

ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES DEPARTMENTAL OVERVIEW

The mission of Alcohol, Drug, and Mental Health Services (ADMHS) is to promote the prevention of and recovery from addiction and mental illness among individuals, families, and communities, by providing effective leadership and delivering state of the art, culturally competent services.

ADMHS provides early intervention and treatment services to approximately 14,000 clients and substance abuse prevention services to about 5,000 residents per year. The Department's goal is to move clients towards independence and integration into the community. ADMHS practices a system of care which promotes partnering with Community-Based Organizations (CBOs) and community resources for the prevention, treatment and recovery from addiction and mental illness.

The department has approximately 291.5 FTE staff positions with operations in Santa Barbara, Santa Maria, and Lompoc, as well as partnerships with CBOs throughout the County. ADMHS encompasses six cost centers, as described below.

Mental Health Services Act (MHSA)

MHSA programs are funded by Proposition 63 and are intended to transform the mental health system to be more culturally competent, consumer family member driven, focused on wellness, and collaborative to ensure an integrated service experience.

Administration

Administrative services provides support to all divisions to ensure that alcohol, drug and mental health prevention, and rehabilitation and treatment services are offered in an efficient, cost effective, and safe manner.

Hospital and Jail Services

Hospital and Jail Services provides assessment and treatment to the seriously mentally ill people in Department institutions, with the goal of rebuilding lives and reducing recidivism.

Adult Mental Health Services

Adult Mental Health Services provides intensive mental health recovery model treatment and case management services to mentally ill adults. The Adult System of Care involves the client and family as it treats, rehabilitates, and coordinates the care and safety of seriously mentally ill adults.

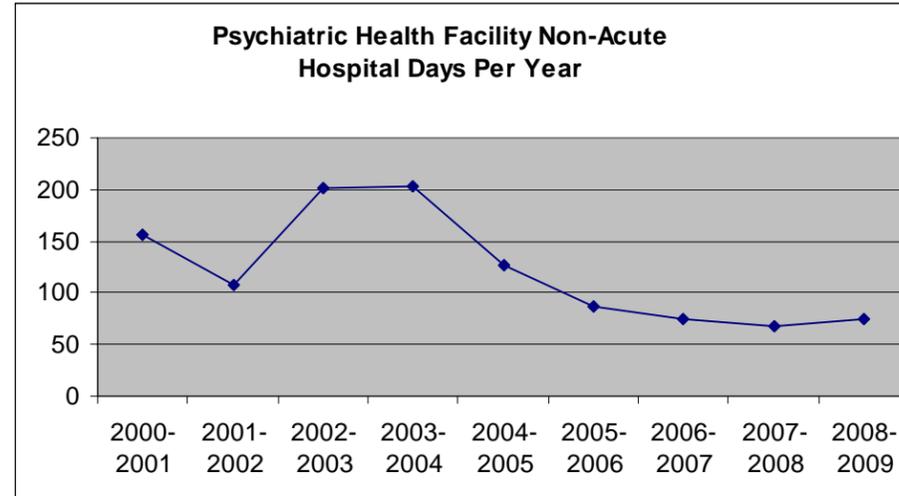
Alcohol and Drug Programs

The Alcohol and Drug Program provides and contracts for prevention, intervention, and treatment services that build upon individual, family, and community strengths and assets in order to overcome problems related to alcohol misuse and other drug abuse.

Children's Mental Health Services

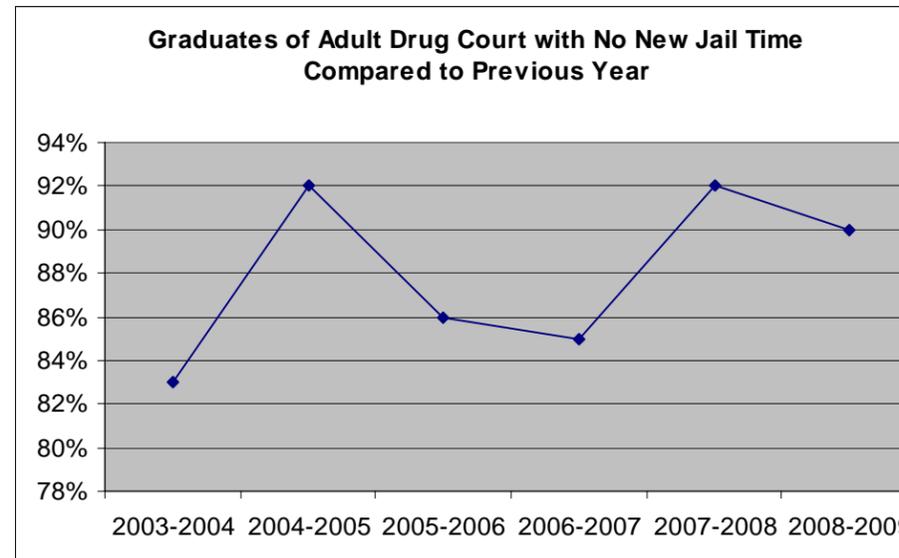
Children's Mental Health Services identifies at-risk youth early on, by identifying, intervening, and coordinating the care and safety of seriously emotionally disturbed youth and their families. Individual, family, and group therapy is utilized in order to bring quality to children's lives.

ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES KEY TREND ANALYSIS



The trend of Psychiatric Health Facility non-acute* hospital days per year has significantly decreased in the last several years from the high of 203 days in FY 2003-2004 to the current 75 days in FY 2008-2009. Departmental efforts such as increased utilization review, focused discharge planning, and working closely with the justice system, have been successful at reducing the number of Psychiatric Health Facility non-acute hospital bed days utilized by patients that have been stabilized and are awaiting placement. These efforts have increased the Psychiatric Health Facility's ability to serve more patients in crisis with acute psychiatric symptoms.

*Clients that are not in crisis or acute stages and have decreased symptoms.



The trend for graduates of Adult Drug Court with no new jail time has increased from 83% in FY 2003-2004 to 90% in FY 2008-2009. As a result of improved intervention and treatment services with a trauma focus, increased programmatic supervision, and improved coordination and supervision by Probation and the Criminal Justice System, adult Drug Court clients are achieving better outcomes. Over time, adult drug offenders who successfully graduated from Adult Drug Court have consistently had less jail time in the 12 months after leaving the program than did those that were not successful in the program.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
Operating Budgets are \$Total Uses / \$Total General Fund Contribution

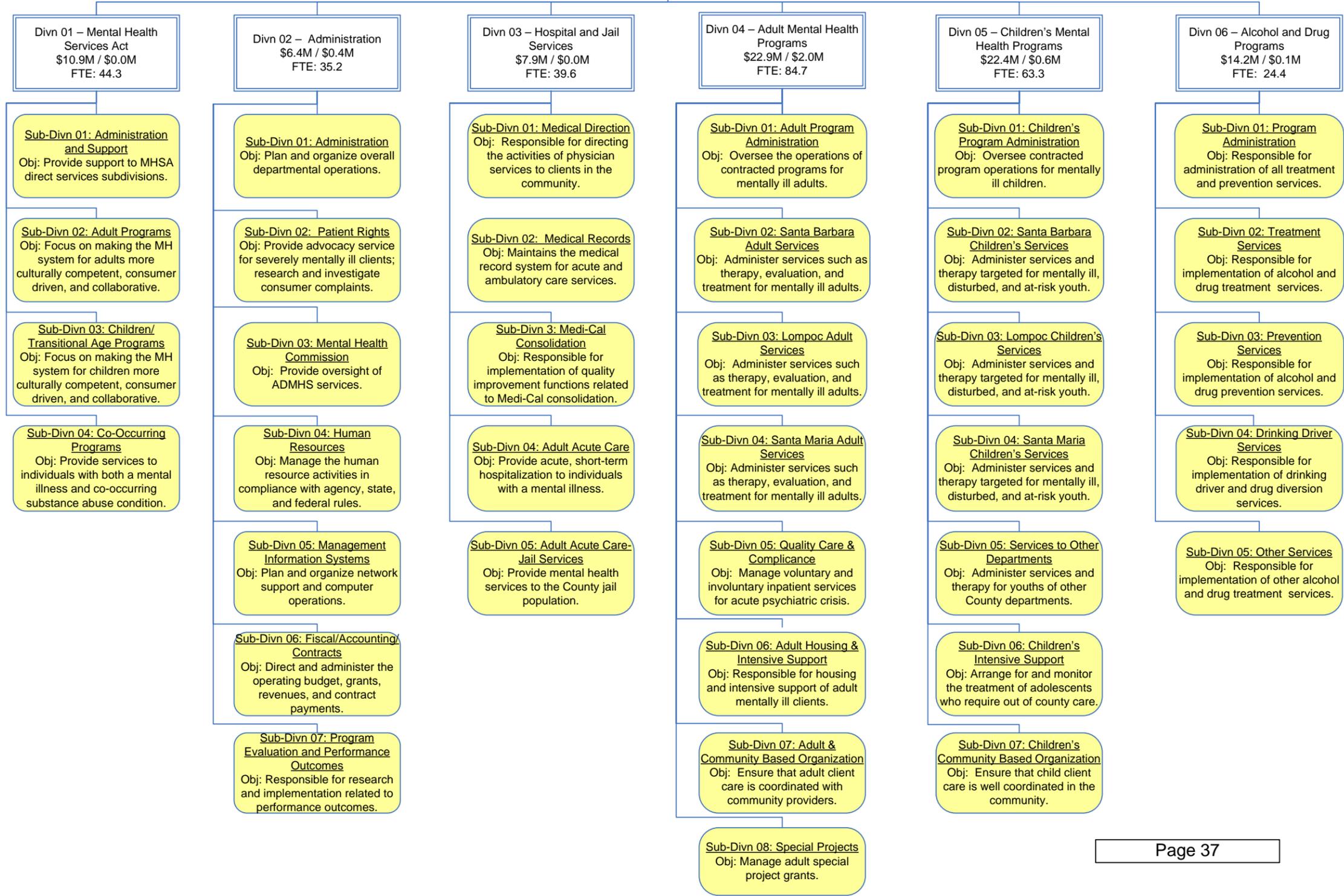
ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES

**Ann Detrick
Director**
\$84.8M / \$3.1M
FTE: 291.5

Division: # & Title from FIN5
Cost Center Report
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from FIN
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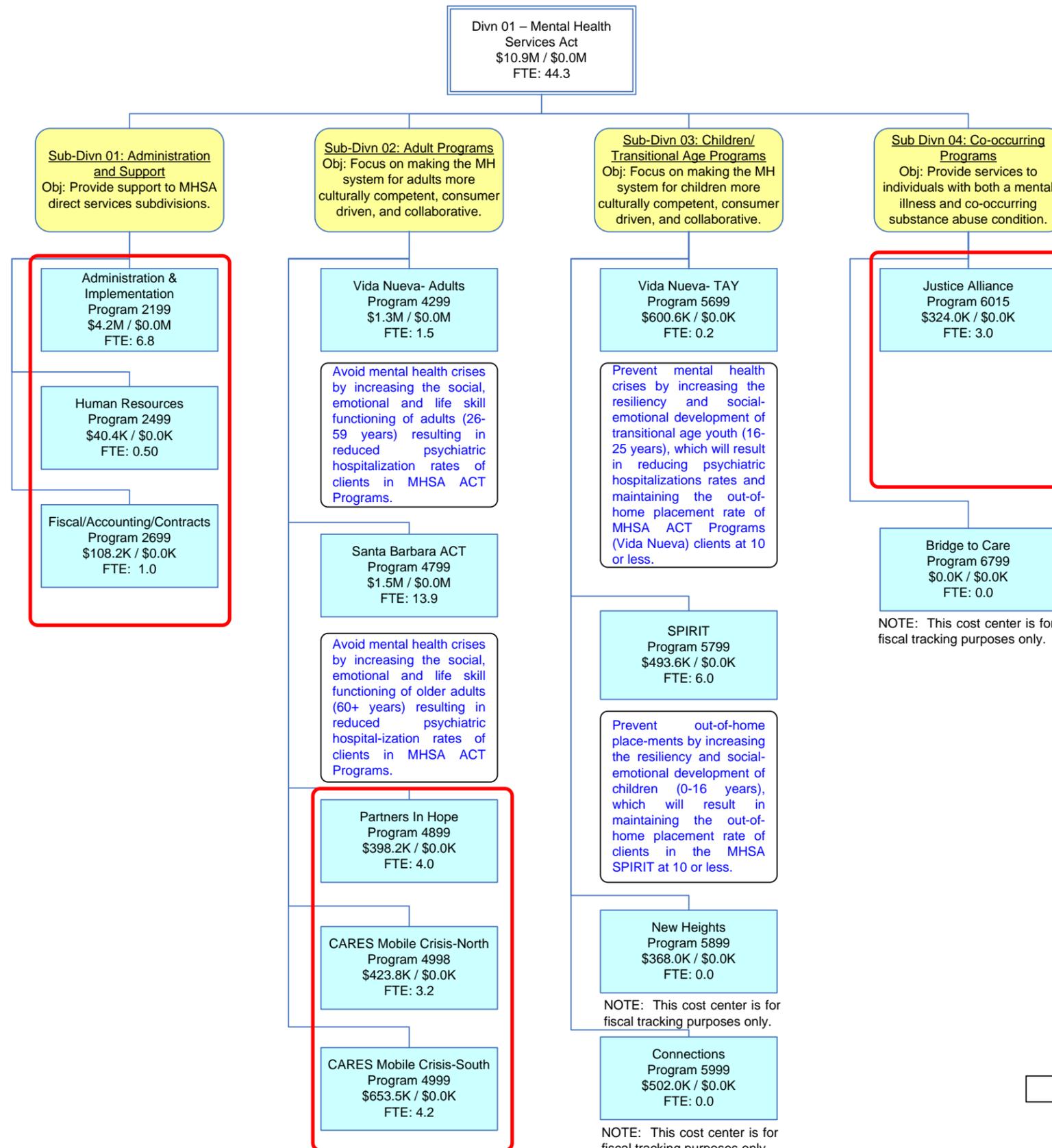
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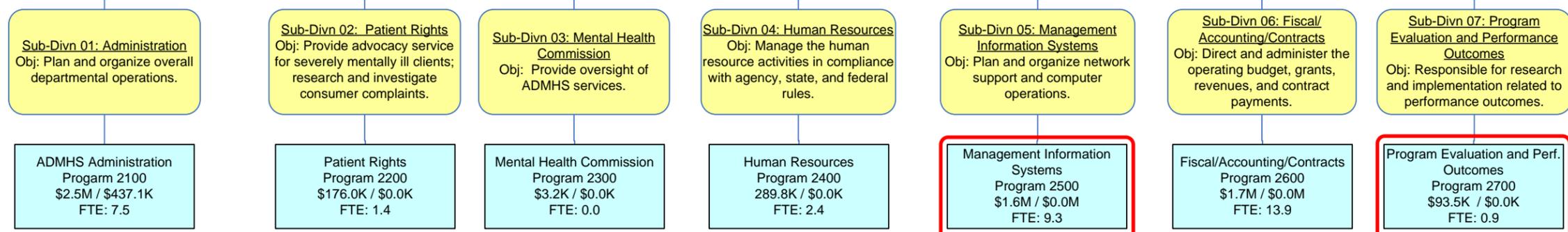
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Divn 02 – Administration
 \$6.4M / \$0.4M
 FTE: 35.2



To ensure funding of MHA programs, the amount of Medi-Cal/EPSTD/Medicare claims and other Charges for Services must equal or exceed \$3,340,400.

To ensure funding of ADP programs, the amount of Drug Medi-Cal claims and other Charges for Services must equal or exceed \$2,434,700.

To ensure funding of Children's Mental Health programs, the amount of Medi-Cal/EPSTD claims and other Charges for Services must equal or exceed \$18,966,000.

To ensure funding of Adult Mental Health programs, the amount of Medi-Cal/Medicare claims and other Charges for Services must equal or exceed \$8,359,000.

Maintain a count of 3 or less Medical Malpractice claims filed per quarter.

Maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.

Maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.

Maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.

Maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Ensure that 100% of an estimated 7,800 patients rights concerns, or 650 calls per month, are acted upon within 2 business days.

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Complete 100% of 350 employee evaluations by the probation anniversary due date of each employee.

Maintain the number of general liability (and medical malpractice) claims accepted at 2 or less.

Maintain the number of worker's compensation claims accepted at 8 or less.

Maintain the lost time rate at 5.5% or less.

Management Information Systems Program 2500
 \$1.6M / \$0.0M
 FTE: 9.3

To ensure uninterrupted service delivery to clients from private providers, process 85% of an estimated 470 complete invoices within 30 days of receipt.

Process 98% of approximately 300 facility work requests, or 25 requests per month, within 2 business days.

Program Evaluation and Perf. Outcomes Program 2700
 \$93.5K / \$0.0K
 FTE: 0.9

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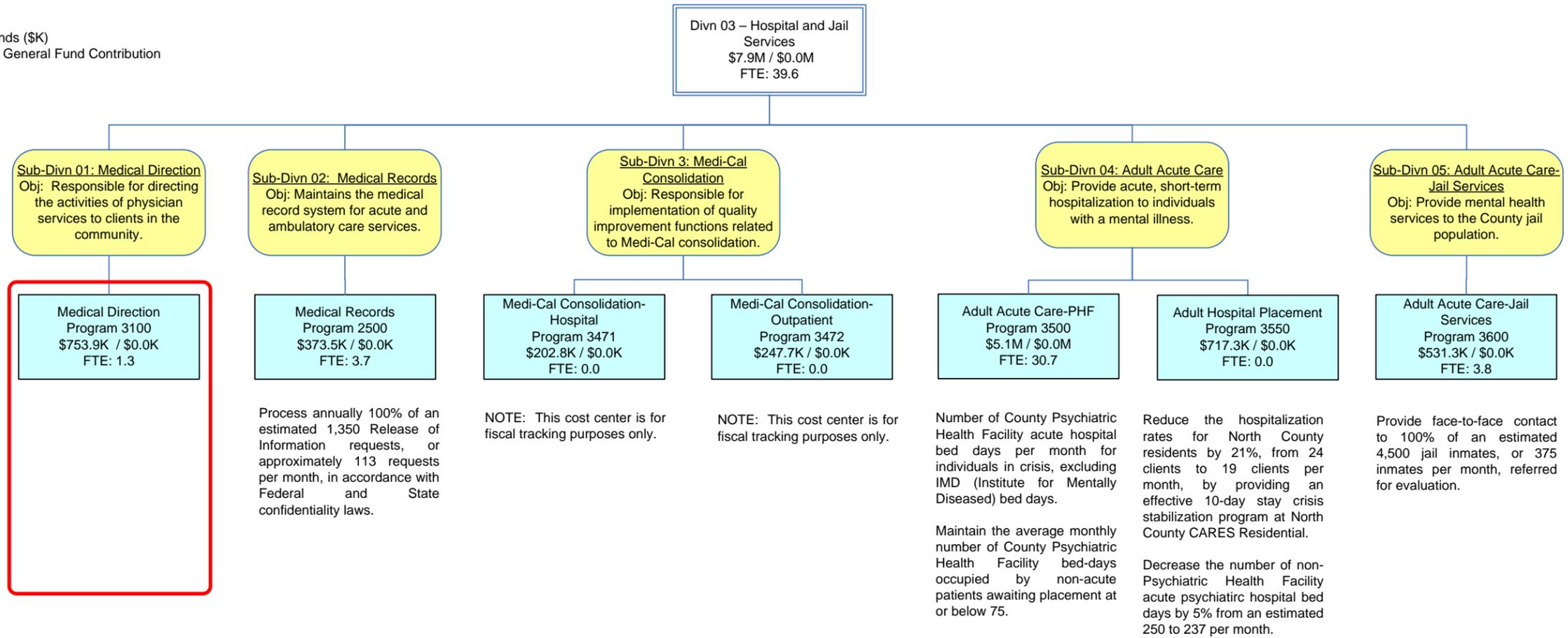
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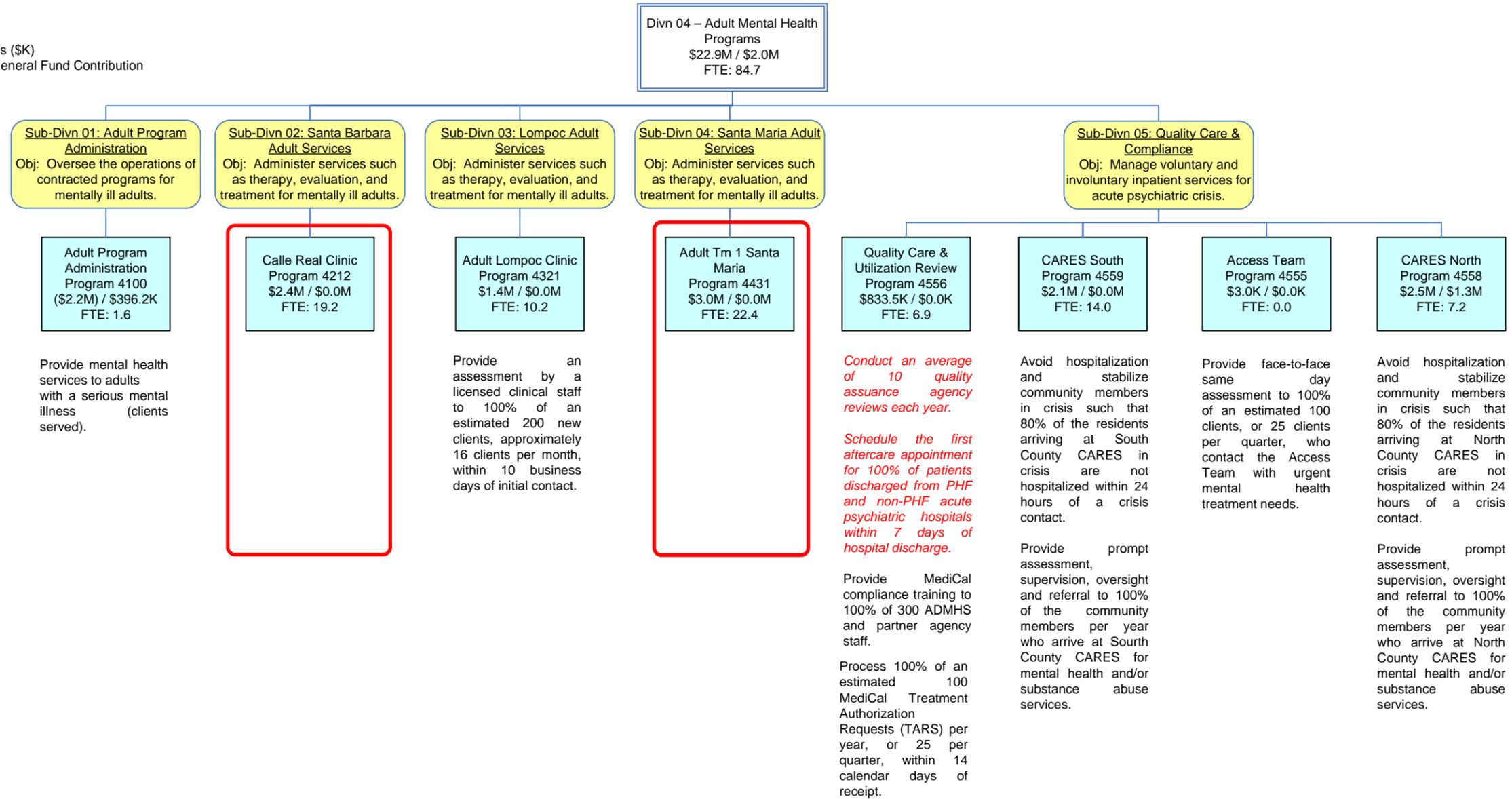
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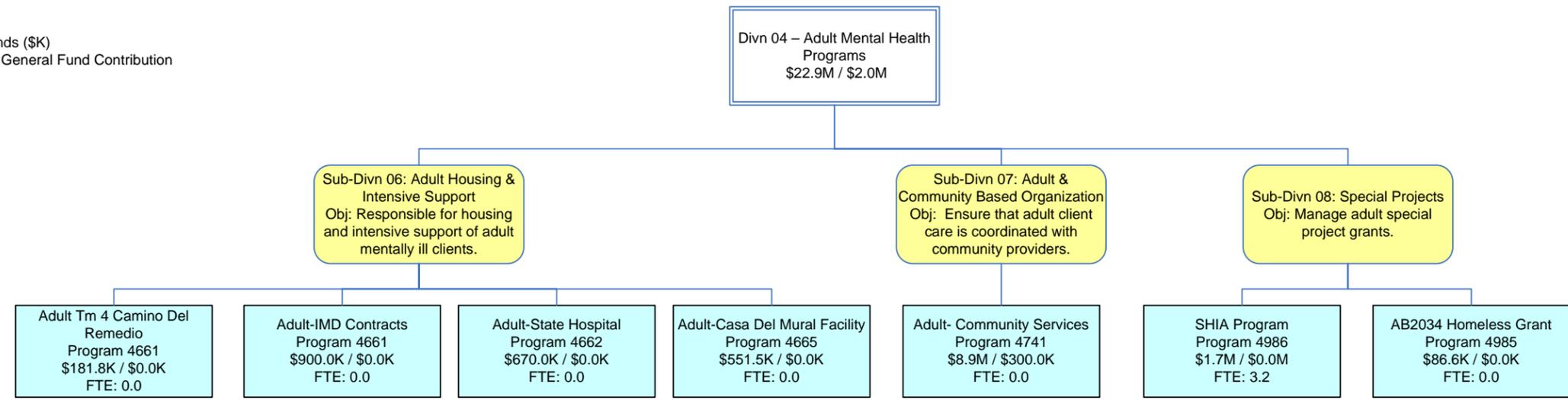
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Decrease the average number of IMD (Institute for Mentally Diseased) the bed-days utilized by adult clients by 5% from 430 to 408 per month.

Decrease the average number of State hospital bed-days utilized by adult clients by 6% from 180 to 170 per month.

Provide effective treatment to clients in residential settings that will ensure the transition of at least 20% of the 15 clients to independent living in a community setting.

Provide mental health and drug rehab services that will enable 30% of 75 homeless clients annually to transition to permanent housing.

In order to assist severely mentally ill clients in obtaining permanent housing, increase the monthly number of Supportive Housing Initiative Act (SHIA) participants from 113 to 120.

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Avoid mental health crises by increasing the social, emotional and life skill functioning of clients resulting in maintenance of stable/permanent housing and reduced psychiatric hospitalization rates of clients in community-based provider ACT Programs.

Avoid mental health crises by increasing the social, emotional and life skill functioning of clients resulting in reduced psychiatric hospitalization rates of clients in community-based provider intensive residential programs.

Reduce homelessness and increase the maintenance of stable/permanent housing of clients in community-based provider supportive housing programs by assisting clients in with developing the skills necessary to lead independent, healthy and productive lives in the community.

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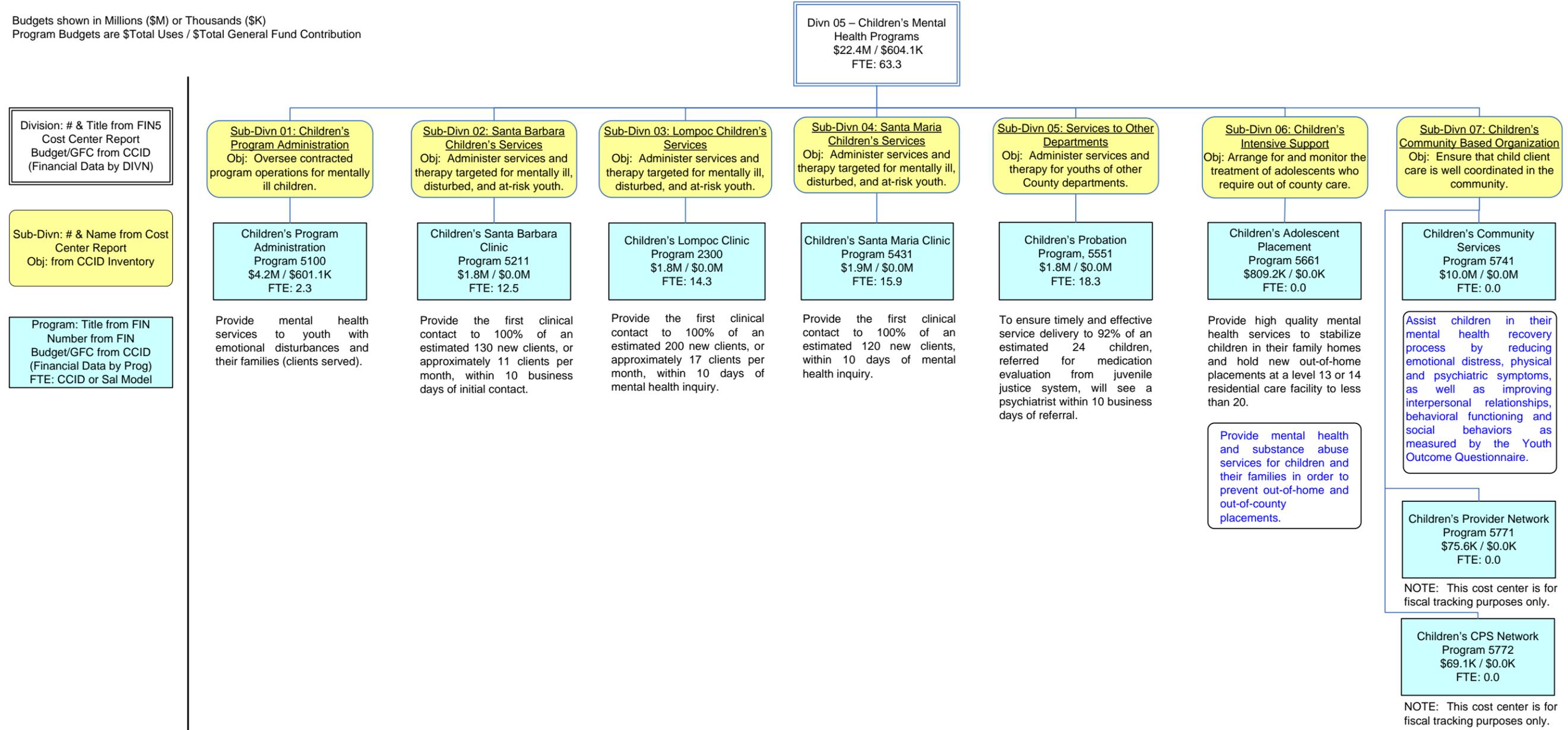
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Provide mental health services to youth with emotional disturbances and their families (clients served).

Provide the first clinical contact to 100% of an estimated 130 new clients, or approximately 11 clients per month, within 10 business days of initial contact.

Provide the first clinical contact to 100% of an estimated 200 new clients, or approximately 17 clients per month, within 10 days of mental health inquiry.

Provide the first clinical contact to 100% of an estimated 120 new clients, within 10 days of mental health inquiry.

To ensure timely and effective service delivery to 92% of an estimated 24 children, referred for medication evaluation from juvenile justice system, will see a psychiatrist within 10 business days of referral.

Provide mental health and substance abuse services for children and their families in order to prevent out-of-home and out-of-county placements.

Assist children in their mental health recovery process by reducing emotional distress, physical and psychiatric symptoms, as well as improving interpersonal relationships, behavioral functioning and social behaviors as measured by the Youth Outcome Questionnaire.

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Divn 06 – Alcohol and Drug Programs
 \$14.2M / \$0.1M
 FTE: 24.4

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Sub-Divn 01: Program Administration
 Obj: Responsible for administration of all treatment and prevention services.

Program Administration
 Program 6100
 \$2.6M / \$0.0M
 FTE: 6.1

Provide alcohol and other drug treatment services to adults and youth (clients served).

 Conduct an average of 60 quality assurance agency reviews each year.

Sub-Divn 02: Treatment Services
 Obj: Responsible for implementation of alcohol and drug treatment services.

Drug Medi-Cal Treatment Svcs
 Program 6241
 \$2.5M / \$0.0M
 FTE: 0.0

Increase the percentage of youth with length of treatment stay of 30 days or more by 5% from 90% to 95%.

 Increase the percentage of adults with length of treatment stay of 30 days or more by 5% from 73% to 77%.

 Administer an effective recovery program such that 80% of 30 Juvenile Probation clients who receive an assessment enroll in treatment.

 Administer an effective recovery program such that 71% of 700 adult Prop 36 clients who receive an assessment enroll in treatment.

CalWORKs Program 6249
 \$893.1K / \$0.0K
 FTE: 5.4

Increase the number of new CalWORKs assessments completed by 11%, from 19 to 21 per month. *Note:* Calculation of this KPI has been modified to monthly for FY 07/08. Estimated Actuals forward.

Drug Court Svcs Program 6246
 \$469.7K / \$54.5K
 FTE: 1.4

To promote program effectiveness, 79% of 47 graduates from Adult Drug Court will have no new jail time when compared to the previous year.

 Administer an effective program such that 66% of 500 adult Substance Abuse Crime Prevention Act (SACPA-Prop 36) clients will not be convicted for a new offense, excluding traffic violations, while in treatment.

Perinatal Svcs Program 6244
 \$854.0K / \$56.0K
 FTE: 1.5

Ensure that 100% of an estimated 25 children born to women receiving peri-natal alcohol and drug treatment services will be drug-free.

NNA Treatment Svcs Program 6243
 \$2.2M / \$0.0M
 FTE: 4.4

Increase the number of ADP clients who are employed, in job training or enrolled in school when discharge from treatment by 20%, from 190 to 228 per quarter. *Note:* Calculation of this KPI has been modified to quarterly for FY 07/08. Estimated Actuals forward.

Drug Perinatal Svcs Program 6242
 \$146.0K / \$0.0K
 FTE: 0.0

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SACPA Treatment Svcs Program 6240
 \$3.5M / \$0.0M
 FTE: 1.5

Adolescent/Youth Svcs Program 6250
 \$323.2K / \$0.0K
 FTE: 1.9

Sub-Divn 03: Prevention Services
 Obj: Responsible for implementation of alcohol and drug prevention services.

Prevention Svcs Program 6351
 \$749.5K / \$0.0K
 FTE: 1.9

Enhance public awareness of alcohol and drug services by reaching approximately 220,000 individuals annually in the community with public service media messages.

 Enhance County Agency, CBO, and public knowledge regarding individual and community engagement approaches by providing 1000 person hours of training.

 Recruit and build alliances with 500 community members to raise awareness of methamphetamine issues.

Sub-Divn 04: Drinking Driver Services
 Obj: Responsible for implementation of drinking driver and drug diversion services.

Drinking Driver Svcs Program 6461
 \$26.4K / \$0.0K
 FTE: 0.2

Sub-Divn 05: Other Services
 Obj: Responsible for implementation of other alcohol and drug treatment services.

CARES Program 6558
 \$13.7K / \$0.0K
 FTE: 0.0