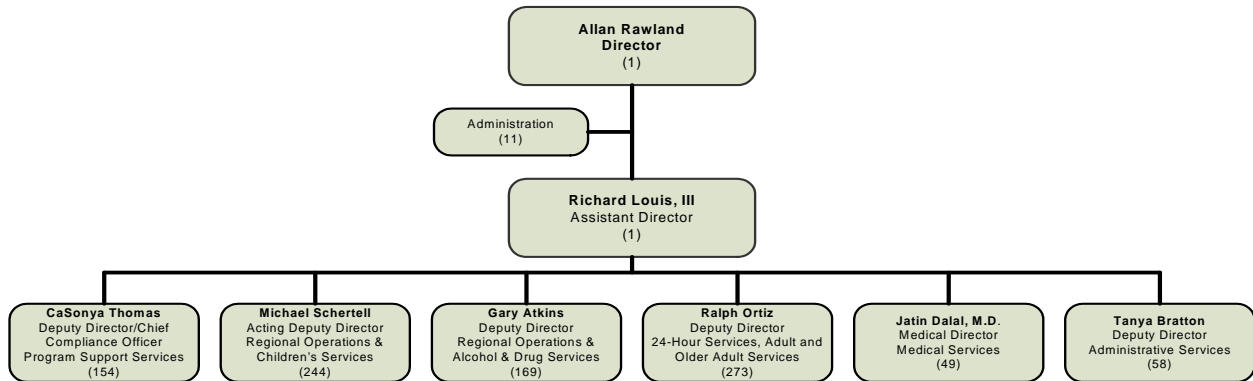


BEHAVIORAL HEALTH Allan Rawland

MISSION STATEMENT

The Department of Behavioral Health (DBH) will help individuals living with the problems of mental illness and substance abuse to find solutions to challenges they face so that they may function well within their families and the community. The DBH staff will be sensitive to and respectful of all clients, their families, culture and languages. The DBH will use the taxpayers' money wisely to meet its goals while following all governmental guidelines and requirements. The DBH will provide a pleasant workplace for its staff members so that they may be creative and effective in their jobs. The DBH will provide a pleasant environment for clients in which to receive services.

ORGANIZATIONAL CHART



STRATEGIC GOALS

1. Increase access to individuals that are underserved or who are receiving a limited level of services.
2. Develop integrated countywide community clinical services.
3. Increase access and reduce disparities among the diverse racial, ethnic and cultural communities.
4. Develop an integrated plan for system transformation in accordance with the MHSA framework.
5. Implement strategies for successful quality improvement in behavioral health.

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Percentage increase in clients served by crisis and early response programs (Juvenile Diversion Program, Crisis Walk-In Centers, Forensic Assertive Community Treatment, Assertive Community Treatment for Frequent Users of Hospital Care and Diversion Team at ARMC). (4,870 clients served in 2007-08)	N/A	15%	15%	25%
Produce individual plans detailing patient demographics, site locations, systems integration, fiscal requirements and program design for two of the proposed integrated service models in the eleven identified catchment areas throughout the county.	N/A	New	75% Complete July 2009	Complete January 2010
Medi-Cal penetration rates for underserved ethnic groups.	African-American 8.09% Asian 4.3% Hispanic 3.3%	African-American 8.2% Asian 4.4% Hispanic 3.5%	African-American 8.2% Asian 4.4% Hispanic 3.5%	African-American 8.3% Asian 4.5% Hispanic 4%
Percentage completion of approved MHSA components and Integrated Plan.	25%	75%	75%	100%
Percentage reduction of service disallowances in Medi-Cal reviews conducted by the Quality Management Division.	N/A	10%	10%	10%

SUMMARY OF BUDGET UNITS



	2009-10				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Behavioral Health	209,555,393	207,712,640	1,842,753		899
Alcohol and Drug Services	22,888,424	22,738,966	149,458		61
Total General Fund	232,443,817	230,451,606	1,992,211		960
Special Revenue Funds					
Mental Health Services Act	118,263,655	65,891,200		52,372,455	-
Driving Under the Influence Programs	426,825	263,673		163,152	-
Block Grant Carryover Program	13,272,117	11,022,760		2,249,357	-
Court Alcohol and Drug Program	1,229,345	441,243		788,102	-
Proposition 36	4,228,142	4,228,142		-	-
Total Special Revenue Funds	137,420,084	81,847,018		55,573,066	-
Total - All Funds	369,863,901	312,298,624	1,992,211	55,573,066	960

Detailed information for each departmental budget unit follows, along with a description of the services provided, budget unit history and analysis of budget unit.