

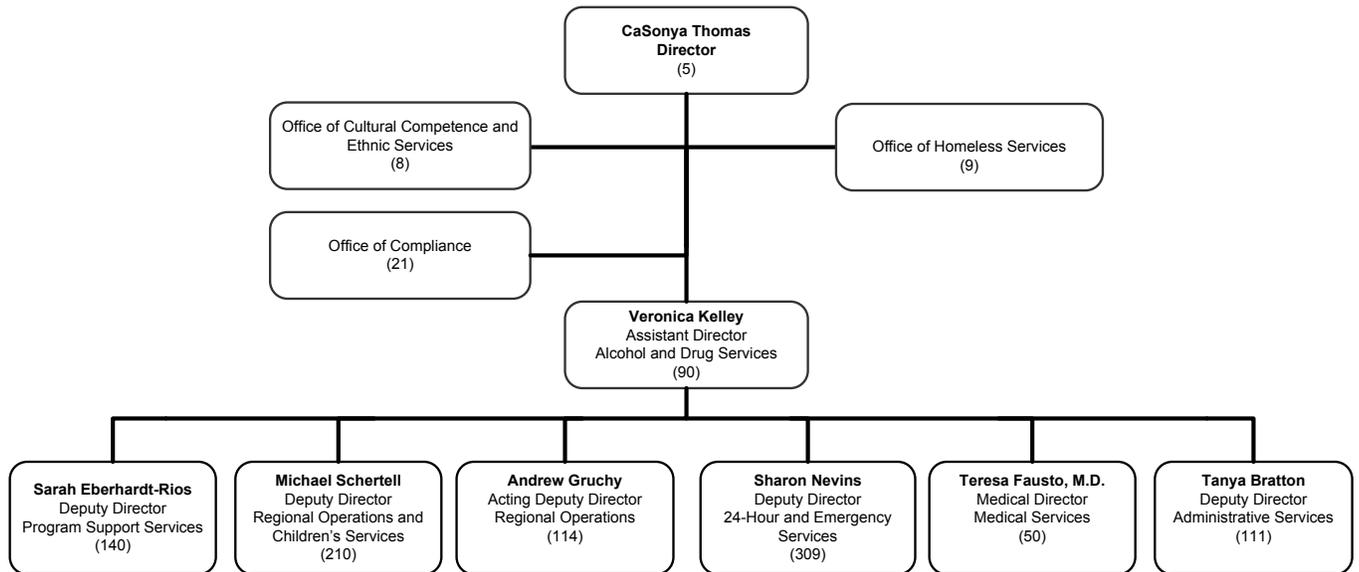
BEHAVIORAL HEALTH CaSonya Thomas

DEPARTMENT 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



2013-14 ACCOMPLISHMENTS

- Relocated the Needles Behavioral Health Counseling Center and the Barstow Behavioral Health Counseling Center to improve access to care and enhance the Department of Behavioral Health (DBH) network of care, while meeting the County's objective of utilizing County programs to address the needs of County residents.
- Established a collaborative relationship with the County Sheriff's Department, Colorado River Station to initiate DBH disaster response activities and coordinate HAM radio communications and radio training from their Emergency Operations Center. Select clinics can now use an interoperable HAM radio system to communicate with the Sheriff's offices during a disaster, ensuring continuity of service to the community during a disaster.
- Secured 20 apartments exclusively for older adult mental health clients at the refurbished Vintage Kendall Senior Apartment Complex in San Bernardino by partnering with the property developer and utilizing Mental Health Services Act Funding, achieving the County's objective of utilizing County programs to move participants to self-sufficiency.
- Achieved closer integration and coordination between mental health and physical healthcare services through collaboration between the DBH Integrated Healthcare Team, Arrowhead Regional Medical Center and the Department of Public Health. Successfully improved client access to healthcare services and improved overall quality of care for consumers, achieving the County's objective of utilizing County programs to address the needs of the County residents.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS
Objective(s): • Maximize the utilization of Federal and State programs and funding to address the needs of County residents.

Department Strategy:

- Increase specialty behavioral health care for the county's Medi-Cal population who experience significant mental, emotional or substance use disorders.
- Increase early access to prevention and intervention services that have been demonstrated to reduce the future need for intensive behavioral health treatment.

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Number of Medi-Cal clients served by County behavioral health services.	30,742	N/A	31,500	32,118
Number of County residents receiving evidence supported early intervention or prevention services.	N/A	N/A	45,000	60,000

Note: The medical literature demonstrates the benefit of early and preventative interventions for persons who experience, or are at risk of, serious mental or emotional problems or substance use disorders.

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS
Objective(s): • To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.

Department Strategy:

- Implement homeless assistance programs in collaboration with other county agencies, non-profit and faith based organizations.

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
The percentage of homeless behavioral health consumers who obtain housing or stable shelter after receiving services.	20%	N/A	25%	30%

SUMMARY OF BUDGET UNITS

	2014-15					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Behavioral Health	172,139,912	170,147,701	1,992,211			582
Total General Fund	172,139,912	170,147,701	1,992,211			582
Special Revenue Fund						
Mental Health Services Act	182,630,635	122,010,783		60,619,852		485
Special Revenue Fund-Consolidated	20,916,399	11,429,122		9,487,277		0
Total Special Revenue Fund	203,547,034	133,439,905		70,107,129		485
Total - All Funds	375,686,946	303,587,606	1,992,211	70,107,129	0	1,067



5-YEAR REQUIREMENTS TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Behavioral Health	116,439,381	116,023,908	135,802,713	147,092,939	172,139,912
Mental Health Services Act	145,987,696	139,885,288	161,089,972	170,856,690	182,630,635
Block Grant Carryover Program	14,757,697	18,789,279	20,975,510	19,852,532	18,117,606
Court Alcohol & Drug Program	1,418,406	1,408,636	1,371,284	1,752,975	2,155,237
Driving Under the Influence Program	542,316	616,004	694,355	630,951	643,556
Total	279,145,496	276,723,115	319,933,834	340,186,087	375,686,946

5-YEAR SOURCES TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Behavioral Health	114,447,170	114,031,697	133,810,502	145,100,728	170,147,701
Mental Health Services Act	93,448,103	68,277,594	97,966,341	92,002,391	122,010,783
Block Grant Carryover Program	11,097,502	11,173,848	11,792,819	10,946,230	10,801,188
Court Alcohol & Drug Program	483,069	444,899	391,000	401,010	419,713
Driving Under the Influence Program	240,969	249,206	284,000	224,000	208,221
Total	219,716,813	194,177,244	244,244,662	248,674,359	303,587,606

5-YEAR NET COUNTY COST TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Behavioral Health	1,992,211	1,992,211	1,992,211	1,992,211	1,992,211
Total	1,992,211	1,992,211	1,992,211	1,992,211	1,992,211

5-YEAR FUND BALANCE TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Mental Health Services Act	52,539,593	71,607,694	63,123,631	78,854,299	60,619,852
Block Grant Carryover Program	3,660,195	7,615,431	9,182,691	8,906,302	7,316,418
Court Alcohol & Drug Program	935,337	963,737	980,284	1,351,965	1,735,524
Driving Under the Influence Program	301,347	366,798	410,355	406,951	435,335
Total	57,436,472	80,553,660	73,696,961	89,519,517	70,107,129



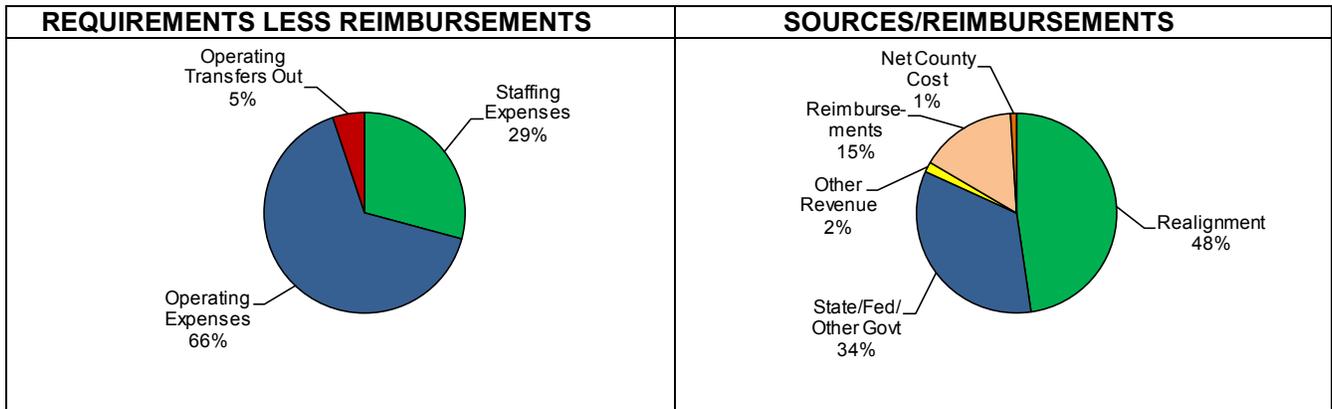
Behavioral Health

DESCRIPTION OF MAJOR SERVICES

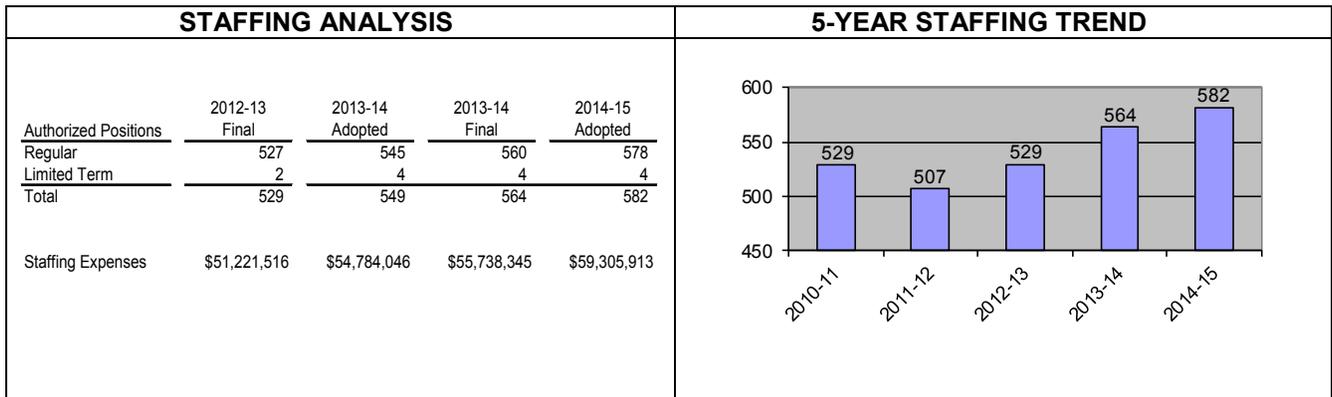
The Department of Behavioral Health is responsible for providing mental health services to County residents who are either unable to afford treatment or do not live in proximity to private services. Treatment is provided to all age groups, with primary emphasis placed on treating children, families and 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	
Requirements Less Reimbursements*	\$203,838,744
Sources/Reimbursements	\$201,846,533
Net County Cost	\$1,992,211
Total Staff	582
Funded by Net County Cost	1%
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: General

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	41,230,975	42,297,483	44,648,594	48,638,655	55,738,345	59,305,913	3,567,568
Operating Expenses	96,826,824	95,606,826	105,994,341	120,106,905	123,561,267	133,480,908	9,919,641
Capital Expenditures	0	52,650	74,514	213,547	839,923	678,879	(161,044)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	138,057,799	137,956,959	150,717,449	168,959,107	180,139,535	193,465,700	13,326,165
Reimbursements	(23,850,322)	(24,177,009)	(24,325,743)	(29,835,164)	(34,889,349)	(31,698,832)	3,190,517
Total Appropriation	114,207,477	113,779,950	126,391,706	139,123,943	145,250,186	161,766,868	16,516,682
Operating Transfers Out	1,842,753	1,842,753	1,842,753	1,842,753	1,842,753	10,373,044	8,530,291
Total Requirements	116,050,230	115,622,703	128,234,459	140,966,696	147,092,939	172,139,912	25,046,973
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	42,142,958	52,999,648	82,744,721	83,664,296	88,188,955	97,080,904	8,891,949
State, Fed or Gov't Aid	69,411,012	57,998,084	40,073,886	52,824,492	53,463,330	69,484,680	16,021,350
Fee/Rate	289,235	217,637	241,892	235,004	247,300	259,300	12,000
Other Revenue	2,375,213	2,414,902	3,181,749	2,269,355	3,201,143	3,322,817	121,674
Total Revenue	114,218,418	113,630,271	126,242,248	138,993,147	145,100,728	170,147,701	25,046,973
Operating Transfers In	0	222	0	0	0	0	0
Total Sources	114,218,418	113,630,493	126,242,248	138,993,147	145,100,728	170,147,701	25,046,973
Net County Cost	1,831,812	1,992,210	1,992,211	1,973,549	1,992,211	1,992,211	0
				Budgeted Staffing	564	582	18

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$59.3 million fund 582 positions. Operating expenses of \$133.5 million are comprised primarily of contracted and specialized services, and make up the majority of the department's expenditures within this budget unit. Together these expenses support the clinics and programs that provide mental health and substance abuse services to county residents. Realignment revenues of \$97.1 million are provided by Sales Tax, Vehicle License Fees, and the AB 109 Public Safety Realignment program. Federal and State revenues of \$69.5 million are derived from Medi-Cal, Affordable Care Act Medi-Cal, Drug Medi-Cal, and the Substance Abuse Prevention and Treatment Block Grant. Other revenue of \$3.3 million is made up of Social Security Administration payments and reimbursements from other agencies such as Desert Mountain Selpa and First Five.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$25.0 million with staffing expense increasing \$3.6 million. These increases reflect projected step advancements, increased employee benefits such as employee group insurance, increased retirement and earned leave related costs, and a net increase of 18 positions.

Operating expenses are increasing by \$9.9 million mostly due to an increase of \$4.6 million in professional services attributed to anticipated increases in indigent consumers in the amount of \$4.0 million and another \$600,000 due to Medi-Cal Expansion consumers as a result of the Affordable Care Act of 2010. Managed Care costs are increasing by \$1.6 million, indigent hospital costs are increasing by \$1.5 million, and state hospital costs are increasing by \$700,000. An overall increase of \$1.5 million in expenditures for information technology, rents & leases, and general liability insurance makes up the balance of the total operating expense increase.

Reimbursements are decreasing by \$3.2 million due to a one-time increase in reimbursements in 2013-14 of \$6.2 million, offset by a \$3.0 million increase in reimbursements in 2014-15 for mental health and substance abuse services provided to CaWORKs clients. The \$6.2 million one-time reimbursement in 2013-14 was from the Mental Health Services Act (MHSA) special revenue fund for support services provided to MHSA programs in prior fiscal years. These costs were initially paid with Medi-Cal revenue.



Sources are increasing by \$25.0 million. An increase in 1991 Realignment revenue of \$5.0 million is due primarily to funding increases in professional contracted services for acute hospital inpatient and outpatient services.

2011 Realignment is increasing by \$8.5 million that was budgeted in the MHSA special revenue fund in the prior year. This is balanced with an increase to operating transfers out reflecting the transfer to the MHSA special revenue fund. Offsetting that increase is a decrease in 2011 Realignment revenue of \$4.5 million due to a correction in the department's interpretation of how the State collects and allocates revenue to Counties that support the department's Specialty Mental Health Services (SMHS). Programs include Early and Periodic Screening, Diagnosis and Treatment program, Managed Care services, and Alcohol and Drug Services. The department was able to more accurately estimate the 2014-15 2011 Realignment when the State clarified the methodology.

State and Federal Aid revenue is increasing by \$16.0 million due to a one-time decrease in Medi-Cal revenue in 2013-14 of \$6.2 million to settle costs initially paid with Medi-Cal revenue in prior years that should have been paid with MHSA revenue, and increases in 2014-15 Medi-Cal reimbursement related to the Affordable Care Act implementation.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$59.3 million fund 582 budgeted positions of which 578 are regular positions and 4 are limited term positions. Staffing is increasing primarily due to anticipated increases in demand for services as a result of the Affordable Care Act and the Choosing Healthy Options to Instill Change and Empowerment (CHOICE) program. Positions were added for the CalWORKs program which is expanding in 2014-15 and for the increased demand for clinical services in the coming year. Finally, there are positions added to support expanded services in collaboration with the Transitional Assistance Department for the Family Stabilization program, established by Assembly Bill 74 in 2013.

Overall the department added 20 positions and deleted 2 positions. The budget includes the following 11 new positions:

Quality Management
1 Mental Health Nurse II

Mental Health CalWORKs
1 Clinical Therapist I
1 Social Worker II
1 Mental Health Specialist

Business Services
1 Office Assistant III

CHOICE Program
1 General Services Worker II

Mesa Clinic
1 Office Assistant II

Alcohol and Drug Services
1 Mental Health Auditor
3 Social Workers II

Additional changes below include 4 transfers in from the MHSA Fund, the addition of 5 positions in various programs, the deletion of 2 Psychiatrists, and a reclassification of an Occupational Therapist II to a Social Worker II in the CalWORKs program result in a net increase of 7 positions. The position transfers and deletions are:

CHOICE Program
1 Office Assistant II

Children's Services
1 Office Assistant III

Mesa Clinic
2 Office Assistants II

Medical Services
1 Contr Adult Psychiatrists -Brd Cert

Family Stabilization
4 Mental Health Specialists

Deleted Positions
1 Psychiatrist
1 Contr Adult Psychiatrist



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
24-Hour and Emergency Services	95	0	95	74	19	2	95
Administrative Services	51	1	52	48	2	2	52
Office of Compliance	14	0	14	14	0	0	14
Director	5	0	5	5	0	0	5
Program Support Services	42	1	43	34	8	1	43
Regional Operations	81	0	81	78	3	0	81
Alcohol & Drug Services	89	0	89	69	10	10	89
Regional Operations & Children's Svc	152	2	154	133	17	4	154
Medical Services	49	0	49	47	1	1	49
Total	578	4	582	502	60	20	582

24-Hour and Emergency Services		Administrative Services		Office of Compliance	
Classification		Classification		Classification	
4 Alcohol & Drug Counselor		3 Accountant II		1 Administrative Supervisor II	
22 Clinical Therapist I		3 Accountant III		1 BH Ethics & Compliance Coordinator	
9 Clinical Therapist II		1 Accounting Technician		1 Chief Compliance Officer -BH	
1 Deputy Director BH Prog Services		1 Administrative Manager		2 Clinical Therapist I	
2 Employment Services Specialist		1 Administrative Supervisor I		1 Medical Emer. Planning Spclst	
1 Fiscal Assistant		1 Administrative Supervisor II		1 Mental Health Nurse II	
4 General Services Worker II		2 Automated Systems Analyst I		1 Mental Health Program Mgr I	
3 Mental Health Clinic Supervisor		6 Automated Systems Technician		2 Office Assistant II	
1 Mental Health Program Mgr I		1 Business Applications Manager		2 Office Specialist	
2 Mental Health Program Mgr II		1 Contr Automated Systems Analyst II		2 Social Worker II	
13 Mental Health Specialist		1 Deputy Director BH Admin Services		14 Total	
1 Mental Health Clinic Supervisor		2 Fiscal Assistant			
1 Occupational Therapist II		7 Fiscal Specialist			
4 Office Assistant II		2 Mental Health Auditor			
10 Office Assistant III		2 Office Assistant II			
2 Psychiatric Aide		6 Office Assistant III			
2 Psychiatric Technician I		2 Payroll Specialist			
2 Secretary I		1 Secretary II			
9 Social Worker II		1 Staff Analyst II			
1 Staff Analyst II		5 Storekeeper			
1 Supervising Office Assistant		1 Supervising Office Assistant			
95 Total		1 Supervising Office Specialist			
		1 Supvgr Auto Systems Analyst I			
		52 Total			
Director		Program Support Services		Regional Operations	
Classification		Classification		Classification	
1 Director of Behavioral Health		1 Administrative Supervisor II		19 Clinical Therapist I	
1 Executive Secretary II		8 Clinical Therapist I		2 Clinical Therapist II	
1 Office Assistant III		3 Clinical Therapist II		1 Deputy Director BH Prog Services	
1 Office Assistant IV		1 Contr Business Systems Analyst II		2 General Services Worker II	
1 Secretary II		1 Dep Dir Behavior Hlth Qual Mgt		4 Mental Health Clinic Supervisor	
5 Total		1 Mental Health Clinic Supervisor		3 Mental Health Nurse II	
		5 Mental Health Nurse II		1 Mental Health Program Mgr II	
		1 Mental Health Program Mgr II		10 Mental Health Specialist	
		1 Nurse Supervisor		2 Mental Health Clinic Supervisor	
		13 Office Assistant III		15 Office Assistant II	
		1 Office Assistant IV		7 Office Assistant III	
		1 Public Service Employee		2 Office Assistant IV	
		1 Research & Planning Psychologist		2 Office Specialist	
		2 Secretary I		4 Psychiatric Technician I	
		1 Secretary II		1 Secretary I	
		1 Staff Analyst II		4 Social Worker II	
		1 Supervising Office Assistant		1 Supervising Office Assistant	
		43 Total		1 Supervising Office Specialist	
				81 Total	

HUMAN SERVICES



Alcohol & Drug Services	Regional Operations & Children's Svc	Medical Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
18 Alcohol and Drug Counselor	4 Alcohol & Drug Counselor	1 Behavioral Health Med Director
6 Clinical Therapist I	43 Clinical Therapist I	3 Cont Adult Psychiatrist
2 Contract Mental Health Staff Physician	10 Clinical Therapist II	4 Cont Child Psychiatrist
1 Contract Adult Psychiatrist Board Cert	1 Cont Office Assistant III	3 Cont F/T Adult Psychiatrist
1 Mental Health Clinic Supervisor	1 Contract Clinical Therapist I	3 Cont F/T Child Psychiatrist
1 Mental Health Program Mgr I	1 Deputy Director BH Prog Services	1 Cont F/T LeadChildPsychiatrist
2 Mental Health Program Mgr II	2 General Services Worker II	1 Cont P/T Adult Psychiatrist
10 Mental Health Specialist	4 Mental Health Clinic Supervisor	5 ContFTAdultPsychiatristBrdCrt
1 Occupational Therapist II	3 Mental Health Nurse II	1 ContPTAdultPsychiatristBrdCrt
2 Occupational Therapy Assistant	1 Mental Health Program Mgr I	1 Office Assistant III
4 Office Assistant II	4 Mental Health Program Mgr II	25 Psychiatrist
7 Office Assistant III	4 Mental Health Specialist	1 Secretary II
2 Office Specialist	6 Mental Health Clinic Supervisor	<hr style="width: 100px; margin-left: 0;"/>
1 Program Specialist	1 Occupational Therapist II	49 Total
3 Secretary I	15 Office Assistant II	
1 Secretary II	20 Office Assistant III	
22 Social Worker II	4 Office Assistant IV	
1 Staff Analyst II	7 Office Specialist	
1 Supervising Office Assistant	3 Psychiatric Technician I	
1 Supervising Office Specialist	4 Secretary I	
1 Supervising Social Worker	12 Social Worker II	
1 Asst Dir of Behavioral Health	2 Supervising Office Assistant	
<hr style="width: 100px; margin-left: 0;"/>	2 Supervising Office Specialist	
89 Total	<hr style="width: 100px; margin-left: 0;"/>	
	154 Total	



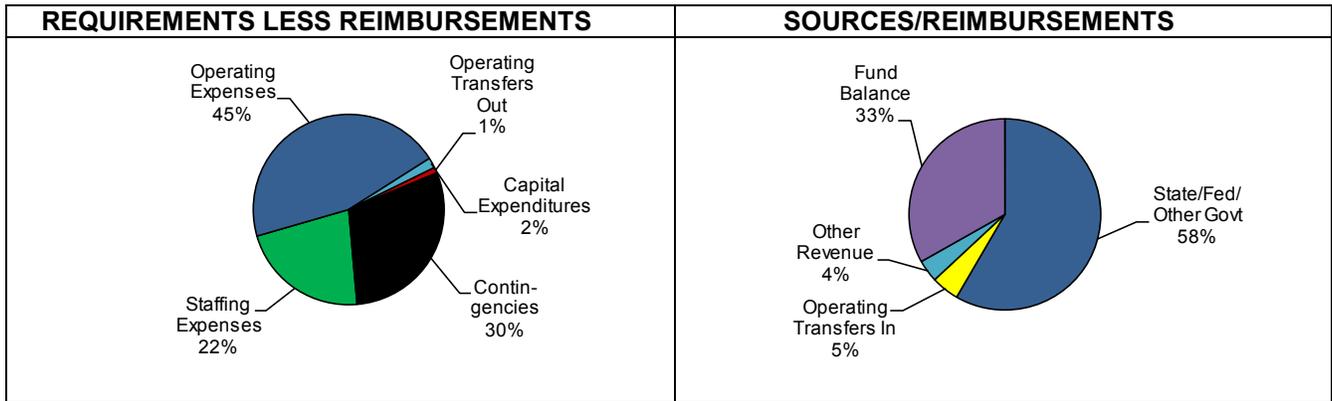
Mental Health Services Act

DESCRIPTION OF MAJOR SERVICES

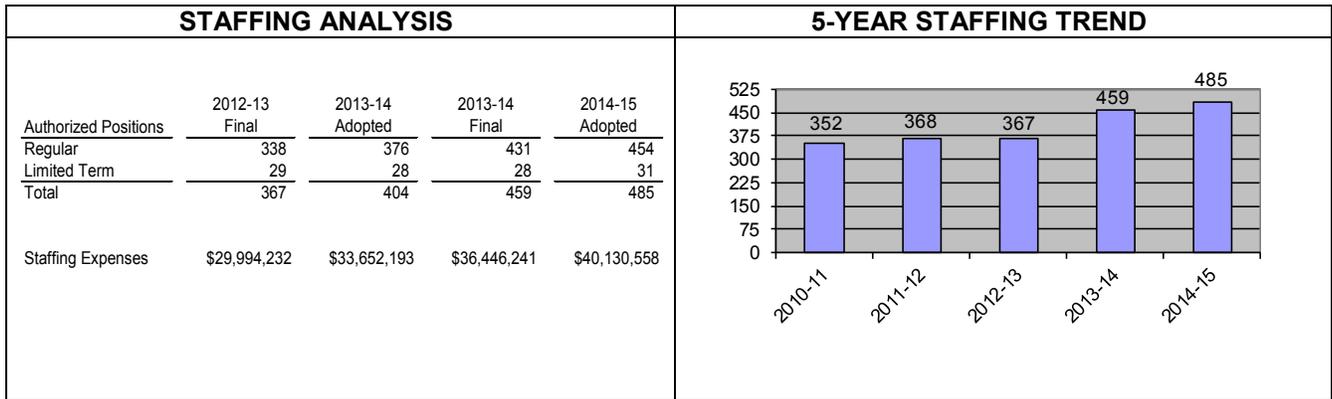
On November 2, 2004, voters passed Proposition 63, which established a state personal income tax surcharge of one percent on the portion of taxpayers' annual taxable income that exceeds \$1 million. The proposition was enacted into law as the Mental Health Services Act (MHSA) effective January 1, 2005. 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	
Requirements Less Reimbursements*	\$183,199,028
Sources/Reimbursements	\$122,579,176
Fund Balance	\$60,619,852
Use of Fund Balance	\$5,843,733
Total Staff	485
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

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

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	23,084,325	23,810,545	26,155,522	28,693,789	36,446,241	40,130,558	3,684,317
Operating Expenses	44,454,671	54,054,758	54,889,223	84,169,768	85,909,473	83,296,519	(2,612,954)
Capital Expenditures	891,945	4,995	165,726	1,672,047	2,562,875	3,195,832	632,957
Contingencies	0	0	0	0	46,420,004	54,776,119	8,356,115
Total Exp Authority	68,430,941	77,870,299	81,210,471	114,535,604	171,338,593	181,399,028	10,060,435
Reimbursements	(249,003)	(1,092,500)	(501,377)	(498,499)	(488,571)	(568,393)	(79,822)
Total Appropriation	68,181,938	76,777,799	80,709,094	114,037,105	170,850,022	180,830,635	9,980,613
Operating Transfers Out	0	0	57,472	6,668	6,668	1,800,000	1,793,332
Total Requirements	68,181,938	76,777,799	80,766,566	114,043,773	170,856,690	182,630,635	11,773,945
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	1,570,578	5,827,284	9,814,518	0	(9,814,518)
State, Fed or Gov't Aid	91,916,293	67,633,938	90,510,717	85,061,754	78,127,935	106,635,809	28,507,874
Fee/Rate	(234)	0	0	100	0	0	0
Other Revenue	426,879	637,594	1,463,325	4,847,877	4,059,938	6,844,683	2,784,745
Total Revenue	92,342,938	68,271,531	93,544,620	95,737,015	92,002,391	113,480,492	21,478,101
Operating Transfers In	0	0	1,026,596	0	0	8,530,291	8,530,291
Total Sources	92,342,938	68,271,531	94,571,216	95,737,015	92,002,391	122,010,783	30,008,392
				Fund Balance	78,854,299	60,619,852	(18,234,447)
				Budgeted Staffing	459	485	26

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$40.1 million fund 485 budgeted positions. Operating expenses of \$83.3 million are comprised primarily of professionally contracted services and supplies (\$66.1 million) and interdepartmental transfers out (\$14.2 million). The services and supplies account for administrative and program expenditures to execute the approved MHSA plans of which \$56.4 million are for contracted services with non-governmental organizations. The interdepartmental transfers will distribute \$14.2 million 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 \$3.2 million are for various fixed assets, equipment and capitalized software purchases necessary for various capital improvement projects, such as: the relocation of the Pathways Clubhouse house; relocation of Older Adult Services and Community Crisis Services that serve the High Desert; and vehicles for the Community Crisis Response Teams in the High Desert and East Valley. Additional projects include the continuation of the Technology Component core projects that will allow Behavioral Health to move towards achieving an Integrated Information System Infrastructure.

Reimbursements of \$568,393 include reimbursement from Human Services for costs related to homeless services, reimbursements from the Behavioral Health general fund budget unit for administrative support, and salary reimbursements from Behavioral Health's general fund budget unit for Alcohol and Drug Services.

Departmental sources include state aid of \$106.6 million which consists of \$85.7 million for the Mental Health Services Act, \$19.6 million from Medi-Cal Federal Financial Participation, and \$1.3 million from the Substance Abuse and Mental Health Services Administration (SAMSHA), Project for Assistance in Transition from Homelessness (PATH), and Housing and Urban Development Housing Management Information System grants. Other revenue of \$6.8 million includes Children and Family Service reimbursement for Screening, Assessment, Referral and Treatment services (SART), Institute of Mental Disease reimbursements, rent reimbursement and earned interest.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$11.8 million. Staffing expenses are increasing by \$3.7 million primarily as a result of the addition of a net 26 positions to support expanded program services in regional clinics and clinical assessment services. Operating expenses are decreasing by \$2.6 million primarily due to a one-time increase in expenses in 2013-14 of \$6.2 million for support services provided to MHSA programs in prior fiscal years that were initially paid in the general fund with Medi-Cal revenue. This is offset by increases to professional and contracted service providers for mental health and prevention services in the amount of \$1.1 million. This increase primarily reflects expansion of projects specific to the Prevention and Early Intervention Expansion plan that was approved by the Board of Supervisors on December 18, 2012. The balance of the change in operating expenses is made up of an increase of \$1.4 million in general services and supplies, \$100,000 for new vehicles, and an increase of \$1.0 million for capitalized software.

Capital Expenditures are projected to increase by \$632,957. The increase is the result of capital expenditures for multi-year MHSA technology projects and SABER (San Bernardino Accessible Billing and Electronic Records), as well as the purchase of several vehicles for crisis services to transport clients in the High Desert and East Valley. The vehicles will also be used by staff to provide on-site services and outreach activities.

Contingencies are increasing by \$8.4 million due to salary savings and underutilization of service provider contracts. Reimbursements will increase by \$79,822 primarily due to increased support from the department's Alcohol and Drug Services program for their share of software licensing usage.

Operating transfers out are increasing \$1.8 million to fund expenditures incurred by other County departments such as Children's Network, Children and Family Services, Probation, and the Public Defender pursuant to a Memorandum of Understanding (MOU) with these departments. These departments assist in facilitating outreach and support services delivered on behalf of Behavioral Health. Operating transfers out also include the funding to support the development and planning to acquire a new building for Older Adult and Crisis Services that will serve the High Desert.

Sources are increasing by \$30.0 million. This includes a \$9.8 million reduction in Realignment revenue. Starting in FY 2014-15, Behavioral Health will no longer transfer Realignment funds to its MHSA operation as revenue. Instead these transactions will be recorded as operating transfers in. The overall reduction in Realignment funding is attributed to a change in budget methodology.

MHSA funding, which is included in State and Federal Aid, is projected to increase by \$24.4 million. This increase is based on the state's FY 2012-13 personal income tax surcharge cash distribution being higher than anticipated. Medi-Cal revenue is also projected to increase by \$4.1 million with the expansion of Screening, Assessment, Referral, and Treatment (SART) services with the Prevention and Early Intervention component, as well as projected revenues from the Affordable Care Act.

Other revenue is expected to increase by \$2.8 million, due to increased revenue received from First 5 for the SART and Early Identification and Intervention Services programs.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$40.1 million fund 485 budgeted positions of which 454 are regular positions and 31 are limited term positions. Staffing expenses have increased to support programs proposed through the Mental Health Services Act Community Program Planning Process for 2014-15. Thirty-three new positions are added for the expansion of regional clinical services, clinical assessment services, recovery based engagement support teams and administrative support. Along with other staffing changes, the net increase to the department is 26 positions and increased staffing expenses of \$3.7 million.

As part of the expansion of MHSA services for program expansion of regional clinical services, clinical assessment services, recovery based engagement support teams and administrative support, Behavioral Health is including the following new positions to support the 24 Hour Services Adult and Older Adult Division. These positions will support the recovery based engagement support teams, Cultural Competency and Ethnic Services



that provide outreach and engagement activities, and Medical Services to assist in evaluation and program oversight.

- 2 Alcohol & Drug Counselors
- 2 Licensed Vocational Nurses II
- 4 Peer and Family Advocates III
- 1 Staff Analyst II
- 1 Public Service Employee
- 2 Clinical Therapists I
- 1 Mental Health Clinic Supervisor
- 2 Mental Health Education Consultants

Offsetting the above increases is the deletion of three contract Community Liaisons from the Cultural Competency and Ethnic Services Division.

Behavioral Health Program Support Services Division added the following new positions to support mandated quality management, evaluation and program oversight.

- 1 Business Systems Analyst II
- 2 Program Specialists I
- 1 Secretary I

Regional Operations and Children's Services Division added the following new positions to support a new program at the County Behavioral Health Clinics that improve assessment and referral services to meet the Mental Health Plan requirements for adult clients served at County clinics and hospitals, as well as support the Full Service Partnership program that serve clients at risk of homelessness. One extra-help Clinical Therapist I and 1 Office Assistant II are temporarily added for expansion services while recruitment is taking place.

- 1 Clinical Therapist I
- 2 General Service Workers II
- 1 Mental Health Clinic Supervisor
- 1 Program Specialist II
- 1 Clinical Therapist II
- 1 Mental Health Nurse II
- 2 Peer and Family Advocates II
- 2 Supervising Office Assistants

As part of the integration of the program services, 4 Mental Health Specialists previously funded by the Mental Health Services Act for recovery based engagement support teams will be transferred to the Alcohol and Drug Service division to support expanded service in collaboration with the Transitional Assistance Department for the Family Stabilization program that will provide intensive case management services. One General Service Worker position is dual filled due to the vital service needs of the position while an employee is on extended leave.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
24-Hour and Emergency Services	213	1	214	153	48	13	214
Administrative Services	55	4	59	46	13	0	59
Office of Compliance	7	0	7	6	1	0	7
Office of Cultural Competence & Ethnic Services	8	0	8	6	0	2	8
Office of Homeless Services	8	1	9	6	2	1	9
Program Support Services	73	24	97	74	19	4	97
Assistant Director and Alcohol and Drug Services	1	0	1	1	0	0	1
Regional Operations and Children's Services	55	1	56	42	12	2	56
Regional Operations	33	0	33	7	16	10	33
Medical Services	1	0	1	0	0	1	1
Total	454	31	485	341	111	33	485



24-Hour and Emergency Services	Administrative Services	Office of Compliance
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Administrative Manager	2 Accountant III	2 Office Assistant III
4 Alcohol & Drug Counselor	1 Accounting Technician	1 Office Assistant IV
51 Clinical Therapist I	3 Administrative Supervisor I	1 Peer & Family Advocate III
13 Clinical Therapist II	1 Administrative Supervisor II	3 Staff Analyst II
5 General Services Worker II	3 Automated Systems Analyst I	<u>7</u> Total
2 Licensed Vocational Nurse II	3 Automated Systems Analyst II	
4 Mental Health Clinic Supervisor	4 Automated Systems Technician	
1 Mental Health Education Consultant	2 Business Systems Analyst I	
3 Mental Health Nurse II	3 Business Systems Analyst II	
4 Mental Health Program Mgr I	3 Business Systems Analyst III	
2 Mental Health Program Mgr II	3 Contr Automated Systems Tech	
32 Mental Health Specialist	1 Contr Project Manager	
10 Mental Health Clinic Supervisor	1 Fiscal Assistant	
1 Occupational Therapist II	4 Fiscal Specialist	
13 Office Assistant II	2 Mental Health Auditor	
16 Office Assistant III	2 Office Assistant III	
1 Office Specialist	2 Payroll Specialist	
1 Peer & Family Advocate II	2 Peer & Family Advocate I	
8 Peer & Family Advocate III	2 Secretary I	
2 Program Specialist I	13 Staff Analyst II	
5 Psychiatric Technician I	1 Supervising Accountant II	
1 Public Service Employee	1 Supervising Fiscal Specialist	
2 Secretary I	<u>59</u> Total	
1 Secretary II		
28 Social Worker II		
2 Staff Analyst II		
1 Supervising Office Assistant		
<u>214</u> Total		



Office of Cultural Competence & Ethnic Services	Office of Homeless Services	Program Support Services
<p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Cultural Competency Officer 3 Mental Health Education Consultant 1 Secretary I 2 Social Worker II 1 Staff Analyst I <hr/> <p>8 Total</p>	<p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Automated Systems Analyst I 1 Automated Systems Technician 1 Mental Health Program Mgr I 1 Office Assistant II 3 Program Specialist I 1 Secretary I 1 Staff Analyst II <hr/> <p>9 Total</p>	<p><u>Classification</u></p> <ul style="list-style-type: none"> 3 Administrative Manager 1 Administrative Supervisor I 1 Automated Systems Analyst I 3 Business Systems Analyst I 1 Business Systems Analyst II 1 Clinical Therapist I 18 Graduate Student Intern 1 Media Specialist I 2 Mental Health Education Consul 3 Mental Health Intern Prgm Supv 2 Mental Health Nurse II 2 Mental Health Program Mgr I 5 Mental Health Specialist 2 Office Assistant II 7 Office Assistant III 1 Office Assistant IV 10 Peer & Family Advocate II 4 Peer & Family Advocate I 2 Peer & Family Advocate III 5 Program Specialist I 4 Program Specialist II 2 Secretary I 1 Social Worker II 1 Staff Aide 4 Staff Analyst II 1 Statistical Analyst 6 Student Intern 3 Training&DevelopmentSpecialist 1 Volunteer Services Coordinator <hr/> <p>97 Total</p>
<p style="text-align: center;">Assistant Director and Alcohol and Drug Services</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Program Specialist I <hr/> <p>1 Total</p>	<p style="text-align: center;">Regional Operations and Children's Services</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 2 Alcohol & Drug Counselor 19 Clinical Therapist I 2 Clinical Therapist II 2 Employment Services Specialist 2 General Services Worker II 1 Mental Health Nurse II 1 Mental Health Program Mgr I 1 Mental Health Program Mgr II 1 Mental Health Specialist 1 MentalHealth Clinic Supervisor 4 Office Assistant III 1 Peer & Family Advocate II 1 Peer & Family Advocate I 1 Peer & Family Advocate III 3 Program Specialist I 1 Program Specialist II 1 Psychiatrist 1 Secretary I 5 Social Worker II 1 Staff Aide 1 Staff Analyst I 4 Staff Analyst II <hr/> <p>56 Total</p>	<p style="text-align: center;">Regional Operations</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 10 Clinical Therapist I 1 Clinical Therapist II 2 General Services Worker II 3 Licensed Vocational Nurse II 2 Mental Health Nurse II 3 Mental Health Specialist 1 MentalHealth Clinic Supervisor 7 Office Assistant III 2 Peer & Family Advocate II 2 Supervising Office Assistant <hr/> <p>33 Total</p>
<p style="text-align: center;">Medical Services</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Staff Analyst II <hr/> <p>1 Total</p>		



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

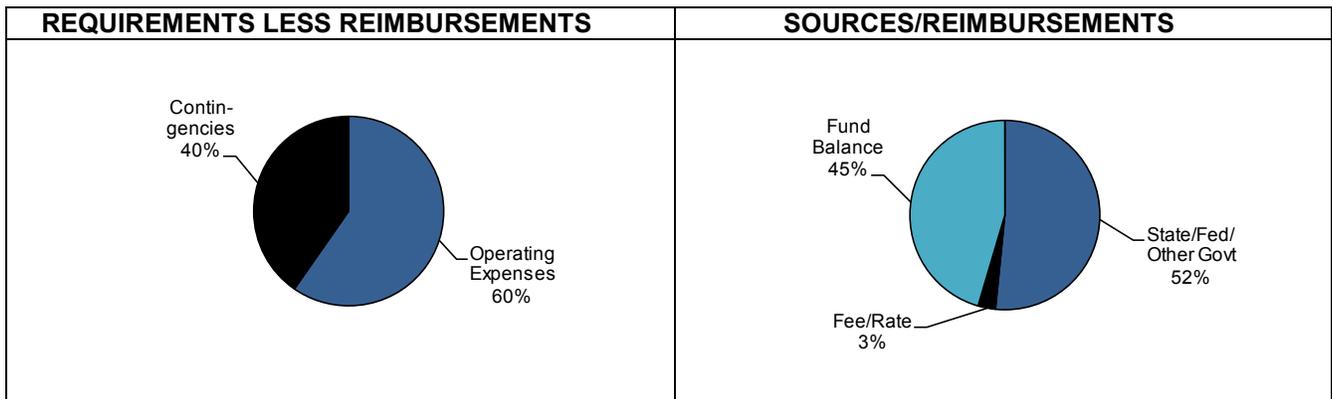
Block Grant Carryover Program are funds utilized by Alcohol and Drug Services (ADS) to maintain money received from the State Department of Health Care Services (DHCS) under a multi-year cost reimbursement contract that allows the County to retain unused federal Substance Abuse Prevention and Treatment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

Budget at a Glance	
Requirements Less Reimbursements*	\$20,916,399
Sources/Reimbursements	\$11,429,122
Fund Balance	\$9,487,277
Use of Fund Balance	\$1,055,396
Total Staff	0
*Includes Contingencies	

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 the 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.

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

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

BUDGET UNIT: Various
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	9,963,206	11,311,423	11,420,002	10,307,147	11,647,792	12,484,518	836,726
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	10,588,666	8,431,881	(2,156,785)
Total Exp Authority	9,963,206	11,311,423	11,420,002	10,307,147	22,236,458	20,916,399	(1,320,059)
Reimbursements	0	0	0	(11,054)	0	0	0
Total Appropriation	9,963,206	11,311,423	11,420,002	10,296,093	22,236,458	20,916,399	(1,320,059)
Operating Transfers Out	196,283	0	0	0	0	0	0
Total Requirements	10,159,489	11,311,423	11,420,002	10,296,093	22,236,458	20,916,399	(1,320,059)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	1,256,776	2,197,147	64,957	0	0	0
State, Fed or Gov't Aid	11,023,062	10,806,439	8,854,928	8,348,706	10,898,930	10,773,188	(125,742)
Fee/Rate	730,173	688,408	657,009	653,947	618,609	621,828	3,219
Other Revenue	89,225	56,135	137,806	50,541	53,701	34,106	(19,595)
Total Revenue	11,842,460	12,807,758	11,846,890	9,118,151	11,571,240	11,429,122	(142,118)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	11,842,460	12,807,758	11,846,890	9,118,151	11,571,240	11,429,122	(142,118)
				Fund Balance	10,665,218	9,487,277	(1,177,941)
				Budgeted Staffing	0	0	0

DETAIL OF 2014-15 ADOPTED BUDGET

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
Special Revenue Funds				
Block Grant Carryover Program (Fund SDH)	18,117,606	10,801,188	7,316,418	0
Court Alcohol & Drug Program (Fund SDI)	2,155,237	419,713	1,735,524	0
Driving Under the Influence Program (Fund SDC)	643,556	208,221	435,335	0
Total Special Revenue Funds	20,916,399	11,429,122	9,487,277	0

Block Grant Carryover Program has requirements of \$18.1 million, which includes contingencies of \$5.9 million. Operating expenses of \$12.1 million primarily consists of transfers to the Department of Behavioral Health's 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. Sources of \$10.8 million are primarily from federal aid received through State Department of Health Care Services.

Court Alcohol and Drug Program has requirements of \$2.2 million, including contingencies of \$2.1 million. Operating expenses of \$65,357 are used to fund Alcohol and Drug Programs as needed. Sources of \$419,713 include fines collected from DUI offenders and interest revenue.

Driving Under the Influence Program has requirements of \$643,556, which includes contingencies of \$408,525. Operating expenses of \$235,031 fund the Alcohol and Drug Services general fund budget unit to cover salaries and benefits and other miscellaneous expenditures, and to monitor the DUI/Deferred for Entry of Judgment programs. Sources of \$208,221 include DUI fees paid by program providers and interest revenue.



BUDGET CHANGES AND OPERATIONAL IMPACT

Consolidated Special Revenue Funds have requirements totaling \$20.9 million and include decreased contingencies of \$2.1 million (previously received Block Grant Funds). The decrease in requirements also reflects increased operating costs of \$836,726, associated with the expansion of Alcohol and Drug programs such as new assessment centers, sobering centers and CalWORKS. Costs of expansion include staffing, contractor services and overall operating expenses.

The \$125,742 reduction in State and Federal Aid represents a reduced Federal block grant award for the 2 year period ended October 2015. While funds were underspent in the previous year, this year's expanded activities will fully utilize the awarded funds.

Costs are incurred in Behavioral Health's budget unit and funds are transferred as needed from these Special Revenue funds to meet the costs of staff assigned to ADS programs.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no budgeted staffing in these consolidated special revenue funds.

