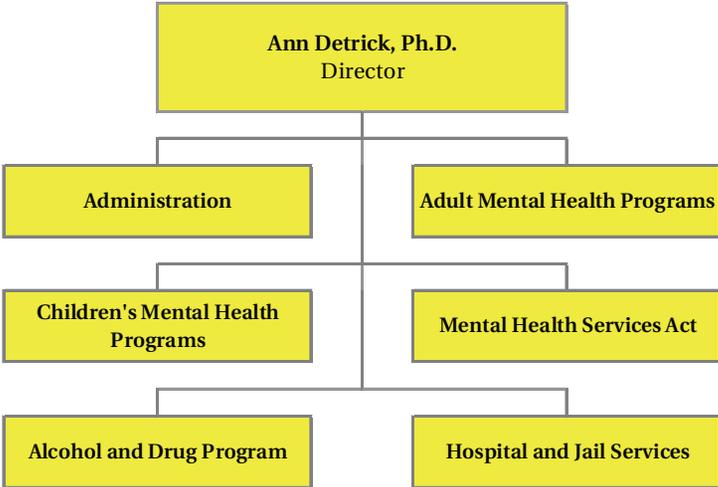
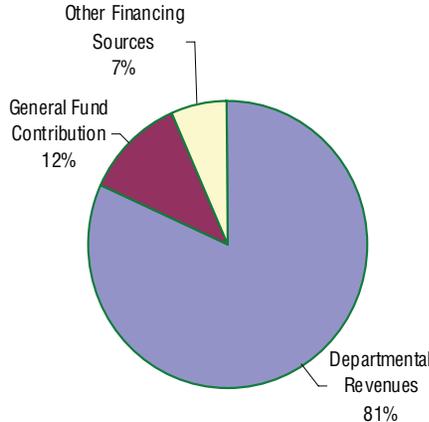


ALCOHOL, DRUG & MENTAL HEALTH SVCS

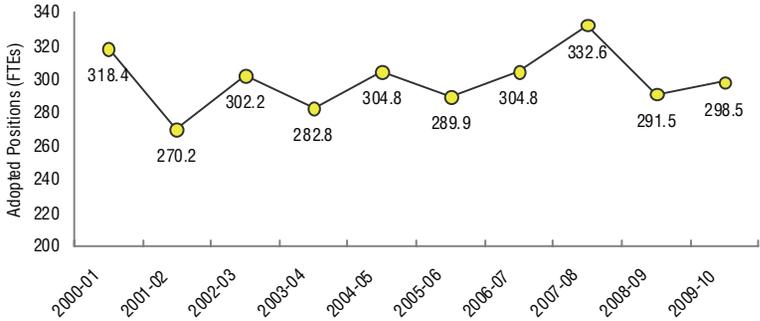
Budget & Positions (FTEs)	
Operating \$	72,348,058
Capital	57,000
Positions	298.5 FTEs



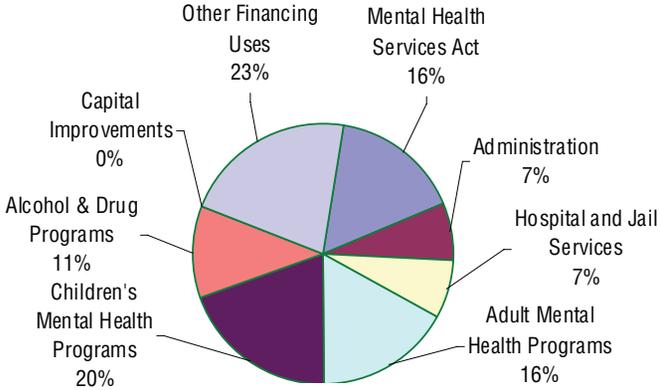
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



ALCOHOL, DRUG & MENTAL HEALTH SVCS

Department Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$8,683,697	\$6,307,190	\$6,391,598	\$6,449,209
Adult Mental Health Programs	24,878,997	21,879,672	17,608,570	15,851,120
Children's Mental Health Programs	18,216,893	19,552,390	17,710,858	18,977,953
Mental Health Services Act	5,276,136	8,283,543	8,773,903	15,595,699
Alcohol & Drug Programs	12,778,453	10,823,565	11,121,456	10,856,065
Hospital and Jail Services	7,044,838	7,918,088	7,626,092	7,162,838
Operating Sub-Total	76,879,014	74,764,448	69,232,477	74,892,884
Less: Intra-County Revenues	(5,556,516)	(5,970,262)	(3,621,628)	(2,544,826)
Operating Total	71,322,498	68,794,186	65,610,849	72,348,058
<i>Non-Operating Expenditures</i>				
Capital Assets	(33,859)	57,000	57,000	57,000
Expenditure Total	71,288,639	68,851,186	65,667,849	72,405,058
<i>Other Financing Uses</i>				
Operating Transfers	8,028,464	7,992,697	4,526,375	4,048,800
Designated for Future Uses	4,225,717	17,078,512	11,271,305	17,088,946
Department Total	\$ 83,542,820	\$ 93,922,395	\$ 81,465,529	\$ 93,542,804

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	\$ 20,776,981	\$ 22,660,240	\$ 22,133,567	\$ 24,076,984
Overtime	456,633	457,700	500,985	419,713
Extra Help	687,092	353,377	430,958	201,814
Benefits	7,239,980	8,880,344	8,101,542	9,383,665
Salaries & Benefits Sub-Total	29,160,686	32,351,661	31,167,052	34,082,176
Services & Supplies	45,455,351	42,412,787	37,924,403	40,810,708
Public Assistance Payments	2,262,977	--	141,022	--
Operating Sub-Total	76,879,014	74,764,448	69,232,477	74,892,884
Less: Intra-County Revenues	(5,556,516)	(5,970,262)	(3,621,628)	(2,544,826)
Operating Total	71,322,498	68,794,186	65,610,849	72,348,058
<i>Non-Operating Expenditures</i>				
Capital Assets	(33,859)	57,000	57,000	57,000
Expenditure Total	\$ 71,288,639	\$ 68,851,186	\$ 65,667,849	\$ 72,405,058

Note: Presentation of the individual program amounts for Fiscal Years 2007-08 and 2008-09 have been adjusted to provide a consistent level of detail with the Fiscal Year 2009-10 budget; however, the totals for Fiscal Years 2007-08 and 2008-09 have not been changed.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	(467,942)	(604,000)	(352,264)	(305,666)
Federal & State Revenues	28,143,447	27,284,424	30,811,807	40,213,630
Other Charges for Services	41,288,282	44,171,439	36,945,180	38,384,207
Miscellaneous Revenue	175,660	155,300	418,048	303,787
Revenue Sub-Total	69,139,447	71,007,163	67,822,771	78,595,958
Less: Intra-County Revenues	(5,556,516)	(5,970,262)	(3,621,628)	(2,544,826)
Revenue Total	63,582,931	65,036,901	64,201,143	76,051,132
General Fund Contribution	8,747,900	20,482,066	8,872,675	11,232,266
<i>Other Financing Sources</i>				
Operating Transfers	5,456,230	7,157,193	6,629,356	3,347,495
Sale of Property	2,400	--	--	--
Use of Prior Fund Balances	5,753,359	1,246,235	1,762,355	2,911,911
Department Total	\$ 83,542,820	\$ 93,922,395	\$ 81,465,529	\$ 93,542,804
	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos. FTE	Pos. FTE	Pos. FTE	Pos. FTE

Position Summary

<i>Permanent</i>									
Administration	42.0	33.4	39.0	34.8	39.0	35.5	38.0	35.6	
Adult Mental Health Programs	131.8	95.1	96.3	83.7	96.3	86.7	81.8	74.8	
Children's Mental Health Programs	70.0	58.5	65.5	57.6	65.5	54.7	58.9	56.4	
Mental Health Services Act	34.3	24.3	41.3	43.1	41.3	36.0	66.5	62.4	
Alcohol & Drug Programs	30.0	24.8	23.0	24.4	23.0	23.0	24.0	23.4	
Hospital and Jail Services	43.3	35.0	41.8	37.5	41.8	36.3	42.8	37.2	
Total Permanent	351.3	271.0	306.8	280.9	306.8	272.2	311.9	289.9	
<i>Non-Permanent</i>									
Contract	--	10.1	--	6.9	--	6.5	--	4.8	
Extra Help	--	9.3	--	3.7	--	6.5	--	3.8	
Total Positions	351.3	290.4	306.8	291.5	306.8	285.2	311.9	298.5	

Note: The General Fund Contribution for Fiscal Year 2008-09 includes base GFC funding of \$3,147,900, one-time funding of \$1,950,000, and additional funding of \$3,774,775 for prior period liability, resulting in a net total of \$8,872,675. The General Fund Contribution for Fiscal Year 2009-10 includes base GFC funding of \$2,867,665, and additional funding of \$8,364,601 for prior period liability, resulting in a net total of \$11,232,266.

Note: FTE and position totals may not sum correctly due to rounding.

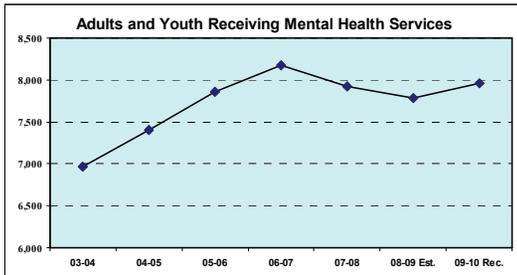
MISSION STATEMENT

The mission of Alcohol, Drug & Mental Health Services 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.

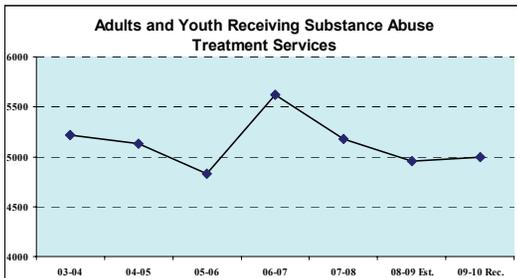
Budget Organization

Alcohol, Drug & Mental Health Services (ADMHS) is a six-division Department, organized into more than 35 cost centers with a staff of 298.5. The divisions are: Administration, Adult Mental Health Programs, Children's Mental Health Programs, Mental Health Services Act Programs (MHSA), Alcohol and Drug Programs (ADP), and Hospital and Jail Services.

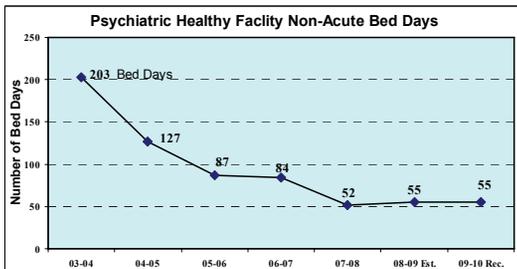
Activity Indicators



The number of mental health clients served has declined from FY 2006-07 to FY 2008-09 and is expected to increase in FY 2009-10 due to the expansion of Mental Health Services Act programs and services.



The number of clients served is expected to increase slightly from FY 2008-09 through FY 2009-10 due to new grant funding.



There has been a 73% decrease in PHF non-acute bed days from FY 2003-04 to FY 2008-09. The average monthly number of PHF inpatient clients whose condition has stabilized and who are awaiting community services is expected to remain consistent from FY 2008-09 through FY 2009-10.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Department Summary (cont'd)

Significant Changes (FY 2008-09 Adopted Budget to FY 2008-09 Estimated Actual)

The estimated actual expenditures decrease from \$74,764,400 to \$69,232,500 in FY 2008-09, a decrease of \$5.5 million, or 7.4%.

Summary: The most significant operating expenditure change across the six divisions occurs in the Adult Mental Health Division (\$4.2 million) in response to a decline in Medi-Cal reimbursements and other Federal and State revenue. The next largest decrease appears in the Children's Division (\$1.8 million), mainly due to termination of the Multi-Agency Integrated System of Care (MISC) and Counseling and Education Center (CEC) programs and reductions in Medi-Cal reimbursements.

Significant changes from the adopted budget are described below by character of expenditure:

- -\$2,496,000 in pass-through funds to Probation, Social Services and Public Health due to termination of the MISC and CEC programs
- -\$1,185,000 in salaries and benefits due to a countywide mandatory furlough
- -\$776,000 in contracts for patient services due to funding constraints, and a decrease in the number of clients referred for services
- -\$334,000 in pharmaceutical costs due to an initiative in using less costly generic drugs
- -\$292,000 in contractual services for Management Information Systems and for Alcohol and Drug administration, treatment and prevention
- -\$175,000 in payments to contractors for training and other social services for clients

The Estimated Actual revenues decreased from \$71,007,000 to \$67,823,000, a decrease of \$3,184,000 or 4.5%.

Summary: Overall, net revenues have decreased by \$3.2 million. These lower revenues include decreases in State Realignment and Motor Vehicle License Fees, resulting in reduced matching dollars to leverage Medi-Cal; discontinuance of the MISC and CEC programs; and change in Medicare revenue projections. These decreases are partially offset by Mental Health Services Act (MHSA) funds, which are enabling service system innovations, including broader application of evidence-based practices.

The details of significant changes from the adopted budget are listed below:

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Department Summary (cont'd)

- +\$3,976,000 in Other State Revenue for MHSA programs
- -\$4,083,000 in Medi-Cal Charges for Services, including the termination of the MISC and CEC children's programs
- -\$946,000 in Realignment revenue and Motor Vehicle License Fees
- -\$500,000 in Medicare reimbursements
- -\$450,000 in Healthy Families Program
- -\$181,000 in Early Periodic Diagnosis, Screening and Treatment (EPDST) Charges for Services for children's programs
- -\$365,000 in ADP reimbursement of Administrative Costs

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended Budget)

FY 2008-09 Estimated Actual expenditures increase from \$69,232,500 to \$74,892,884 in the FY 2009-10 Recommended Budget, an increase of \$5,660,000 or 8.2%.

Summary: This change is primarily due to an increase of \$6.8 million in MHSA funding for both County and Community-Based Organization (CBO) services, as described in the MHSA Division Summary.

FY 2008-09 Estimated Actual Revenues increase from \$67,823,000 to \$78,596,000 in the FY 2009-10 Recommended Budget, an increase of \$10,773,000 or 15.9%.

Summary: The revenue increase of \$10.8 million is primarily due to a \$9.9 million increase in ongoing and onetime State revenue from MHSA.

Note: Increase in General Fund Contributions described separately under "Current and Future Funding Challenges" below.

Significant changes from the adopted budget are listed below:

- +\$9,876,000 in State funding for MHSA services
- +\$1,751,000 from Medi-Cal billings for planned services under MHSA
- +\$418,000 in Medicare charges
- +\$210,000 for Other Federal charges
- +\$657,000 in charges for other services

- -\$533,000 in Realignment revenue and Motor Vehicle License Fees. This decrease is in addition to the \$946,000 decrease noted in FY 2008-09
- -\$156,000 in Mental Health grants in the Adult Division

The FY 2009-10 Recommended Budget's FTE's will increase by 7.0 to 298.5 from the Adopted FY 2008-09 Budgeted FTE's of 291.5. This increase is primarily the result of new positions (approximately 19.0) created in MHSA programs partially offset by reductions in the Adult Mental Health Division (9.0) and reduced use of Contractors (2.0). The staffing changes are a reflection of the categorical funding evolution within the Department, whereby MHSA funding is rapidly increasing and core Adult Mental Health funding continues to decline. MHSA programs include services to the adult mental health population, and the Department is working towards the integration of the funding streams into a cohesive system of care.

Current and Future Funding Challenges

Background

The Department receives its funding from a variety of sources; however, the two primary sources of these funds are federal and state agencies. The State generally pays the Department for the cost of services provided five to seven months after the service has been provided and a claim requested by the Department. As a condition for receiving these funds, the County must meet specific regulations, guidelines, and reporting timelines. To get paid for these services, the Department submits monthly bills for specific units of service that have interim rates assigned by or negotiated with the State. The final rate for each service provided is decided through a cost report, which the Department sends to the State within six months after the end of the Fiscal Year (June 30). This report provides the State with details of the Department's costs and the number of service units that were delivered by Department staff, community based organizations (CBO's) and other service providers. After two years, the State completes its review of this cost report and makes adjustments based on its record of approved services. The State then sends the Department a letter indicating the settlement amount due from or owed to the Department. The Department is unable to appeal any settlement decision with the State until an audit is carried out, typically three years after the "settlement" letter. This lengthy settlement process means that the Department is at risk for payback or has to wait for its approved payment for up to five years after services have been provided.

Department Liabilities from Prior Periods reflected in FY 2008-09 and FY 2009-10

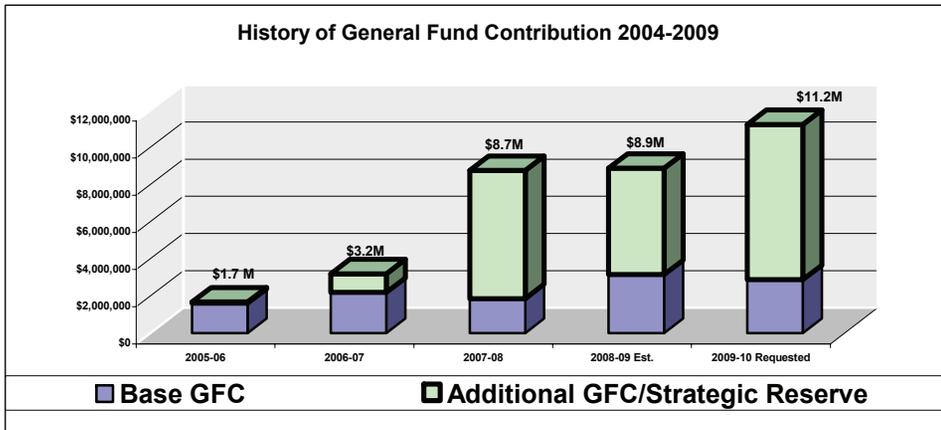
During FY 2007-08, the County became aware of claiming and cost reporting practices that appeared incorrect. These practices were immediately discontinued and disclosed to the appropriate State agencies. The County estimates the resulting liability of these practices to be \$9.3 million. In addition, normal audit and cost report settlements for the periods of FY 2002-03 to FY 2007-08 are estimated to be approximately \$4.6 million. The combined estimated liability is \$13.9

ALCOHOL, DRUG & MENTAL HEALTH SVCS
Department Summary (cont'd)

million owed to the State. This liability will be met through funds previously set aside in an audit designation (\$3 million), FY 2007-08 expenditure accruals (\$1.7 million) and a Strategic Reserve designation (\$9.2 million). Release of funds from the Audit and Strategic Reserve designations will be phased to correspond with payment of these liabilities. The current estimated payments in FY 2008-09 are \$3.8 million and the remaining balance of \$8.4 million is included in the Recommended FY 2009-10 Budget, for a net total of \$12.2 million.

Audit Appeal

The State has assessed \$2.2 million in Audit findings for FY 2002-03 related to a disallowance of certain Children’s Mental Health programs that were provided through the Department, Probation, the Department of Social Services, and Public Health. The County is in the appeal process for this matter. The \$2.2 million related to this appeal is not included in the budget.



The above chart reflects the General Fund Contribution to the Department over FY 2005-2009.

Data Table- GFC Contribution FY 2004 to FY 2009

Fiscal Year	Base GFC	Additional	Total GFC
2004-05	1,436,663		1,436,663
2005-06	1,601,397	63,750	1,665,147
2006-07	2,185,431	1,000,000	3,185,431
2007-08	1,847,900	6,900,000	8,747,900
2008-09 Est.	*3,147,900	5,724,775	8,872,675
2009-10 Requested	2,867,665	8,364,601	11,232,266

*Increase to support CARES Residential 12-bed facility in Santa Maria.

Departmental Priorities and Their Alignment with County Goals

The Department of Alcohol, Drug, and Mental Health Services provides treatment, rehabilitation and support services to approximately 5,200 clients with addiction problems and 7,500 clients with a mental illness.

The Department’s Alcohol and Drug Program Division (ADP) has responsibility for ensuring the delivery of publicly funded alcohol and drug prevention, early intervention, treatment and recovery support services. These services are delivered primarily through Community-Based Organizations (CBOs). During FY 2008-09, the Department’s ADP Division faced the challenges of reduced State funding for the Substance Abuse and Crime Prevention Act (SACPA) program and Drug Medi-Cal. In response, ADP shortened treatment duration and modified treatment content to preserve services demonstrated to reduce the occurrence of relapse and help persons regain stability in their lives. To ease planning, management and tracking of ADP resources, a unique ADP fund was established.

Reductions to the FY 2008-09 ADP budget are not expected, but one-time trust and reserve funds will continue to be used to sustain programs. By securing two Federal grants, the ADP Division has improved addictions services for pregnant women and women who are parents. The Division has also enhanced Drug Court treatment for persons with co-occurring methamphetamine addiction and mental illness.

The Department is responsible for ensuring the provision of mental health services mandated by the State of California for children with serious emotional disturbance, adults with serious mental illness and all Medi-Cal beneficiaries with specialty mental health needs. Mandated mental health services include: intake and assessment, emergency services, and acute inpatient psychiatric services.

Children’s and Adult Mental Health Services are delivered through both Department-operated and Community-based Organizations (CBOs). All Medi-Cal beneficiaries assessed by the Department with specialty mental health needs also have access to a network of individual providers.

For Adult Mental Health Services, FY 2008-09 budget reductions were made because revenues were not sufficient to sustain expenditure levels. The Department decreased both Department and contracted services. The Department made every effort to mitigate the impact of substantial funding reductions by creating a service delivery framework, that while diminished in capacity, established a single point of system access and clinical accountability for each client and fostered best practices that can be easily refined and built upon in future years.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Department Summary (cont'd)

The Department's ongoing challenge in FY 2009-10 is to address complex needs of persons of all ages with serious mental health conditions in the County in an environment where Federal, State and local funding for essential core services has not grown in proportion to the cost of providing services. The Department anticipates ongoing delays in State Medi-Cal payments, which result in interest charges on funds borrowed to meet standard operating costs. Further budget reductions to core Mental Health programs are not expected in FY 2009-10, to the extent that, with community support, the Department can maintain and enhance service capacity by creating a more integrated system of care that merges core and Mental Health Service Act (MHSA) programs and funding. The Department will continue to review the service demands on the system, including use of the Department's CARES and Community Clinic programs, since a significant portion of Department clients rely on these resources for emergency services and psychiatric care.

Many persons served by the Department face not only serious mental health and/or alcohol/drug issues, but also challenging social and life circumstances. These may include limited incomes, cultural/language barriers, disrupted education and employment, lack of access to affordable housing/homelessness, physical health conditions and/or involvement with the criminal justice system. Therefore, the Department will continue to build interagency and community partnerships on behalf of the multiple life needs of persons served through the Department

The key projects and strategic actions address the County's Critical Issues of Health Care and Social Service Delivery and Financial Stability of the County and are aligned with the following County goals:

Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community.

Current Year (FY 08-09) Accomplishments:

- Made improvements in business operations to increase accountability and ensure sound management of the Department's resources.
- Established a Compliance Oversight Committee consisting of the Department, County Counsel, Auditor/Controller and CEO to oversee the Department's fulfillment of billing and reimbursement requirements, including establishment of billing and reimbursement policies and procedures.
- In collaboration with the Auditor/Controller, initiated projects to improve fiscal systems including accounting practices, cost reporting and audits.

- Made significant progress in the development of Medi-Cal/Medi-Care claiming protocols to ensure timely claiming and payment for services rendered.
- Through the Department's Quality Management (QM), developed more frequent, timely Medi-Cal documentation and billing audit schedules to ensure that Department-operated clinics and programs, contracted CBOs and individual network providers are properly documenting services.
- Through the Department's QM, developed and rolled out new Medicare documentation training and informational materials for all Medicare providers.
- In conjunction with the Auditor/Controller, revised the Department's Adult Mental Health services contracts to more clearly define expected costs, service delivery practices and outcomes.
- Initiated restructuring of the ADP Medi-Cal and non-Medi-Cal service rate setting process.
- Established new fund for ADP to enhance planning and oversight of specific alcohol and drug resources.
- In collaboration with the Auditor/Controller, developed an instruction manual for creating annual cost reports.

Proposed Strategic Actions:

- Continue to build the Department's internal controls and demonstrate ongoing progress in achievement of fiscal and quality management goals.
- Improve the effectiveness of overall operations through better integration of programmatic, fiscal, contractual and quality management activities.
- Build upon FY 2008-09 activities to establish consistent processes for the delivery of mental health and alcohol/drug services (across all Department and CBO operated services)
- Ensure ongoing efforts to improve tracking of the outcome of services
- Improve AMDHS' effectiveness in service delivery oversight and contract monitoring
- Revise ADP and Children's Mental Health contracts to clarify expected costs, service delivery practices and outcomes.

Goal 2: Health and Safety: A Safe and Healthy Community in Which to Live, Work and Visit.

Current Year (FY 08-09) Accomplishments:

- Carried out Adult Mental Health service system restructuring in response to reductions in available revenue and pursued the goal of a cohesive, integrated Adult Mental Health service system, through use of both core funding and MHSA resources. These activities enhanced assertive community treatment (ACT), supported housing and consumer recovery and learning centers.

- Transitioned the Department-operated Crisis and Recovery Emergency Services (CARES) Mobile Crisis Team to a service offering 24 hours per day, 7 days per week response.
- Received California Department of Mental Health approval of the Department plan for use of the MHSA Workforce Training & Education (WET) funding and began the recruitment process for a Consumer Empowerment Manager.
- Received MHSA-funded housing resources, which enabled the Department to be a contributor to the development of the Santa Barbara Mental Health Association's Garden Street Apartment project in Santa Barbara, and to the Transitions Mental Health Association housing project in Lompoc.
- Conducted a community planning process, including stakeholder meetings, to develop the County's plan for use of MHSA Prevention & Early Intervention (PEI) funding.
- Sustained the recommendations related to methamphetamine addiction, resulting from the Countywide Methamphetamine Summit held in December 2006 and Methamphetamine Prevention Network.
- Through ADP, secured two Federal grants to enhance services to pregnant women and women who are parents as well as enhancing Drug Court treatment for persons with co-occurring methamphetamine addiction and mental illness.
- Continued the effort to create a more culturally responsive system of care by expanding support groups and advocacy efforts within the Latino community in Santa Barbara and Santa Maria and reaching out to the Chumash tribal community.

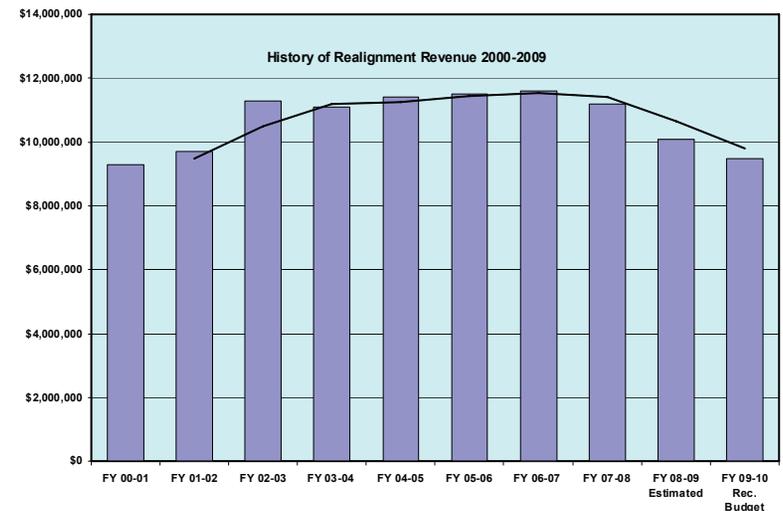
Proposed Strategic Actions:

- Continue to build a cohesive, integrated mental health service system, through use of both core funding and MHSA resources.
- Implement use of MHSA PEI resources to improve access to mental health services for unserved and underserved populations, including individuals and families in the Latino community.
- With the support of MHSA Workforce Training & Education (WET) resources, enhance the involvement of consumers and family members in Department planning and service delivery.
- Complete planning processes for MHSA Capital and Technology and Innovation funds.
- Develop measurable improvements in the Department's response to the needs of individuals with co-occurring mental health and alcohol/drug conditions.
- Continue follow-up activities related to Countywide Methamphetamine Summit and Methamphetamine Prevention Network.
- Foster increased interagency and community partnerships to support the complex life needs of individuals of all ages with serious mental health or alcohol/drug conditions.

ALCOHOL, DRUG & MENTAL HEALTH SVCS
Department Summary (cont'd)

Proposed Key Projects:

- Review status of all FY 2008-09 business operation and compliance improvement activities and develop a FY 2009-10 implementation plan to ensure continued progress.
- Develop a quality management "dashboard" to provide a regular, systematic method for Department tracking and monitoring of key service use and outcome indicators.
- Establish a FY 2009-10 workplan to continue developing consistent service delivery practices for mental health and alcohol/drug services (across all Department and CBO services).
- Develop specific FY 2009-10 plans for addressing issues of diversity, cultural competence, and consumer and family involvement in the Department and its service system in accordance with anticipated new guidelines from the State Department of Mental Health.



State Realignment (revenues from sales tax and motor vehicle license fees) continued to fund County-operated mental health services. Realignment revenue has declined from FY 2006-07 to FY 2009-10.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Administration

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
ADMHS Administration	\$ 5,059,999	\$ 2,486,920	\$ 3,114,849	\$ 2,638,119
Patient Rights	127,152	175,995	148,096	158,363
Mental Health Commission	17,652	3,232	37,779	2,900
Human Resources	299,555	289,777	246,445	355,754
Management Information Systems	1,623,981	1,556,739	1,250,538	1,448,134
Fiscal/Accounting/Contracts	1,460,285	1,700,978	1,509,395	1,845,133
Prog Eval & Perform Outcomes	95,073	93,549	84,496	806
Operating Sub-Total	8,683,697	6,307,190	6,391,598	6,449,209
Less: Intra-County Revenues	(425,000)	(3,233,759)	--	--
Operating Total	8,258,697	3,073,431	6,391,598	6,449,209
<i>Non-Operating Expenditures</i>				
Capital Assets	(69,070)	47,000	50,000	50,000
Expenditure Total	8,189,627	3,120,431	6,441,598	6,499,209
<i>Other Financing Uses</i>				
Operating Transfers	20,290	42,111	143,683	39,683
Designated for Future Uses	5,960,979	14,553,520	1,013,315	5,548,904
Division Total	\$ 14,170,896	\$ 17,716,062	\$ 7,598,596	\$ 12,087,796

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	2,953,287	2,779,189	2,724,416	2,981,130
Overtime	18,939	21,200	6,548	14,817
Extra Help	11,215	--	6,445	--
Benefits	962,680	1,113,193	1,407,722	1,177,929
Salaries & Benefits Sub-Total	3,946,121	3,913,582	4,145,131	4,173,876
Services & Supplies	2,531,989	2,393,608	2,246,467	2,275,333
Public Assistance Payments	2,205,587	--	--	--
Operating Sub-Total	8,683,697	6,307,190	6,391,598	6,449,209
Less: Intra-County Revenues	(425,000)	(3,233,759)	--	--
Operating Total	8,258,697	3,073,431	6,391,598	6,449,209
<i>Non-Operating Expenditures</i>				
Capital Assets	(69,070)	47,000	50,000	50,000
Expenditure Total	\$ 8,189,627	\$ 3,120,431	\$ 6,441,598	\$ 6,499,209

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	(604,256)	(800,000)	(400,000)	(500,000)
Federal & State Revenues	10,395,034	--	--	--
Other Charges for Services	3,044,553	5,115,579	3,078,251	3,020,967
Miscellaneous Revenue	9,583	1,800	146,300	77,806
Revenue Sub-Total	12,844,914	4,317,379	2,824,551	2,598,773
Less: Intra-County Revenues	(425,000)	(3,233,759)	--	--
Revenue Total	12,419,914	1,083,620	2,824,551	2,598,773
<i>General Fund Contribution</i>	833,327	15,821,245	4,211,854	8,762,945
<i>Other Financing Sources</i>				
Operating Transfers	916,855	772,959	456,861	--
Use of Prior Fund Balances	800	38,238	105,330	726,078
Division Total	\$ 14,170,896	\$ 17,716,062	\$ 7,598,596	\$ 12,087,796

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
ADMHS Administration	10.0	7.9	8.0	7.4	8.0	7.3	9.0	8.1
Patient Rights	1.0	--	1.0	0.9	1.0	0.5	1.5	1.4
Mental Health Commission	--	0.2	--	--	--	1.0	--	--
Human Resources	4.0	2.6	2.0	2.4	2.0	2.7	3.0	2.9
Management Information Systems	11.0	9.7	11.0	9.3	11.0	9.3	10.0	9.5
Fiscal/Accounting/Contracts	15.0	12.0	16.0	13.9	16.0	13.6	14.5	13.8
Prog Eval & Perform Outcomes	1.0	1.0	1.0	0.9	1.0	1.0	--	--
Total Permanent	42.0	33.4	39.0	34.8	39.0	35.5	38.0	35.6
<i>Non-Permanent</i>								
Contract	--	1.9	--	0.5	--	0.5	--	--
Extra Help	--	0.3	--	--	--	0.2	--	--
Total Positions	42.0	35.5	39.0	35.2	39.0	36.2	38.0	35.6

SERVICE DESCRIPTION

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

Significant Changes (FY 2008-09 Adopted Budget to FY 2008-09 Estimated Actual)

FY 2008-09 Adopted Budget increased from \$6,307,200 to Estimated Actual expenditures of \$6,391,600 in FY 2008-09, an increase of \$84,400 or 1.3%.

FY 2008-09 Adopted Budget revenues decreased from \$4,317,000 to \$2,825,000 in the FY 2008-09 Estimated Actual revenues, a decrease of \$1,492,000 or 34.6%. This is a result of the following:

- +\$771,400 in Medi-Cal administration fees. These Medi-Cal administration fees are based on the most recent actual Cost Report filings.
- +\$400,000 in interest. The Mental Health fund borrows funds due to a lag in Medi-Cal payments. The savings are based on lower than anticipated interest rates and a lower principal balance.
- -\$2,808,700. The FY 2008-09 Adopted Budget assumed actual costs would be allocated throughout the Mental Health divisions; however, this allocation did not occur.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended Budget)

FY 2008-09 Estimated Actual expenditures increased from \$6,391,600 to \$6,449,200 in the FY 2009-10 Recommended Budget, an increase of \$58,000 or less than 1%.

FY 2008-09 Estimated Actual revenues decreased from \$2,825,000 to \$2,599,000 in the FY 2009-10 Recommended Budget, a decrease of \$226,000 or 8%. This decrease is due to a reduction in Realignment revenue (Sales Tax & Vehicle License Fees).

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Administration (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
To ensure an efficient and responsive government, the County will maintain the number of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.	72%	100%	100%	100%
	8	8	5	5
	11	8	5	5
As an efficient and responsive government, the County will maintain the number of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.	200%	100%	77%	100%
	26	26	20	20
	13	26	26	20
To ensure an efficient and responsive government, the County will maintain a count of 3 or less Medical Malpractice claims filed per quarter.	5	3	5	3
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less when measuring lost hours to total budgeted hours.	5.4%	5.4%	5.2%	5.0%
	30,490.0	30,934.9	29,699.0	28,685.1
	562,659.0	562,452.4	562,452.4	562,452.4
As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.	33%	100%	38%	95%
	142	350	120	300
	429	350	315	315

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Administration (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
--	--------------------	---------------------	-------------------------	-------------------------

Department-wide Effectiveness Measures

Consumer Rights

To support persons with mental illness, ensure that 100% of an estimated 5,000 consumer rights concerns, or approximately 416 calls per month, are acted upon within 2 business days.	100%	100%	98%	100%
	7189	7,800	4,944	5,000
	7189	7,800	5,000	5,000

Fiscal/Accounting/Contracts

To ensure uninterrupted service delivery to clients from private providers, process 89% of an estimated 450 complete invoices within 30 days of receipt.	93%	85%	89%	89%
	444	400	400	401
	477	470	446	450

In order to provide safe facilities for the public and staff, process 98% of a approximately 300 facility work requests, or 25 requests per month, within 2 business days.	98%	98%	97%	98%
	269	295	256	295
	272	300	262	300

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
--	----------------------------	-----------------------------	---------------------------------	---------------------------------

Position Detail

ADMHS Administration

Director	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0
Facilities Manager	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	4.5
Administrative Support Supervisor	1.0	2.0	2.0	--
Departmental Assistant	2.0	1.0	1.0	--
Administrative Secretary	1.0	--	--	--
Office Assistant	1.0	--	--	--
Building Maintenance Worker	1.5	1.5	1.5	1.5
Clerical Aide	0.5	0.5	0.5	--
Sub-Division Total	10.0	8.0	8.0	9.0

Patient Rights

Patients Rights Advocate	1.0	1.0	1.0	1.5
Sub-Division Total	1.0	1.0	1.0	1.5

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
--	----------------------------	-----------------------------	---------------------------------	---------------------------------

Position Detail

Human Resources

Human Resources Manager	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	2.0
Departmental Assistant	1.0	--	--	--
Human Resources Technician	2.0	1.0	1.0	--
Sub-Division Total	4.0	2.0	2.0	3.0

Management Information Systems

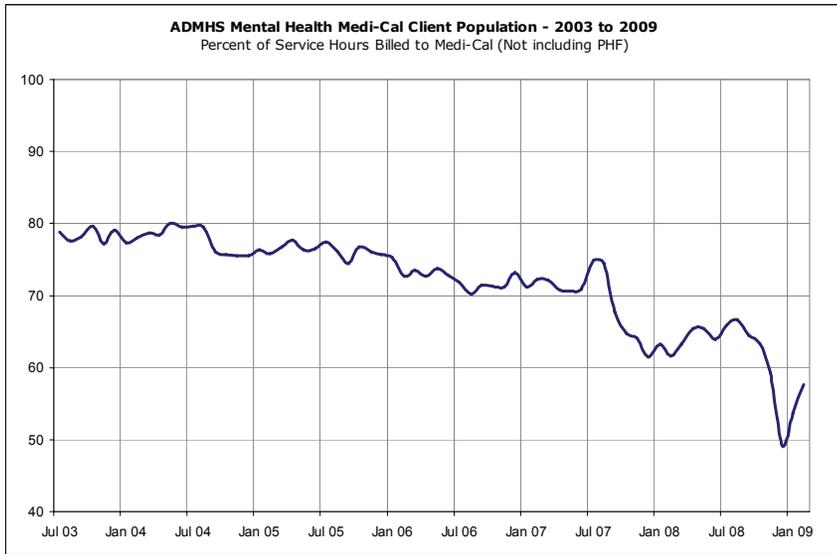
IT Manager	--	1.0	1.0	1.0
Data Processing Manager	1.0	--	--	--
EDP Systems & Prog Analyst	3.0	3.0	3.0	3.0
Computer Systems Specialist Supervisor	--	1.0	1.0	1.0
Admin Office Pro	--	--	--	1.0
Computer Systems Specialist	6.0	5.0	5.0	4.0
Data Entry Operator	1.0	1.0	1.0	--
Sub-Division Total	11.0	11.0	11.0	10.0

Fiscal/Accounting/Contracts

Assistant Director	--	1.0	1.0	1.0
Chief Financial Officer	1.0	1.0	1.0	1.0
Program Manager	--	--	--	1.0
Fiscal Manager	1.0	1.0	1.0	1.0
Accountant Supervising	--	1.0	1.0	1.0
Cost Analyst	2.0	2.0	2.0	3.0
Department Business Specialist	--	--	--	1.0
Financial Office Pro	--	--	--	2.0
Accountant	5.0	4.0	4.0	3.5
Contracts Coordinator	--	1.0	1.0	--
Department Analyst Program	1.0	1.0	1.0	--
Departmental Assistant	1.0	--	--	--
Accounting Technician, Senior	1.0	2.0	2.0	--
Accounting Technician	2.0	1.0	1.0	--
Accounting Assistant Sr	1.0	1.0	1.0	--
Sub-Division Total	15.0	16.0	16.0	14.5

Division Total	42.0	39.0	39.0	38.0
----------------	------	------	------	------

ALCOHOL, DRUG & MENTAL HEALTH SVCS
Administration (cont'd)



The above chart displays the actual and projected trends of Departmental revenue and expenditures. Over the last four years, the percentage of clients with Medi-Cal benefits has declined by approximately 10%. The reduction has made it increasingly difficult to serve the growing uninsured population while sustaining core mental health services.

Improving Department Business Operations

In FY 2008-09, the Department identified solutions to promote improved functioning in business operations, which included an overhaul of the Department's contracts. The Department had previously experienced problems such as contractors' late submissions of State-required cost reports, which can result in the Department not receiving State reimbursement. Because of the Department's complex funding mechanism, contractors historically had been able to bill more than the maximum contract amount creating a financial liability for the County. In the old contract template, the County had little or no recourse for dealing with these issues. Improvements to contracts, outlined below, have been implemented to increase accountability, monitoring of contract spending, and management of the department's limited resources. Further, in FY 2009-10 the Department will expand the scope of this effort and implement additional contract improvements.

Departmental Contract Improvements

Implemented in FY 2008-09 for Children's Mental Health and Adult Mental Health contracts:

- Contractor Budgets: Now requires contractors to submit a line item budget on a standard form
- Reporting: Requires financial, staffing and quarterly programmatic reports for ongoing Departmental analysis
- Financial Provisions:
 - Defines reimbursement Medi-Cal, Healthy Families, Non-Medi-Cal services and the breakdown of funding type
 - Describes billing and payment requirements and limitations
 - Summarizes the circumstances under which payment may be withheld (non-submission of information, unsatisfactory clinical documentation)
 - Specifies deadlines for submission of cost report
 - Describes the audit process and final financial settlement process
 - Specifies the methodology to establish provisional rates and enables the Department to adjust rates during the year and reduce volatility of State settlements
- Schedule of Rates:
 - Includes units of service anticipated for each contracted program
 - Specifies gross cost, less contractor revenue, and total maximum contract amount which clarifies County liability for all services
- Outcome Measures:
 - Provides standardized program goals, outcome measures and data elements to be measured

Additional initiatives being implemented in FY 2009-10:

- Combine ADP Net Negotiated Amount and Drug Medi-Cal services into one master contract
- Develop detailed Scope of Work for ADP and Children's Mental Health Contracts
- Implement changes to the ADP Exhibits B and B-1 as outlined above

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Adult Mental Health Programs

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Adult Program Administration	\$ 844,057	(2,990,535)	\$ 116,192	\$ 216,529
Santa Barbara Adult Services	2,617,451	2,421,140	2,435,278	2,410,830
Lompoc Adult Services	1,523,532	1,360,693	1,268,714	1,073,938
Santa Maria Adult Services	3,161,103	2,971,938	2,890,946	2,836,691
Quality Care & Compliance	2,871,603	5,227,116	3,556,149	4,189,951
Adult Housing & Intensive Support	2,479,777	2,303,229	1,534,884	1,466,801
Adult Community Based Org.	7,837,248	8,868,539	5,028,500	3,530,380
Special Projects	3,544,226	1,717,552	777,907	126,000
Operating Sub-Total	24,878,997	21,879,672	17,608,570	15,851,120
Less: Intra-County Revenues	(462,811)	(280,000)	--	--
Operating Total	24,416,186	21,599,672	17,608,570	15,851,120
<i>Non-Operating Expenditures</i>				
Capital Assets	6,056	10,000	7,000	7,000
Expenditure Total	24,422,242	21,609,672	17,615,570	15,858,120
<i>Other Financing Uses</i>				
Operating Transfers	225,563	292,703	204,869	204,869
Designated for Future Uses	--	1,512,203	3,078,055	1,360,114
Division Total	\$ 24,647,805	\$ 23,414,578	\$ 20,898,494	\$ 17,423,103

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	6,918,286	6,547,597	6,481,505	6,322,566
Overtime	115,086	122,600	120,984	115,361
Extra Help	153,313	--	21,607	--
Benefits	2,438,952	2,676,414	2,320,755	2,411,867
Salaries & Benefits Sub-Total	9,625,637	9,346,611	8,944,851	8,849,794
Services & Supplies	14,378,360	12,533,061	8,663,719	7,001,326
Public Assistance Payments	875,000	--	--	--
Operating Sub-Total	24,878,997	21,879,672	17,608,570	15,851,120
Less: Intra-County Revenues	(462,811)	(280,000)	--	--
Operating Total	24,416,186	21,599,672	17,608,570	15,851,120
<i>Non-Operating Expenditures</i>				
Capital Assets	6,056	10,000	7,000	7,000
Expenditure Total	\$ 24,422,242	\$ 21,609,672	\$ 17,615,570	\$ 15,858,120

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 1,257,559	\$ 7,295,361	\$ 6,420,511	\$ 6,193,302
Other Charges for Services	10,435,037	9,991,511	7,683,113	7,460,218
Miscellaneous Revenue	1,511	--	72,000	72,000
Revenue Sub-Total	11,694,107	17,286,872	14,175,624	13,725,520
Less: Intra-County Revenues	(462,811)	(280,000)	--	--
Revenue Total	11,231,296	17,006,872	14,175,624	13,725,520
<i>General Fund Contribution</i>	7,200,000	3,696,248	3,696,248	1,819,334
<i>Other Financing Sources</i>				
Operating Transfers	2,300,000	2,711,458	3,026,622	825,000
Use of Prior Fund Balances	3,916,509	--	--	1,053,249
Division Total	\$ 24,647,805	\$ 23,414,578	\$ 20,898,494	\$ 17,423,103

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	FTE	Pos.	FTE
Pos. <td></td> <td></td> <td></td> <td></td>				
FTE <td></td> <td></td> <td></td> <td></td>				

Position Summary

Permanent

Adult Program Administration	3.0	1.6	3.0	1.6	3.0	1.2	2.0	1.0
Santa Barbara Adult Services	32.0	23.3	21.5	19.2	21.5	19.7	17.0	16.2
Lompoc Adult Services	18.5	13.6	10.5	10.2	10.5	11.7	10.0	7.6
Santa Maria Adult Services	34.3	27.2	25.5	22.4	25.5	25.8	20.0	19.5
Quality Care & Compliance	32.5	20.3	31.8	27.5	31.8	24.4	32.8	30.5
Adult Housing & Intensive Support	8.0	5.5	--	--	--	1.0	--	--
Special Projects	3.5	3.5	4.0	2.8	4.0	3.0	--	--
Total Permanent	131.8	95.1	96.3	83.7	96.3	86.7	81.8	74.8

Non-Permanent

Contract	--	1.8	--	1.1	--	1.9	--	0.5
Extra Help	--	1.9	--	--	--	0.9	--	--
Total Positions	131.8	98.8	96.3	84.7	96.3	89.6	81.8	75.3

Note: Use of Funds Summary: The adopted 2008-09 Adult Program Administration balance is a negative \$2.99 million. This reflects a required budget reduction that had not yet been allocated to the subdivisions.

SERVICE DESCRIPTION

Adult Mental Health Services provides intensive mental health recovery model treatment and case management services in the clients' natural environments whenever possible, thereby enhancing the clients' quality of life.

Significant Changes (FY 2008-09 Adopted Budget to FY 2008-09 Estimated Actual)

The FY 2008-09 Adopted Budget decreased from \$21,879,700 to Estimated Actual Expenditures of \$17,608,600, a decrease of \$4,271,000 or 19.5%. Significant decreases include:

- -\$2,225,600 in contracted services resulting from redirection of the adult system of care toward service innovations and approaches supported by State MHSA guidelines
- -\$400,000 in salaries and benefits resulting from a mandatory County furlough and vacancies
- -\$385,000 in utilization of outside services
- -\$162,000 in Pharmaceuticals realized from lower cost medications including generic medications
- -\$100,000 in operational expenses including deferral of computer purchases, furniture, building maintenance, office supplies and travel

FY 2008-09 Adopted Budget revenues decreased from \$17,287,000 to \$14,176,000 in the FY 2008-09 Estimated Actual revenue, a decrease of \$3,111,000 or 18%. Significant decreases include:

- -\$2,108,398 due to decreases in Medi-Cal revenue
- -\$557,200 due to decreases in Realignment revenue (Sales Tax & Vehicle License Fees)

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended Budget)

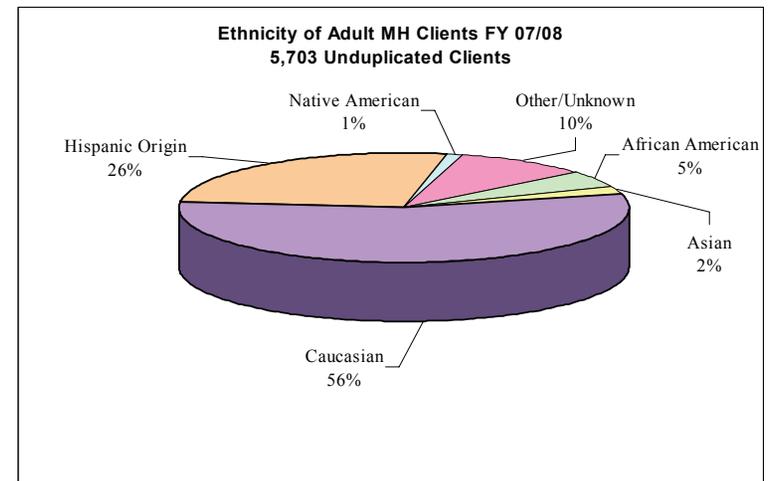
FY 2008-09 Estimated Actual expenditures of \$17,608,600 decrease to \$15,851,000 in the FY 2009-10 Recommended Budget, a decrease of \$1,757,600 or 10%. Significant decreases include:

- -\$1,596,400 resulting from redirection of the adult system of care toward service innovations and approaches supported by State MHSA guidelines
- -\$95,000 in salaries and benefits
- -\$48,000 in other professional contracts

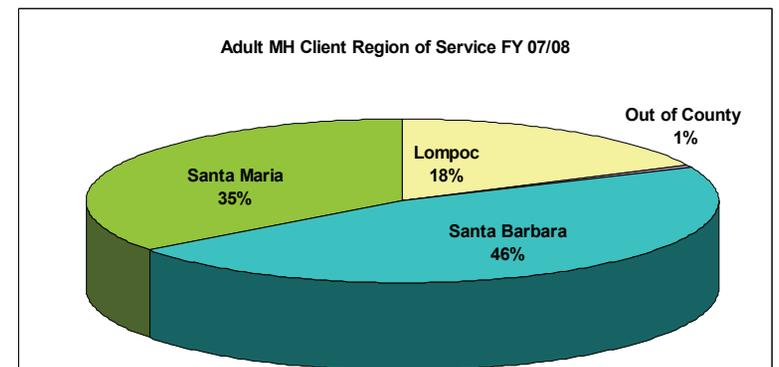
FY 2008-09 Estimated Actual revenues decreased from \$14,176,000 to \$13,726,000 in the FY 2009-10 Recommended Budget, a decrease of \$450,000 or 3.2%, due to reductions in Realignment revenue (Sales Tax & Vehicle License Fees).

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Adult Mental Health Programs (cont'd)



Department caseloads are reflecting greater ethnic diversity. The Department continues to train staff in cultural sensitivity and hire bilingual staff and service providers so that cultural barriers do not inhibit the delivery of effective services. Note: FY 2008-09 data are not available yet.



Over half of the Department's clients receive services in North and Central County. As such, the Department continues to address capacity needs in North and Central County in support of high quality and culturally respectful services. Note: FY 2008-09 data are not available yet.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Adult Program Administration				
Provide mental health services to adults with serious mental illness.	4,954	5,000	5,123	5,300
Quality Care & Compliance				
To ensure timely and appropriate intervention to the public, provide face-to-face same day assessment to 100% of an estimated 370 clients who contact the Access Team with urgent mental health treatment needs.	67%	100%	90%	100%
	274	100	334	370
	408	100	368	370
To ensure employee competence in the area of service documentation, provide MediCal compliance training to 550 ADMHS and partner agency staff.	517	300	552	550
To preserve hospital resources for all community members in need, process 100% of an estimated 70 MediCal Treatment Authorization Requests (TARS) per year within 14 calendar days of receipt.	98%	100%	100%	100%
	18	100	68	70
	18	100	68	70
To improve the mental health of community members, provide prompt assessment, supervision, oversight and referral to 100% of the 1,400 community members per year who arrive at North County CARES for mental health and/or substance abuse services. Note: Low FY 08-09 adopted estimation is due to new programming with unknown client need.	1,105	800	1,410	1,400
To improve the mental health of community members, provide prompt assessment, supervision, oversight and referral to 100% of the 2,500 community members per year who arrive at South County CARES for mental health and/or substance abuse services. Note: Low FY 08-09 adopted estimation is due to new programming with unknown client need.	2,388	1,500	2,528	2,500

ALCOHOL, DRUG & MENTAL HEALTH SVCS
Adult Mental Health Programs (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Adult Housing & Intensive Support				
To redirect the high cost of institutional care to community-based crisis resources, decrease the average number of State hospital bed-days utilized by adult clients by 3% from 124 to 120 per month.	122	170	124	120
To redirect the high cost of institutional care to community-based crisis resources, decrease the average number of Institute for Mentally Diseased (IMD) the bed-days utilized by adult clients by 5% from 430 to 408 per month.	506	408	448	408
	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Adult Program Administration				
Deputy Director	--	1.0	1.0	1.0
Assistant Director	1.0	--	--	--
Division Chief	2.0	--	--	1.0
Division Manager	--	2.0	2.0	--
Sub-Division Total	3.0	3.0	3.0	2.0

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Adult Mental Health Programs (cont'd)

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommende d FY 09-10 Pos.
Position Detail				
Santa Barbara Adult Services				
Psychiatrist	2.0	2.0	2.0	2.0
Program Manager	1.0	1.0	1.0	1.0
Clinical Psychologist	1.0	1.0	1.0	--
Admin Office Pro	--	--	--	2.0
Psychiatric Nurse	3.0	1.0	1.0	1.0
Patient Representative	2.0	1.0	1.0	--
Office Assistant	3.0	2.0	2.0	--
Practitioner	9.0	7.5	7.5	4.0
Rehab Specialist	1.0	--	--	1.0
Psych. Technician	3.0	2.0	2.0	3.0
Case Worker	3.0	2.0	2.0	2.0
Recovery Assistant	2.0	1.0	1.0	--
Team Supervisor	2.0	1.0	1.0	1.0
Sub-Division Total	32.0	21.5	21.5	17.0
Lompoc Adult Services				
Psychiatrist	1.0	1.0	1.0	1.0
Program Manager	1.0	--	--	1.0
Clinical Psychologist	1.0	--	--	--
Admin Office Pro	--	--	--	1.0
Psychiatric Nurse	--	1.0	1.0	--
Patient Representative	1.0	1.0	1.0	--
Office Assistant	2.5	1.5	1.5	--
Practitioner	4.0	4.0	4.0	2.0
Rehab Specialist	1.0	--	--	1.0
Psych. Technician	4.0	1.0	1.0	3.0
Case Worker	1.0	1.0	1.0	1.0
Recovery Assistant	1.0	--	--	--
Team Supervisor	1.0	--	--	--
Sub-Division Total	18.5	10.5	10.5	10.0
Adult Housing & Intensive Support				
Psychiatrist	1.0	--	--	--
Psychiatric Nurse	1.0	--	--	--
Office Assistant	1.0	--	--	--
Practitioner	4.0	--	--	--
Recovery Assistant	1.0	--	--	--
Sub-Division Total	8.0	--	--	--

Note that the subdivision of Quality Care and Compliance includes: CARES North and South, Quality Assurance and client placement.

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommende d FY 09-10 Pos.
Position Detail				
Santa Maria Adult Services				
Psychiatrist	1.8	2.5	2.5	2.5
Program Manager	--	1.0	1.0	--
Clinical Psychologist	2.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	3.0
Psychiatric Nurse	1.0	1.0	1.0	1.0
Patient Representative	2.0	2.0	2.0	--
Office Assistant	4.0	2.0	2.0	--
Practitioner	8.5	5.0	5.0	4.5
Rehab Specialist	--	1.0	1.0	--
Alcohol & Drug Service Specialist	1.0	1.0	1.0	--
Psych. Technician	6.0	4.0	4.0	4.0
Case Worker	3.0	2.0	2.0	3.0
Recovery Assistant	3.0	1.0	1.0	--
Team Supervisor	2.0	2.0	2.0	1.0
Sub-Division Total	34.3	25.5	25.5	20.0
Quality Care & Compliance				
Psychiatrist	2.0	2.3	2.3	2.3
Program Manager	1.0	1.0	1.0	2.0
Health Care Practitioner	--	2.0	2.0	--
Clinical Psychologist	2.0	1.0	1.0	--
Psychiatric Nurse Sr.	1.0	--	--	2.0
Department Business Specialist	--	--	--	1.0
Quality Assurance Coordinator	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	5.0
Psychiatric Nurse	1.0	3.0	3.0	2.0
Patient Representative	2.0	2.0	2.0	--
Office Assistant	4.0	3.0	3.0	--
Practitioner	10.0	9.0	9.0	10.0
Psych. Technician	3.0	3.0	3.0	3.0
Case Worker	3.5	2.5	2.5	2.5
Recovery Assistant	--	1.0	1.0	1.0
Team Supervisor	2.0	1.0	1.0	1.0
Sub-Division Total	32.5	31.8	31.8	32.8
Special Projects				
Psychiatrist	0.5	1.0	1.0	--
Program Manager	1.0	1.0	1.0	--
Psychiatric Nurse	1.0	1.0	1.0	--
Psych. Technician	1.0	1.0	1.0	--
Sub-Division Total	3.5	4.0	4.0	--
Division Total	131.8	96.3	96.3	81.8

ALCOHOL, DRUG & MENTAL HEALTH SVCS
Children's Mental Health Programs

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Children's Program Administration	(58,648)	\$ 1,679,946	\$ 896,292	\$ 753,315
Santa Barbara Children's Services	1,568,453	1,450,231	1,360,082	1,511,920
Lompoc Children's Services	1,485,337	1,724,157	1,547,112	1,740,924
Santa Maria Children's Services	1,765,468	1,903,488	1,841,140	2,137,339
Services to Other Departments	1,598,913	1,846,368	1,560,232	1,847,555
Children's Intensive Support	697,249	809,200	369,300	455,000
Children's Community Based Org.	11,160,121	10,139,000	10,136,700	10,531,900
Operating Sub-Total	18,216,893	19,552,390	17,710,858	18,977,953
Less: Intra-County Revenues	(1,873,751)	(1,328,573)	(1,277,997)	(1,171,336)
Expenditure Total	16,343,142	18,223,817	16,432,861	17,806,617
<i>Other Financing Uses</i>				
Operating Transfers	2,399,138	2,878,818	380,118	382,453
Designated for Future Uses	1,625,632	--	2,051,628	1,138,721
Division Total	<u>\$ 20,367,912</u>	<u>\$ 21,102,635</u>	<u>\$ 18,864,607</u>	<u>\$ 19,327,791</u>

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	4,375,232	4,656,376	4,365,499	4,774,741
Overtime	(18,110)	1,000	1,778	2,224
Extra Help	136,700	153,377	104,057	180,672
Benefits	1,496,695	1,787,208	1,529,620	1,882,471
Salaries & Benefits Sub-Total	5,990,517	6,597,961	6,000,954	6,840,108
Services & Supplies	13,028,033	12,954,429	11,568,882	12,137,845
Public Assistance Payments	(801,657)	--	141,022	--
Operating Sub-Total	18,216,893	19,552,390	17,710,858	18,977,953
Less: Intra-County Revenues	(1,873,751)	(1,328,573)	(1,277,997)	(1,171,336)
Expenditure Total	<u>\$ 16,343,142</u>	<u>\$ 18,223,817</u>	<u>\$ 16,432,861</u>	<u>\$ 17,806,617</u>

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 2,491,369	\$ 2,412,258	\$ 2,294,267	\$ 2,240,803
Other Charges for Services	18,821,184	19,057,517	17,244,281	17,506,269
Miscellaneous Revenue	3,595	--	--	--
Revenue Sub-Total	21,316,148	21,469,775	19,538,548	19,747,072
Less: Intra-County Revenues	(1,873,751)	(1,328,573)	(1,277,997)	(1,171,336)
Revenue Total	19,442,397	20,141,202	18,260,551	18,575,736
<i>General Fund Contribution</i>	604,056	604,056	604,056	550,522
<i>Other Financing Sources</i>				
Operating Transfers	318,900	--	--	--
Sale of Property	2,400	--	--	--
Use of Prior Fund Balances	159	357,377	--	201,533
Division Total	<u>\$ 20,367,912</u>	<u>\$ 21,102,635</u>	<u>\$ 18,864,607</u>	<u>\$ 19,327,791</u>

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Children's Program Administration	2.0	1.3	2.0	1.4	2.0	0.7	--	1.0
Santa Barbara Children's Services	15.8	13.4	13.8	12.0	13.8	11.9	12.0	10.9
Lompoc Children's Services	17.0	14.0	16.0	14.3	16.0	12.9	14.5	14.3
Santa Maria Children's Services	19.0	15.9	18.3	15.5	18.3	17.0	18.0	16.6
Services to Other Departments	16.3	13.9	15.5	14.3	15.5	12.2	14.4	13.7
Total Permanent	70.0	58.5	65.5	57.6	65.5	54.7	58.9	56.4
<i>Non-Permanent</i>								
Contract	--	2.6	--	2.0	--	1.7	--	1.8
Extra Help	--	2.3	--	3.7	--	1.0	--	3.3
Total Positions	<u>70.0</u>	<u>63.3</u>	<u>65.5</u>	<u>63.3</u>	<u>65.5</u>	<u>57.5</u>	<u>58.9</u>	<u>61.6</u>

SERVICE DESCRIPTION

Children's Mental Health Services identifies at-risk youth early, focusing on strength of youth and families to build a foundation for achieving and sustaining meaningful, successful lives.

Significant Changes (FY 2008-09 Adopted Budget to FY 2008-09 Estimated Actual)

FY 2008-09 Adopted Budget expenditures decreased from \$19,552,400 to \$17,710,900 in the FY 2008-09 Estimated Actual Expenditures, a decrease of \$1,842,000 or 9.4%. This is due to:

- +\$141,000 due to an audit/cost settlement payment
- -\$1.3 million in the Alcohol Drug and Mental Health allocated administration costs
- -\$600,000 in salaries and benefits, due to the County furlough, the consolidation of management positions and staff vacancies

FY 2008-09 Adopted Budget revenues decreased from \$21,470,000 to \$19,539,000 in the FY 2008-09 Estimated Actual revenues, a decrease of \$1,931,000 or 9%, due to the elimination of the MISC and CEC programs.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended Budget)

FY 2008-09 Estimated Actual expenditures increased from \$17,710,900 to \$18,978,000 in the FY 2009-10 Recommended Budget, an increase of \$1,267,000, or 7.2%. This increase is due to:

- +\$840,000 in salaries and benefits in anticipation of full staffing and no budgeted furlough
- +\$500,000 in children's services including expansion of intensive care services for children with serious emotional disturbance (SED) at risk of being placed out of county

FY 2008-09 Estimated Actual revenues increased from \$19,539,000 to \$19,747,000 in the FY 2009-10 Recommended Budget, an increase of \$208,000 or 1.1%.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Children's Mental Health Programs (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Children's Program Administration				
Provide mental health services to youth with emotional disturbances and their families (clients served).	2,610	2,500	2,665	2,665
Santa Barbara Children's Services				
To ensure timely mental health intervention at SB-Children's Clinic, provide the first clinical contact to 100% of an estimated 100 new clients annually within 10 business days of initial contact.	99%	100%	100%	100%
	10	74	74	100
	10	74	74	100
Lompoc Children's Services				
To ensure timely and appropriate mental health intervention at the Children's Program Lompoc Clinic, provide the first clinical contact to 100% of an estimated 100 new clients annually within 10 days of mental health inquiry. Note: Adopted FY 08-09 overestimation of new clients is due to expected client increase with the opening of new programs.	100%	100%	100%	100%
	127	200	90	100
	127	200	90	100
Santa Maria Children's Services				
To ensure timely mental health intervention at the Santa Maria Children's Clinic, provide the first clinical contact to 100% of an estimated 170 new clients, within 10 days of mental health inquiry.	92%	86%	86%	100%
	92	146	146	170
	100	168	168	170
Services to Other Departments				
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.	81%	91%	91%	91%
	1	22	22	22
	2	24	24	24
Children's Intensive Support				
Provide high quality mental health services to stabilize children in their family homes and hold new out-of-home placements at a level 13 or 14 residential care facility to less than 5.	4	20	2	5

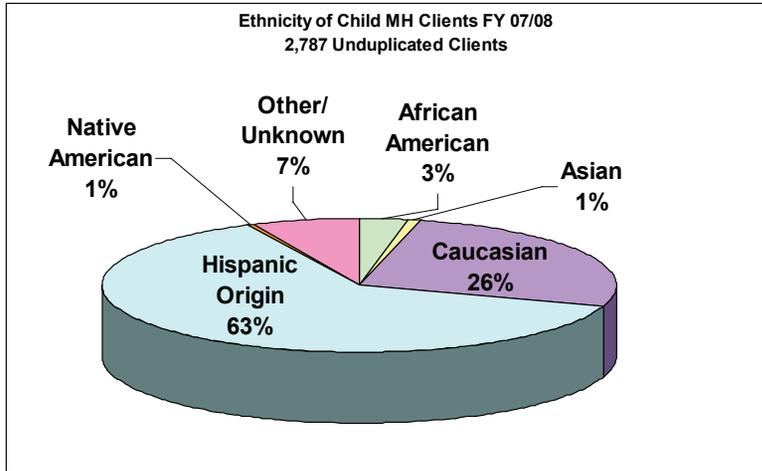
ALCOHOL, DRUG & MENTAL HEALTH SVCS

Children's Mental Health Programs (cont'd)

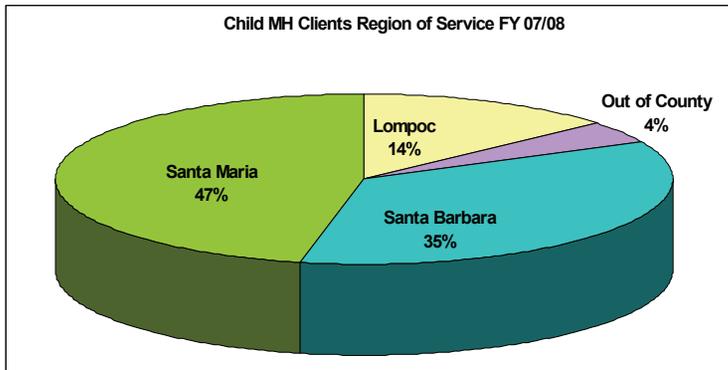
	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
Children's Program Administration				
Division Chief	1.0	--	--	--
Division Manager	--	1.0	1.0	--
Administrative Secretary	--	1.0	1.0	--
Office Assistant	1.0	--	--	--
Sub-Division Total	2.0	2.0	2.0	--
Santa Barbara Children's Services				
Psychiatrist	0.8	0.8	0.8	--
Program Manager	1.0	--	--	--
Admin Office Pro	--	--	--	3.0
Psychiatric Nurse	1.0	1.0	1.0	1.0
Patient Representative	1.0	1.0	1.0	--
Office Assistant	3.0	3.0	3.0	--
Practitioner	7.0	7.0	7.0	7.0
Case Worker	1.0	--	--	--
Team Supervisor	1.0	1.0	1.0	1.0
Sub-Division Total	15.8	13.8	13.8	12.0
Lompoc Children's Services				
Psychiatrist	1.0	1.0	1.0	1.0
Program Manager	1.0	2.0	2.0	--
Clinical Psychologist	2.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	4.5
Psychiatric Nurse	1.0	1.0	1.0	1.0
Patient Representative	1.0	1.0	1.0	--
Office Assistant	3.0	3.0	3.0	--
Practitioner	6.0	5.0	5.0	5.0
Case Worker	1.0	1.0	1.0	1.0
Team Supervisor	1.0	1.0	1.0	1.0
Sub-Division Total	17.0	16.0	16.0	14.5

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Re commended FY 09-10 Pos.
Position Detail				
Santa Maria Children's Services				
Psychiatrist	1.0	1.3	1.3	2.0
Program Manager	1.0	1.0	1.0	1.0
Clinical Psychologist	2.0	2.0	2.0	2.0
Admin Office Pro	--	--	--	4.0
Patient Representative	1.0	1.0	1.0	--
Office Assistant	4.0	4.0	4.0	--
Practitioner	5.0	5.0	5.0	4.0
Psych. Technician	1.0	1.0	1.0	1.0
Case Worker	3.0	3.0	3.0	3.0
Team Supervisor	1.0	--	--	1.0
Sub-Division Total	19.0	18.3	18.3	18.0
Services to Other Departments				
Psychiatrist	0.8	--	--	0.4
Program Manager	1.0	1.0	1.0	1.0
Clinical Psychologist	2.0	2.0	2.0	2.0
Admin Office Pro	--	--	--	1.0
Psychiatric Nurse	--	--	--	1.0
Office Assistant	1.0	1.0	1.0	--
Practitioner	9.5	9.5	9.5	9.0
Psych. Technician	1.0	1.0	1.0	--
Case Worker	--	1.0	1.0	--
Team Supervisor	1.0	--	--	--
Sub-Division Total	16.3	15.5	15.5	14.4
Division Total				
	70.0	65.5	65.5	58.9

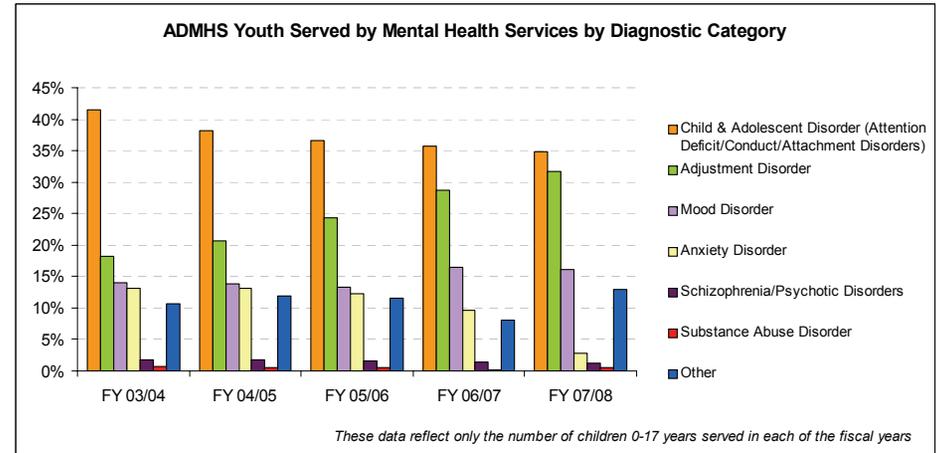
ALCOHOL, DRUG & MENTAL HEALTH SVCS
Children's Mental Health Programs (cont'd)



ADMHS is committed to addressing the Department's cultural competence by hiring bilingual, multicultural staff. Note: FY 2008-09 data are not available yet.



ADMHS continues to partner with regional prevention, intervention and treatment service providers to ensure that needed resources are equitably distributed across the County. Note: FY 2008-09 data are not available yet.



The above data represent the major diagnostic groupings of the youth that received services from our Children's Mental Health System of Care.

ALCOHOL, DRUG & MENTAL HEALTH SVCS
Mental Health Services Act

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Program Administration & Support	\$ 727,377	\$ 1,708,011	\$ 910,613	\$ 856,124
Adult Programs	2,707,146	4,287,257	5,606,860	9,734,780
Children/Transitional Age Programs	1,599,450	1,964,229	1,902,879	4,045,818
Co-Occuring Programs	242,163	324,046	353,551	958,977
Operating Sub-Total	5,276,136	8,283,543	8,773,903	15,595,699
Less: Intra-County Revenues	--	--	(403,833)	(70,000)
Operating Total	5,276,136	8,283,543	8,370,070	15,525,699
<i>Non-Operating Expenditures</i>				
Capital Assets	29,155	--	--	--
Expenditure Total	5,305,291	8,283,543	8,370,070	15,525,699
<i>Other Financing Uses</i>				
Operating Transfers	2,894,087	1,970,132	957,495	882,495
Designated for Future Uses	2,232,593	1,049,582	5,494,044	9,489,048
Division Total	\$ 10,431,971	\$ 11,303,257	\$ 14,821,609	\$ 25,897,242

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	1,932,978	3,284,854	3,659,217	5,044,073
Overtime	12,694	--	57,047	--
Extra Help	120,881	--	107,000	5,000
Benefits	670,866	1,349,985	1,208,431	1,981,497
Salaries & Benefits Sub-Total	2,737,419	4,634,839	5,031,695	7,030,570
Services & Supplies	2,538,717	3,648,704	3,742,208	8,565,129
Operating Sub-Total	5,276,136	8,283,543	8,773,903	15,595,699
Less: Intra-County Revenues	--	--	(403,833)	(70,000)
Operating Total	5,276,136	8,283,543	8,370,070	15,525,699
<i>Non-Operating Expenditures</i>				
Capital Assets	29,155	--	--	--
Expenditure Total	\$ 5,305,291	\$ 8,283,543	\$ 8,370,070	\$ 15,525,699

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 106,040	\$ 150,000	\$ 40,000	\$ 150,000
Federal & State Revenues	5,335,647	6,642,898	10,803,843	20,687,061
Other Charges for Services	712,000	3,340,400	2,642,290	4,226,725
Revenue Sub-Total	6,153,687	10,133,298	13,486,133	25,063,786
Less: Intra-County Revenues	--	--	(403,833)	(70,000)
Revenue Total	6,153,687	10,133,298	13,082,300	24,993,786
<i>Other Financing Sources</i>				
Operating Transfers	--	1,160,388	920,710	882,495
Use of Prior Fund Balances	4,278,284	9,571	818,599	20,961
Division Total	\$ 10,431,971	\$ 11,303,257	\$ 14,821,609	\$ 25,897,242

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Mental Health Services Act	--	--	--	--	--	--	--	--
Program Administration & Support	5.0	4.3	7.0	7.3	7.0	4.8	5.0	4.7
Adult Programs	12.3	12.3	25.3	26.6	25.3	22.8	49.5	46.3
Children/Transitional Age Programs	14.0	5.4	6.0	6.2	6.0	5.8	6.0	5.8
Co-Occuring Programs	3.0	2.3	3.0	3.0	3.0	2.7	6.0	5.6
Total Permanent	34.3	24.3	41.3	43.1	41.3	36.0	66.5	62.4
<i>Non-Permanent</i>								
Contract	--	1.5	--	1.2	--	1.4	--	2.1
Extra Help	--	1.1	--	--	--	1.4	--	--
Total Positions	34.3	26.9	41.3	44.3	41.3	38.8	66.5	64.5

Note: Several new MHSA funding sources are included in the FY 2009-10 Recommended Budget. They include PEI, WET, and Capital Facilities/Technology. The allocations in the Use of Funds Summary between Adult and Children's programs are preliminary and subject to change.

SERVICE DESCRIPTION

The 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.

The Mental Health Services Act (MSHA) funds Community Services and Supports (CSS), Workforce Education and Training (WET), Prevention and Early Intervention (PEI) and Capital Facilities and Technology programs, which are organized as follows:

Adult Programs

- CARES Mobile Crisis teams in South and North County providing 24/7 field response to 1,000 individuals in crisis annually.
- Lompoc Assertive Community Treatment (ACT) (formerly known as Vida Nueva) providing 24/7 wraparound services to 100 persons (adults and youth transitioning into adulthood).
- Santa Barbara ACT (formerly known as Older Adult Response and Recovery Service, or OARRS), providing housing preservation support services to 100, including older persons.
- Santa Maria ACT, previously funded with one-time savings, provides services and housing support to 100 persons.
- Partners In Hope, staffed by Peer Recovery Specialists and Family Partners/Advocates, provides support activities to 100 persons.
- Supported Housing, initiated in FY 2008-09, assisting 180 clients to preserve independent housing. Possible expansion to 260 individuals through the Department's local community planning process.
- Housing Initiative supporting 10 residential units at the Garden Street complex in Santa Barbara. Preliminary approval for construction of affordable units in Lompoc. Application(s) for new projects in Santa Maria and Santa Barbara anticipated in FY 2009-10.
- Workforce Education and Training (WET) expansion plan being developed with the goal of submitting a funding proposal by the end of FY 2008-09.
- Capital Facilities/Technology plan being developed.
- Prevention and Early Intervention plans for unserved and underserved persons are now being developed. Funding proposal expected to be submitted in FY 2009-10 following the conclusion of a local planning process and State approval.

Children and Transition-Age Youth Programs

- SPIRIT provides individualized wraparound services on a 24/7 basis for 75 children and youth who are at risk of out-of-home placement or homelessness.
- New Heights being reconsidered for a program change.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Mental Health Services Act (cont'd)

- Connections discontinued due to a lower number of clients being served than originally anticipated and at a higher cost than expected. Funds have been redirected to other programs.
- Prevention and Early Intervention plans are now being developed. A funding proposal expected to be submitted in FY 2009-10 following the conclusion of the local planning process and State approval.

Co-Occurring Conditions Programs

- Bridge to Care is being reconsidered for a program change for persons with co-occurring substance use and mental illness conditions. Clients needing medication evaluation are served in Lompoc, Santa Maria and Santa Barbara through MHSA funding and other available resources.
- Justice Alliance provides screening and referral services for adults with mental illness presenting in the local Superior Courts for civil and criminal hearings who may or may not also have co-occurring substance abuse conditions.

Significant Changes (FY 2008-09 Adopted Budget to FY 2008-09 Estimated Actual)

FY 2008-09 Adopted Budget of \$8,284,000 increased to \$8,774,000 in estimated actual expenditures for FY 2008-09, an increase of \$490,000, or 5.9% as MHSA programs continue to develop.

FY 2008-09 Adopted Budget of \$10,133,300 increased to \$13,486,100 in the FY 2008-09 Estimated Actual revenues. This is a total increase of \$3.4 million, or 33%. This increase includes:

- +\$1,900,000 in State funding for establishment of an MHSA mandated Prudent Reserve.*
- +\$1,054,600 in additional CSS funds, a significant portion of which will be necessary to meet the State's requirement for the establishment of a Prudent Reserve.*
- +\$970,400 of new funding for Workforce Education and Training.
- +\$40,000, new funding for planning of Prevention and Early Intervention Programs.

* For MHSA, the Department is required to establish a Prudent Reserve of \$5.2 million by the end of FY 2009-10. Funds have been earmarked for this reserve and are included in "Designated for Future Uses" line of the "Use of Funds Summary" at the beginning of the section for this division.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Mental Health Services Act (cont'd)

The above increases were partially offset by a decrease of \$698,000 Medi-Cal revenue as these programs start-up.

The use of new MHSA funding is typically subject to State and local review and approval. As a result, most of the funding increases have either been recently approved or are in the review process and will not be entirely spent by the end of FY 2008-09. These unspent funds will be designated for use in 2009-10.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended Budget)

FY 2008-09 Estimated Actual expenditures of \$8,774,000 are projected to increase to \$15,596,000 in the FY 2009-10 Recommended Budget, an increase of \$6.8 million or 77.8%. This projected increase reflects the use of the new and expanded MHSA funding described above. Plans for the allocation of these funds are being developed and will be subject to State and local review and approval.

FY 2008-09 Estimated Actual revenues of \$13,486,100 increased to \$25,064,000 in the FY 2009-10 Recommended Budget. This is a total increase of \$11,578,000 or 85.9%. The increase is the result of new or expanded MHSA funding and includes:

- +\$5,033,600 in new funding for Capital Facilities/Technology expenditures. Plans are being developed and will be subject to local review and State approval.
- +\$3,721,600 in new funding for Prevention and Early Intervention services. Plans are being developed, and funding will be subject to local review and State approval.
- +\$2,777,000 in additional CSS funds. Plans are being developed and will be subject to local review and State approval. A significant portion of these funds will be used to meet the State's requirement of the establishment of a Prudent Reserve*.

*For MHSA, the Department is required to establish a Prudent Reserve of \$5.2 million by the end of FY 2009-10. Funds have been earmarked for this reserve and are included in "Designated for Future Uses" line of the "Use of Funds Summary" at the beginning of the section for this division.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Mental Health Services Act				
Provide mental health and addiction recovery services to previously unserved and underserved adults, youth and families in MHSA programs.	1,876	--	2,258	2,460
Increase the social, emotional and life skill functioning of adults (26-59 years) as demonstrated by a reduction in psychiatric hospital admissions of adult clients in MHSA ACT Programs by 4%, from 18% to 14%.	--	--	18%	14%
Increase the social, emotional and life skill functioning of older adults (60 years and older) as demonstrated by a reduction in psychiatric hospital admissions of older adult clients in MHSA ACT Programs by 4%, from 21% to 17%.	--	--	21%	17%
Increase the resiliency and social-emotional development of transitional age youth (16-25 years), as demonstrated by a reduction in psychiatric hospitalizations admissions of transitional age youth clients in MHSA ACT Programs by 3%, from 14% to 11%.	--	--	14%	11%
Prevent out-of-home placements by increasing the resiliency and social-emotional development of children (0-16 years), which will result in maintaining the out-of-home placement rate of clients in the MHSA SPIRIT at 10 or less.	--	--	--	10
Increase MHSA ACT Program utilization by 5%, from 255 clients served to 270.	--	--	255	270
Provide 24/7 countywide CARES Mobile Crisis services to persons needing mental health and addiction emergency services.	909	--	942	960

ALCOHOL, DRUG & MENTAL HEALTH SVCS
Mental Health Services Act (cont'd)

Recurring Performance Measures

Workforce Education and Training (New)

Provide 1,200 hours (80 hours per person) of employment training to 15 consumer and family members in preparation for placement into an internship. Note: Baseline data to be collection in FY 09-10.

Of the 15 consumers and family members trained, place 6 trainees in internship positions for a minimum of a 6-month stipend-funded program. Note: Baseline data to be collect in FY 09-10.

In order to assist law enforcement respond to persons with mental illness or addiction who may be in crisis, provide 960 hours (32 hours per person) of Crisis Intervention Training (CIT) to 30 law enforcement personnel. Note: Baseline data to be collected in FY 09-10.

Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
--------------------	---------------------	-------------------------	-------------------------

--	--	--	1,200
--	--	--	6
--	--	--	960

Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
----------------------------	-----------------------------	---------------------------------	---------------------------------

Position Detail

Program Administration & Support

Division Chief	--	--	--	2.0
Division Manager	--	1.0	1.0	--
Program Manager	2.0	1.0	1.0	--
Cost Analyst	1.0	1.0	1.0	1.0
Department Business Specialist	--	--	--	2.0
Department Analyst Program	2.0	2.0	2.0	--
Departmental Assistant	--	1.0	1.0	--
Office Assistant	--	1.0	1.0	--
Sub-Division Total	5.0	7.0	7.0	5.0

Adult Programs

Psychiatrist	1.3	1.8	1.8	3.5
Program Manager	--	--	--	3.0
Psychiatric Nurse Sr.	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	6.0
Financial Office Pro	--	--	--	1.0
Psychiatric Nurse	4.0	6.0	6.0	7.0
Office Assistant	--	2.0	2.0	--
Practitioner	3.0	5.5	5.5	7.0
Rehab Specialist	--	--	--	2.0
Alcohol & Drug Service Specialist	--	--	--	2.0
Psych. Technician	--	2.0	2.0	4.0
Case Worker	--	2.0	2.0	5.0
Recovery Assistant	3.0	5.0	5.0	7.0
Team Supervisor	--	--	--	1.0
Sub-Division Total	12.3	25.3	25.3	49.5

Children/Transitional Age Programs

Program Manager	1.0	--	--	--
Clinical Psychologist	3.0	1.0	1.0	1.0
Office Assistant	2.0	--	--	--
Practitioner	4.0	2.0	2.0	2.0
Case Worker	1.0	--	--	--
Recovery Assistant	3.0	3.0	3.0	3.0
Sub-Division Total	14.0	6.0	6.0	6.0

Co-Occurring Programs

Clinical Psychologist	1.0	1.0	1.0	1.0
Practitioner	2.0	2.0	2.0	2.0
Alcohol & Drug Service Specialist	--	--	--	3.0
Sub-Division Total	3.0	3.0	3.0	6.0

Division Total	34.3	41.3	41.3	66.5
----------------	------	------	------	------

ALCOHOL, DRUG & MENTAL HEALTH SVCS
Alcohol & Drug Programs

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
ADP - Program Administration	\$ 1,332,726	\$ 1,575,432	\$ 1,301,083	\$ 1,016,454
ADP - Treatment Services	10,089,733	8,458,541	9,060,238	8,980,819
ADP - Prevention Services	1,328,936	749,469	747,702	837,825
ADP - Drinking Driver Services	27,058	26,447	12,129	20,967
ADP - Other Services	--	13,676	304	--
Operating Sub-Total	12,778,453	10,823,565	11,121,456	10,856,065
Less: Intra-County Revenues	(2,093,048)	(420,723)	(1,032,591)	(945,770)
Expenditure Total	10,685,405	10,402,842	10,088,865	9,910,295
<i>Other Financing Uses</i>				
Operating Transfers	2,489,386	2,808,933	2,840,210	2,539,300
Designated for Future Uses	154,872	656,209	361,479	142,498
Division Total	\$ 13,329,663	\$ 13,867,984	\$ 13,290,554	\$ 12,592,093

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	1,456,232	1,888,305	1,559,925	1,593,813
Overtime	1,070	1,000	1,797	2,000
Extra Help	34,765	--	--	--
Benefits	580,673	666,642	494,556	666,015
Salaries & Benefits Sub-Total	2,072,740	2,555,947	2,056,278	2,261,828
Services & Supplies	10,721,666	8,267,618	9,065,178	8,594,237
Public Assistance Payments	(15,953)	--	--	--
Operating Sub-Total	12,778,453	10,823,565	11,121,456	10,856,065
Less: Intra-County Revenues	(2,093,048)	(420,723)	(1,032,591)	(945,770)
Expenditure Total	\$ 10,685,405	\$ 10,402,842	\$ 10,088,865	\$ 9,910,295

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 30,274	\$ 46,000	\$ 7,736	\$ 44,334
Federal & State Revenues	7,679,641	6,866,407	7,637,239	7,590,985
Other Charges for Services	3,920,774	3,037,687	3,264,415	3,243,594
Miscellaneous Revenue	158,967	153,500	199,267	153,500
Revenue Sub-Total	11,789,656	10,103,594	11,108,657	11,032,413
Less: Intra-County Revenues	(2,093,048)	(420,723)	(1,032,591)	(945,770)
Revenue Total	9,696,608	9,682,871	10,076,066	10,086,643
General Fund Contribution	110,517	360,517	360,517	99,465
<i>Other Financing Sources</i>				
Operating Transfers	1,920,475	2,262,388	1,975,163	1,640,000
Use of Prior Fund Balances	1,602,063	1,562,208	878,808	765,985
Division Total	\$ 13,329,663	\$ 13,867,984	\$ 13,290,554	\$ 12,592,093

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
ADP - Program Administration	7.0	6.7	5.0	6.1	5.0	7.7	8.0	8.0
ADP - Treatment Services	21.0	15.1	16.0	16.0	16.0	12.5	13.0	12.9
ADP - Prevention Services	2.0	2.7	2.0	1.9	2.0	2.5	3.0	2.3
ADP - Drinking Driver Services	--	0.3	--	0.2	--	0.3	--	0.2
ADP - Other Services	--	--	--	0.1	--	--	--	--
Total Permanent	30.0	24.8	23.0	24.4	23.0	23.0	24.0	23.4
<i>Non-Permanent</i>								
Contract	--	0.2	--	--	--	--	--	--
Extra Help	--	0.6	--	--	--	--	--	--
Total Positions	30.0	25.5	23.0	24.4	23.0	23.0	24.0	23.4

SERVICE DESCRIPTION

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.

Significant Changes (FY 2008-09 Adopted Budget to FY 2008-09 Estimated Actual)

FY 2008-09 Adopted Budget increased from \$10,824,000 to Estimated Actual expenditures of \$11,121,000 in FY 2008-09, a \$297,000 increase or 2.8%. Major changes during the year include:

- +\$797,000 in services and supplies, primarily related to two new Federal grants (\$596,000) to treat substance abuse and court-mandated services (\$204,000).
- -\$500,000 in salaries and benefits primarily due to the County furlough and staff vacancies.

FY 2008-09 Adopted Budget revenues of \$10,104,000 increased \$1,005,000 or 10% to \$11,109,000 in the 2008-09 Estimated Actual revenue as a result of:

- +\$516,000 in intra-fund allocations. The allocation of administrative costs to ADP programs allows the Department to claim the appropriate amount of expenses (including administration) to the various funding sources.
- +\$423,000 in Federal Substance Abuse and Mental Health Services Administration (SAMHSA) grants.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended Budget)

FY 2008-09 Estimated Actual expenditures decreased from \$11,121,000 to \$10,856,000 in the FY 2009-10 Recommended Budget, a decrease of \$265,000, or 2.4%. The decrease is due to a reduction in funding of co-occurring services through CARES North and South.

FY 2008-09 Estimated Actual revenues of \$11,109,000 decreased \$77,000 to \$11,032,000 in the FY 2009-10 Recommended Budget. This decrease is less than 1%.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Alcohol & Drug Programs (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
ADP - Program Administration				
Enhance County Agency, CBO, and public knowledge regarding individual and community engagement approaches by providing 2,000 person hours of training.	3,033	1,000	1,700	2,000
Provide alcohol and other drug treatment services to adults and youth (clients served).	5,178	5,200	4,954	5,000
To ensure county residents are receiving high quality services at local programs, conduct an average of 60 quality assurance agency reviews each year.	47	60	50	60
ADP - Treatment Services				
To increase the likelihood of successful treatment and recovery, increase the percentage of youth with length of treatment stay of 30 days or more by 1% from 94% to 95%.	94%	95%	94%	95%
To increase the likelihood of successful treatment and recovery, increase the percentage of adults with length of treatment stay of 30 days or more by 5% from 73% to 77%.	73%	77%	72%	77%
Administer an effective recovery program such that 80% of 30 Juvenile Probation clients who receive an assessment enroll in treatment.	76% 52 68	80% 24 30	80% 24 30	80% 24 30
Administer an effective recovery program such that 82% of 700 adult Prop 36 clients who receive an assessment enroll in treatment.	82% 461 557	82% 574 700	82% 574 700	82% 574 700

ALCOHOL, DRUG & MENTAL HEALTH SVCS

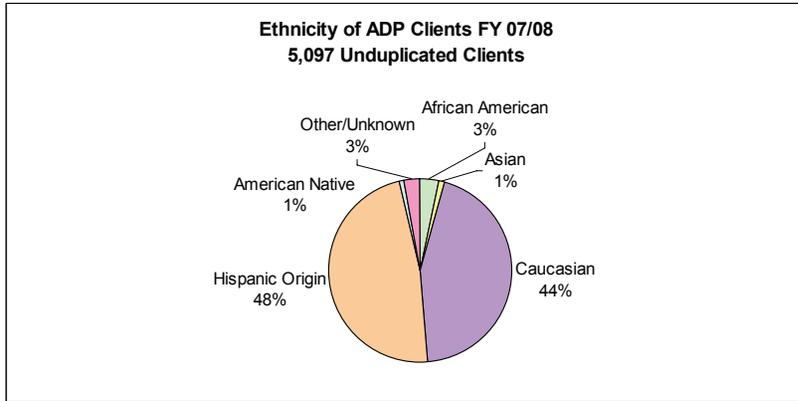
Alcohol & Drug Programs (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
To promote the health and well-being of children, ensure that 100% of an estimated 25 children born to women receiving peri-natal alcohol and drug treatment services will be drug-free.	100%	100%	100%	100%
	36	25	22	25
	36	25	22	25
To promote program effectiveness, 90% of 47 graduates from Adult Drug Court will have no new jail time when compared to the previous year.	92%	80%	89%	89%
	35	32	42	42
	38	40	47	47
Administer an effective program such that 93% of 500 adult Substance Abuse Crime Prevention Act (SACPA-Prop36) clients will not be convicted for a new offense, excluding traffic violations, while in treatment.	93%	65%	93%	93%
	544	525	465	465
	580	800	500	500
To support client efforts to return to work through intensive Alcohol and Drug services, increase the average number of new CalWORKS assessments completed to 24 per month.	211	225	236	288
ADP - Prevention Services				
Recruit and build alliances with 400 community members to raise awareness of methamphetamine issues.	491	500	400	400

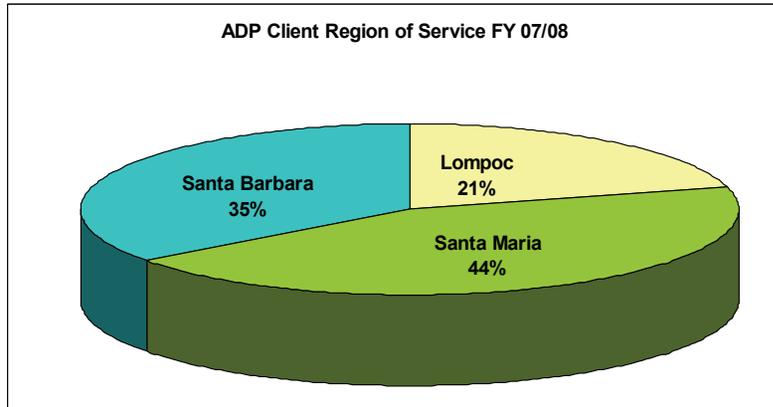
	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
ADP - Program Administration				
Assistant Director	1.0	--	--	--
Division Chief	--	--	--	1.0
Program Manager	--	--	--	1.0
Cost Analyst	--	--	--	1.0
Department Business Specialist	--	--	--	1.0
Admin Office Pro	--	--	--	3.0
Accountant	--	--	--	1.0
Department Analyst Program	1.0	1.0	1.0	--
Administrative Secretary	1.0	1.0	1.0	--
Office Assistant	4.0	3.0	3.0	--
Sub-Division Total	7.0	5.0	5.0	8.0
ADP - Treatment Services				
Division Manager	--	1.0	1.0	--
Program Manager	1.0	--	--	--
Clinical Psychologist	1.0	--	--	--
Admin Office Pro	--	--	--	1.0
Computer Systems Specialist	--	--	--	1.0
Office Assistant	1.0	1.0	1.0	--
Practitioner	5.0	5.0	5.0	4.0
Rehab Specialist	2.0	1.0	1.0	1.0
Alcohol & Drug Service Specialist	6.0	6.0	6.0	4.0
Case Worker	2.0	--	--	--
Team Supervisor	3.0	2.0	2.0	2.0
Sub-Division Total	21.0	16.0	16.0	13.0
ADP - Prevention Services				
Alcohol & Drug Service Specialist	1.0	1.0	1.0	2.0
Team Supervisor	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	2.0	2.0	3.0
Division Total	30.0	23.0	23.0	24.0

ALCOHOL, DRUG & MENTAL HEALTH SVCS

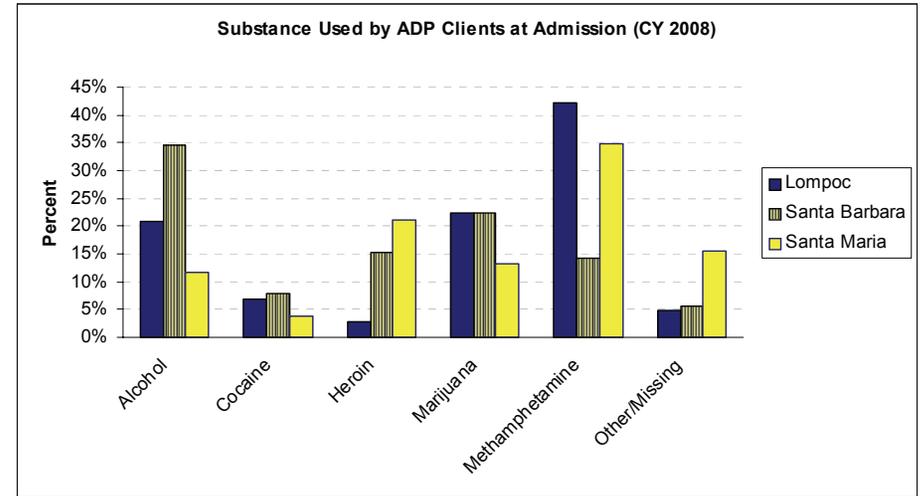
Alcohol & Drug Programs (cont'd)



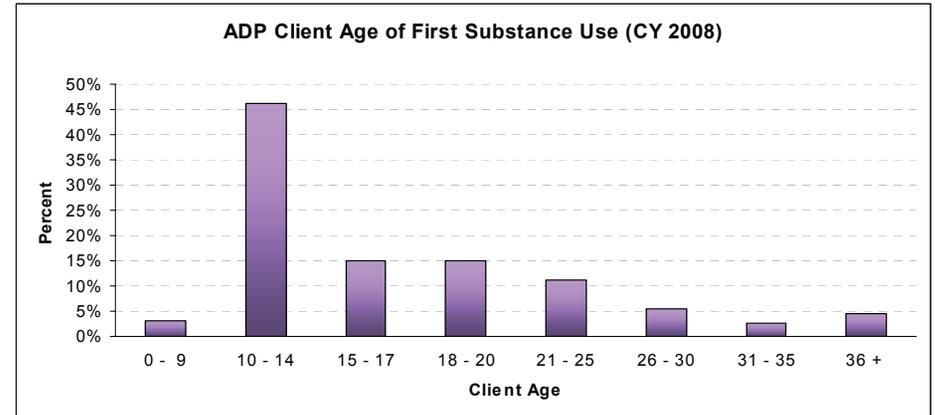
Consistent with departmental goals, the Department strives to provide culturally and linguistically appropriate services to meet the needs of the diverse ethnic groups in Santa Barbara County. Note: FY 08-09 data are not available yet.



The need for services in North and Central County is increasing. Over half of clients receive services in North and Central County. As such, the Department continues to increase its capacity to provide high quality services to our clients. Note: FY 08-09 data are not available yet.



Methamphetamine continues to be the predominant drug of choice, particularly in North County. The impact on children, families and the community requires a coordinated approach by the Department and its community partners that includes education, prevention, treatment services and legal and safety measures.



Prevention strategies are targeted to address age groups most at risk through school-based education and intervention programs and mentoring programs.

ALCOHOL, DRUG & MENTAL HEALTH SVCS
Hospital and Jail Services

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Medical Direction	\$ 240,618	\$ 753,909	\$ 298,251	\$ 315,219
Medical Records	361,384	373,526	353,158	466,700
Medi-Cal Consolidation	390,838	450,500	293,130	295,000
Adult Acute Care	5,652,998	5,808,848	6,197,244	6,085,919
Adult Acute Care - Jail Services	399,000	531,305	484,309	--
Operating Sub-Total	7,044,838	7,918,088	7,626,092	7,162,838
Less: Intra-County Revenues	(701,906)	(707,207)	(907,207)	(357,720)
Expenditure Total	6,342,932	7,210,881	6,718,885	6,805,118
<i>Other Financing Uses</i>				
Designated for Future Uses	48,976	28,157	144,106	--
Division Total	\$ 6,391,908	\$ 7,239,038	\$ 6,862,991	\$ 6,805,118

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	3,140,966	3,503,919	3,343,005	3,360,661
Overtime	326,954	311,900	312,831	285,311
Extra Help	230,218	200,000	191,849	16,142
Benefits	1,090,114	1,286,902	1,140,458	1,263,886
Salaries & Benefits Sub-Total	4,788,252	5,302,721	4,988,143	4,926,000
Services & Supplies	2,256,586	2,615,367	2,637,949	2,236,838
Operating Sub-Total	7,044,838	7,918,088	7,626,092	7,162,838
Less: Intra-County Revenues	(701,906)	(707,207)	(907,207)	(357,720)
Expenditure Total	\$ 6,342,932	\$ 7,210,881	\$ 6,718,885	\$ 6,805,118

Note: Use of Funds Summary, Jail Services: In FY 2009-10, the Sheriff's Department proposes the transfer of funding for jail mental health services from the Department to Prison Health Services. Prison Health Services is the current provider of health care services for inmates in the jail. Through this change, the Sheriff's Department seeks to more efficiently meet service delivery requirements of an external oversight group, California Institute for Medical Quality, and to gain the benefits from one entity providing both health and mental health care to jail inmates.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 984,197	\$ 4,067,500	\$ 3,655,947	\$ 3,501,479
Other Charges for Services	4,354,734	3,628,745	3,032,830	2,926,434
Miscellaneous Revenue	2,004	--	481	481
Revenue Sub-Total	5,340,935	7,696,245	6,689,258	6,428,394
Less: Intra-County Revenues	(701,906)	(707,207)	(907,207)	(357,720)
Revenue Total	4,639,029	6,989,038	5,782,051	6,070,674
<i>Other Financing Sources</i>				
Operating Transfers	--	250,000	250,000	--
Use of Prior Fund Balances	1,752,879	--	830,940	734,444
Division Total	\$ 6,391,908	\$ 7,239,038	\$ 6,862,991	\$ 6,805,118

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Medical Direction	1.0	0.3	1.0	1.3	1.0	0.8	1.0	1.0
Medical Records	6.0	4.0	5.0	3.7	5.0	3.5	5.0	4.8
Adult Acute Care	32.5	28.3	32.0	28.6	32.0	29.1	36.8	31.5
Adult Acute Care - Jail Services	3.8	2.4	3.8	3.8	3.8	2.8	--	--
Total Permanent	43.3	35.0	41.8	37.5	41.8	36.3	42.8	37.2
<i>Non-Permanent</i>								
Contract	--	2.1	--	2.1	--	1.0	--	0.5
Extra Help	--	3.2	--	--	--	2.9	--	0.5
Total Positions	43.3	40.3	41.8	39.6	41.8	40.2	42.8	38.2

SERVICE DESCRIPTION

Hospital and Jail Services provides assessment and treatment to people with serious mental illness in Department institutions, with the goal of rebuilding lives and reducing recidivism.

- Significant Changes (FY 2008-09 Adopted Budget to FY 2008-09 Estimated Actual)

FY 2008-09 Adopted Budget of \$7,918,100 decreased by \$292,000 to \$7,626,000 in the FY 2008-09 Estimated Actual expenditures. This 3.7% reduction is primarily due to a decrease of \$300,000 in salaries and benefits resulting from the mandatory furlough.

FY 2008-09 Adopted Budget revenues decreased from \$7,696,000 to \$6,689,000 in the FY 2008-09 Estimated Actual revenues, a reduction of \$1,007,000 or 13.1%. The decrease is comprised of:

- -\$500,000 in reduced Medicare billings.
- -\$326,600 decrease in Realignment revenue (Sales Tax and Vehicle License Fees).

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended Budget)

FY 2008-09 Estimated Actual expenditures decreased from \$7,626,000 to \$7,162,800 in the FY 2009-10 Recommended Budget. This decrease of \$463,000 or 6.1% is due to the Sheriff's Department plan to discontinue the purchase of jail mental health services from ADMHS.

FY 2008-09 Estimated Actual revenue decreased from \$6,689,000 to \$6,428,000 in the FY 2009-10 Recommended Budget, a decrease of \$261,000 or 3.9%. This is primarily due to:

- +\$418,000 from an increased bed day rate for inpatient care. This increase is based on the most recent actual cost information (Cost Report) filed with the State.
- -\$154,500 in Realignment revenue (Sales Tax & Vehicle License Fees).
- -\$533,300 for Jail services provided by the Department to Sheriff.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Hospital and Jail Services (cont'd)

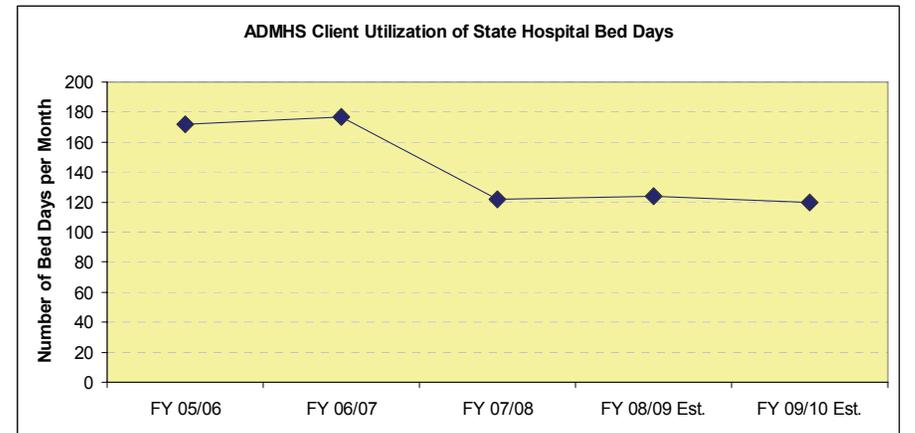
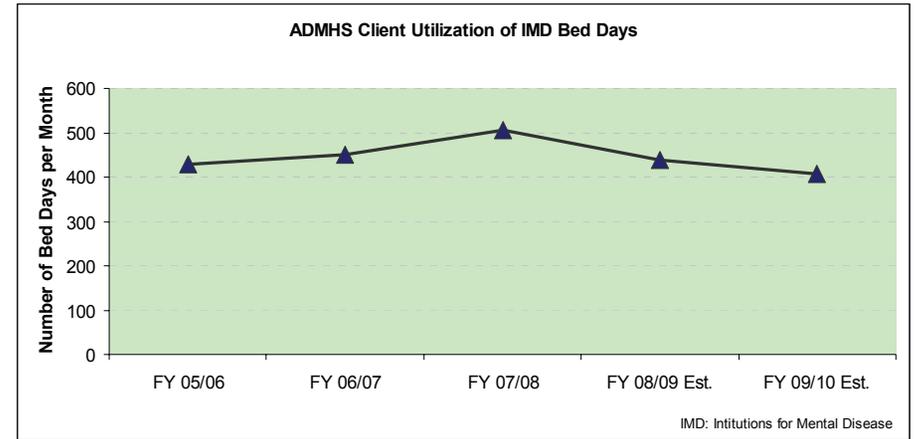
	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Medical Direction				
To ensure adequate coverage and service availability, maintain the average monthly psychiatrist productivity rate at or above 66%.	61%	66%	59%	66%
Medical Records				
In order to ensure and protect patient confidentiality, process annually 100% of an estimated 1,170 Release of Information requests, or approximately 98 requests per month, in accordance with Federal and State confidentiality laws.	97%	100%	98%	100%
	1,234	1,350	1,152	1,170
	1,267	1,350	1,170	1,170
Adult Acute Care				
Number of County Psychiatric Health Facility acute hospital bed days per month for individuals in crisis, excluding IMD (Institute for Mentally Diseased) bed days.	342	365	400	365
Maintain the average monthly number of County Psychiatric Health Facility bed-days occupied by non-acute patients awaiting placement at or below 55.	52	75	52	55
To provide cost effective services and help mentally ill individuals to live quality lives in the community, decrease the number of non-Psychiatric Health Facility acute psychiatric hospital bed days by 5% from an estimated 150 to 142 per month.	59%	94%	60%	94%
	148	237	150	142
	250	250	250	150
Adult Acute Care - Jail Services				
To ensure timely and effective intervention, provide face-to-face contact to 100% of an estimated 4,500 jail inmates, or 375 inmates per month, referred for evaluation. Note: The Sheriff's Department is restructuring the delivery of jail mental health services. ADMHS will not have responsibility for these services in FY 09-10. (For more information, please see the note at the bottom of the Character of Expenditures table on the previous page.)	88%	100%	88%	0%
	3,794	4,500	3,572	--
	4,279	4,500	4,058	--

ALCOHOL, DRUG & MENTAL HEALTH SVCS

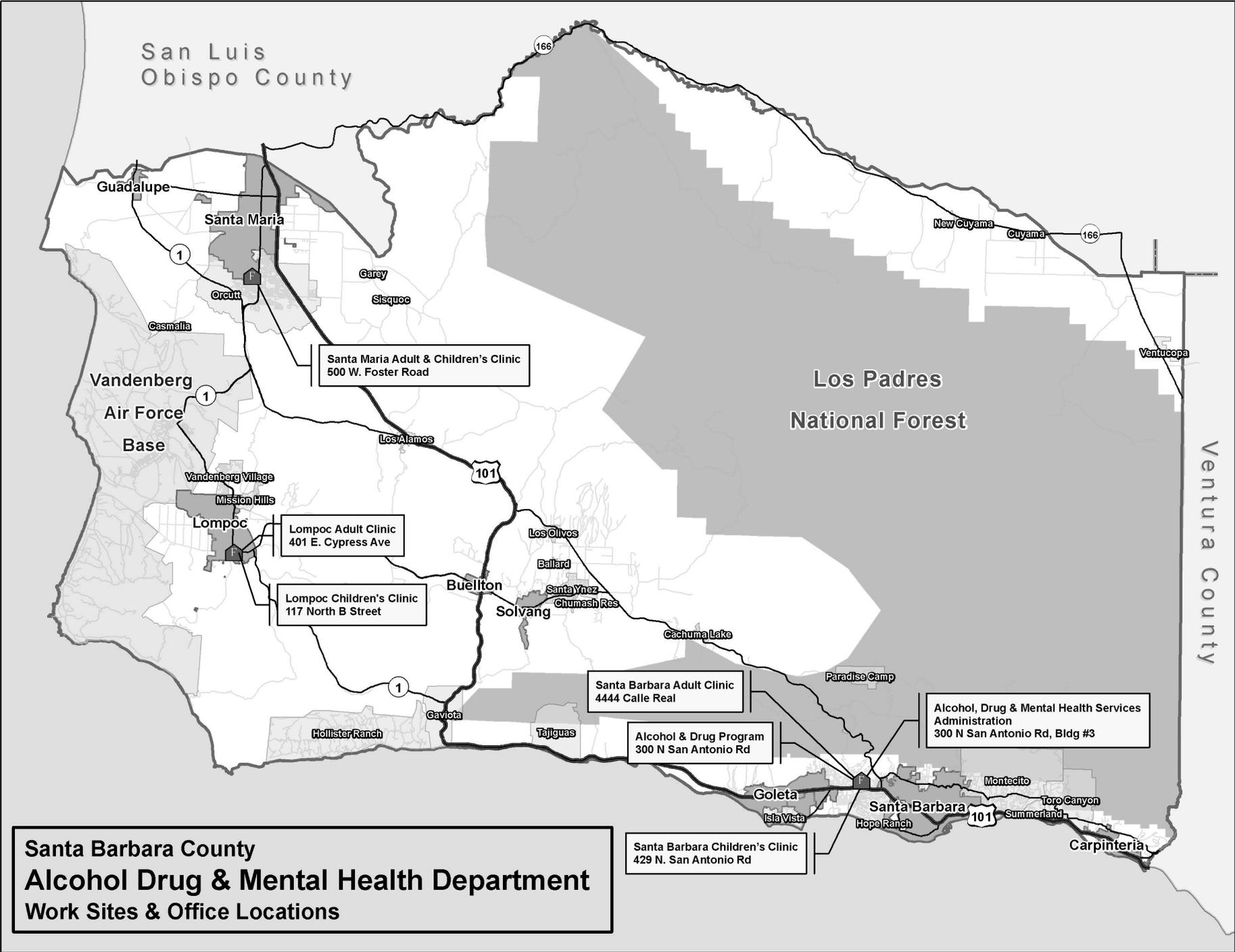
Hospital and Jail Services (cont'd)

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Re commende d FY 09-10 Pos.
Position Detail				
Medical Direction				
Medical Director	--	1.0	1.0	1.0
Assistant Director	1.0	--	--	--
Sub-Division Total	1.0	1.0	1.0	1.0
Medical Records				
Admin Office Pro	--	--	--	4.0
Medical Records Administrator	1.0	1.0	1.0	1.0
Medical Records Technician	5.0	4.0	4.0	--
Sub-Division Total	6.0	5.0	5.0	5.0
Adult Acute Care				
Psychiatrist	1.5	1.5	1.5	2.3
Staff Physician	0.5	0.5	0.5	0.5
Division Manager	--	1.0	1.0	--
Program Manager	1.0	--	--	1.0
Psychiatric Nurse Supervising	1.0	1.0	1.0	1.0
Psychiatric Nurse Sr.	3.0	2.0	2.0	2.0
Admin Office Pro	--	--	--	3.0
Psychiatric Nurse	6.0	7.5	7.5	8.5
Patient Representative	1.0	1.0	1.0	--
Administrative Secretary	1.0	1.0	1.0	--
Office Assistant	1.0	1.0	1.0	--
Practitioner	2.0	2.0	2.0	4.0
Psych. Technician	11.5	11.0	11.0	12.5
Recreational Therapist	1.5	1.5	1.5	1.5
Recovery Assistant	1.5	1.0	1.0	0.5
Sub-Division Total	32.5	32.0	32.0	36.8
Adult Acute Care - Jail Services				
Psychiatrist	0.8	0.8	0.8	--
Psychiatric Nurse	1.0	1.0	1.0	--
Psych. Technician	1.0	1.0	1.0	--
Team Supervisor	1.0	1.0	1.0	--
Sub-Division Total	3.8	3.8	3.8	--
Division Total	43.3	41.8	41.8	42.8

Hospital Utilization of Non-Acute Bed Days



The number of IMD and State hospital bed days in the above two charts has declined due to increased utilization review and management by the Department.



This page intentionally left blank.