

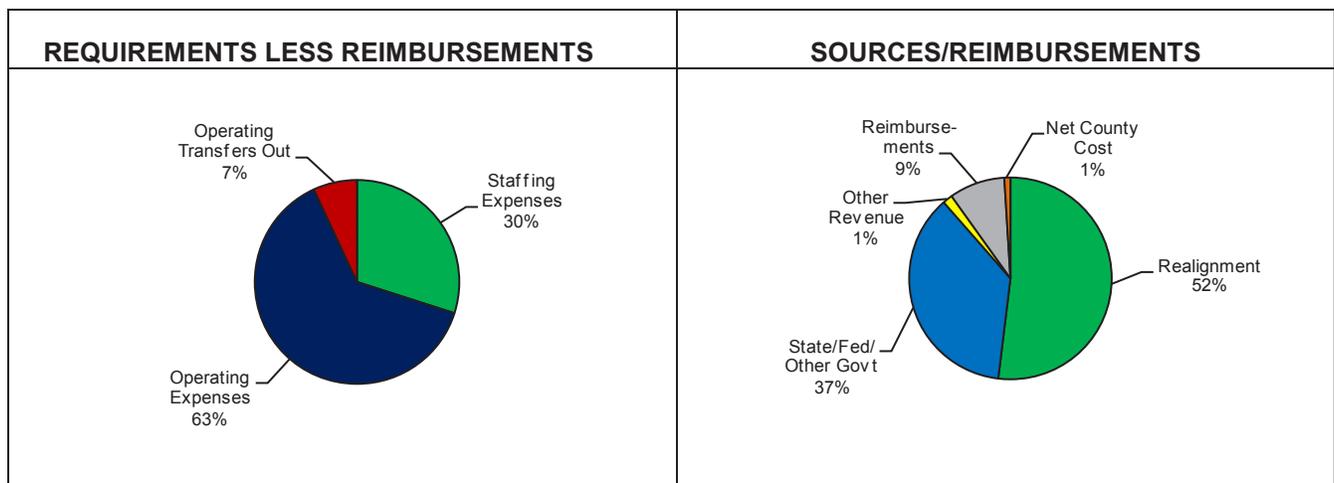
Behavioral Health

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 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	\$189,662,333
Sources/Reimbursements	\$187,819,580
Net County Cost	\$1,842,753
Total Staff	563
Funded by Net County Cost	1%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: General

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	38,846,155	40,879,012	44,413,480	40,821,208	53,264,931	56,597,872	3,332,941
Operating Expenses	77,880,523	88,202,875	101,646,103	102,472,423	110,892,482	119,205,675	8,313,193
Capital Expenditures	52,650	74,514	208,681	138,186	843,090	758,000	(85,090)
Total Exp Authority	116,779,328	129,156,401	146,268,264	143,431,817	165,000,503	176,561,547	11,561,044
Reimbursements	(9,608,539)	(10,393,769)	(16,810,633)	(10,296,556)	(13,565,581)	(16,832,753)	(3,267,172)
Total Appropriation	107,170,789	118,762,632	129,457,631	133,135,261	151,434,922	159,728,794	8,293,872
Operating Transfers Out	1,842,753	1,842,753	1,842,753	10,997,371	10,997,371	13,100,786	2,103,415
Total Requirements	109,013,542	120,605,385	131,300,384	144,132,632	162,432,293	172,829,580	10,397,287
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	52,999,648	82,744,721	77,179,544	85,748,439	90,973,096	98,411,397	7,438,301
State, Fed or Gov't Aid	51,641,696	32,600,765	49,781,312	53,516,599	66,034,627	69,474,618	3,439,991
Fee/Rate	181,531	236,728	234,515	181,760	259,000	115,974	(143,026)
Other Revenue	2,366,693	3,180,229	2,275,131	2,306,056	3,322,817	2,984,838	(337,979)
Total Revenue	107,189,568	118,762,443	129,470,502	141,752,853	160,589,540	170,986,827	10,397,287
Operating Transfers In	0	0	0	538,131	0	0	0
Total Financing Sources	107,189,568	118,762,443	129,470,502	142,290,984	160,589,540	170,986,827	10,397,287
Net County Cost	1,823,974	1,842,942	1,829,882	1,841,648	1,842,753	1,842,753	0
Budgeted Staffing*	464	485	511	513	513	563	50

*Data represents final budgeted staffing

Note: Alcohol and Drug Services (ADS) requirements and sources were previously included in the Behavioral Health General Fund budget unit (AAA-MLH). Pursuant to state guidelines, ADS requirements and sources will be maintained within its own budget unit (AAA-ADS) beginning in 2015-16.

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$56.6 million fund 563 positions. Operating Expenses of \$119.2 million are comprised mostly of contracted and specialized services, and make up the majority of the Department's requirements within this budget unit. Capital expenditures total \$758,000 and include items such as vehicles, computers, and data equipment to enhance the ability of the Mental Health Clinics to provide services in the field. Together these requirements support the clinics and programs that provide mental health services to County residents. Realignment sources of \$98.4 million include 1991 realignment revenue, and 2011 realignment revenue which includes Public Safety Realignment revenue (AB109). Federal and State sources of \$69.5 million include Medi-Cal, Affordable Care Act Medi-Cal and the Mental Health Block Grant. Other sources in the amount of \$3.0 million include 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 \$10.4 million. This is partially due to an increase of \$3.3 million in staffing expenses, covering increased rates for contract psychiatrists and additional staff for Correctional Mental Health, Mental Health Clinic expansion requiring additional clinical staff and psychiatrists, and administrative support.

Increased operating expenses of \$8.3 million include a new \$1.3 million contract for temporary help psychiatrists to assist during difficult doctor recruitment periods. Also added is \$4.0 million to existing service provider contracts for skilled nursing facilities, inpatient hospitalization, adult residential services, and children and youth services, and a \$1.1 million increase for fee for service hospitals. Additional operating expenses will be incurred due to expansion of new lease space, including furniture and fixtures, for the East Valley and Hesperia Outpatient Clinics, as well as the relocation of Child and Youth Collaborative Services. These increases are offset by a \$2.5 million decrease in operating expenses for indigent care and \$1.5 million decrease in pharmaceutical costs for formally indigent clients now covered under the Affordable Care Act. Operating transfers out to Mental Health Services Act special revenue budget unit is increasing by \$2.1 million due to an increase in 2011 Realignment funding.

Sources are increasing by \$10.4 million primarily due to an increase in 2011 Realignment of \$7.4 million. The \$3.4 million increase in State/Federal aid primarily includes an increase in Medi-Cal revenue related to the expansion of eligible customers under the Affordable Care Act, partially offset by a decrease in State funding due to the discontinuance of the Conditional Release Program.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		Limited	Regular
	Final Staffing	Adds	Deletes	Reorgs	Adopted			
24-Hour and Emergency Services	94	4	(2)	(31)	65	0	65	
Administrative Services	52	1	0	2	55	1	54	
Office of Compliance	14	2	0	(3)	13	0	13	
Director	5	0	0	1	6	0	6	
Program Support Services	41	7	(2)	7	53	3	50	
Regional Operations	81	6	0	(2)	85	0	85	
Alcohol & Drug Services (CalWORKs)	22	2	0	(2)	22	0	22	
Regional Operations & Children's Svcs	155	6	(3)	0	158	2	156	
Medical Services	49	29	0	28	106	28	78	
Total	513	57	(7)	0	563	34	529	

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$56.6 million fund 563 budgeted positions of which 529 are regular positions and 34 are limited term positions.

The 2014-15 Behavioral Health final budget had a total of 588 positions which included 75 positions for the Alcohol and Drug Services (ADS) program. Following state guidelines, ADS requirements and sources will be separated into their own budget unit for 2015-16, and as a result 75 positions will be transferred to the ADS budget unit leaving 513 positions in 2014-15 Final staffing for the Behavioral Health budget unit.

In 2015-16 a net 50 positions are added to this budget unit which represents the addition of 57 positions (50 regular, 7 limited term), the deletion of 6 extra help positions, and the transfer out of 1 Clinical Therapist II to the Special Revenue budget unit Mental Health Services Act (MHSA). These positions are needed to meet the increasing demands of providing services for Correctional Mental Health and the expansion of Mental Health Clinics in the community.

A number of positions were moved and reorganized within the fund to better allocate resources and services in a way that would provide a more effective delivery of service within the department's programs. This reorganization will maximize effectiveness and ensure the best possible support and service to the County's mental health consumers.



Additions

1 Business Systems Analyst II	3 Clinic Assistants	5 Clinical Therapist I's
2 Contract P/T Adult Psychiatrists	3 Contract PT Adult Psychiatrists Brd Cert	1 General Services Worker II
5 Licensed Vocational Nurse II's	1 Mental Health Clinic Supervisor	1 Contract Child Psychiatrist Brd Cert
6 Mental Health Nurse II's	1 Mental Health Program Mgr I	1 Mental Health Program Mgr II
4 Mental Health Specialists	6 Office Assistant III's	1 Office Assistant IV
1 Secretary I	4 Social Worker II's	1 Staff Aide
1 Staff Analyst II	2 Supervising Office Assistants	1 Contract F/T Adult Psychiatrist
6 Clinical Therapist II's		

Deletions/Transfers

3 Office Assistant II's	2 Office Assistant III's	1 Mental Health Nurse II
1 Clinical Therapist II transferred to MHSA		

