



# **2013-2015 Budget Hearings**

**Alcohol, Drug and Mental Health  
Services Department**

# Alcohol, Drug and Mental Health Services Department

- **Total Budget**
  - Operating: \$78,127,216
  - Capital: \$110,000
- **General Fund Contribution**
  - \$1,767,300 (2% of total)
- **Budget FTE**
  - 281.2



# Alcohol, Drug and Mental Health Services

## FY 2012-13 Accomplishments

- Established new “AB 109” clinics.
- Secured approval for the purchase of five additional Mental Health Services Act (MHSA) Housing Units in Lompoc.
- Revised policies and procedures related to the involuntary hold process (5150).



# Alcohol, Drug and Mental Health Services

## FY 2013-14 Potential Service Level Impacts

- Reduce number of inpatient contracted acute and long term beds - \$216K
- Elimination of Juvenile Justice mental health services to Probation Department – 10.9 FTE



# Alcohol, Drug and Mental Health Services

## Navigating Towards a Stable Future

- Inpatient System of Care (\$1M)
- \$3.6M settlement with State not received
- Ongoing Cost Settlement Process with State
- Realignment revenue may be reduced
- Adjusting MHSA programs to match revenues
- Affordable Care Act Impacts Uncertain
- Cost for Katie A. Implementation Uncertain



# Alcohol, Drug and Mental Health Services

Questions?

