

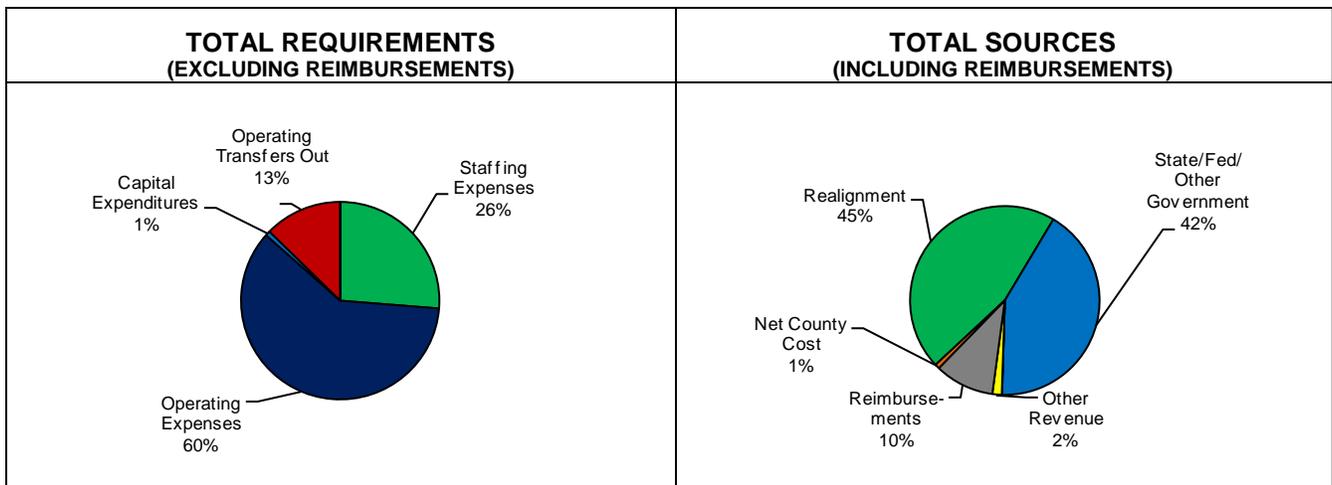
Behavioral Health

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	
Total Requirements (Excl. Reimb.)	\$232,096,779
Total Sources (Incl. Reimb.)	\$230,254,026
Net County Cost	\$1,842,753
Total Staff	610
Funded by Net County Cost	1%

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: General

BUDGET UNIT: AAA MLH
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	40,879,012	44,413,480	40,821,208	57,455,294	43,086,828	60,973,374	3,518,080
Operating Expenses	88,202,875	101,646,103	102,472,423	118,340,253	106,915,910	139,909,182	21,568,929
Capital Expenditures	74,514	208,681	138,186	766,000	177,500	1,834,868	1,068,868
Total Exp Authority	129,156,401	146,268,264	143,431,817	176,561,547	150,180,238	202,717,424	26,155,877
Reimbursements	(10,393,769)	(16,810,633)	(10,296,556)	(16,832,753)	(14,295,542)	(23,556,472)	(6,723,719)
Total Appropriation	118,762,632	129,457,631	133,135,261	159,728,794	135,884,696	179,160,952	19,432,158
Operating Transfers Out	1,842,753	1,842,753	10,997,371	13,100,786	13,419,610	29,379,355	16,278,569
Total Requirements	120,605,385	131,300,384	144,132,632	172,829,580	149,304,306	208,540,307	35,710,727
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	82,744,721	77,179,544	85,748,439	98,411,397	90,527,278	105,633,843	7,222,446
State/Fed/Other Government	32,600,765	49,781,312	53,516,598	69,474,618	52,145,413	97,251,590	27,776,972
Fee/Rate	236,728	234,515	181,760	115,974	118,206	101,459	(14,515)
Other Revenue	3,180,229	2,275,131	2,306,056	2,984,838	4,670,656	3,710,662	725,824
Total Revenue	118,762,443	129,470,502	141,752,853	170,986,827	147,461,553	206,697,554	35,710,727
Operating Transfers In	0	0	538,131	0	0	0	0
Total Financing Sources	118,762,443	129,470,502	142,290,984	170,986,827	147,461,553	206,697,554	35,710,727
Net County Cost	1,842,942	1,829,882	1,841,648	1,842,753	1,842,753	1,842,753	0
Budgeted Staffing*	485	511	513	584	584	610	26

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$61.0 million fund 610 positions. Operating Expenses of \$139.9 million are primarily for \$90.6 million in contracted and specialized services. Capital Expenditures of \$1.8 million include the purchase of fixed assets related to expansions of the East Valley Outpatient Clinic and the Hesperia Outpatient Clinic, and the relocation of the Vista Community Counseling clinic. Capital Expenditures also include items such as vehicles, computers, and other equipment to enhance the ability of the mental health clinicians to provide services in the field. Operating Transfers Out of \$29.4 million include \$12.9 million to the Capital Improvement Program Budget for a new facility for the Children and Youth Collaborative Services (CYCS) program, and \$14.7 million to the Mental Health Services Act (MHSA) special revenue fund for mental health services.

Reimbursements of \$23.6 million include \$5.4 million from the MHSA budget unit for the new CYCS facility, \$4.8 million for administrative support, and \$1.3 million for a new Choosing Healthy Options to Instill Change and Empowerment (CHOICE) program in Barstow to serve recently released probationers. Reimbursements also include \$6.1 million for salary reimbursements for program related services, and \$6.0 million in Reimbursements from other County departments for program staff expenses, CalWORKs, rents and other program operations.

Realignment sources of \$105.6 million consists of 1991 Realignment, and 2011 Realignment, including Public Safety Realignment. State and federal aid of \$97.3 million includes Medi-Cal Federal Financial Participation, Affordable Care Act (ACA), and the Mental Health Block Grant. Other Revenue of \$3.7 million includes payments from Social Security Administration and other agencies.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$35.7 million. This is primarily due to an increase of \$21.6 million in Operating Expenses, which includes an increase of \$20.3 million to service provider contracts for inpatient hospitalization, indigent hospital care, foster family services, general mental health services, and services for children, youth, and



families. Operating Transfers Out is increasing by \$16.3 million and is primarily due to the construction of the new CYCS facility. Changes in Requirements also include an increase in Staffing Expenses of \$3.5 million which reflects the addition of 26 positions primarily for the expansion of the Correctional Mental Health Services program and the CHOICE program, as well as negotiated salary increases. Capital Expenditures are increasing by \$1.1 million for equipment related to enhanced security measures, the relocation of the CYCS facility, and software and equipment upgrades. These increases are partially funded by a \$6.7 million increase in Reimbursements from the MHSA budget unit and other County departments.

Sources are increasing by \$35.7 million primarily due to an increase in 2011 Realignment of \$7.2 million and an increase of \$27.8 million in State, Federal, and Other Government sources which includes an increase in Medical revenue related to program expansion, increased service capacity, and expanded eligibility under the ACA.

2016-17 POSITION SUMMARY*

Division	2015-16				2016-17			
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular	
24-Hour and Emergency Services	67	6	-3	0	70	0	70	
Administrative Services	59	0	0	0	59	1	58	
Office of Compliance	15	2	0	-1	16	2	14	
Director	6	0	0	0	6	0	6	
Program Support Services	53	9	-1	1	62	7	55	
Regional Operations	90	1	0	0	91	0	91	
Alcohol & Drug Services	24	0	-1	0	23	0	23	
Regional Operations & Children's Svcs	164	1	-3	0	162	3	159	
Medical Services	106	16	-1	0	121	35	86	
Total	584	35	-9	0	610	48	562	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$61.0 million fund 610 budgeted positions, of which 562 are regular positions and 48 are limited term positions. The budget includes a net increase of 26 positions comprised of 35 new positions (12 limited-term and 23 regular) and nine deleted positions. The new positions are needed to accommodate the expansion of the CHOICE program as well as the Correctional Mental Health Services expansion. Eight of the nine deleted positions are transferred to the MHSA budget unit to align staffing with programmatic needs, due to recent program changes.

Additions

- | | |
|---|--|
| 1 Alcohol & Drug Counselor | 2 Mental Health Nurse II |
| 5 Clinical Therapist II | 1 General Services Worker II |
| 1 Contract Adult Psychiatrist | 1 Health Information Management Assistant II |
| 1 Contract Adult Psychiatrist Board Certified | 1 Medical Records Coder II |
| 1 Contract Child Psychiatrist Board Certified | 1 Mental Health Clinic Supervisor |
| 4 Contract Psychiatrist Licensed Physicians | 4 Office Assistant III |
| 2 Contract Clinic Assistants | 3 Psychiatric Technician I |
| 1 Correctional Mental Health Services Manager | 1 Public Service Employee |
| 1 Contract Nurse Practitioner II | 3 Social Worker II |
| 1 Contract Registered Nurse Case Manager | |

Deletions

- | | |
|----------------------------------|------------------------|
| 5 Clinical Therapist I * | 1 Office Assistant III |
| 1 General Service Worker II * | 1 Social Worker II * |
| 1 Licensed Vocational Nurse II * | |

*These positions are moved to the MHSA budget unit.

