

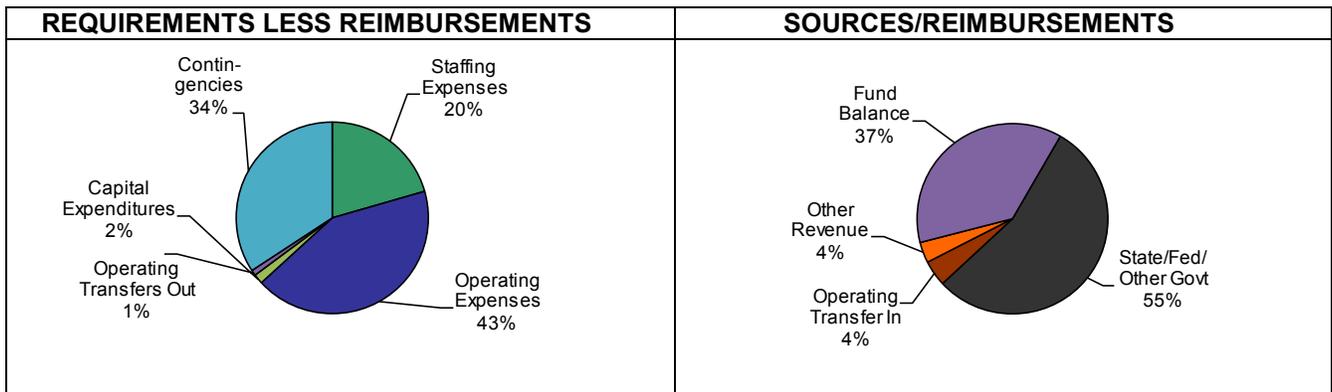
Mental Health Services Act

DESCRIPTION OF MAJOR SERVICES

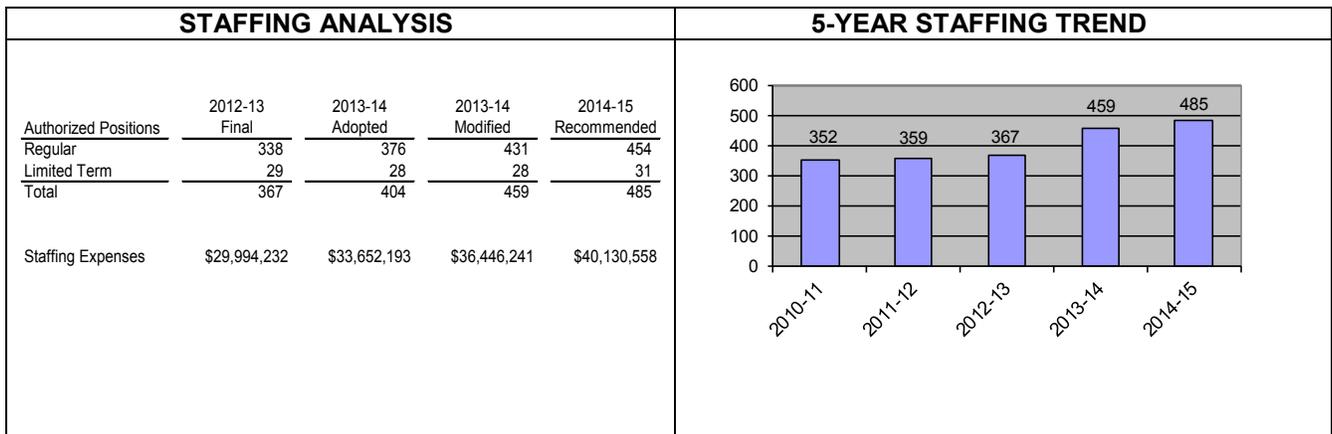
On November 2, 2004, voters passed Proposition 63, which established a state personal income tax surcharge of one percent on the portion of taxpayers' annual taxable income that exceeds \$1 million. The proposition was enacted into law as the Mental Health Services Act (MHSA) effective January 1, 2005. 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*	\$195,327,965
Sources/Reimbursements	\$122,579,176
Fund Balance	\$72,748,789
Use of Fund Balance	\$5,843,733
Total Staff	485
*Includes Contingencies	

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED 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 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	23,084,325	23,810,545	26,155,522	28,042,905	36,446,241	40,130,558	3,684,317
Operating Expenses	44,454,671	54,054,758	54,889,223	74,027,266	79,736,973	83,296,519	3,559,546
Capital Expenditures	891,945	4,995	165,726	2,010,984	2,562,875	3,195,832	632,957
Contingencies	0	0	0	0	52,599,172	66,905,056	14,305,884
Total Exp Authority	68,430,941	77,870,299	81,210,471	104,081,155	171,345,261	193,527,965	22,182,704
Reimbursements	(249,003)	(1,092,500)	(501,377)	(801,147)	(488,571)	(568,393)	(79,822)
Total Appropriation	68,181,938	76,777,799	80,709,094	103,280,008	170,856,690	192,959,572	22,102,882
Operating Transfers Out	0	0	57,472	0	0	1,800,000	1,800,000
Total Requirements	68,181,938	76,777,799	80,766,566	103,280,008	170,856,690	194,759,572	23,902,882
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	1,570,578	0	9,814,518	0	(9,814,518)
State, Fed or Gov't Aid	91,916,293	67,633,938	90,510,717	93,129,583	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	4,044,815	4,059,938	6,844,683	2,784,745
Total Revenue	92,342,938	68,271,531	93,544,620	97,174,498	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 Financing Sources	92,342,938	68,271,531	94,571,216	97,174,498	92,002,391	122,010,783	30,008,392
				Fund Balance	78,854,299	72,748,789	(6,105,510)
				Budgeted Staffing	459	485	26

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED 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 (\$14.2 million). 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. 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 support 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 sources from state aid of \$106.6 million reflect the projected receipts 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 \$23.9 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 include increases to professional services and contracted service providers for mental health and prevention services in the amount of \$948,136. The 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. In addition, transfers out to other departments are increasing by \$1.8 million as the result of increased expenditures for the existing Memorandum of Understanding (MOU) with County departments such as Children's Network, Children and Family Services, Probation and Public Defender. These departments assist in facilitating outreach and support services delivered on behalf of Behavioral Health. Transfers 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.

Capital expenditures are projected to increase by \$632,957. The increase is the result of capital expenditures for the continuation of various MHSA Technology projects and Electronic Health Record and Behavioral Health Management Information Systems, as well as several vehicles for crisis services to transport clients in the High Desert and East Valley, as well as transport staff to provide on-site services and outreach activities.

Sources are increasing by \$30.0 million. MHSA funding is projected to increase by \$24.4 million. This increase is based on 2012-13 personal income tax surcharge cash distribution being higher than anticipated. Medi-Cal revenue is projected to increase by \$4.1 million with the expansion of Screening, Assessment, Referral and Treatment (SART) services within the Prevention and Early Intervention component, as well as projected revenues from the Affordable Care Act.

Increases to operating transfers in for \$8.5 million reflect changes in 2011 Realignment revenue being fully recognized in Behavioral Health's general fund budget unit as Realignment revenue before being transferred to this budget unit.

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. Twenty-nine 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 increases staffing expenses by \$3.7 million.

As part of the expansion of MHSA services for programs expansion of regional clinical service, 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 to support recovery based engagement support teams, Cultural Competency and Ethnic Services to provide outreach and engagement activities, and Medical Services to assist in evaluation and program oversight.

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

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
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Regional Operations and Children's Services Division added the following new positions to support a newly proposed 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.

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|-----------------------------------|---------------------------------|
| 1 Clinical Therapist I | 1 Clinical Therapist II |
| 2 General Service Workers II | 1 Mental Health Nurse II |
| 1 Mental Health Clinic Supervisor | 2 Peer and Family Advocates II |
| 1 Program Specialist 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 Assistant 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	155	48	11	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	7	2	0	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	43	12	1	56
Regional Operations	33	0	33	7	16	10	33
Medical Services	1	0	1	0	0	1	1
Total	454	31	485	345	111	29	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	7 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 Cont Automated Systems Tech	
32 Mental Health Specialist	1 Cont 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	59 Total	
1 Secretary II		
28 Social Worker II		
2 Staff Analyst II		
1 Supervising Office Assistant		
214 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 0 Cont Community Liaison 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>		

