assistant IIIs, 1 Program Manager I, 2 Clinical Therapist IIs, 3 Clinical Therapist Is, 8 Mental Health Specialists, 1 Sheriff's Nurse Supervisor II, 1 General Services Worker II, and 2 Office Assistant IIs, all as a result of the new AB109 Public Safety Realignment program. These were offset by the elimination of 3 positions, a Psychiatrist, a Staff Physician and a Contracted Psychiatrist.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Adult and 24-Hour Services	87	0	87	55	12	20	87
Administrative Services	45	0	45	42	3	0	45
Compliance	12	0	12	11	1	0	12
Director	6	0	6	5	1	0	6
Program Support Services	37	1	38	34	4	0	38
Regional Operation & ADS	148	0	148	135	13	0	148
Regional Operation & Children's Services	147	1	148	132	16	0	148
Medical Services	22	18	40	38	2	0	40
Total	504	20	524	452	52	20	524



Adult and 24-Hour Services	Administrative Services	Compliance
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
4 Alcohol and Drug Counselor	3 Accountant II	1 Behavioral Health Med Rec Supv
20 Clinical Therapist I	3 Accountant III	1 BH Ethics & Compliance Coordinator
8 Clinical Therapist II	1 Accounting Technician	1 Chief Compliance Officer - BH
1 Deputy Director BH Program Services	1 Administrative Manager	2 Clinical Therapist I
2 Employment Services Specialist	1 Administrative Supervisor I	1 Mental Health Clinic Supervisor
1 Fiscal Assistant	1 Administrative Supervisor II	2 Office Assistant II
2 General Services Worker II	1 Automated Systems Analyst I	1 Office Assistant III
2 Mental Health Clinic Supervisor	6 Automated Systems Technician	1 Office Specialist
1 Mental Health Program Manager I	1 Business Applications Manager	2 Social Worker II
2 Mental Health Program Manager II	1 Deputy Director BH Admin Services	<u>12 Total</u>
14 Mental Health Specialist	2 Fiscal Assistant	
2 Mental Health Clinic Supervisor	7 Fiscal Specialist	
1 Occupational Therapist II	1 Mental Health Auditor	
3 Office Assistant II	2 Office Assistant II	
6 Office Assistant III	4 Office Assistant III	
3 Psychiatric Aide	2 Payroll Specialist	
2 Psychiatric Technician I	5 Storekeeper	
2 Secretary I	1 Supervising Office Assistant	
1 Secretary II	1 Supervising Office Specialist	
8 Social Worker II	1 Supv Auto Systems Analyst I	
1 Supervising Office Assistant	<u>45 Total</u>	
1 Sheriff's Nurse Supervisor II		
<u>87 Total</u>		
Director	Program Support Services	Regional Operation & ADS
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Asst Director of Behavioral Health	1 Administrative Supervisor II	14 Alcohol and Drug Counselor
1 Director of Behavioral Health	1 Automated Systems Analyst I	23 Clinical Therapist I
1 Executive Secretary II	5 Clinical Therapist I	2 Clinical Therapist II
1 Office Assistant III	2 Clinical Therapist II	1 Contract MH Staff Physician
1 Office Assistant IV	1 Dep Dir Behavior Hlth Qual Mgt	1 Deputy Director BH Program Services
1 Secretary II	1 Medical Emerg. Planning Specialist	2 General Services Worker II
<u>6 Total</u>	4 Mental Health Nurse II	5 Mental Health Clinic Supervisor
	1 Mental Health Program Manager II	3 Mental Health Nurse II
	1 Mental Health Clinic Supervisor	3 Mental Health Program Manager II
	1 Nurse Supervisor	15 Mental Health Specialist
	11 Office Assistant III	2 Mental Health Clinic Supervisor
	1 Office Assistant IV	3 Occupational Therapist II
	1 Office Specialist	2 Occupational Therapy Assistant
	1 Public Service Employee	19 Office Assistant II
	1 Research & Planning Psychologist	13 Office Assistant III
	2 Secretary I	2 Office Assistant IV
	1 Secretary II	4 Office Specialist
	1 Staff Analyst II	1 Program Specialist I
	1 Supervising Office Assistant	4 Psychiatric Technician I
	<u>38 Total</u>	4 Secretary I
		1 Secretary II
		18 Social Worker II
		1 Substance Abuse Manager
		2 Supervising Office Assistant
		2 Supervising Office Specialist
		1 Supervising Social Worker
		<u>148 Total</u>



Regional Operation & Children's Svc	Medical Services
<u>Classification</u>	<u>Classification</u>
4 Alcohol & Drug Counselor	1 Behavioral Health Medical Director
42 Clinical Therapist I	1 Contract Adult Psychiatrist
11 Clinical Therapist II	3 Contract Child Psychiatrist
1 Deputy Director BH Program Services	3 Contract Full Time Adult Psychiatrist
2 General Services Worker II	3 Contract Full Time Child Psychiatrist
4 Mental Health Clinic Supervisor	1 Cont. Full Time Lead Child Psychiatrist
3 Mental Health Nurse II	1 Contract Part Time Adult Psychiatrist
1 Mental Health Program Manager I	1 Contract Part Time Child Psychiatrist
4 Mental Health Program Manager II	3 Cont F/T Adult Psychiatrist Board Cert
4 Mental Health Specialist	2 Cont P/T Adult Psychiatrist Board Cert
6 Mental Health Clinic Supervisor	1 Office Assistant III
1 Occupational Therapist II	19 Psychiatrist
11 Office Assistant II	1 Secretary II
19 Office Assistant III	40 Total
4 Office Assistant IV	
7 Office Specialist	
3 Psychiatric Technician I	
1 Public Service Employee	
4 Secretary I	
13 Social Worker II	
1 Supervising Office Assistant	
2 Supervising Office Specialist	
148 Total	



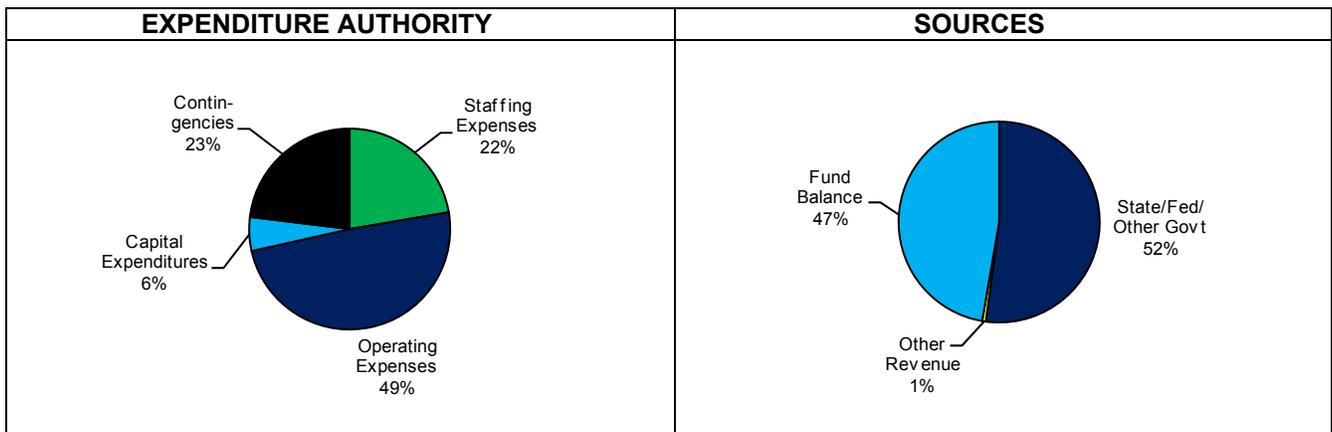
Mental Health Services Act

DESCRIPTION OF MAJOR SERVICES

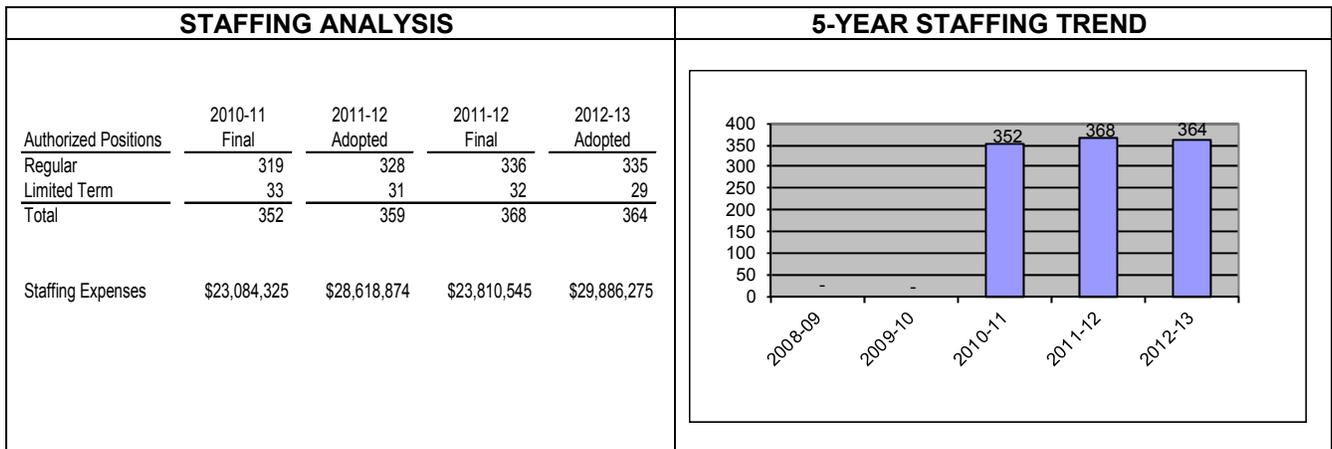
On November 2, 2004, voters passed Proposition 63, which established a state personal income tax surcharge of one percent on the portion of taxpayers' annual taxable income that exceeds \$1 million. The proposition was enacted into law as the Mental Health Services Act (MHSA) effective January 1, 2005. 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 MentalHealth 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



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Block Grant Carryover Program fund is utilized by Alcohol and Drug Services (ADS) to hold money received from the State Department of Alcohol and Drug Programs (ADP) under a multi-year cost reimbursement contract that allows the County to retain unused federal Substance Abuse Prevention and Treatment (SAPT) funds for use in the next fiscal year. These funds are spent on alcohol abuse prevention, education and treatment in schools and the community as described in the annual update to the contract between County and the state. Funds are transferred to ADS based on the needs of the program.

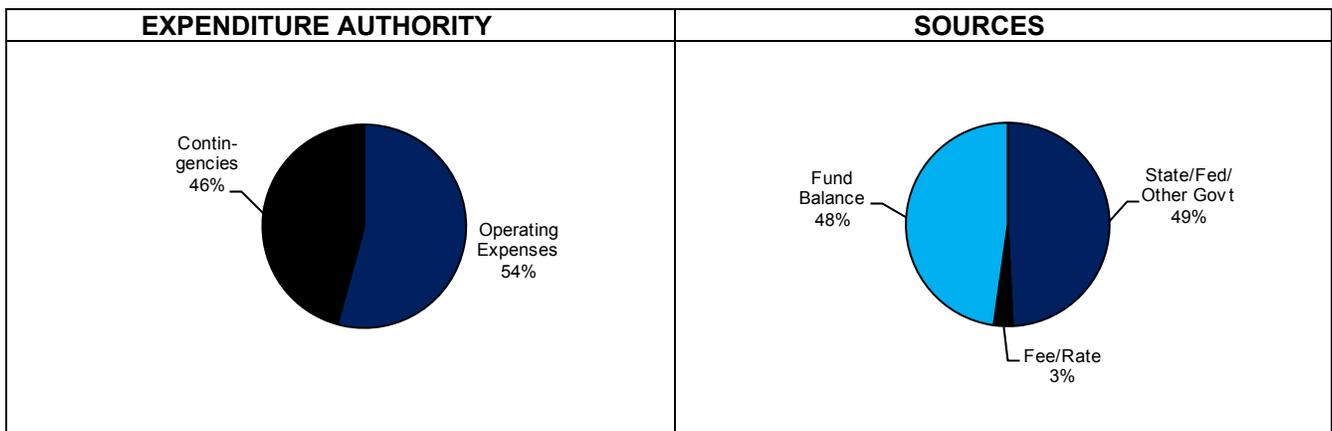
Budget at a Glance	
Total Expenditure Authority	\$22,194,560
Total Sources	\$11,621,230
Fund Balance	\$10,573,330
Total Staff	0

Court Alcohol and Drug Program funding is provided by three sources: the Statham funds, which are fines collected from individuals convicted of Driving Under the Influence (DUI) offenses; Senate Bill 921, which requires persons convicted of an offense involving a controlled substance to pay a drug program fee in an amount not to exceed \$100 for each separate offense; and by Senate Bill 920 that requires persons convicted of specific alcohol related offenses to pay an additional alcohol abuse education and prevention penalty assessment in an amount not to exceed \$50. Funds are distributed to ADS programs.

Driving Under the Influence Program allows, per Title 9, Division 4, Chapter 3, 9878 (m) of the State regulations and Health and Safety Code 11837.8 (a), the Department of Behavioral Health to charge fees to privately owned and operated vendors for monitoring Penal Code (PC) 1000 and DUI programs. Supervision of these programs resides with the county as indicated by Vehicle Code Section 1660.7, which states that the supervision and regulation of the first offender program resides with the county. Fees collected from privately owned and operated DUI programs within the County are deposited into this fund. Funds are then transferred to the ADS unit, as needed, to meet the costs of staff assigned to this function. These funds can only be used for the cost of monitoring PC 1000 and DUI programs.

These budget units do not directly spend funds or provide services. They are strictly financing budgets with actual expenditures occurring within Behavioral Health’s general fund budget unit for ADS.

2012-13 ADOPTED BUDGET



HUMAN SERVICES



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
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	0	0	0	0	0
Operating Expenses	0	0	10,159,489	11,311,423	11,311,423	12,035,682	724,259
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	9,502,496	10,158,878	656,382
Total Exp Authority	0	0	10,159,489	11,311,423	20,813,919	22,194,560	1,380,641
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	10,159,489	11,311,423	20,813,919	22,194,560	1,380,641
Operating Transfers Out	2,064,214	11,144,497	0	0	0	0	0
Total Requirements	2,064,214	11,144,497	10,159,489	11,311,423	20,813,919	22,194,560	1,380,641
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	1,256,776	1,256,776	0	(1,256,776)
State, Fed or Gov't Aid	776,282	10,804,582	11,023,062	10,806,439	9,881,186	10,898,930	1,017,744
Fee/Rate	609,916	834,060	730,173	688,408	688,408	665,245	(23,163)
Other Revenue	151,732	106,023	89,225	56,135	41,583	57,055	15,472
Total Revenue	1,537,930	11,744,665	11,842,460	12,807,758	11,867,953	11,621,230	(246,723)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	1,537,930	11,744,665	11,842,460	12,807,758	11,867,953	11,621,230	(246,723)
				Fund Balance	8,945,966	10,573,330	1,627,364
				Budgeted Staffing	0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Consolidated Special Revenue Funds appropriation for 2012-13 are \$22,194,560 and reflect a net increase over the previous year of \$1,380,641. Departmental revenue for 2012-13 are \$11,621,230, a net decrease of \$246,723 over last year. Consolidated net fund balance has increased by \$1,627,364 and is primarily due to overall program expenditure savings resulting from position vacancies along with under-spending related to program changes. Funds are transferred to the ADS unit within the General Fund as needed to meet the costs of staff assigned to ADS programs.

DETAIL OF 2012-13 ADOPTED BUDGET

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing
Special Revenue Funds				
Block Grant Carryover Program (Fund SDH)	20,128,921	10,946,230	9,182,691	0
Court Alcohol and Drug Program (Fund SDI)	1,371,284	391,000	980,284	0
Driving Under the Influence Programs (Fund SDC)	694,355	284,000	410,355	0
Total Special Revenue Funds	22,194,560	11,621,230	10,573,330	0

Block Grant Carryover Program has an appropriation of \$20,128,921 which includes contingencies of \$8,805,773. Operating expenses of \$11,323,148 consists of transfers to the Department of Behavioral Health's Alcohol and Drug Services (MLH) general fund budget unit for salaries and benefits as well as services and supplies costs related to alcohol abuse prevention, education, and treatment in schools and the community. Revenue of \$10,946,230 is primarily from federal aid received through State Department of Alcohol and Drug programs.



Court Alcohol and Drug Program has an appropriation of \$1,371,284 which includes contingencies of \$941,284. Operating expenses of \$430,000 are to fund alcohol and drug programs. Revenue of \$391,000 is obtained from fines collected from fees from DUI offenders and interest revenue.

Driving Under the Influence Program has an appropriation of \$694,355 which includes contingencies of \$411,821. Operating expenses of \$282,534 include transfers to the ADS unit to cover salaries and benefits and other miscellaneous expenditures to monitor the DUI/Deferred for Entry of Judgment programs. Revenue of \$284,000 includes DUI fees paid by program providers and interest revenue.

