

BEHAVIORAL HEALTH

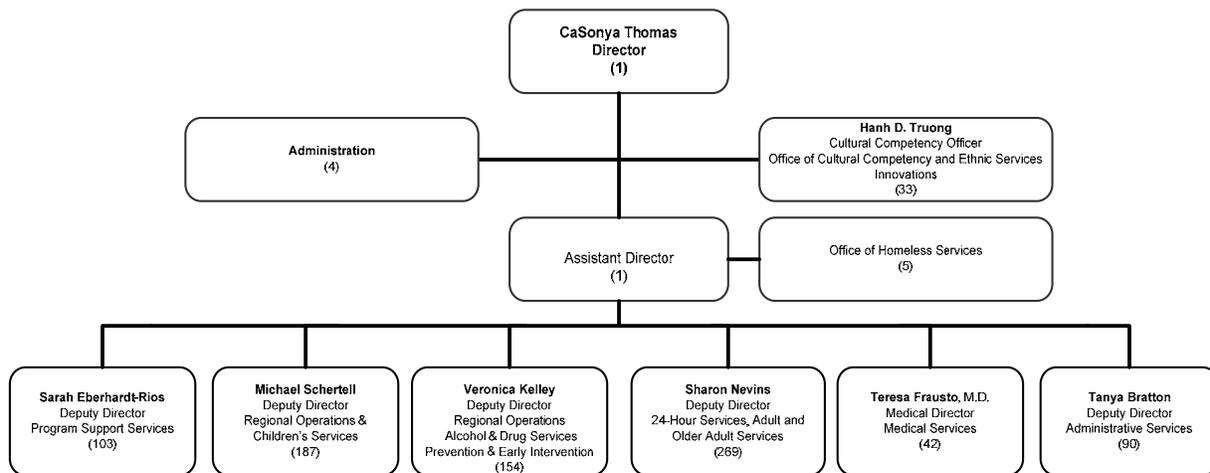
CaSonya Thomas

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.



2012-13 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 Estimate	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 Estimate	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

HUMAN SERVICES



SUMMARY OF BUDGET UNITS

	2012-13				
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp Staffing
General Fund					
Behavioral Health	131,127,574	129,135,363	1,992,211		525
Total General Fund	131,127,574	129,135,363	1,992,211		525
Special Revenue Funds					
Mental Health Services Act	123,983,198	70,343,347		53,639,851	364
Special Revenue Funds - Consolidated	20,467,921	11,621,230		8,846,691	0
Total Special Revenue Funds	144,451,119	81,964,577		62,486,542	364
Total - All Funds	275,578,693	211,099,940	1,992,211	62,486,542	889

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	129,222,181	131,127,574
Mental Health Services Act	83,879,310	119,585,473	145,987,696	141,649,852	123,983,198
Block Grant Carryover Program	4,310,198	14,185,259	14,757,697	18,657,358	18,443,221
Court Alcohol & Drug Program	1,155,720	1,313,371	1,418,406	1,386,737	1,316,604
Driving Under the Influence Program	305,489	479,537	542,316	621,570	708,096
Total	287,198,433	332,863,682	279,145,496	291,537,698	275,578,693

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	127,229,970	129,135,363
Mental Health Services Act	48,109,482	80,580,439	93,448,103	70,042,158	70,343,347
Block Grant Carryover Program	406,995	10,890,373	11,097,502	11,041,705	10,946,230
Court Alcohol & Drug Program	401,861	506,315	483,069	423,000	391,000
Driving Under the Influence Program	139,554	284,766	240,969	254,772	284,000
Total	244,762,855	287,569,724	219,716,813	208,991,605	211,099,940

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	53,639,851
Block Grant Carryover Program	3,903,203	3,294,886	3,660,195	7,615,653	7,496,991
Court Alcohol & Drug Program	753,859	807,056	935,337	963,737	925,604
Driving Under the Influence Program	165,935	194,771	301,347	366,798	424,096
Total	40,592,825	43,301,747	57,436,472	80,553,882	62,486,542



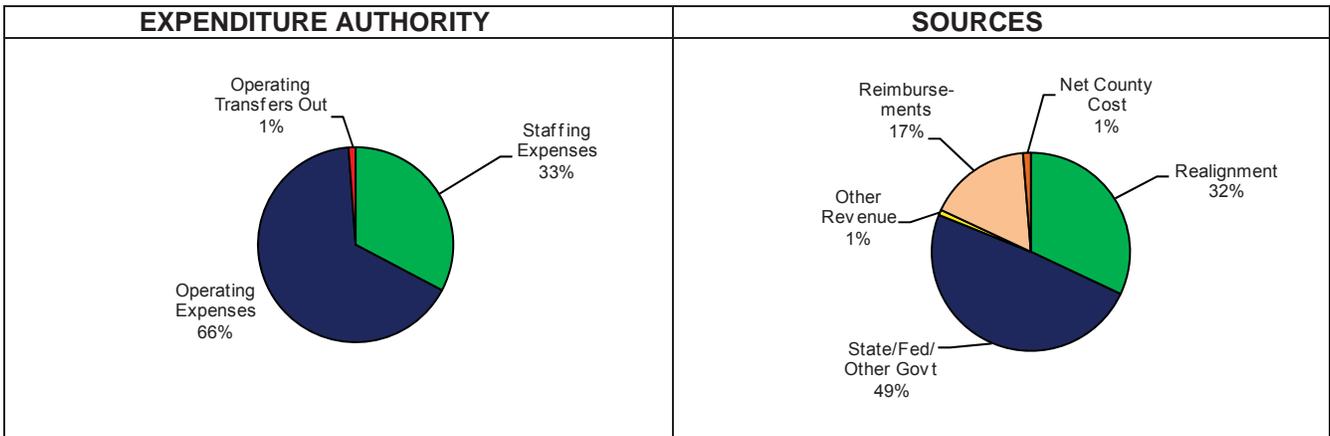
Behavioral Health

DESCRIPTION OF MAJOR SERVICES

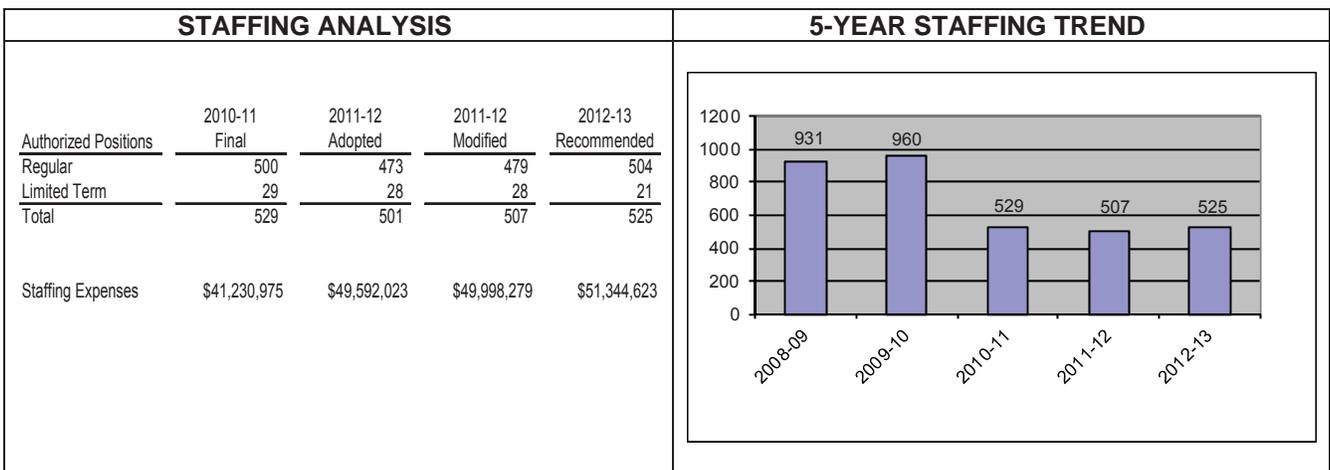
The Department of Behavioral Health is responsible for providing mental health services to County residents who are either unable to afford treatment or do not live in proximity to private services. Treatment is provided to all age groups with primary emphasis placed on treating children, families and 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	\$157,519,105
Total Sources	\$155,526,894
Net County Cost	\$1,992,211
Total Staff	525
Funded by Net County Cost	1%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED 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 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	71,609,598	66,033,809	41,230,975	42,447,743	49,998,279	51,344,623	1,346,344
Operating Expenses	139,165,474	135,980,063	96,826,824	94,614,348	103,760,118	103,618,348	(141,770)
Capital Expenditures	49,998	490,132	0	144,746	692,627	713,381	20,754
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	210,825,070	202,504,004	138,057,799	137,206,837	154,451,024	155,676,352	1,225,328
Reimbursements	(12,289,843)	(8,076,011)	(23,850,322)	(25,084,681)	(27,071,596)	(26,391,531)	680,065
Total Appropriation	198,535,227	194,427,993	114,207,477	112,122,156	127,379,428	129,284,821	1,905,393
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	113,964,909	129,222,181	131,127,574	1,905,393
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	59,160,308	49,854,951	42,142,958	50,487,156	47,842,753	50,342,753	2,500,000
State, Fed or Gov't Aid	83,696,445	76,876,917	69,411,012	58,981,040	77,342,201	77,183,647	(158,554)
Fee/Rate	511,867	272,844	289,235	252,059	157,000	212,900	55,900
Other Revenue	2,001,198	2,207,064	2,375,213	2,252,443	1,888,016	1,396,063	(491,953)
Total Revenue	145,369,818	129,211,776	114,218,418	111,972,698	127,229,970	129,135,363	1,905,393
Operating Transfers In	53,015,954	65,207,152	0	0	0	0	0
Total Financing Sources	198,385,772	194,418,928	114,218,418	111,972,698	127,229,970	129,135,363	1,905,393
Net County Cost	1,992,208	1,851,818	1,831,812	1,992,211	1,992,211	1,992,211	0
				Budgeted Staffing	507	525	18

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the Department include an increase in staffing expense of \$1,346,344 due primarily to the addition of the AB109 Public Safety Realignment program. This program results in the addition of 21 new positions, offset by the deletion of 3 others.

Operating expenses are decreasing by \$141,770. This includes a decrease in services and supplies of \$381,383 and a decrease in central services of \$26,171 as the department continues its effort to reduce overall expenses. Transfers out to other county departments are decreasing by \$387,124 because of decreases in HIV funded programs for Alcohol and Drug Services. AB109 travel requirements, increases in Internal Service Fund (ISF) daily rental rates and travel for state conferences have increased the Travel budget by \$41,746. This is offset by an increase in other charges for payments made directly to clients and state hospitals of \$611,162.

Capital expenditures include an increase of \$20,754 for the addition of a vehicle for the AB109 program.

A net decrease in reimbursements of \$680,065 are caused by less reimbursements from the Block Grant Carryover Program's special revenue fund for Alcohol and Drug Services, primarily as a result of reduced lease expenses.

Major changes in revenue include an increase in Mental Health Realignment of \$2.5 million as projected usage of this revenue source is increased for step advancements, retirement expenses, increase in the county wide cost allocation plan, and additionally, needs to compensate for decreases in Medi-Cal reimbursements and increased state institutions payments. State and federal aid includes a decrease of approximately \$160,000 with the termination of the Justice Assistance Grant - Comprehensive Drug Court Implementation grant. Fee/rate revenue includes an increase of \$55,900 from the collections in client payments, while other revenue has reductions of approximately \$500,000 as agency reimbursement match from various contract providers decline.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Appropriation for 2012-13 is \$131.1 million which is made up of the following:

- \$51.3 million which funds 525 positions.
- \$103.6 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 \$129.1 million is made up of the following:

- \$122.5 million in state aid reflect projected receipts of \$8.9 million for Managed Care; \$4.3 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 21 positions: 2 Office Assistant IIIs, 1 Program Manager I, 1 Clinic Supervisor, 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	86	0	86	55	12	19	86
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 Svc	147	1	148	132	16	0	148
Medical Services	23	19	42	38	2	2	42
Total	504	21	525	452	52	21	525



Adult and 24-Hour Services	Administrative Services	Compliance
<p><u>Classification</u></p> <ul style="list-style-type: none"> 4 Alcohol and Drug Counselor 20 Clinical Therapist I 8 Clinical Therapist II 1 Deputy Director BH Program Services 2 Employment Services Specialist 1 Fiscal Assistant 2 General Services Worker II 3 Mental Health Clinic Supervisor 1 Mental Health Program Manager I 2 Mental Health Program Manager II 12 Mental Health Specialist 2 Mental Health Clinic Supervisor 1 Occupational Therapist II 3 Office Assistant II 6 Office Assistant III 3 Psychiatric Aide 2 Psychiatric Technician I 2 Secretary I 1 Secretary II 8 Social Worker II 1 Supervising Office Assistant 1 Sheriff's Nurse Supervisor II <hr/> <p>86 Total</p>	<p><u>Classification</u></p> <ul style="list-style-type: none"> 3 Accountant II 3 Accountant III 1 Accounting Technician 1 Administrative Manager 1 Administrative Supervisor I 1 Administrative Supervisor II 1 Automated Systems Analyst I 6 Automated Systems Technician 1 Business Applications Manager 1 Deputy Director BH Admin Services 2 Fiscal Assistant 7 Fiscal Specialist 1 Mental Health Auditor 2 Office Assistant II 4 Office Assistant III 2 Payroll Specialist 5 Storekeeper 1 Supervising Office Assistant 1 Supervising Office Specialist 1 Supv Auto Systems Analyst I <hr/> <p>45 Total</p>	<p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Behavioral Health Med Rec Supv 1 BH Ethics & Compliance Coordinator 1 Chief Compliance Officer - BH 2 Clinical Therapist I 1 MentalHealth Clinic Supervisor 2 Office Assistant II 1 Office Assistant III 1 Office Specialist 2 Social Worker II <hr/> <p>12 Total</p>
<p style="text-align: center;">Director</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Asst Director of Behavioral Health 1 Director of Behavioral Health 1 Executive Secretary II 1 Office Assistant III 1 Office Assistant IV 1 Secretary II <hr/> <p>6 Total</p>	<p style="text-align: center;">Program Support Services</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Administrative Supervisor II 1 Automated Systems Analyst I 5 Clinical Therapist I 2 Clinical Therapist II 1 Dep Dir Behavior Hlth Qual Mgt 1 Medical Emerg. Planning Specialist 4 Mental Health Nurse II 1 Mental Health Program Manager II 1 Mental Health Clinic Supervisor 1 Nurse Supervisor 11 Office Assistant III 1 Office Assistant IV 1 Office Specialist 1 Public Service Employee 1 Research & Planning Psychologist 2 Secretary I 1 Secretary II 1 Staff Analyst II 1 Supervising Office Assistant <hr/> <p>38 Total</p>	<p style="text-align: center;">Regional Operation & ADS</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 14 Alcohol and Drug Counselor 23 Clinical Therapist I 2 Clinical Therapist II 1 Contract MH Staff Physician 1 Deputy Director BH Program Services 2 General Services Worker II 5 Mental Health Clinic Supervisor 3 Mental Health Nurse II 3 Mental Health Program Manager II 15 Mental Health Specialist 2 Mental Health Clinic Supervisor 3 Occupational Therapist II 2 Occupational Therapy Assistant 19 Office Assistant II 13 Office Assistant III 2 Office Assistant IV 4 Office Specialist 1 Program Specialist I 4 Psychiatric Technician I 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 <hr/> <p>148 Total</p>



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	2 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	20 Psychiatrist
11 Office Assistant II	1 Secretary II
19 Office Assistant III	42 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	
<u>148</u> Total	



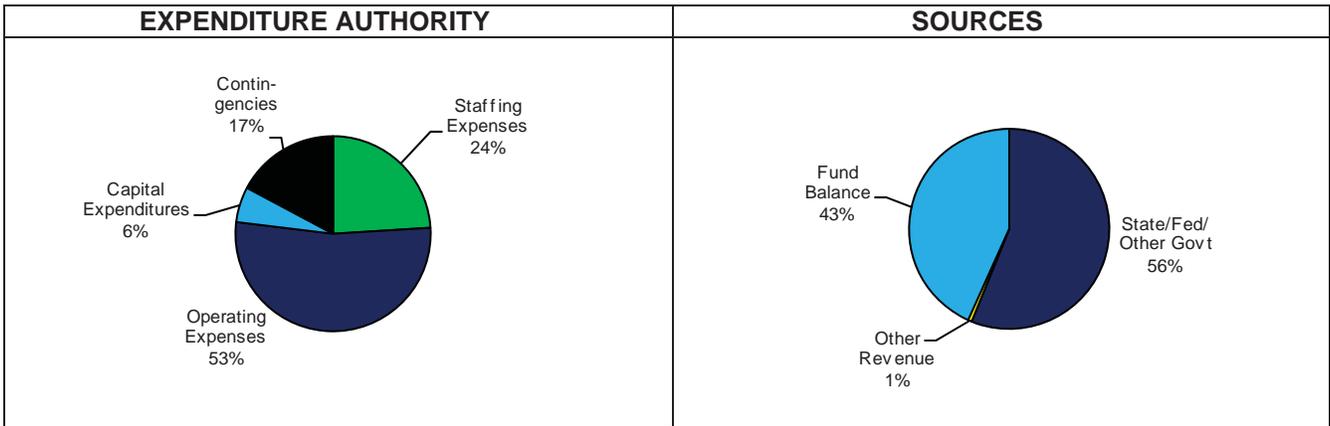
Mental Health Services Act

DESCRIPTION OF MAJOR SERVICES

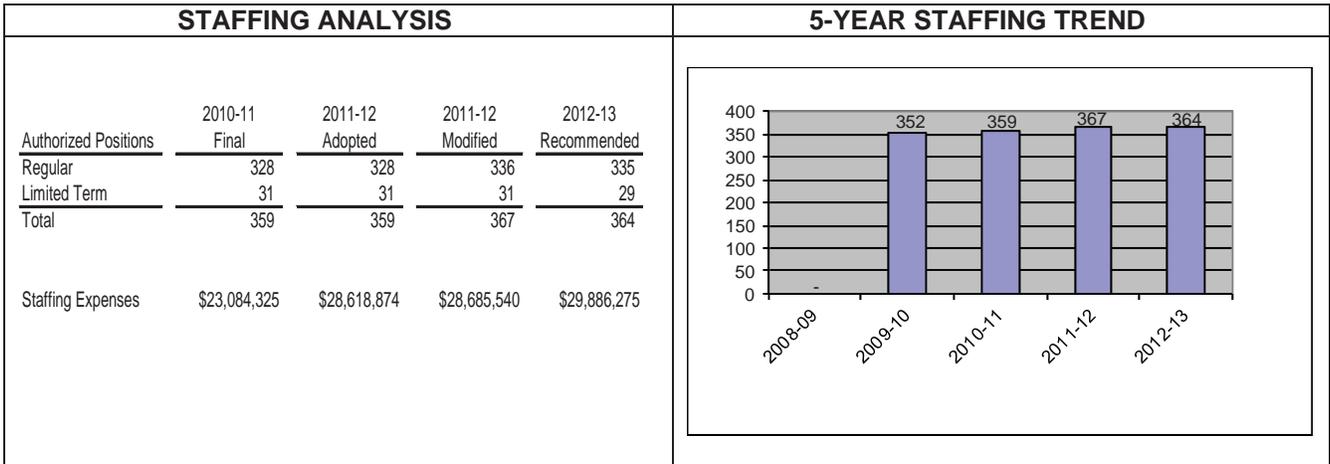
On November 2, 2004, voters passed Proposition 63, which established a state personal income tax surcharge of one percent on the portion of taxpayers' annual taxable income that exceeds \$1 million. The proposition was enacted into law as the Mental Health Services Act (MHSA) effective January 1, 2005. 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	\$124,405,006
Total Sources	\$70,765,155
Fund Balance	\$53,639,851
Total Staff	364

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED 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 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	23,084,325	23,716,047	28,685,540	29,886,275	1,200,735
Operating Expenses	0	0	44,454,671	59,531,051	59,708,707	65,817,268	6,108,561
Capital Expenditures	0	0	891,945	10,000	5,323,696	7,298,159	1,974,463
Contingencies	0	0	0	0	48,257,026	21,403,304	(26,853,722)
Total Exp Authority	0	0	68,430,941	83,257,098	141,974,969	124,405,006	(17,569,963)
Reimbursements	0	0	(249,003)	(380,000)	(380,000)	(421,808)	(41,808)
Total Appropriation	0	0	68,181,938	82,877,098	141,594,969	123,983,198	(17,611,771)
Operating Transfers Out	50,951,740	61,938,442	0	0	54,883	0	(54,883)
Total Requirements	50,951,740	61,938,442	68,181,938	82,877,098	141,649,852	123,983,198	(17,666,654)
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	64,279,166	68,792,158	69,565,497	773,339
Fee/Rate	0	0	(234)	0	0	0	0
Other Revenue	1,386,116	1,568,352	426,879	630,089	1,250,000	777,850	(472,150)
Total Revenue	66,176,857	80,580,439	92,342,938	64,909,255	70,042,158	70,343,347	301,189
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	66,176,857	80,580,439	92,342,938	64,909,255	70,042,158	70,343,347	301,189
				Fund Balance	71,607,694	53,639,851	(17,967,843)
				Budgeted Staffing	367	364	(3)

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the MHSA program include an increase in staffing expense of \$1,200,735 resulting from costs associated with projected step advancements, employee benefits and increased retirement and earned leave related costs.

Operating expenses include increases to professional services and contracted service providers for mental health and prevention services in the amount of \$5,369,056. 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 increasing by \$567,288 resulting from 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, Probation and others. Central services is also projected to increase by \$163,666 due to the establishment of the new Transitional Age Youth Center which requires continued facility management and maintenance services. Additional costs are data processing charges from Information Services Department.

Capital expenditures have increased by \$1,974,463 over the previous year. The increase is due to 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.

Medi-Cal revenue has a projected increase of \$773,339. This is due to increased 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. Interest earned is projected to decrease by \$472,150 as fund balance is utilized for various State Plan projects.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Appropriation for 2012-13 is \$123,983,198. 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 include Institute of Mental Diseases reimbursements and earned interest.

STAFFING CHANGES AND OPERATIONAL IMPACT

The MHSA has eliminated 3 positions: a Public Service Employee, a vacant Social Worker II, and a contracted Clinical Licensed Psychologist that 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.

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	<u>8 Total</u>
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	<u>45 Total</u>	
22 Social Worker II		
2 Staff Analyst II		
1 Supervising Office Assistant		
<u>183 Total</u>		
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	<u>5 Total</u>	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
<u>13 Total</u>		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
		<u>65 Total</u>



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 This 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.

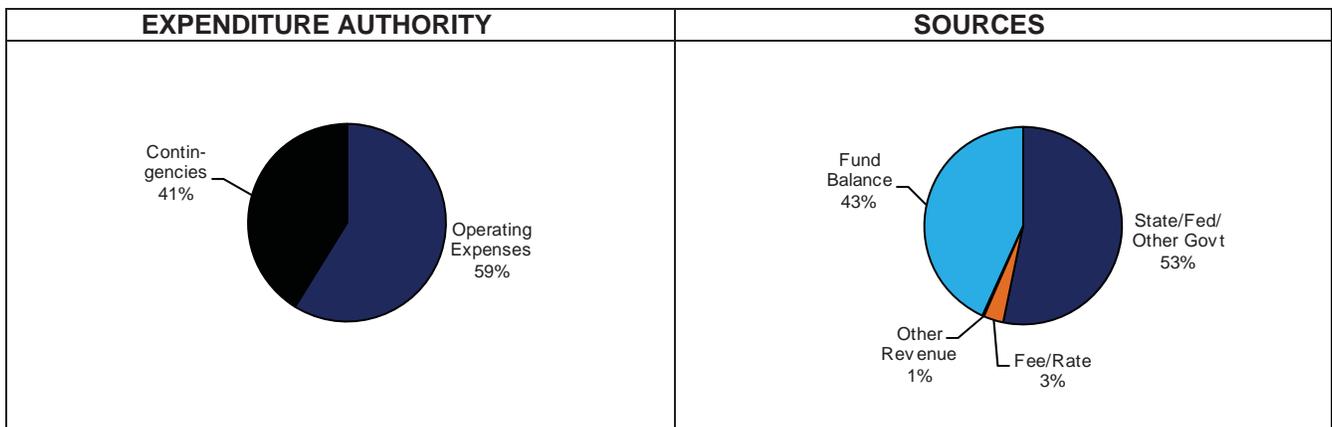
Budget at a Glance	
Total Expenditure Authority	\$20,467,921
Total Sources	\$11,621,230
Fund Balance	\$8,846,691
Total Staff	0

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 As 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 charges 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 RECOMMENDED BUDGET



HUMAN SERVICES



ANALYSIS OF 2012-13 RECOMMENDED 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 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	10,159,489	11,741,143	12,946,883	12,035,682	(911,201)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	7,718,560	8,432,239	713,679
Total Exp Authority	0	0	10,159,489	11,741,143	20,665,443	20,467,921	(197,522)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	10,159,489	11,741,143	20,665,443	20,467,921	(197,522)
Operating Transfers Out	2,064,214	11,144,497	0	0	222	0	(222)
Total Requirements	2,064,214	11,144,497	10,159,489	11,741,143	20,665,665	20,467,921	(197,744)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	776,282	10,804,582	11,023,062	10,906,439	10,964,967	10,898,930	(66,037)
Fee/Rate	609,916	834,060	730,173	665,978	662,668	665,245	2,577
Other Revenue	151,732	106,023	89,225	69,229	91,842	57,055	(34,787)
Total Revenue	1,537,930	11,744,665	11,842,460	11,641,646	11,719,477	11,621,230	(98,247)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	1,537,930	11,744,665	11,842,460	11,641,646	11,719,477	11,621,230	(98,247)
Fund Balance					8,946,188	8,846,691	(99,497)
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Consolidated Special Revenue Funds appropriation for 2012-13 are \$20,467,921 and reflects a net decrease over the previous year of \$197,744. Departmental revenue for 2012-13 are \$11,621,230, a net decrease of \$98,247 over last year. Consolidated net fund balance has decreased by \$99,497 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 RECOMMENDED BUDGET

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing
Special Revenue Funds				
Block Grant Carryover Program	18,443,221	10,946,230	7,496,991	0
Court Alcohol and Drug Program	1,316,604	391,000	925,604	0
Driving Under the Influence Programs	708,096	284,000	424,096	0
Total Special Revenue Funds	20,467,921	11,621,230	8,846,691	0

Block Grant Carryover Program has an appropriation of \$18,443,221 which includes contingencies of \$7,120,073. 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 is primarily from federal aid totaling \$10,898,930 received through State Department of Alcohol and Drug programs.



Court Alcohol and Drug Program includes an appropriation of \$1,316,604 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 \$708,096 which includes contingencies of \$425,562, an increase of \$82,359 based on estimated fund balance. Operating transfers out 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.

