

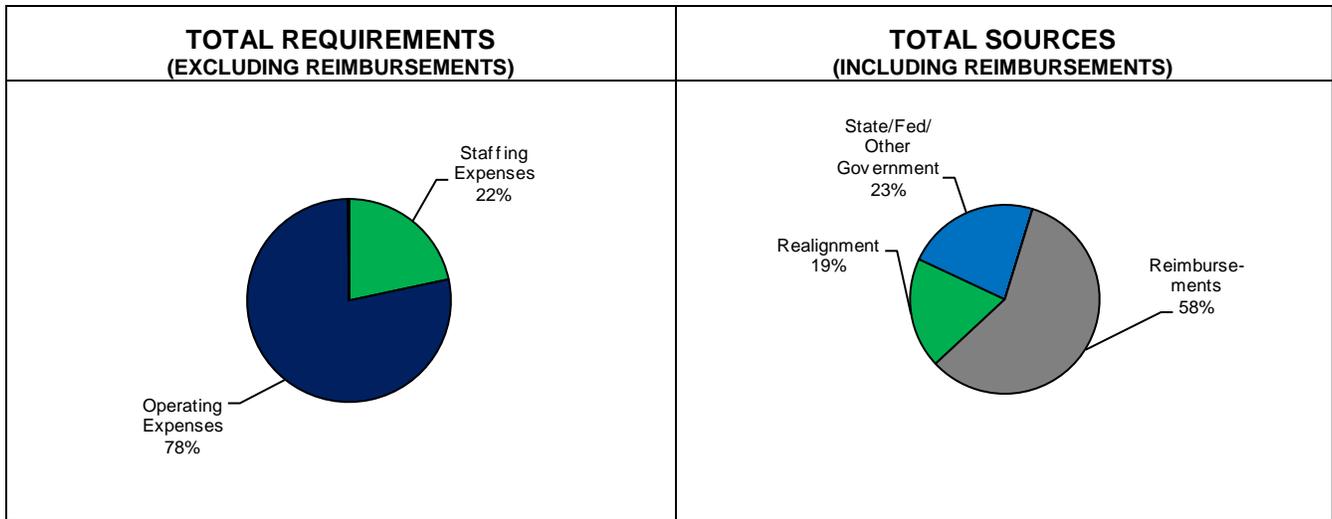
Alcohol and Drug Services

DESCRIPTION OF MAJOR SERVICES

The Department of Behavioral Health - Alcohol and Drug Services (ADS) provides comprehensive Substance Use Disorder (SUD) services through various substance abuse prevention and treatment programs to County residents. Services include outpatient, residential and narcotic treatment services, prevention, and transitional supportive housing.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$35,200,018
Total Sources (Incl. Reimb.)	\$35,050,560
Net County Cost	\$149,458
Total Staff	92
Funded by Net County Cost	0%

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Human Services
 DEPARTMENT: Alcohol and Drug Services
 FUND: General

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

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
Requirements							
Staffing Expenses	3,769,582	4,225,175	4,365,811	7,644,666	4,952,783	7,620,065	(24,601)
Operating Expenses	17,791,466	18,460,802	23,362,138	24,385,637	23,958,136	27,510,753	3,125,116
Capital Expenditures	0	4,866	6,163	65,800	0	69,200	3,400
Total Exp Authority	21,561,048	22,690,843	27,734,112	32,096,103	28,910,919	35,200,018	3,103,915
Reimbursements	(13,931,974)	(13,024,531)	(16,761,292)	(19,502,454)	(15,444,451)	(20,440,355)	(937,901)
Total Appropriation	7,629,074	9,666,312	10,972,820	12,593,649	13,466,468	14,759,663	2,166,014
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	7,629,074	9,666,312	10,972,820	12,593,649	13,466,468	14,759,663	2,166,014
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	6,484,752	5,922,210	6,634,042	6,862,657	6,634,042	0
State/Fed/Other Government	7,473,121	3,043,180	4,900,174	5,809,849	6,194,638	7,975,863	2,166,014
Fee/Rate	5,164	489	200	300	300	300	0
Other Revenue	1,520	(5,776)	578	0	0	0	0
Total Revenue	7,479,805	9,522,645	10,823,162	12,444,191	13,057,595	14,610,205	2,166,014
Operating Transfers In	0	0	0	0	259,415	0	0
Total Financing Sources	7,479,805	9,522,645	10,823,162	12,444,191	13,317,010	14,610,205	2,166,014
Net County Cost	149,269	143,667	149,658	149,458	149,458	149,458	0
Budgeted Staffing*	44	53	75	90	90	92	2

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$7.6 million fund 92 budgeted positions. Operating Expenses of \$27.5 million are comprised primarily of \$22.8 million in professionally contracted services, transfers (\$3.4 million) to Public Health for HIV counseling and prevention services, and transfers to the Behavioral Health general fund budget unit for the ADS share of the department’s administrative costs. Capital expenditures of \$69,200 fund improvements to structures and the purchase of equipment for the expansion of the Hesperia and East Valley clinics and the Screening Assessment and Referral Center. Together these expenditures support the clinics and programs that provide SUD services to County residents.

Reimbursements of \$20.4 million include support from the Transitional Assistance Department, Children and Family Services, Public Health, the department’s special revenue funds that support ADS programs, and the Behavioral Health general fund budget unit for SUD related services. Sources of \$14.6 million include federal and state funds: Drug Medi-Cal, Affordable Care Act Drug Medi-Cal, Substance Abuse Prevention and Treatment Block Grant, 2011 Realignment, and Public Safety Realignment.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.2 million. Operating Expenses are increasing by \$3.1 million primarily due to increased contracted professional services (\$1.8 million) for additional narcotic treatment services to homeless and other SUD clients. Other increases to Operating Expenses include an increase in transfers of \$802,849 which includes transfers to the Behavioral Health General Fund budget unit reflecting an increased share of administrative costs, and increased transfers to Public Health for additional services to be provided. Reimbursements are increasing by \$937,901 reflecting additional residential services funded through Mental Health Services Act (MHSA) and funding from the ADS special revenue budget unit to support SUD program increases.



Sources are increasing by \$2.2 million primarily due to additional State General Funds for Drug Medi-Cal services and federal aid increases for the expanded Drug Medi-Cal population related to the Affordable Care Act.

2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Office of Compliance	0	1	0	0	1	0	1	
Administrative Services	7	1	-1	0	7	0	7	
Program Support Services	1	0	0	0	1	0	1	
Alcohol & Drug Services	82	2	-1	0	83	3	80	
Total	90	4	-2	0	92	3	89	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$7.6 million fund 92 budgeted positions of which 89 are regular positions and three are limited term positions. The budget includes a net increase of two positions (addition of 4, deletion of 2). One Staff Analyst II position is transferred in from the MHSA budget unit to provide administrative and fiscal support. The addition of the Peer and Family Advocate position for the department's Family Stabilization Program will provide intensive case management and services to CalWORKs customers who are experiencing an identified situation or crisis in accordance with Assembly Bill 74 (2013). Other staff additions are for administrative and clinical support for expanded programs.

Additions

1 Office Assistant III	1 Program Specialist I
1 Peer and Family Advocate II	1 Staff Analyst II

Deletions

1 Accountant III*	1 Social Worker II*
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*These positions were moved to the MHSA budget unit.

