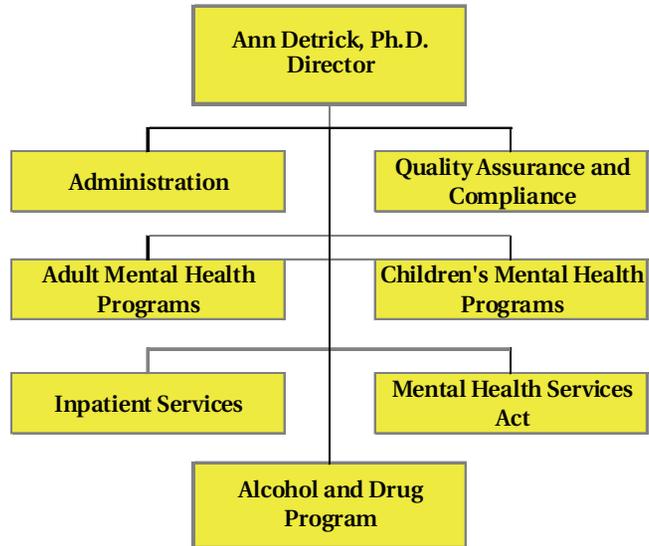
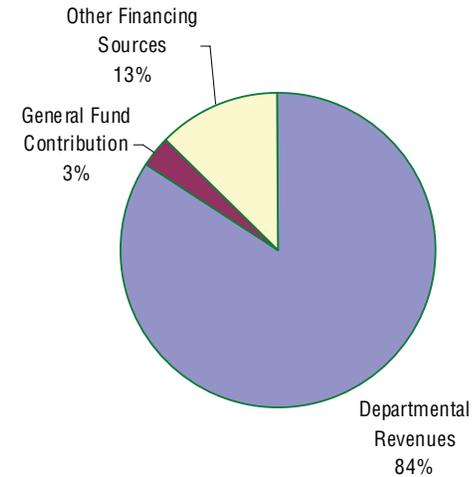


ALCOHOL, DRUG & MENTAL HEALTH SERVICES

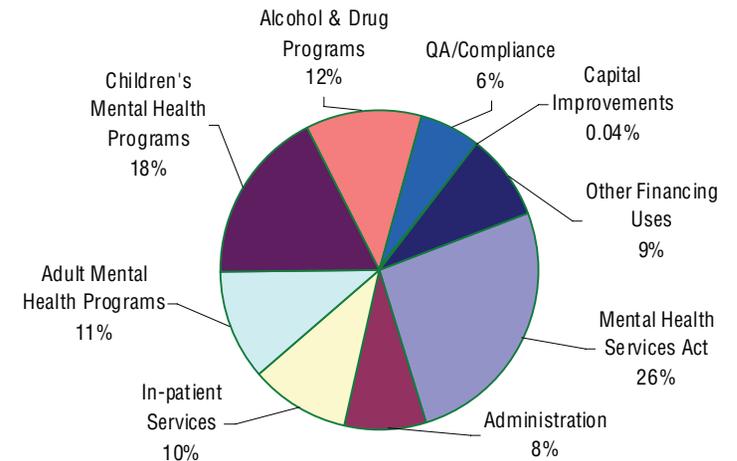
Budget & Positions (FTEs)	
Operating	\$ 70,847,678
Capital	36,000
Positions	268.6 FTEs



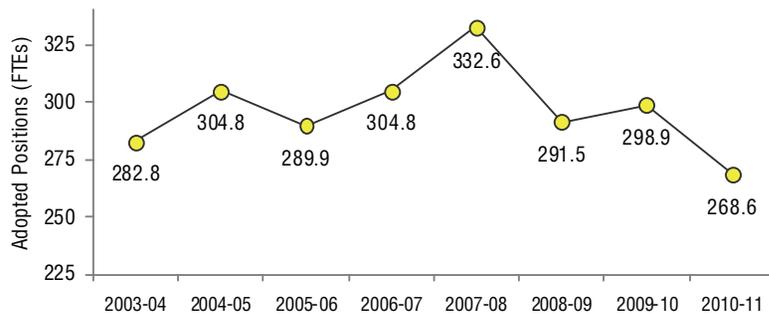
SOURCE OF FUNDS



USE OF FUNDS



STAFFING TREND



ALCOHOL, DRUG & MENTAL HEALTH SVCS
Department Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	6,617,041	6,366,603	6,527,191	6,762,396
QA/Compliance	1,829,290	1,987,772	4,760,340	5,060,120
Adult Mental Health Programs	15,234,720	13,498,032	10,074,688	9,176,870
Children's Mental Health Programs	17,742,957	18,508,346	16,237,941	15,100,568
In-patient Services	8,670,116	7,951,265	8,961,587	8,639,818
Mental Health Services Act	\$ 8,924,415	\$ 15,583,028	\$ 15,308,401	\$ 21,856,093
Alcohol & Drug Programs	11,835,742	10,849,321	10,845,184	9,985,010
Operating Sub-Total	70,854,281	74,744,367	72,715,332	76,580,875
Less: Intra-County Revenues	(10,154,578)	(2,544,826)	(4,703,020)	(5,733,197)
Operating Total	60,699,703	72,199,541	68,012,312	70,847,678
<i>Non-Operating Expenditures</i>				
Capital Assets	--	57,000	35,000	36,000
Expenditure Total	60,699,703	72,256,541	68,047,312	70,883,678
<i>Other Financing Uses</i>				
Operating Transfers	4,534,863	4,048,800	1,396,048	998,783
Designated for Future Uses	8,130,897	21,586,481	13,624,914	6,561,962
Department Total	\$ 73,365,463	\$ 97,891,822	\$ 83,068,274	\$ 78,444,423

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	\$ 21,419,123	\$ 24,060,011	\$ 22,965,251	\$ 23,005,724
Overtime	509,685	419,712	341,872	217,131
Extra Help	571,040	201,057	481,866	179,243
Benefits	8,217,874	9,310,278	8,771,752	10,098,915
Salaries & Benefits Sub-Total	30,717,722	33,991,058	32,560,741	33,501,013
Services & Supplies	39,495,335	40,753,309	40,025,591	43,079,862
Public Assistance Payments	641,224	--	129,000	--
Operating Sub-Total	70,854,281	74,744,367	72,715,332	76,580,875
Less: Intra-County Revenues	(10,154,578)	(2,544,826)	(4,703,020)	(5,733,197)
Operating Total	60,699,703	72,199,541	68,012,312	70,847,678
<i>Non-Operating Expenditures</i>				
Capital Assets	--	57,000	35,000	36,000
Expenditure Total	\$ 60,699,703	\$ 72,256,541	\$ 68,047,312	\$ 70,883,678

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	(277,147)	(305,666)	(8,094)	\$ 10,000
Federal & State Revenues	32,553,585	40,213,630	32,820,472	30,941,836
Other Charges for Services	37,758,103	38,297,839	36,909,799	39,739,201
Miscellaneous Revenue	436,970	299,041	846,561	267,000
Revenue Sub-Total	70,471,511	78,504,844	70,568,738	70,958,037
Less: Intra-County Revenues	(10,154,578)	(2,544,826)	(4,703,020)	(5,733,197)
Revenue Total	60,316,933	75,960,018	65,865,718	65,224,840
<i>General Fund Contribution</i>	3,147,900	2,810,265	2,810,265	2,672,395
<i>Other Financing Sources</i>				
Operating Transfers	8,284,595	13,812,096	7,582,932	6,813,308
Sale of Property	900	--	850	--
Use of Prior Fund Balances	1,615,135	5,309,443	6,808,509	3,733,880
Department Total	\$ 73,365,463	\$ 97,891,822	\$ 83,068,274	\$ 78,444,423

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	FTE	Pos.	FTE
Department Total				

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	FTE	Pos.	FTE
Position Summary				
<i>Permanent</i>				
Administration	40.0	35.8	38.0	35.6
QA/Compliance	12.4	13.0	13.4	12.4
Adult Mental Health Programs	85.9	74.5	75.2	67.2
Children's Mental Health Programs	61.5	54.4	57.9	56.4
In-patient Services	37.8	33.3	37.0	32.5
Mental Health Services Act	44.3	41.7	66.5	62.4
Alcohol & Drug Programs	25.0	23.9	24.0	23.4
Total Permanent	306.8	276.6	311.9	289.9
<i>Non-Permanent</i>				
Contract	--	6.3	--	4.8
Extra Help	--	9.0	--	3.8
Total Positions	306.8	291.9	311.9	298.5

Note: Presentation of the individual program amounts for FY 2008-09 and FY 2009-10 have been adjusted to provide a consistent level of detail with the FY 2010-11 budget; however, the totals for FY 2008-09 and FY 2009-10 have not been changed.

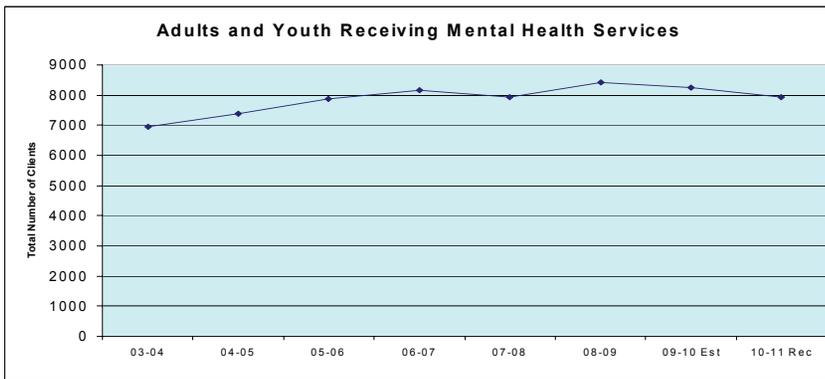
Note: FTE and position totals may not sum correctly due to rounding.

MISSION STATEMENT

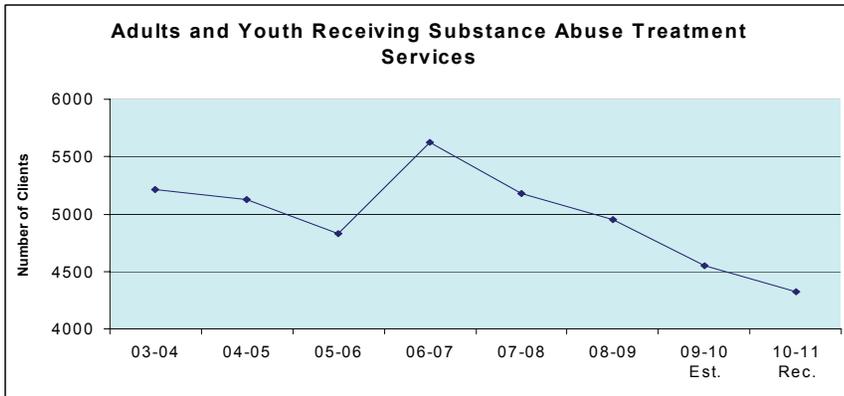
The mission of Alcohol, Drug & Mental Health Services is to promote the prevention of and recovery from addiction and mental illness among individuals, families and communities, by providing effective leadership and delivering state-of-the-art, culturally competent services.

Budget Organization

Alcohol, Drug & Mental Health Services (ADMHS) is organized into seven divisions with a staff of 268.6. The divisions are: Administration, Quality Assurance and Compliance, Adult Mental Health Programs, Children's Mental Health Programs, Inpatient Services, Mental Health Services Act Programs (MHSA) and Alcohol and Drug Programs (ADP).



The number of mental health clients served grew by 17% from FY 2003-04 to FY 2006-07. Budget reductions have required a decrease in clients served.



The number of clients served is expected to decrease slightly from FY 2009-10 to FY 2010-11, as the Department experiences a decrease in State funded services.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Department Summary (cont'd)

Significant Changes (FY 2009-10 Adopted Budget to FY 2009-10 Estimated Actual)

The estimated actual expenditures decreased from \$74,744,000 in the Adopted Budget to \$72,715,000 in FY 2009-10, a decrease of \$2,029,000 or 2.5%.

The most significant operating expenditure changes across the seven divisions occur in the Adult Mental Health Division (-\$3.4 million) due to a redirection of eligible clients to the MHSA programs and transfer of the Adult residential placement programs to the new Quality Assurance Division. The next largest decrease occurs in the Children's Division (-\$2.3 million) due to a transfer of eligible adolescent clients to the MHSA Transition Age Youth program, transfer of Children's residential programs to the Quality Assurance program, management of vacant positions and other actions to maintain acceptable caseloads. The Quality Assurance-Compliance Division, established in FY 2009-10, increased by \$2.7 million primarily as a result of the above actions.

Significant expenditure changes from the adopted budget are:

- -\$1,128,000 – Decrease due primarily to a delay in expenditures related to the implementation of MHSA programs;
- -\$1,430,000 – Decrease in salaries (\$573,000) and benefits (\$1,061,000) due to management of vacant positions;
- +\$786,000 – Increase in contracted services due to demand for acute care at Vista del Mar used when the Psychiatric Health Facility is at full capacity.

Estimated Actual revenues decreased from \$78,505,000 in the FY 2009-10 Adopted Budget to \$70,569,000, a decrease of \$7,936,000.

Overall, revenues declined by \$8.0 million. These lower revenues include decreases in State and Federal funding (-\$7.4 million) due to a decrease in MHSA funding resulting from spreading funding and implementation of programs over several years; a decrease in Medi-Cal Children's services; an increase in unreimbursable services in Adult Care; decreases in State Realignment and Motor Vehicle License Fees, and a loss of Substance Abuse Crime Prevention Act (-\$1.5 million) grant funding partially offset by an increase in ARRA funds.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Department Summary (cont'd)

The primary changes in revenue from the FY 2009-10 adopted budget are as follows:

- -\$5,604,000 – Decrease in MHSA programs due to the phased implementation of the Capital Technology Plan over several years (-\$2.8 million); decrease in Prevention and Early Intervention programs (-\$1.6 million) and a decrease Workforce Education and Training programs (-\$1.2 million) which will be claimed in future years as the programs are developed;
- -\$3,515,000 – While the overall number of children served has remained relatively constant, billable Children's services has decreased resulting from reductions to the frequency and length of treatment due to a change in the service delivery model;
- +\$1,812,000 – Increase reflects additional administrative support as MHSA programs continue to increase, combined with an accounting change;
- -\$1,511,000 – Decrease due to the elimination of proposition 36 Substance Abuses and Crime Prevention Act funding;
- +\$560,000 – Unanticipated State revenue for reimbursement of FY 2006-07 SB90 claim;
- +\$298,000 – This positive variance in interest income is due to an improved cash position in the core mental health fund and lower than budgeted interest rates paid on borrowed funds.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended Budget)

FY 2010-11 Recommended Expenditures will increase to \$76,581,000, an increase of \$3,866,000 or 5.3% from the FY 2009-10 Estimated Actual expenditures of \$72,715,000

The increase is primarily attributable to MHSA programs (+\$2.4 million) which will be further developed and implemented in FY 2010-11 and to salaries and benefits (+\$940,000), which increased despite a reduction of 24.7 full time equivalent positions.

Significant expenditure changes from the estimated actual are described below by character of expenditure:

- +\$1,389,000 – Increase in CBO Contracted Services, primarily in MHSA (+\$2.4 million) partially offset by a decrease in ADP contracted services (-\$757,000);
- +\$940,000 – Increase in benefits (+\$1,849,000) primarily due to increased retirement costs, and a decrease in salaries (-\$858,000) due to a planned reduction from an estimated 293.3 full time equivalent (FTE) positions in FY 2009-10 to 268.6 FTE in FY 2010-11.

FY 2010-11 Recommended Revenues will increase to \$70,958,000, an increase of \$389,000 or less than 1% from the Estimated Actual revenues of \$70,569,000.

This small revenue increase is the net result of a projected increase in Medi-Cal and Medicare revenue (+\$2.5 million) and a decrease in MHSA funding (-\$1.2 million) due primarily to the reduction in personal income taxes that fund MHSA, reduction in revenue received in FY 2009-10 but not anticipated in FY 2010-2011, including State SB 90 revenue (-\$560,000), an audit settlement (-\$600,000) and a revenue decrease (-\$ 495,000) due to loss of grant funding.

The details of significant changes in revenue from the adopted budget are as follows:

- +\$2,516,000 – Net increase in Medi-Cal/Medicare related revenues based on improvement in managing inpatient services and reduced indigent services in the clinics;
- -\$1,200,000 – Net reduction in State Funding of MHSA programs as follows:
 - -\$1,355,000 – Decrease due to a reduction in the Community Services and Supports allocation from the State, as a result of lower personal income taxes and declining MHSA revenues
 - -\$1,509,000 – Decrease due to phased implementation and use of Capital IT funding received in FY 2009-10
 - +\$975,000 – Increase funding for new Innovation program now being developed for submission to the State in FY 2010-11, subject to Plan approval
 - +689,000 – Increase in funding for Prevention and Early Intervention Programs
- -\$560,000 – Unanticipated State Revenue (SB-90) received in FY 2009-10 is not budgeted for FY 2010-11. The State owes the County a substantial amount; however, the State appropriation of these funds is uncertain;
- -\$553,000 – Unanticipated State Audit settlement in FY 2009-10 is not budgeted in FY 2010-11;
- -\$495,000 – Decrease in Other Charges for Services resulting from the loss of an Early Childhood Mental Health Services grant.

Significant Staffing Changes (FY 2009-10 Adopted Budget to FY 2010-11 Recommended Budget):

Staffing in the FY 2010-11 Recommended Budget will decrease by 29.9 full time equivalent positions (FTE) to 268.6 FTE from 298.6 FTE in the FY 2009-2010 Adopted Budget. The major decrease is due to the reduction of 22.8 FTE in the Children's Division, although 6 of these FTE positions will serve in MHSA funded children and youth programs. The Adult Mental Health Division will decrease by 14.5 FTE, and most of these staff will serve in MHSA funded Adult programs. The Alcohol and Drug Program Division will decrease by 6.4 FTE due to the loss of SACPA funding. Other adopted to recommended changes include a reduction of 5.9 FTE in the Administration Division and 2.1 FTE in the Inpatient Division. The decreases described above are offset by an in-

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

crease of 21.8 FTE in programs funded through the Mental Health Services Act and an increase of 1.1 FTE in the Quality Assurance Division. The new MHSA funded positions are located in the Technology, Prevention and Early Intervention/Transition Age Youth and Innovation programs. These staffing changes are a reflection of the categorical funding evolution within the Department, whereby MHSA funding is increasing, grant funding and State funding for Alcohol and Drug programs has declined and funding for core mental health services continues to decline. MHSA programs include services to the adult and children mental health population, and the Department continues to work towards the integration of funding streams into a cohesive system of care.

Liabilities from Prior Periods reflected in FY 2009-10 and FY 2010-11

Self-Reported Liabilities and Cost Settlements with the State

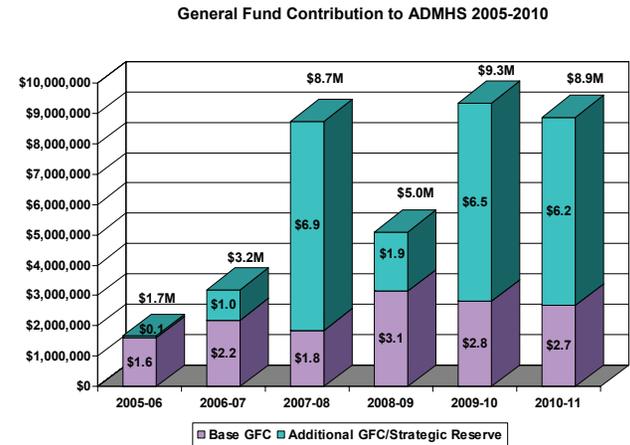
The programs and services provided by the Department are funded through a combination of local, State and Federal funds. During FY 2007-08, the County became aware of claiming and cost reporting practices that appeared incorrect. These practices were immediately discontinued and disclosed to the State Department of Mental Health (DMH). The Department has developed policies and procedures to ensure appropriate documentation, billing and reimbursement processes are carried out now. As of April 2010, the outstanding liability from the self reported issues is \$9.1 million.

The dollars ADMHS collects from the State for mental health services provided to Medi-Cal beneficiaries are subject to a complex and lengthy cost settlement process. ADMHS is required to submit an annual Cost Report which reports all costs associated with providing services for a given fiscal year (actual cost). The actual cost is one component that the State reviews when performing its “cost settlement” process. In this process, the State settles to the lower of: actual cost; published charges which are the fees charged to the general public (as adopted by the Board of Supervisors); or the State Maximum Allowable (SMA) rate, which is set by the State.

The cost settlement process results in a preliminary settlement, which typically takes place two years after the close of a fiscal year. However, the settlement is not complete until the DMH “audit settlement” is completed, approximately five years after the close of any given fiscal year. 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. The Department estimates that liability for prior year cost report settlements is \$3.6 million.

This liability will be met through funds set aside in a General Fund audit designation. Release of funds from the audit designation will be phased to correspond with payment of these liabilities. At this time, it is estimated that \$6.5 million will be paid to the State in

FY 2009-10 and the remaining \$6.2 million will be paid in FY 2010-11, for a net total of \$12.7 million. However, the actual release of funds could vary, since payment is due to the State within 60 days after receiving an invoice, and the County has not received any invoices at the time of this publication.



Audit Appeal

As described above, DMH audits have taken place approximately five years after the close of any given fiscal year. The FY 2002-03 Short Doyle Medi-Cal Audit Report was provided to the Department by DMH in February, 2008. The audit contained a significant finding regarding Medi-Cal billing for child/adolescent mental health services provided through the Multi-agency Integrated System of Care Program (MISC/CEC) by ADMHS’ interagency partners: Department of Social Services, Probation and Public Health. The finding represents a potential financial liability initially estimated at \$14.4 million for FY 2002-03 through FY 2007-08. In FY 2008-09, the State withheld \$2.2 million for the FY 2002-03 disallowance of the partner agency portion of the MISC program, causing a \$0.4 million additional gap for ADMHS. As a result of the withholding, the potential multi-year financial liability is currently estimated at \$12.6 million.

In light of the audit findings, the County discontinued this program shortly after the State report was produced. In its response to the FY 2002-03 Audit Report, the County submitted a proposed settlement to eliminate the potential liability for the multi-year period of FY 2002-03 through FY 2007-08. In addition, the County is appealing the FY 2002-03 withholding of \$2.2 million. At the time of this publication, the appeal of the MISC finding is scheduled to be heard on May 17, 2010 and has not yet been decided. An adverse determination would mean that the Board would have to consider earmarking more discretionary General Fund for this liability. This in turn would exhaust any General Fund reserves which might remain after budget adoption.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

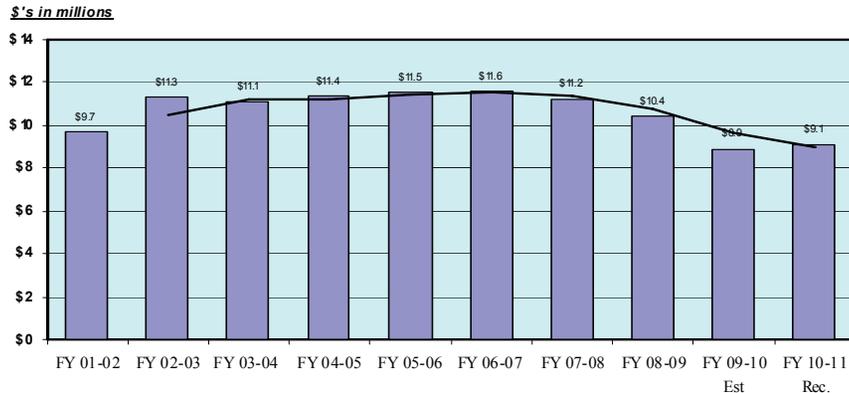
Department Summary (cont'd)

Departmental Priorities and Their Alignment With County Goals

The Department provides treatment, rehabilitation and support services to approximately 4,549 clients with addiction problems and 8,261 clients with a mental illness and faces significant challenges in FY 2010-11. These are described below:

Declining Core Mental Health Funds: The ongoing challenge is managing declining realignment revenues with increase demand for services, particularly indigent (uninsured) clients. This requires cost containment, fiscal and programmatic efficiencies, and most importantly, integration with services funded through the Mental Health Services Act (MHSA).

History of Realignment Revenue 2001-2010



Providing Services to Persons Who Are Indigent and Managing Unreimbursed Costs: In the first six months of FY 2009-10, approximately 1,500 uninsured and indigent persons were treated at a cost of \$3,451,671 to the core mental health fund. If this trend continues, unreimbursed costs are expected to reach \$6,903,000 in FY 2009-10. The number of persons served who are indigent is increasing and these unreimbursed costs combined with declining revenues are forcing service reductions to these clients. The new MHSA Innovation program will be implemented in FY 2010-11 and the Department's priority is to serve as many persons who are indigent as possible through this program, as allowed in the plan approved by the State.

Restricted use of MHSA funds: MHSA funding, provided through a 1% tax on incomes over \$1 million from approximately 0.1% of California taxpayers, has somewhat mitigated the decline in funding in core mental health funds. However, this funding comes with certain restrictions and is subject to local and State approval. MHSA funding, is anticipated to decline in FY

2010-11 due to the reduction in personal income tax revenues and the overall condition of the State economy.

Providing Services with a reduced Alcohol and Drug Program Budget: The Department's Alcohol and Drug Program Division (ADP) has responsibility for ensuring the delivery of publicly funded alcohol and drug prevention programs. However, the State's Substance Abuse Crime Prevention Act (SACPA) funding stream of \$1.5 million has been eliminated, and the loss of this major source of ADP funding will result in reduced services.

Potential Impact of the Governor's FY 2010-11 Proposed Budget: ADMHS' recommended budget does not include potential impacts contained in the Governor's proposed budget. These include replacing Core Mental Health Funding with Mental Health Services Act (MHSA) funding, which is subject to voter approval, eliminating funding for the Healthy Families Program and removing funding for the Substance Abuse Offender Treatment Program. The Governor's proposed budget does not include funding for programs offered through the Substance Abuse Crime Prevention Act.

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 09-10) Accomplishments:

- Strengthened service delivery and fiscal oversight by conducting Quarterly "Scorecard" reviews of programmatic and fiscal performance;
- Implemented reporting templates for contractors to provide key information, and developed new contract templates for contractors providing Children's services and ADP services;
- Strengthened fiscal accountability by developing policies and procedures for State and provider cost settlements;
- Provided Medi-Cal documentation training for nearly 700 County and contractor staff;
- Successfully completed revision of both the Utilization Plan and the Quality Assurance Plan, and received approval for both plans from the State Department of Mental Health;

- Completed revision of the Compliance Plan to meet State guidelines which is scheduled to be reviewed by the State Department of Mental Health;
- Updated the “Code of Conduct” to meet regulatory requirements.

Proposed Strategic Actions:

- Continue to strengthen internal controls and demonstrate ongoing progress in achieving fiscal and quality management goals;
- Improve the effectiveness of overall operations through better integration of programmatic, fiscal, contractual and quality management activities;
- Ensure ongoing efforts to improve tracking of the outcome of services;
- Develop standard client scheduling and billing procedures.

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

Current Year (FY 09-10) Accomplishments:

- Enhanced the MHSA-funded Supported Housing Programs in both Santa Barbara and Santa Maria, by adding psychiatric services. Additionally, the capacity of Santa Maria Supported Housing increased from serving 50 persons to 130 persons;
- Increased housing for persons with mental illness in Lompoc by providing MHSA Housing Funds for the new “Homebase on G Street” Apartments. These apartments include eight studio apartments for persons with mental illness who were recently homeless or at risk of homelessness;
- Successfully completed the Prevention and Early Intervention (PEI) MHSA Plan, received approval of the Plan from the State Oversight and Accountability Commission and Department of Mental Health and commenced implementation of the Plan;
- Continued implementation of the MHSA Workforce Training & Education (WET) Plan components, including hiring of ADMHS Consumer Empowerment Manager and creation of a consumer intern training curriculum;
- Completed and submitted the MHSA Capital and Technology Plan to the State Department of Mental Health for approval;
- Moved forward to complete the planning process for the MHSA Innovation program
- Improved service delivery through revised Contract Scopes of Work for Children’s and

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

Alcohol and Drug Program services;

- Completed the Justice Alliance Grant (JAG) to secure \$546,000 in bridge funding from the American Recovery and Reinvestment Act to help mitigate the impact of the elimination of SACPA treatment resources for persons with alcohol and drug issues;
- Joined and began collaborating with the Isla Vista Community Network to implement the County ADMHS Strategic Prevention Plan to address and reduce the incidence of underage and binge drinking in Isla Vista;
- Revised the Juvenile Drug Court manual to ensure greater accuracy and standardization of treatment programming throughout the County.

Proposed Strategic Actions:

- Receive State Approval for MHSA Innovation programs and funds and implement use of MHSA Innovation resources to improve access to mental health services;
- Emphasize staff development in the areas of cultural competence, consumer recovery and best practice approaches to individuals with co-occurring mental health and alcohol/drug conditions.

Proposed Key Projects:

- Closely monitor MHSA funding streams which are projected to decline in FY 2010-11;
- Regularly report to the Board of Supervisors, County administration and the Mental Health Commission on the cost and funding sources of services to persons who are indigent;
- 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 2010-11 work plan to continue Departmental efforts to assure consistent service delivery practices and protocols for mental health and alcohol and drug services (across all Department and CBO services), including revision of client intake processes and procedures that started in FY 2009-10.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Administration

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
ADMHS Administration	\$ 3,055,847	\$ 2,628,683	\$ 2,687,366	\$ 3,185,570
Patient Rights	132,152	158,363	170,927	182,840
Mental Health Commission	87,113	2,900	98,150	1,296
Human Resources	307,311	353,659	311,680	281,034
Management Information Systems	1,323,183	1,445,513	1,313,748	1,403,700
Fiscal/Accounting/Contracts	1,638,094	1,776,679	1,861,857	1,707,947
Prog Eval & Perform Outcomes	73,341	806	83,463	9
Operating Sub-Total	6,617,041	6,366,603	6,527,191	6,762,396
Less: Intra-County Revenues	24	--	(1,812,373)	(2,289,936)
Operating Total	6,617,065	6,366,603	4,714,818	4,472,460
<i>Non-Operating Expenditures</i>				
Capital Assets	--	50,000	12,000	30,000
Expenditure Total	6,617,065	6,416,603	4,726,818	4,502,460
<i>Other Financing Uses</i>				
Operating Transfers	132,360	39,683	39,683	39,685
Designated for Future Uses	17,034,356	7,676,110	4,379,328	6,222,489
Division Total	\$ 23,783,781	\$ 14,132,396	\$ 9,145,829	\$ 10,764,634

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	2,880,562	2,966,149	3,011,764	2,560,723
Overtime	15,409	14,817	10,836	5,000
Extra Help	39,727	--	33,364	--
Benefits	1,125,213	1,165,704	1,204,844	1,186,258
Salaries & Benefits Sub-Total	4,060,911	4,146,670	4,260,808	3,751,981
Services & Supplies	2,063,322	2,219,933	2,177,383	3,010,415
Public Assistance Payments	492,808	--	89,000	--
Operating Sub-Total	6,617,041	6,366,603	6,527,191	6,762,396
Less: Intra-County Revenues	24	--	(1,812,373)	(2,289,936)
Operating Total	6,617,065	6,366,603	4,714,818	4,472,460
<i>Non-Operating Expenditures</i>				
Capital Assets	--	50,000	12,000	30,000
Expenditure Total	\$ 6,617,065	\$ 6,416,603	\$ 4,726,818	\$ 4,502,460

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	(299,459)	(500,000)	(110,094)	(110,000)
Federal & State Revenues	9,539,272	--	24,960	234,208
Other Charges for Services	12,987,100	3,020,967	3,891,084	4,408,334
Miscellaneous Revenue	146,667	77,806	601,461	1,400
Revenue Sub-Total	22,373,580	2,598,773	4,407,411	4,533,942
Less: Intra-County Revenues	24	--	(1,812,373)	(2,289,936)
Revenue Total	22,373,604	2,598,773	2,595,038	2,244,006
<i>General Fund Contribution</i>				
	437,081	342,944	--	2,018,500
<i>Other Financing Sources</i>				
Operating Transfers	455,150	10,464,601	6,549,941	6,220,078
Sale of Property	--	--	850	--
Use of Prior Fund Balances	517,946	726,078	--	282,050
Division Total	\$ 23,783,781	\$ 14,132,396	\$ 9,145,829	\$ 10,764,634

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos. FTE	Pos. FTE	Pos. FTE	Pos. FTE

Position Summary

<i>Permanent</i>									
ADMHS Administration	10.0	7.4	9.0	8.1	9.0	6.7	7.3	5.9	
Patient Rights	1.0	0.9	1.5	1.4	1.5	1.5	1.5	1.4	
Mental Health Commission	--	1.0	--	--	--	1.0	--	--	
Human Resources	3.0	2.9	3.0	2.9	3.0	3.0	3.0	2.4	
Management Information Systems	10.0	9.1	10.0	9.5	10.0	8.9	8.0	7.6	
Fiscal/Accounting/Contracts	15.0	13.7	14.5	13.8	14.5	14.4	14.0	12.4	
Prog Eval & Perform Outcomes	1.0	1.0	--	--	--	1.0	--	--	
Total Permanent	40.0	35.8	38.0	35.6	38.0	36.6	33.8	29.7	
<i>Non-Permanent</i>									
Contract	--	0.3	--	--	--	--	--	--	
Extra Help	--	0.5	--	--	--	0.9	--	--	
Total Positions	40.0	36.6	38.0	35.6	38.0	37.5	33.8	29.7	

Other Financing Sources Operating Transfers – These are planned transfers from the County’s Audit Reserve previously described in the “Self Reported Liabilities and Cost Settlements with the State” section.

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 2009-10 Adopted to FY 2009-10 Estimated Actual)

FY 2009-10 Estimated Actual expenditures increased from \$6,367,000 in the Adopted Budget to \$6,527,000 in FY 2009-10, an increase of \$162,000 or 2.5% as follows:

- -\$138,000 – Increase in support from County Counsel due to the ongoing appeal of State Department of Mental Health audit findings for FY 2002-03 and other matters.

Estimated Actual revenues increased from \$2,599,000 in the FY 2009-10 Adopted Budget to \$4,407,000, an increase of \$1,808,000. This is a result of the following:

- + \$1,812,000 – Increase in administrative charges due to allocation of administrative costs to the Alcohol and Drug Division and the MHSA Division;
- - \$921,000 – Decrease in Medi-Cal administrative charges due to the combination of a reallocation of charges to the MHSA Division (\$546,000) and lower than budgeted Medi-Cal claims (\$375,000) resulting in lower charges;
- + \$600,000 – Increase due to favorable audit settlement from FY 2003-04 State audit;
- + \$390,000 – Increase due to lower interest rates than budgeted.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended Budget)

FY 2010-11 Recommended expenditures will increase to \$6,762,000, an increase of \$235,000 or 3.6% from the Estimated Actual expenditures of \$6,527,000 as follows:

- -\$741,000 – Increase in County cost allocation related to significant support from County Counsel and the Auditor Controller's office during FY 2007-08;
- +\$509,000 – Decrease in salaries and benefits due to vacant funded positions;
- -\$116,000 – Increase due to software maintenance costs not previously assessed;
- +\$89,000 – Decrease in anticipated audit settlements payments in FY 2009-10.

FY 2010-11 Recommended revenues will increase to \$4,534,000, an increase of \$127,000 or 2.9% from the Estimated Actual revenues of \$4,407,000 as follows:

- -\$600,000 – Decrease due to a one-time refund from the FY 2003-04 Audit Settlement paid in FY 2009-10;

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Administration (cont'd)

- +\$478,000 – Increase in Administrative Charges to the MHSA Division based on increased program budgets;
- +\$216,000 – Increase in allocation of Realignment funds to the Division.

Improving Department Business Operations

The importance of financial oversight cannot be overstated in a department such as ADMHS which is accountable to State and Federal agencies. In FY 2009-10, the Department undertook several projects to strengthen its business practices and fiscal controls. A key project, the development of written policies and procedures for State and provider cost settlements, resulted in improvement in the Provider settlement process. The Department took steps to contain costs of hospital care by conducting daily inpatient utilization review meetings to manage lengths of stay at acute facilities. Other actions to strengthen business operations included:

- Quarterly reviews of internal and provider rates charged to the State, making adjustments as required, in order to reduce future settlement costs with the State;
- Clearly defined duties of managers and staff to enable focused improvements in the areas of Cost Reporting, Audits and Compliance, Contract Monitoring and Medi-Cal/Medicare claiming activities;
- Reconciliation of State and Federal payments over the past five years;
- Maintained a reserve for MHSA programs as required by the State at \$3.4 million in FY 2009-10;
- Developed a process for standard allocation of administrative costs between ADMHS funds.

In FY 2009-10, the Department created a separate Quality Assurance Division to reflect a focus on service delivery and documentation by strengthening Quality Assurance (QA) activities. A certified compliance officer now oversees the QA Division. In FY 2009-10 the division conducted an internal review of 4,500 clinician notes to verify documentation of medical necessity for services provided. The division revised the Utilization Plan and the Quality Assurance Plan to comply with State guidelines, and received approval of both plans from the State Department of Mental Health.

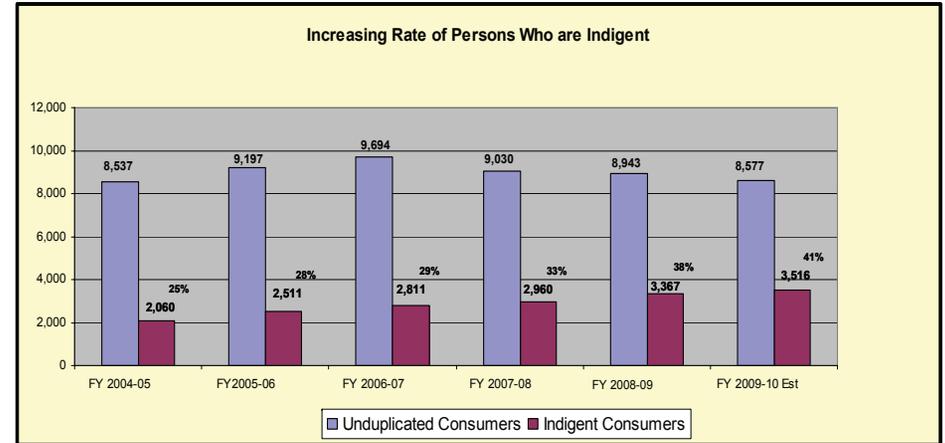
The Department undertook the following new initiatives in FY 2009-10 which will be further developed in FY 2010-11:

- Scheduling project utilizing new software in HIPAA compliant format (Federal laws to ensure patient privacy) to schedule future appointments with clients. In FY 2010-11, scheduling templates will be developed for enhanced standardization and reporting.
- Front Office Client Intake Project to review and revise all policies and procedures and establish a continuous quality improvement activity with the goal to improve all intake and billing practices.

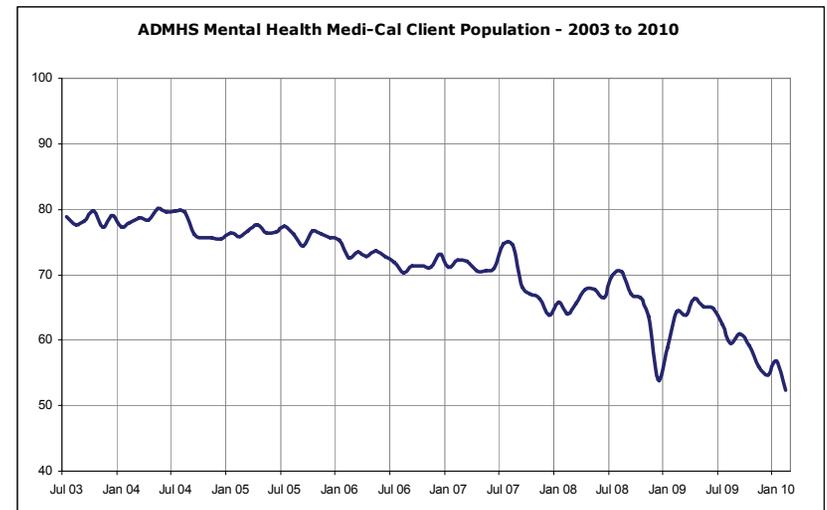
ALCOHOL, DRUG & MENTAL HEALTH SVCS

Administration (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Human Resources				
Human Resources Manager	1.0	1.0	1.0	1.0
Admin Office Pro	--	2.0	2.0	2.0
Departmental Assistant	1.0	--	--	--
Human Resources Technician	1.0	--	--	--
Sub-Division Total	3.0	3.0	3.0	3.0
Management Information Systems				
IT Manager	1.0	1.0	1.0	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	1.0	1.0
Computer Systems Specialist	4.0	4.0	4.0	3.0
Data Entry Operator	1.0	--	--	--
Sub-Division Total	10.0	10.0	10.0	8.0
Fiscal/Accounting/Contracts				
Chief Financial Officer	1.0	1.0	1.0	1.0
Program Manager	--	1.0	1.0	1.0
Fiscal Manager	1.0	1.0	1.0	1.0
Accountant Supervising	1.0	1.0	1.0	1.0
Cost Analyst	2.0	3.0	3.0	2.0
Department Business Specialist	--	1.0	1.0	1.0
Financial Office Pro	--	2.0	2.0	4.0
Accountant	3.0	3.5	3.5	2.0
Contracts Coordinator	1.0	--	--	--
Department Analyst Program	1.0	--	--	--
Accounting Technician, Senior	2.0	--	--	--
Accounting Technician	1.0	--	--	--
Accounting Assistant Sr	1.0	--	--	--
Deputy Director	1.0	1.0	1.0	1.0
Sub-Division Total	15.0	14.5	14.5	14.0
Prog Eval & Perform Outcomes				
Department Analyst Program	1.0	--	--	--
Sub-Division Total	1.0	--	--	--
Division Total	40.0	38.0	38.0	33.8



The above data represent a 15% increase in the numbers of indigent consumers compared to the total.



The above chart displays the actual and projected trends of Departmental revenue. Over the last six years, the percentage of clients with Medi-Cal benefits has declined by approximately 30%. The reduction has made it increasingly difficult to serve the growing uninsured populations while sustaining core mental health services.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

QA-Compliance

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
QA/Compliance/Placement	\$ 1,829,290	\$ 1,987,772	\$ 4,760,340	\$ 5,060,120
Operating Sub-Total	1,829,290	1,987,772	4,760,340	5,060,120
Less: Intra-County Revenues	--	(758,307)	--	--
Expenditure Total	1,829,290	1,229,465	4,760,340	5,060,120
<i>Other Financing Uses</i>				
Designated for Future Uses	31,280	--	--	--
Division Total	\$ 1,860,570	\$ 1,229,465	\$ 4,760,340	\$ 5,060,120

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	875,186	971,185	976,748	1,242,071
Overtime	24,991	24,488	25,442	4,131
Extra Help	52,813	--	26,323	13,149
Benefits	341,339	360,661	365,219	528,558
Salaries & Benefits Sub-Total	1,294,329	1,356,334	1,393,732	1,787,909
Services & Supplies	533,873	631,438	3,366,608	3,272,211
Public Assistance Payments	1,088	--	--	--
Operating Sub-Total	1,829,290	1,987,772	4,760,340	5,060,120
Less: Intra-County Revenues	--	(758,307)	--	--
Expenditure Total	\$ 1,829,290	\$ 1,229,465	\$ 4,760,340	\$ 5,060,120

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 55,899	\$ --	\$ 2,664,128	\$ 2,653,038
Other Charges for Services	294,924	1,445,574	2,091,202	2,404,482
Miscellaneous Revenue	717	481	5,010	2,600
Revenue Sub-Total	351,540	1,446,055	4,760,340	5,060,120
Less: Intra-County Revenues	--	(758,307)	--	--
Revenue Total	351,540	687,748	4,760,340	5,060,120
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	1,509,030	541,717	--	--
Division Total	\$ 1,860,570	\$ 1,229,465	\$ 4,760,340	\$ 5,060,120

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
QA/Compliance/Placement	12.4	13.0	13.4	12.4	13.4	12.2	14.0	13.5
Total Permanent	12.4	13.0	13.4	12.4	13.4	12.2	14.0	13.5
<i>Non-Permanent</i>								
Contract	--	0.4	--	0.5	--	0.5	--	0.5
Extra Help	--	0.7	--	--	--	0.3	--	0.2
Total Positions	12.4	14.1	13.4	12.8	13.4	12.9	14.0	14.1

QA-COMPLIANCE

The Quality Assurance/Compliance Division supports the Local Mental Health Plan, is mandated by the Performance Contract with the State Department of Mental Health and focuses on the following areas: service delivery capacity, utilization review, regulatory compliance oversight, beneficiary access, clinical quality issues, continuity of care and provider appeals.

Significant Changes (FY 2009-10 Adopted Budget to FY 2009-10 Estimated Actual)

FY 2009-10 Adopted Budget expenditures increased from \$1,988,800 to \$4,760,000 in the FY 2009-10 Estimated Actual Expenditures, an increase of \$2,773,000 or 139.48 %. This is due to:

- +\$2,763,273 – This increase reflects a transfer of provider service contracts for adult and adolescent placement from the Adult and Children’s Divisions;
- +\$37,398 – Increase in salaries and benefits resulting from retirement and salary costs.

FY 2009-10 Adopted Budget revenues increased from \$1,446,000 to \$4,760,000 in the FY 2009-10 Estimated Actual revenues, an increase of \$3,314,000, due to the following:

- +\$2,664,128 – Increase due to reallocation of Realignment revenue to cover costs of residential placement services not fully funded by Medi-Cal or EPSDT;
- +\$781,877 – Increase due to transfer of Medi-Cal revenue associated with residential placement services from the Adult and Children’s Divisions;
- +\$717,000 – Increase in Medi-Cal revenues for services provided through the Quality Assurance Program. These revenues were classified elsewhere in the Adopted Budget.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended Budget)

FY 2010-11 Recommended Budget expenditures will increase to \$5,060,000, an increase of \$300,000 or 6.3% from FY 2009-10 Estimated Actual expenditures of \$4,760,000 as follows:

- +\$394,177 – Increase in salaries and benefits;
- -\$83,283 – Decrease in services provided through contractors.

The FY 2010-11 Recommended Budget revenue will increase to \$5,060,000, an increase of \$299,780 or 6.3% from Estimated Actual revenues of \$4,760,000.

- +\$198,000 – Increase in Medi-Cal revenues for services provided through the Quality Assurance Program;
- +\$148,837 – Increase in funds received through the American Recovery and Reinvestment Act for services related to residential placement programs.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

QA-Compliance (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
QA/Compliance/Placement				
To ensure timely and appropriate intervention to the public, provide face-to-face same day assessment to 100% of an estimated 200 clients who contact the Access Team with urgent mental health treatment needs.	90% 87 97	100% 200 200	92% 170 184	100% 200 200
To ensure employee competence in the area of service documentation, provide MediCal compliance training to an estimated 550 ADMHS and partner agency staff annually.	-- --	100% 550 550	173% 952 550	100% 550 550
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.	100% 88 88	100% 70 70	95% 84 88	100% 70 70

	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
Position Detail				
QA/Compliance/Placement				
Psychiatrist	0.4	0.4	0.4	--
Division Chief	--	--	--	1.0
Program Manager	--	1.0	1.0	1.0
Psychiatric Nurse Sr.	--	2.0	2.0	2.0
Department Business Specialist	--	1.0	1.0	1.0
Quality Assurance Coordinator	1.0	1.0	1.0	1.0
Admin Office Pro	--	5.0	5.0	4.0
Psychiatric Nurse	2.0	--	--	--
Medical Records Administrator	1.0	1.0	1.0	1.0
Practitioner	3.0	2.0	2.0	3.0
Medical Records Technician	4.0	--	--	--
Office Assistant	1.0	--	--	--
Sub-Division Total	12.4	13.4	13.4	14.0
Division Total	12.4	13.4	13.4	14.0

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Adult Mental Health Programs

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Adult Program Administration	\$ 181,021	\$ 213,688	\$ 185,276	\$ 99,744
Santa Barbara Adult Services	5,443	--	--	--
Clinical Services	6,481,788	6,311,797	6,113,044	6,014,006
Intake & Crisis Intervention	2,798,440	3,116,366	2,865,313	2,277,846
Crisis Residential	1,850	--	--	--
Residential Services	5,239,127	3,587,181	606,011	473,496
Network Providers	122,175	143,000	114,109	129,000
Special Projects	404,876	126,000	190,935	182,778
Operating Sub-Total	15,234,720	13,498,032	10,074,688	9,176,870
Less: Intra-County Revenues	75,657	--	--	--
Operating Total	15,310,377	13,498,032	10,074,688	9,176,870
<i>Non-Operating Expenditures</i>				
Capital Assets	--	7,000	5,000	--
Expenditure Total	15,310,377	13,505,032	10,079,688	9,176,870
<i>Other Financing Uses</i>				
Operating Transfers	244,551	204,869	204,869	204,869
Designated for Future Uses	279,857	3,787,387	--	--
Division Total	\$ 15,834,785	\$ 17,497,288	\$ 10,284,557	\$ 9,381,739

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	5,582,728	5,613,781	5,358,190	4,832,218
Overtime	87,068	90,873	87,109	14,000
Extra Help	76,862	--	17,925	--
Benefits	2,106,324	2,144,876	2,037,305	2,067,180
Salaries & Benefits Sub-Total	7,852,982	7,849,530	7,500,529	6,913,398
Services & Supplies	7,381,738	5,648,502	2,534,159	2,263,472
Public Assistance Payments	--	--	40,000	--
Operating Sub-Total	15,234,720	13,498,032	10,074,688	9,176,870
Less: Intra-County Revenues	75,657	--	--	--
Operating Total	15,310,377	13,498,032	10,074,688	9,176,870
<i>Non-Operating Expenditures</i>				
Capital Assets	--	7,000	5,000	--
Expenditure Total	\$ 15,310,377	\$ 13,505,032	\$ 10,079,688	\$ 9,176,870

Source of Funds Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 860,814	\$ 6,845,852	\$ 1,522,571	\$ 3,190,379
Other Charges for Services	3,153,666	6,902,852	4,835,010	5,668,360
Miscellaneous Revenue	72,000	72,000	148,283	123,000
Revenue Sub-Total	4,086,480	13,820,704	6,505,864	8,981,739
Less: Intra-County Revenues	75,657	--	--	--
Revenue Total	4,162,137	13,820,704	6,505,864	8,981,739
<i>General Fund Contribution</i>				
	1,996,248	1,819,334	2,162,278	--
<i>Other Financing Sources</i>				
Operating Transfers	4,544,815	825,000	400,000	400,000
Sale of Property	900	--	--	--
Use of Prior Fund Balances	5,130,685	1,032,250	1,216,415	--
Division Total	\$ 15,834,785	\$ 17,497,288	\$ 10,284,557	\$ 9,381,739

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Pos.				
FTE				

Position Summary

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Adult Program Administration	2.0	1.1	2.0	1.0	2.0	0.5	2.0	0.5
Santa Barbara Adult Services	--	0.0	--	--	--	--	--	--
Clinical Services	56.5	55.6	48.8	43.3	48.8	48.0	42.0	39.4
Intake & Crisis Intervention	24.4	17.6	24.4	22.9	24.4	20.4	16.8	12.8
Crisis Residential	--	0.0	--	--	--	--	--	--
Residential Services	3.0	--	--	--	--	0.0	--	--
Total Permanent	85.9	74.5	75.2	67.2	75.2	68.9	60.8	52.7
<i>Non-Permanent</i>								
Contract	--	1.2	--	--	--	0.8	--	0.7
Extra Help	--	1.3	--	--	--	1.1	--	--
Total Positions	85.9	77.0	75.2	67.2	75.2	70.7	60.8	53.4

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 2009-10 Adopted Budget to FY 2009-10 Estimated Actual)

Estimated Actual expenditures for FY 2009-10 decreased by \$3,423,000 or 25.4% to \$10,075,000 from the FY 2009-10 Adopted Budget of \$13,498,000 as follows:

- -\$2,883,000 – Decrease due to transfer of residential placement provider services that the new Quality Assurance/Compliance Division oversees;
- -\$349,000 – Decrease in salaries and benefits due to vacant funded positions.

Estimated Actual Revenues for FY 2009-10 decreased by \$7,315,000 or 47% to \$6,506,000 from the FY 2009-10 Adopted Budget of \$13,821,000 as follows:

- -\$5,405,000 – Decrease in Realignment funds allocated to the Adult Division;
- -\$2,142,000 – Decrease in Medi-Cal/Medicare revenues due to the transfer of residential placement contracts to new QA Division and decreased staffing levels.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended Budget)

FY 2010-11 Recommended expenditures will decrease to \$9,176,000, a decrease of \$898,000 or 8.9% from FY 2009-10 Estimated Actual expenditures of \$10,075,000 as follows:

- -\$587,000 – Decrease in salaries and benefits resulting from reduced services to clients without insurance who do not have a severe mental illness;
- -\$145,000 – Decrease in allocated administration charges assessed by the Administration Division (due to the staff reductions and related expenditures);
- -\$115,000 – Decrease due to a reduction in provider services;
- -\$71,000 – Decrease in the cost of pharmaceuticals realized from lower cost medications including generic medications.

The FY 2010-11 Recommended revenue will increase to \$8,982,000, an increase of \$2,476,000 or 38.1% from Estimated Actual revenues of \$6,506,000 as follows:

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Adult Mental Health Programs (cont'd)

- +\$1,733,000 – Increase in the use of Realignment funds to balance the division. Note in FY 2009-10, one-time use of reserves were available, but were depleted in FY 2009-10;
- +\$816,000 – Increase in Medi-Cal related revenue based on the clients served at the clinics and CARES shifting to predominantly insured.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
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Recurring Performance Measures

Adult Program Administration

To improve the quality of life for members of the community with serious mental illness (including MHSA clients), the department will provide mental health services to accommodate 5300 unduplicated adult clients annually.

	5,616	5,300	5,720	5,300
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Santa Barbara Adult Services

In order to maintain stability and adequate support within the community and decrease recidivism of hospitalizations, 100% of all clients discharged from the hospital with appointments will be seen within 7 days at Calle Real Clinic.

		100%	75%	100%
	--	48	36	48
	--	48	48	48

Clinical Services

In order to maintain stability and adequate support within the community and decrease recidivism of hospitalizations, 100% of all clients discharged from the hospital with appointments will be seen within 7 days at the Lompoc Adult Clinic.

		100%	100%	100%
	--	24	24	24
	--	24	24	24

ALCOHOL, DRUG & MENTAL HEALTH SVCS

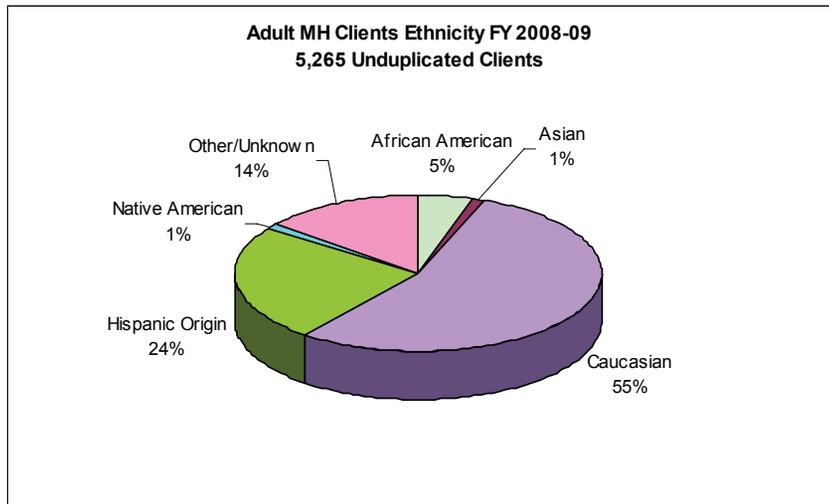
Adult Mental Health Programs (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Intake & Crisis Intervention				
In order to maintain stability and adequate support within the community and decrease recidivism of hospitalizations, 100% of all clients discharged from the hospital with appointments will be seen within 7 days at the Santa Maria Clinic.	--	100%	100%	100%
	--	20	20	20
	--	20	20	20
Crisis Residential				
Avoid hospitalization and stabilize community members in crisis such that 90% of the 600 residents arriving at North County CARES in crisis are not hospitalized within 24 hours of a crisis contact.	89%	90%	90%	90%
	749	540	864	540
	846	600	964	600
Avoid hospitalization and stabilize community members in crisis such that 90% of the 700 residents arriving at South County CARES in crisis are not hospitalized within 24 hours of a crisis contact.	87%	90%	88%	90%
	776	630	828	630
	888	700	946	700
Residential Services				
To redirect the high cost of institutional care to community-based crisis resources, decrease the average number of IMD (Institute for Mental Disease) the bed-days utilized by adult clients by 5% from 430 to 408 per month.	97%	95%	115%	95%
	5,005	408	494	408
	5,160	430	430	430
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.	68%	97%	97%	97%
	1,460	120	120	120
	2,160	124	124	124

	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
Position Detail				
Adult Program Administration				
Division Chief	--	1.0	1.0	1.0
Division Manager	1.0	--	--	--
Deputy Director	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	2.0	2.0	2.0
Clinical Services				
Team Supervisor	3.0	2.0	2.0	2.0
Psychiatrist	5.5	6.3	6.3	5.5
Program Manager	2.0	3.0	3.0	1.0
Clinical Psychologist	2.0	1.0	1.0	--
Admin Office Pro	--	6.0	6.0	4.0
Psychiatric Nurse Practitioner	3.0	2.0	2.0	2.0
Practitioner	16.5	10.5	10.5	11.5
Rehab Specialist	1.0	2.0	2.0	2.0
Psych. Technician	7.0	10.0	10.0	9.0
Case Worker	5.0	6.0	6.0	5.0
Patient Representative	4.0	--	--	--
Office Assistant	5.5	--	--	--
Recovery Assistant	2.0	--	--	--
Sub-Division Total	56.5	48.8	48.8	42.0
Intake & Crisis Intervention				
Team Supervisor	1.0	1.0	1.0	1.0
Psychiatrist	1.9	1.9	1.9	1.8
Program Manager	1.0	1.0	1.0	1.0
Health Care Practitioner	2.0	--	--	--
Clinical Psychologist	1.0	--	--	--
Admin Office Pro	--	4.0	4.0	4.0
Psychiatric Nurse Practitioner	1.0	2.0	2.0	2.0
Practitioner	6.0	8.0	8.0	4.0
Psych. Technician	3.0	3.0	3.0	3.0
Case Worker	2.5	2.5	2.5	--
Patient Representative	2.0	--	--	--
Office Assistant	2.0	--	--	--
Recovery Assistant	1.0	1.0	1.0	--
Sub-Division Total	24.4	24.4	24.4	16.8

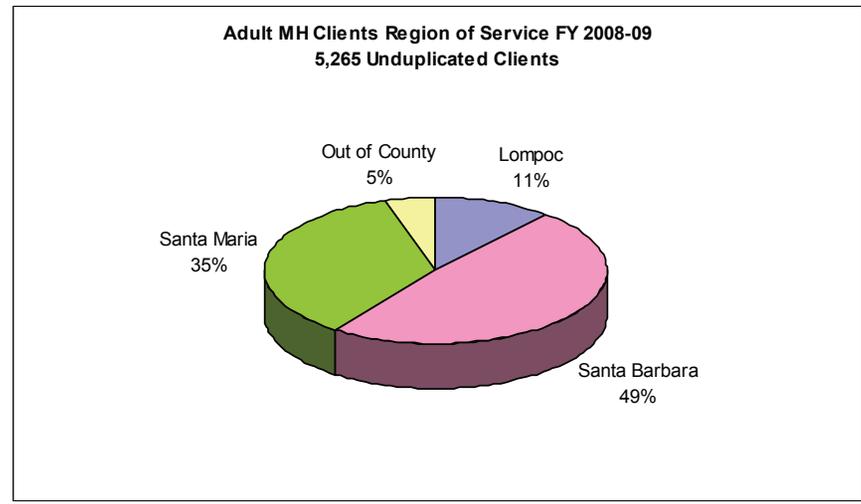
ALCOHOL, DRUG & MENTAL HEALTH SVCS
Adult Mental Health Programs (cont'd)

	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
Position Detail				
Residential Services				
Psychiatrist	1.0	--	--	--
Psychiatric Nurse	1.0	--	--	--
Psych. Technician	1.0	--	--	--
Sub-Division Total	3.0	--	--	--
Division Total	85.9	75.2	75.2	60.8



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 2009-10 data not available at time of publication.



Over half of the Department's clients receive services in the North and Central parts of the County. The Department continues to address capacity needs in these areas to deliver high quality services.

Note: FY 2009-10 data not available at time of publication.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Children's Mental Health Programs

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Children's Program Administration	\$ 881,594	\$ 750,474	\$ 502,561	\$ 123,067
Clinic Services	4,756,368	5,387,015	4,729,598	3,917,178
Services to Other Departments	1,518,378	1,894,057	1,600,274	1,236,951
O/P Treatment (CBO Provided)	10,558,565	10,438,700	9,398,695	9,812,372
Network Providers	28,052	38,100	6,813	11,000
Operating Sub-Total	17,742,957	18,508,346	16,237,941	15,100,568
Less: Intra-County Revenues	(4,082,307)	(413,029)	(1,177,239)	(1,248,074)
Expenditure Total	13,660,650	18,095,317	15,060,702	13,852,494
<i>Other Financing Uses</i>				
Operating Transfers	624,117	382,453	377,196	381,699
Designated for Future Uses	201,983	646,424	--	--
Division Total	\$ 14,486,750	\$ 19,124,194	\$ 15,437,898	\$ 14,234,193

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	4,117,616	4,775,991	4,131,620	3,142,347
Overtime	(13,010)	2,224	--	--
Extra Help	77,491	179,979	71,957	30,564
Benefits	1,592,821	1,867,308	1,608,527	1,417,509
Salaries & Benefits Sub-Total	5,774,918	6,825,502	5,812,104	4,590,420
Services & Supplies	11,827,016	11,682,844	10,425,837	10,510,148
Public Assistance Payments	141,023	--	--	--
Operating Sub-Total	17,742,957	18,508,346	16,237,941	15,100,568
Less: Intra-County Revenues	(4,082,307)	(413,029)	(1,177,239)	(1,248,074)
Expenditure Total	\$ 13,660,650	\$ 18,095,317	\$ 15,060,702	\$ 13,852,494

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 3,176,174	\$ 2,240,803	\$ 1,372,044	\$ 1,275,000
Other Charges for Services	13,506,644	16,544,365	14,116,522	13,644,982
Revenue Sub-Total	16,682,818	18,785,168	15,488,566	14,919,982
Less: Intra-County Revenues	(4,082,307)	(413,029)	(1,177,239)	(1,248,074)
Revenue Total	12,600,511	18,372,139	14,311,327	13,671,908
General Fund Contribution	604,056	550,522	550,522	562,284
<i>Other Financing Sources</i>				
Operating Transfers	--	--	232,491	--
Use of Prior Fund Balances	1,282,183	201,533	343,558	1
Division Total	\$ 14,486,750	\$ 19,124,194	\$ 15,437,898	\$ 14,234,193

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Children's Program Administration	--	0.6	--	1.0	--	0.5	--	0.5
Clinic Services	46.0	41.4	43.5	41.8	43.5	41.0	30.3	25.2
Services to Other Departments	15.5	12.5	14.4	13.7	14.4	14.0	9.6	8.0
Total Permanent	61.5	54.4	57.9	56.4	57.9	55.5	39.9	33.6
<i>Non-Permanent</i>								
Contract	--	1.8	--	1.8	--	1.8	--	1.1
Extra Help	--	1.4	--	3.3	--	1.3	--	0.6
Total Positions	61.5	57.6	57.9	61.6	57.9	58.6	39.9	35.2

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 2009-10 Adopted Budget to FY 2009-10 Estimated Actual)

FY 2009-10 Adopted Budget expenditures decreased from \$18,508,000 to \$16,238,000 in the FY 2009-10 Estimated Actual Expenditures, a decrease of \$2,270,000 or 12.3%. This is due to:

- -\$1,128,000 – Decrease due to a transfer of contracts for adolescent placement services to the new Quality Assurance and Compliance Division;
- -\$1,013,000 – Decrease in salaries and benefits due to vacant positions and a decrease in the use of extra help.

FY 2009-10 Adopted Budget revenues decreased from \$18,785,000 to \$15,489,000 in the FY 2009-10 Estimated Actual revenues, a decrease of \$3,297,000 or 17.6%, primarily due to the following:

- -\$3,192,000 – Decrease in Medi-Cal related revenues resulting from a reduction in the number and length of visits and the number of staff providing services;
- -\$422,000 – Decrease in AB 3632 reimbursement for services provided to Special Education Students.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended Budget)

FY 2010-11 Recommended expenditures will decrease to \$15,101,000, a decrease of \$1,137,000 or 7.0% from FY 2009-10 Estimated Actual expenditures of \$16,238,000 as follows:

- -\$1,222,000 – Decrease in salaries and benefits resulting from redirection of staff to the new MHSA Transition Aged Youth program, and management of vacant positions.

The FY 2010-11 Recommended revenues will decrease to \$14,920,000 a decrease of \$569,000 or 3.7% from Estimated Actual revenues of \$15,489,000.

- -\$495,000 – Decrease resulting from the loss of an Early Childhood Mental Health Services grant.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Children's Mental Health Programs (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Children's Program Administration				
To improve the quality of life for members of the community with serious mental illness (including MHSA clients), the department will provide mental health services to accommodate 2,627 unduplicated child clients annually.	2,807	2,850	2,857	2,627
Santa Barbara Children's Services				
Increase the social, emotional and life skill functioning of children receiving services at the Santa Barbara Children's Clinic as shown by a reduction in psychiatric hospitalization rate by 60%, from an average of 5 to 3 monthly.	--	60% 3	20% 1	60% 3
	--	5	5	5
Clinic Services				
Increase the social, emotional and life skill functioning of children receiving services at the Lompoc Children's Clinic as shown by a reduction in psychiatric hospitalization rate by 50%, from an average of 2 to 1 monthly.	--	50% 1	50% 1	50% 1
	--	2	2	2
Santa Maria Children's Services				
Increase the social, emotional and life skill functioning of children receiving services at the Santa Maria Children's Clinic as shown by a reduction in psychiatric hospitalization rate by 50%, from an average of 4 to 2 monthly.	--	50% 2	50% 2	50% 2
	--	4	4	4
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.	83% 24	92% 22	94% 34	92% 22
	29	24	36	24

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

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
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Recurring Performance Measures

O/P Treatment (CBO Provided)

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 per year.	2	100% 5	40% 5	100% 5
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	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.

Position Detail

Clinic Services

Team Supervisor	2.0	3.0	3.0	3.0
Psychiatrist	3.0	3.0	3.0	3.3
Program Manager	1.0	--	--	1.0
Clinical Psychologist	3.0	3.0	3.0	2.0
Admin Office Pro	--	11.5	11.5	6.0
Psychiatric Nurse	2.0	2.0	2.0	2.0
Practitioner	17.0	16.0	16.0	7.0
Psych. Technician	1.0	1.0	1.0	1.0
Case Worker	4.0	4.0	4.0	5.0
Patient Representative	3.0	--	--	--
Office Assistant	10.0	--	--	--
Sub-Division Total	46.0	43.5	43.5	30.3

Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Pos.	Pos.	Pos.	Pos.

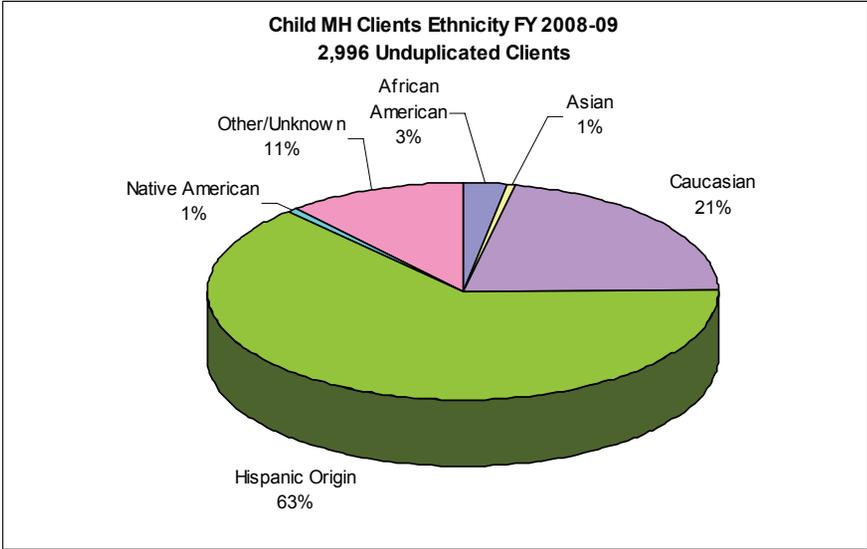
Position Detail

Services to Other Departments

Team Supervisor	--	--	--	1.0
Psychiatrist	--	0.4	0.4	--
Program Manager	1.0	1.0	1.0	--
Clinical Psychologist	2.0	2.0	2.0	2.0
Admin Office Pro	--	1.0	1.0	0.6
Psychiatric Nurse	--	1.0	1.0	1.0
Practitioner	9.5	9.0	9.0	5.0
Psych. Technician	1.0	--	--	--
Case Worker	1.0	--	--	--
Office Assistant	1.0	--	--	--
Sub-Division Total	15.5	14.4	14.4	9.6

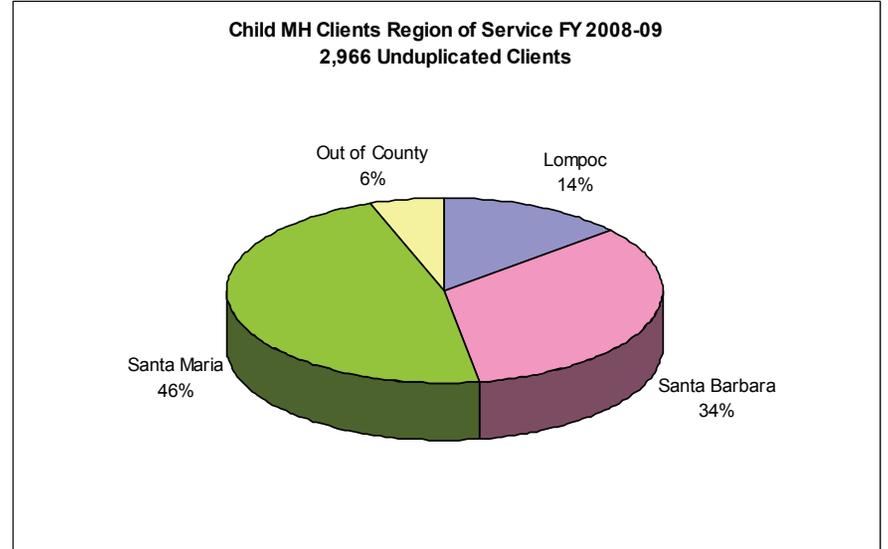
Division Total	61.5	57.9	57.9	39.9
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ALCOHOL, DRUG & MENTAL HEALTH SVCS
Children's Mental Health Programs (cont'd)



ADMHS is committed to addressing the Department's cultural competence by hiring bilingual, multicultural staff.

Note: FY 2009-10 data not available at time of publication.



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 2009-10 data not available at time of publication.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Inpatient Services

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Program Admin (Medical Director)	\$ 279,850	\$ 309,924	\$ 323,519	\$ 323,603
InPatient Services	2,974,991	2,418,400	3,252,116	3,150,315
Psychiatric Hospital Facility (PHF)	4,944,446	5,222,941	5,342,281	5,165,900
Adult-Acute Care - Jail Services	470,829	--	43,671	--
Operating Sub-Total	8,670,116	7,951,265	8,961,587	8,639,818
Less: Intra-County Revenues	(2,529,617)	(357,720)	(250,000)	(357,720)
Expenditure Total	6,140,499	7,593,545	8,711,587	8,282,098
<i>Other Financing Uses</i>				
Designated for Future Uses	133,855	--	1,500	--
Division Total	\$ 6,274,354	\$ 7,593,545	\$ 8,713,087	\$ 8,282,098

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	3,128,843	3,097,482	3,179,874	3,120,201
Overtime	334,929	285,310	176,373	190,000
Extra Help	222,797	16,078	270,244	129,030
Benefits	1,185,719	1,139,172	1,227,788	1,300,012
Salaries & Benefits Sub-Total	4,872,288	4,538,042	4,854,279	4,739,243
Services & Supplies	3,791,523	3,413,223	4,107,308	3,900,575
Public Assistance Payments	6,305	--	--	--
Operating Sub-Total	8,670,116	7,951,265	8,961,587	8,639,818
Less: Intra-County Revenues	(2,529,617)	(357,720)	(250,000)	(357,720)
Expenditure Total	\$ 6,140,499	\$ 7,593,545	\$ 8,711,587	\$ 8,282,098

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 865,323	\$ 2,848,929	\$ 6,116,127	\$ 4,234,473
Other Charges for Services	756,864	2,926,434	2,845,460	4,405,345
Revenue Sub-Total	1,622,187	5,775,363	8,961,587	8,639,818
Less: Intra-County Revenues	(2,529,617)	(357,720)	(250,000)	(357,720)
Revenue Total	(907,430)	5,417,643	8,711,587	8,282,098
<i>Other Financing Sources</i>				
Operating Transfers	250,000	--	1,500	--
Use of Prior Fund Balances	6,931,784	2,175,902	--	--
Division Total	\$ 6,274,354	\$ 7,593,545	\$ 8,713,087	\$ 8,282,098

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Program Admin (Medical Director)	2.0	0.8	1.0	1.0	1.0	0.8	1.0	1.0
InPatient Services	--	--	--	--	--	0.1	--	--
Psychiatric Hospital Facility (PHF)	32.0	29.7	36.0	31.5	36.0	31.9	31.5	29.5
Adult-Acute Care - Jail Services	--	2.8	--	--	--	0.4	--	--
Adult Acute Care - Jail Services	3.8	--	--	--	--	--	--	--
Total Permanent	37.8	33.3	37.0	32.5	37.0	33.2	32.5	30.4
<i>Non-Permanent</i>								
Contract	--	0.9	--	0.5	--	0.6	--	0.9
Extra Help	--	3.9	--	0.5	--	3.9	--	2.4
Total Positions	37.8	38.0	37.0	33.5	37.0	37.6	32.5	33.6

SERVICE DESCRIPTION

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

Significant Changes (FY 2009-10 Adopted Budget to FY 2009-10 Estimated Actual)

Estimated Actual expenditures for FY 2009-10 increased by \$1,010,000 or 12.7% to \$8,962,000 from the Adopted Budget of \$7,951,000 as follows:

- +\$786,000 – Increase due to an increase in acute inpatient care at Vista del Mar, used when the Psychiatric Health Facility is at full capacity;
- +\$316,000 – Increase in salaries and benefits primarily in extra help costs, due to the staffing requirements of the PHF and retirement costs.

Estimated Actual revenues for FY 2009-10 increased by \$3,187,000 or 55.2% to \$8,962,000 from the Adopted Budget of \$5,775,000 as follows:

- +\$3,265,000 – Increase due to a reallocation of Realignment (Sales Tax), Vehicle License Fee and State Managed Care funds to provide for services to indigent or non-insured persons and to provide matching funds for Medi-Cal services.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended Budget)

FY 2010-11 Recommended expenditures will decrease to \$8,640,000, a decrease of \$322,000 or 3.6% from the Estimated Actual expenditures of \$8,962,000 as follows:

- -\$152,000 – Decrease resulting from managing bed days provided at Vista del Mar;
- -\$131,000 – Decrease in use of pharmaceuticals;
- -\$115,000 – Decrease in use of extra help.

FY 2010-11 Recommended revenues will decrease to \$8,640,000, a decrease of \$322,000 or 3.6% from the Estimated Actual revenues of \$8,962,000 as follows:

- -\$1,882,000 – Decrease in allocation of Realignment, Vehicle License Fee and State Managed Care funds due to increased Medi-Cal/Medicare revenues;
- +\$1,560,000 – Increase in anticipated reimbursement for services provided to insured clients served in the PHF from Medi-Cal and Medicare due to management of client placement in the PHF and Vista del Mar.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Inpatient Services (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Program Admin (Medical Director)				
Improve the effectiveness of outpatient Mental Health treatment with the result of decreasing the psychiatric hospitalization re-admission rate within 30 days of discharge from 21% to 18%. (Includes PHF and Aurora Vista Del Mar)	--	18%	13%	18%
	--	51	37	51
	--	281	281	281
Medical Records				
In order to reduce costs, increase efficiency and HIPAA security, all closed clinical health records will be digitally imaged from paper-based to electronic health record within 90 days of case closing. Note: Est 09-10 reflects high volume in quarter 2.	--	100%	100%	100%
	--	1,350	4,800	1,350
	--	1,350	4,800	1,350
Adult-Acute Care - Jail Services				
Reduce the average length of stay of clients in crisis using County Psychiatric Health Facility acute hospital bed days per month by 15%, from 13 to 11 days.	100%	85%	69%	85%
	13	11	9	11
	13	13	13	13
To reduce the high cost of out of county acute hospitalizations and return clients to their community, decrease the average number of adult Aurora Vista del Mar Hospital bed-days by 25% from an average of 369 to 295 per month	100%	75%	92%	75%
	369	276	339	276
	369	369	369	369
To reduce the cost of hospitalizations and return clients to their community, reduce hospitalization rates for North County by 27%, from 19 to 15 clients/month, by providing a 10-day crisis stabilization program at North County CARES Residential.	23%	79%	84%	79%
	52	15	16	15
	228	19	19	19

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Inpatient Services (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
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Recurring Performance Measures

To ensure availability of in-county beds, the County Psychiatric Health Facility will maintain the average monthly bed-days occupied by non-acute patients awaiting placement at or below 40. Note: FY 2008-09 shows total bed-days.

	487	40	41	40
--	-----	----	----	----

To reduce the high cost of out of county acute hospitalizations and return clients to their community, decrease the out of county psychiatric bed days (non-Aurora Vista Del Mar) by 5% from 150 to 142 per month. Note: FY 2008-09 shows total bed days.

78%	95%	56%	95%
2,233	142	84	142
2,878	150	150	150

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.

Position Detail

Program Admin (Medical Director)

Medical Director	1.0	1.0	1.0	1.0
Division Manager	1.0	--	--	--
Sub-Division Total	2.0	1.0	1.0	1.0

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.

Position Detail

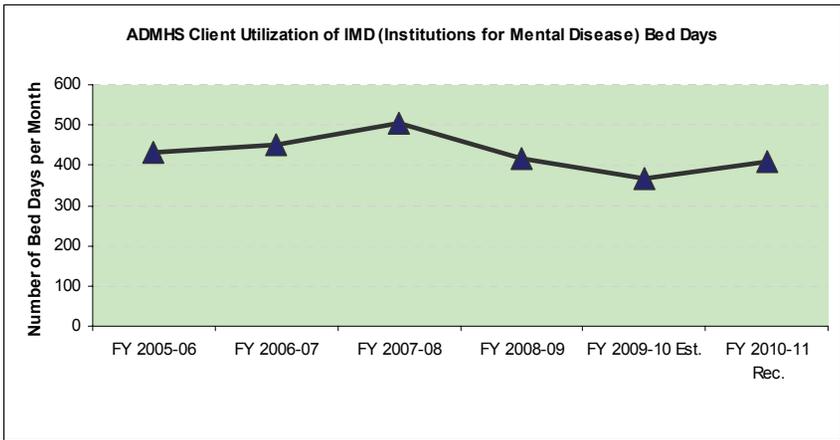
Psychiatric Hospital Facility (PHF)

Psychiatrist	1.5	1.5	1.5	1.5
Staff Physician	0.5	0.5	0.5	0.5
Division Manager	1.0	--	--	--
Program Manager	--	2.0	2.0	1.0
Psychiatric Nurse Supervising	1.0	--	--	1.0
Psychiatric Nurse Sr.	2.0	2.0	2.0	1.0
Admin Office Pro	--	3.0	3.0	3.0
Psychiatric Nurse	7.5	8.5	8.5	8.0
Practitioner	2.0	4.0	4.0	3.0
Psych. Technician	11.0	12.5	12.5	11.0
Recreational Therapist	1.5	1.5	1.5	1.5
Administrative Secretary	1.0	--	--	--
Patient Representative	1.0	--	--	--
Office Assistant	1.0	--	--	--
Recovery Assistant	1.0	0.5	0.5	--
Sub-Division Total	32.0	36.0	36.0	31.5

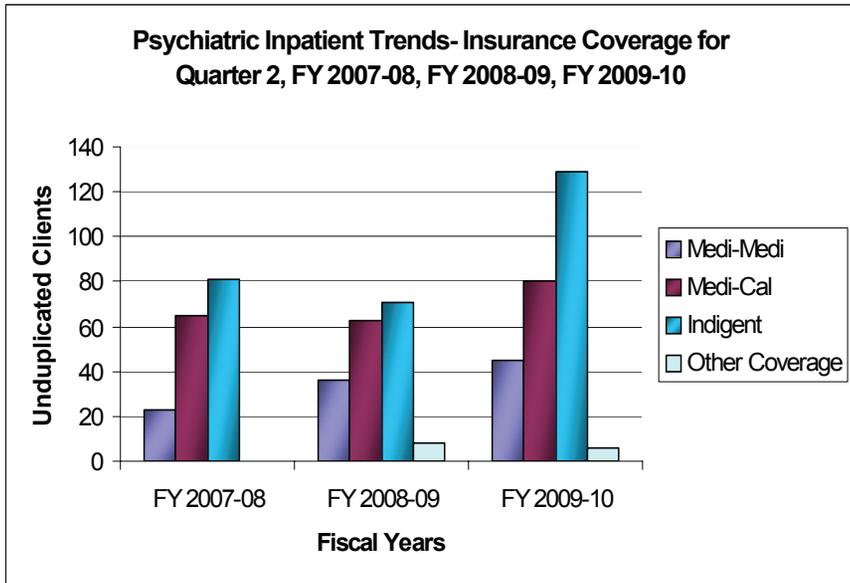
Adult Acute Care - Jail Services

Team Supervisor	1.0	--	--	--
Psychiatrist	0.8	--	--	--
Psychiatric Nurse	1.0	--	--	--
Psych. Technician	1.0	--	--	--
Sub-Division Total	3.8	--	--	--
Division Total	37.8	37.0	37.0	32.5

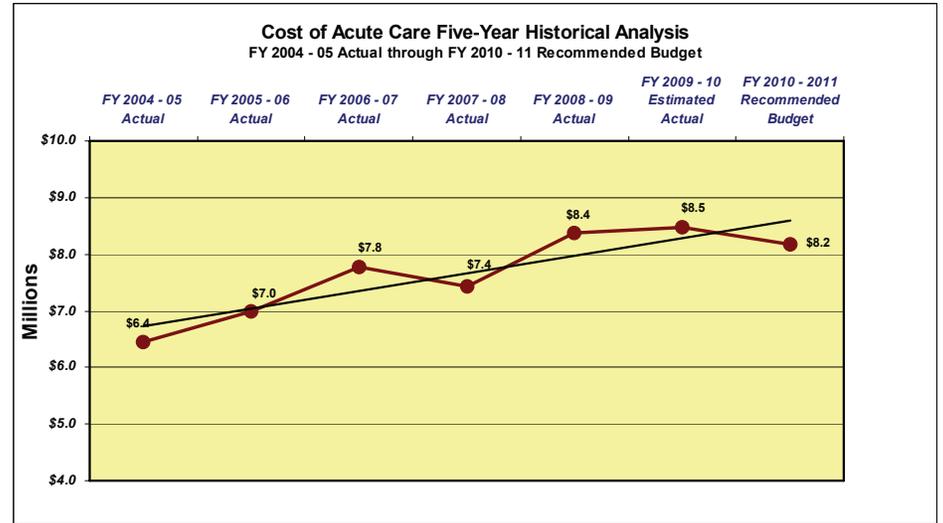
**ALCOHOL, DRUG & MENTAL HEALTH SVCS
Inpatient Services (cont'd)**



The number of IMD hospital bed days has declined since FY 2007-08 due to increased utilization review; however, there is a slight increase due to inpatient acute bed days.



The above data represent the insurance coverage for clients receiving inpatient psychiatric treatment for the same reporting period across three years. ADMHS has seen an increase in indigent clients being hospitalized over the past three years.



Costly inpatient care continues to rise. Costs have increased by \$1.8 million over 5 years. Projected decline in FY 2010-11 reflects efforts to control costs.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Mental Health Services Act

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Mental Health Services Act	\$ 15,642	\$ --	\$ --	\$ --
Program Administration & Support	883,037	851,253	2,377,883	3,183,859
Adult Programs	5,928,185	9,728,269	10,894,490	14,507,241
Children/Transitional Age Programs	1,746,830	4,045,818	1,629,101	3,748,112
Co-Occuring Programs	350,721	957,688	406,927	416,881
Operating Sub-Total	8,924,415	15,583,028	15,308,401	21,856,093
Less: Intra-County Revenues	(220,372)	(70,000)	(375,071)	(716,059)
Operating Total	8,704,043	15,513,028	14,933,330	21,140,034
<i>Non-Operating Expenditures</i>				
Capital Assets	--	--	18,000	6,000
Expenditure Total	8,704,043	15,513,028	14,951,330	21,146,034
<i>Other Financing Uses</i>				
Operating Transfers	871,519	882,495	--	--
Designated for Future Uses	4,925,379	11,473,190	8,688,446	221,274
Division Total	\$ 14,500,941	\$ 27,868,713	\$ 23,639,776	\$ 21,367,308

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	3,365,991	5,042,779	5,055,078	6,888,652
Overtime	58,763	--	40,112	2,000
Extra Help	101,350	5,000	62,053	6,500
Benefits	1,242,193	1,970,118	1,752,413	3,027,327
Salaries & Benefits Sub-Total	4,768,297	7,017,897	6,909,656	9,924,479
Services & Supplies	4,156,118	8,565,131	8,398,745	11,931,614
Operating Sub-Total	8,924,415	15,583,028	15,308,401	21,856,093
Less: Intra-County Revenues	(220,372)	(70,000)	(375,071)	(716,059)
Operating Total	8,704,043	15,513,028	14,933,330	21,140,034
<i>Non-Operating Expenditures</i>				
Capital Assets	--	--	18,000	6,000
Expenditure Total	\$ 8,704,043	\$ 15,513,028	\$ 14,951,330	\$ 21,146,034

Source of Funds Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Interest	\$ 19,330	\$ 150,000	\$ 120,000	\$ 120,000
Federal & State Revenues	10,803,843	20,687,061	14,983,540	13,406,551
Other Charges for Services	2,960,398	4,214,053	5,159,251	5,501,290
Miscellaneous Revenue	27,108	--	473	--
Revenue Sub-Total	13,810,679	25,051,114	20,263,264	19,027,841
Less: Intra-County Revenues	(220,372)	(70,000)	(375,071)	(716,059)
Revenue Total	13,590,307	24,981,114	19,888,193	18,311,782
<i>Other Financing Sources</i>				
Operating Transfers	909,734	882,495	--	--
Use of Prior Fund Balances	900	2,005,104	3,751,583	3,055,526
Division Total	\$ 14,500,941	\$ 27,868,713	\$ 23,639,776	\$ 21,367,308

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	FTE	Pos.	FTE
Operating Transfers				
Use of Prior Fund Balances				
Division Total				

Position Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	FTE	Pos.	FTE
<i>Permanent</i>				
Mental Health Services Act	--	0.1	--	--
Program Administration & Support	7.0	4.6	5.0	4.7
Adult Programs	28.3	28.5	49.5	46.3
Children/Transitional Age Programs	6.0	6.0	6.0	5.8
Co-Occuring Programs	3.0	2.6	6.0	5.6
Total Permanent	44.3	41.7	66.5	62.4
<i>Non-Permanent</i>				
Contract	--	1.7	--	2.1
Extra Help	--	1.2	--	--
Total Positions	44.3	44.6	66.5	64.5

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 OARRS), providing 24/7 wraparound services to 100 persons.
- Santa Maria ACT, 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 260 clients to preserve independent housing.
- Housing Initiative supports 10 residential units at the Garden Street complex in Santa Barbara and an additional 8 housing units in Lompoc. The final project, located in Santa Maria, is currently posted for 30 day community review with anticipated completion in FY 2010-11.
- Workforce Education and Training (WET) expansion plan and funding proposal has been submitted to the State in FY 2009-10.
- Prevention and Early Intervention program, expected to serve 3,000 unduplicated clients, which includes an estimated 300 families. State approval was received in FY 2009-10 and will be rolled out in FY 2010-11.
- Innovation, the final MHSA component, is now being developed and will be submitted to the State for approval in FY 2010-11.

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 is designed to serve 90 transition aged youth (45 youth in Santa Barbara and 45 youth in Santa Maria between the ages of 16 and 25).

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Mental Health Services Act (cont'd)

- Early Intervention and Prevention program, expected to serve 3000 unduplicated individuals, was approved by the State in FY 2009-10. Approved Prevention and Early Intervention Programs will start up at the beginning of FY 2010-11.

Co-Occurring Conditions Programs

- Bridge to Care has been redesigned and currently provides services to co-occurring clients needing medication and evaluations in Lompoc. Clients in Santa Maria and Santa Barbara are receiving services through other resources.
- Justice Alliance provides screening and referral services for adults with mental illness appearing in the local Superior Courts for civil and criminal hearings who may also have co-occurring substance abuse conditions.

Capital Facilities/Technology Plan

This plan, submitted to the State for approval in FY 2009-10, includes the following components:

- Client Access to Computer Resources with training in Santa Barbara County, Santa Barbara, Santa Maria, and Lompoc as well as video conferencing capabilities to increase access to meetings.
- Electronic Health Records (EHR) to expand and build on the current Integrated Information System. This project will create system-wide access to clinical, administrative and financial information in digital format. The Psychiatric Health Facility, which is currently a paper-based operation, will be converted to digital format.
- Consumer Security and Confidentiality Project expands the security efforts currently in place. The project will also facilitate secure system-wide access to clinical and administrative information, ensure the security of data, and reduce the risk of potential identity theft. Four Benefit Specialists are proposed to provide client benefit and insurance-related support and to validate demographic information.

Significant Changes (FY 2009-10 Adopted Budget to FY 2009-10 Estimated Actual)

Estimated Actual expenditures for FY 2009-10 decreased by \$275,000, or 1.8% to \$15,308,000 from the Adopted Budget of \$15,583,000 as follows:

- -\$108,000 – Net decrease due to salary savings in the Workforce Education and Training program from unfilled vacancies.

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Mental Health Services Act (cont'd)

Estimated Actual revenues for FY 2009-10 decreased by \$4,788,000, or 19.1% to \$20,263,000 from the Adopted Budget of \$25,051,000 as a result of the following:

- -\$2,815,000 – Decrease in funding for the Capital Technology Plan, submitted for State approval in FY 2009-10, with partial funding expected in FY 2009-10 and remaining funding expected in FY 2010-11;
- -\$1,575,000 – Decrease in Prevention and Early Intervention Programs, due to a variance in the State approved budget for these programs FY 2009-10;
- -\$1,214,000 – Decrease in Workforce Education and Training programs which will be claimed in future years as the programs are developed;
- +\$734,000 – Increase due to funding received from the American Recovery and Reinvestment Act of 2009 for Medi-Cal services;
- +\$545,000 – Increase due to MHSA share of FFP funding for administrative costs of Medi-Cal administration which was not budgeted in this division;
- -\$338,000 – Decrease in Medi-Cal revenue for MHSA programs based on claims experience in FY 2009-10;
- -\$301,420 – Decrease in EPSDT funding due to the elimination of the Connections program.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended Budget)

FY 2010-11 Recommended expenditures will increase to \$21,856,000, an increase of \$6.5 million or 42.8% from the Estimated Actual expenditures of \$15,308,000 as follows:

- +\$2,600,000 – Increase in Community Services and Supports (CSS) programs as the Plan is implemented;
- +\$1,914,000 – Increase in Prevention and Early Intervention programs in their first full-year of operations;
- +\$975,000 – Increase due to new funding for Innovation program now being developed for submission to the State in FY 2010-11, subject to State approval of the Plan;
- +\$779,000 – Increase in funding for Capital Facilities/Technology expenditures expected to be received in FY 2010-11, subject to State approval of the Plan;
- +\$200,000 – Increase in Workforce Education and Training operational costs as the Plan is implemented.

FY 2010-11 Recommended revenue will decrease to \$19,028,000, a decrease of \$1.2 million or 6.1% from the FY 2009-10 Estimated Actual revenues of \$20,263,000

- -\$1,509,000 – Decrease because of planned use of Capital IT funding received in FY 2009-10;
- -\$1,355,000 – Decrease due to a reduction in the Community Services and Supports allocation from the State due to declining MHSA revenues;
- +\$975,000 – Increase in funding for new Innovation program now being developed for submission to the State in FY 2010-11, subject to State approval;
- +689,000 – Increase in funding for Prevention and Early Intervention Programs.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Program Administration & Support				
In order to assist law enforcement to respond to persons with mental illness or addiction who may be in crisis, provide 960 hours (32 hours/person) of Crisis Intervention Training (CIT) to 30 law enforcement personnel.	--	100% 960	120% 1,152	100% 960
To support consumer recovery and independence, of the 15 consumers and family members trained, place 6 trainees in internship positions for a minimum of a 6-month stipend-funded program annually.	--	40% 6 15	40% 6 15	40% 6 15
To support consumer recovery and independence, the department will provide 1,200 hours (80 hours per person) of employment training to 15 consumer and family members in preparation for placement into an internship annually.	--	100% 1,200	100% 1,200	100% 1,200

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Mental Health Services Act (cont'd)

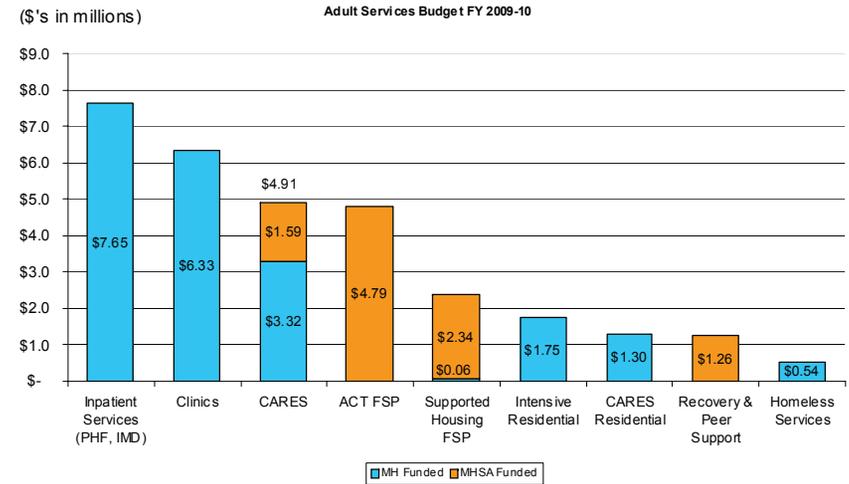
	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
In order to provide adequate services that match the acuity level of the severely mentally ill population, the department will increase MHSA ACT Program utilization by 5%, from 255 clients served to 300 on an annual basis.	--	255	263	255
Adult Programs				
Increase the social, emotional and life skill functioning of adults (26-59 years) as demonstrated by maintaining the psychiatric hospitalization rates of 200 adult clients in MHSA ACT Programs at or below 9%.	--	9%	9%	9%
	--	18	17	18
	--	200	200	200
Increase the social, emotional and life skill functioning of older adults (60 years) as demonstrated by maintaining the psychiatric hospitalization rates of 45 older adult clients in MHSA ACT Programs at or below 7%.	--	7%	4%	7%
	--	3	2	3
	--	45	45	45
To ensure safety and timely assessments of community members, the North County Mobile Crisis Team will provide face to face evaluation in the field to 90% of all calls within one hour. (Data collection began December 2009)	--	90%	82%	90%
	--	972	518	972
	--	1,080	634	1,080
To ensure safety and timely assessments of community members, the South County Mobile Crisis Team will provide face to face evaluation in the field to 90% of all calls within one hour. (Data collection began Dec. 2009)	--	90%	100%	90%
	--	1,004	651	1,004
	--	1,116	651	1,116

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Children/Transitional Age Programs				
Increase the resiliency and social-emotional development of transitional age youth (16-25 years), as shown by maintaining the psychiatric hospitalizations rates of these clients in MHSA ACT Programs at or below 10%.	--	10%	0%	10%
	--	2	0	2
	--	19	19	19
Prevent out-of-home placements by increasing the resiliency and social-emotional development of children (0-16 years) which will maintain the out-of-home placement rate of clients in the MHSA SPIRIT at 5 or less.	--	100%	60%	100%
	--	5	3	5
	--	5	5	5
	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Program Administration & Support				
Division Chief	--	2.0	2.0	1.0
Division Manager	2.0	--	--	--
Program Manager	1.0	--	--	--
Cost Analyst	1.0	1.0	1.0	1.0
Department Business Specialist	--	2.0	2.0	2.0
Department Analyst Program	2.0	--	--	--
Office Assistant	1.0	--	--	--
Sub-Division Total	7.0	5.0	5.0	4.0

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Mental Health Services Act (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Adult Programs				
Team Supervisor	--	1.0	1.0	2.0
Psychiatrist	1.8	3.5	3.5	4.5
Program Manager	3.0	3.0	3.0	1.0
EDP Systems & Prog Analyst	--	--	--	2.0
Computer Systems Specialist Supervisor	--	--	--	1.0
Psychiatric Nurse Sr.	1.0	1.0	1.0	1.0
Department Business Specialist	--	--	--	1.0
Admin Office Pro	--	6.0	6.0	5.0
Financial Office Pro	--	1.0	1.0	--
Psychiatric Nurse	6.0	7.0	7.0	7.5
Computer Systems Specialist	--	--	--	1.0
Practitioner	5.5	7.0	7.0	12.0
Rehab Specialist	--	2.0	2.0	2.0
Alcohol & Drug Service Specialist	--	2.0	2.0	5.0
Psych. Technician	2.0	4.0	4.0	4.0
Case Worker	2.0	5.0	5.0	8.5
Office Assistant	2.0	--	--	--
Recovery Assistant	5.0	7.0	7.0	10.0
Sub-Division Total	28.3	49.5	49.5	67.5
Children/Transitional Age Programs				
Psychiatrist	--	--	--	0.4
Clinical Psychologist	1.0	1.0	1.0	--
Practitioner	2.0	2.0	2.0	5.0
Alcohol & Drug Service Specialist	--	--	--	2.0
Case Worker	--	--	--	2.0
Recovery Assistant	3.0	3.0	3.0	3.0
Sub-Division Total	6.0	6.0	6.0	12.4
Co-Occuring 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	3.0	--
Sub-Division Total	3.0	6.0	6.0	3.0
Division Total	44.3	66.5	66.5	86.9



As core Mental Health funding decreases, MHSA funding has allowed the Department to fund some of the vital, ongoing programs within the mental health division. Note: \$.06 million in the Supported Housing FSP bar represents the share of mental health funding (\$60,000).

ALCOHOL, DRUG & MENTAL HEALTH SVCS

Alcohol & Drug Programs

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
ADP - Program Administration	\$ 1,142,082	\$ 1,011,708	\$ 1,115,313	\$ 1,264,672
ADP - Treatment Services	9,632,202	8,978,820	8,980,576	8,007,780
ADP - Prevention Services	825,951	837,826	699,538	674,020
ADP - Drinking Driver Services	29,950	20,967	49,757	38,538
ADP - Other Services	205,557	--	--	--
Operating Sub-Total	11,835,742	10,849,321	10,845,184	9,985,010
Less: Intra-County Revenues	(3,397,963)	(945,770)	(1,088,337)	(1,121,408)
Expenditure Total	8,437,779	9,903,551	9,756,847	8,863,602
<i>Other Financing Uses</i>				
Operating Transfers	2,662,316	2,539,300	774,300	372,530
Designated for Future Uses	431,639	555,885	560,642	120,200
Division Total	\$ 11,531,734	\$ 12,998,736	\$ 11,091,789	\$ 9,356,332

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	1,468,197	1,592,644	1,251,977	1,219,512
Overtime	1,535	2,000	2,000	2,000
Benefits	624,265	662,439	575,656	572,071
Salaries & Benefits Sub-Total	2,093,997	2,257,083	1,829,633	1,793,583
Services & Supplies	9,741,745	8,592,238	9,015,551	8,191,427
Operating Sub-Total	11,835,742	10,849,321	10,845,184	9,985,010
Less: Intra-County Revenues	(3,397,963)	(945,770)	(1,088,337)	(1,121,408)
Expenditure Total	\$ 8,437,779	\$ 9,903,551	\$ 9,756,847	\$ 8,863,602

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 2,982	\$ 44,334	(18,000)	\$ --
Federal & State Revenues	7,252,260	7,590,985	6,137,102	5,948,187
Other Charges for Services	4,098,507	3,243,594	3,971,270	3,706,408
Miscellaneous Revenue	190,478	148,754	91,336	140,000
Revenue Sub-Total	11,544,227	11,027,667	10,181,708	9,794,595
Less: Intra-County Revenues	(3,397,963)	(945,770)	(1,088,337)	(1,121,408)
Revenue Total	8,146,264	10,081,897	9,093,371	8,673,187
General Fund Contribution	110,515	97,465	97,465	91,611
<i>Other Financing Sources</i>				
Operating Transfers	2,124,896	1,640,000	399,000	193,230
Use of Prior Fund Balances	1,150,059	1,179,374	1,501,953	398,304
Division Total	\$ 11,531,734	\$ 12,998,736	\$ 11,091,789	\$ 9,356,332

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
ADP - Program Administration	6.0	7.8	8.0	8.0	8.0	7.6	7.0	7.9
ADP - Treatment Services	17.0	13.1	13.0	12.9	13.0	9.0	9.0	6.9
ADP - Prevention Services	2.0	2.7	3.0	2.3	3.0	2.3	3.0	1.9
ADP - Drinking Driver Services	--	0.3	--	0.2	--	0.3	--	0.2
Total Positions	25.0	23.9	24.0	23.4	24.0	19.1	19.0	17.0

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 2009-10 Adopted Budget to FY 2009-10 Estimated Actual)

FY 2009-10 Adopted Budget decreased from \$10,849,000 to Estimated Actual expenditures of \$10,845,000 in FY 2009-10, a \$4,000 decrease or less than 1%.

FY 2009-10 Adopted Budget revenues of \$11,028,000 decreased by \$846,000 or 7.7% to \$10,182,000 in the 2009-10 Estimated Actual revenue primarily as a result of:

- -\$1,454,000 – Decrease in Federal and State revenues due to the elimination of funding for Proposition 36, the Substance Abuse and Crime Prevention Act of 2000 (SACPA);
- + \$280,000 – Increase due to new Justice Assistance Grant funded by the American Recovery and Reinvestment Act for the Proposition 36 Offender Treatment Program;
- + \$151,000 – Increase in CalWORKs funding from the Department of Social Services.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended Budget)

FY 2009-10 Estimated Actual expenditures decreased from \$10,845,000 to \$9,985,000 in the FY 2010-11 Recommended Budget, a decrease of \$860,000, or 7.9%. The decrease is primarily due to:

- - \$824,000 – Decrease in treatment services due to loss of SACPA funding;
- - \$36,000 – Decrease in salaries (-\$554,000) and increase in benefits (+\$518,000)

FY 2009-10 Estimated Actual revenues of \$10,182,000 decreased \$387,000 to \$9,795,000 in the 2010-11 Recommended Budget, a decrease of 3.8%. The decrease is primarily a result of:

- -\$388,000 – Decrease in Department of Social Services funding of ADP clients eligible through the CalWORKs program;
- -\$224,000 – Decrease due to the State’s elimination of funding for Proposition 36 Offender Treatment Program;
- +\$118,000 – Increase in SAMHSA grant revenues due to additional available rollover funds.

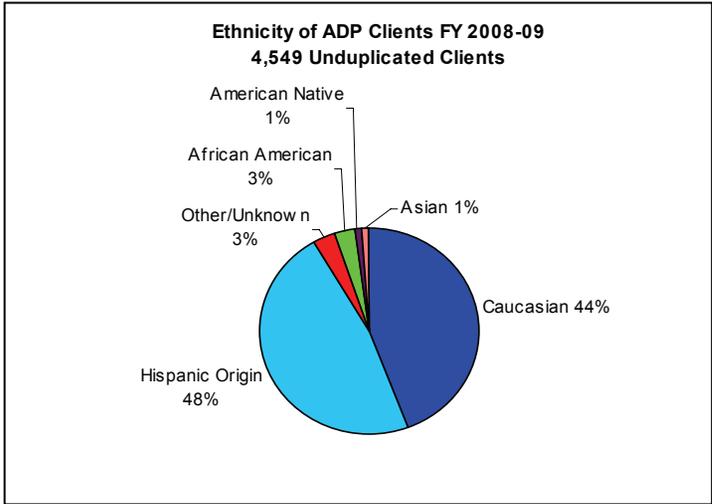
ALCOHOL, DRUG & MENTAL HEALTH SVCS

Alcohol & Drug Programs (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
ADP - Program Administration				
To ensure County residents are receiving high quality services at local programs, conduct an average of 50 quality assurance agency reviews each year.	100% 48 48	100% 50 50	80% 40 50	100% 50 50
Enhance County Agency, CBO, and public knowledge regarding individual and community engagement prevention and treatment approaches by providing 5,000 person hours of training.	1,455	5,000	5,000	5,000
To improve the quality of life for members of the community who abuse alcohol and drugs, the department will provide alcohol and other drug treatment services to accommodate 4,326 unduplicated clients (adult & youth) annually.	4,594	5,000	4,426	4,326
ADP - Treatment Services				
To ensure community safety and prevent future incarceration, the department will ensure that 91% of 47 graduates from Adult Drug Court will have no new jail time when compared to the previous year.	90% 35 39	91% 43 47	89% 42 47	91% 43 47
In order to help clients resolve trauma issues while in treatment, ensure that 100% of Drug Court clients that meet clinical criteria on the Trauma Symptoms Inventory will be enrolled in Seeking Safety trauma-focused services	-- --	100% 47 47	100% 42 42	100% 47 47

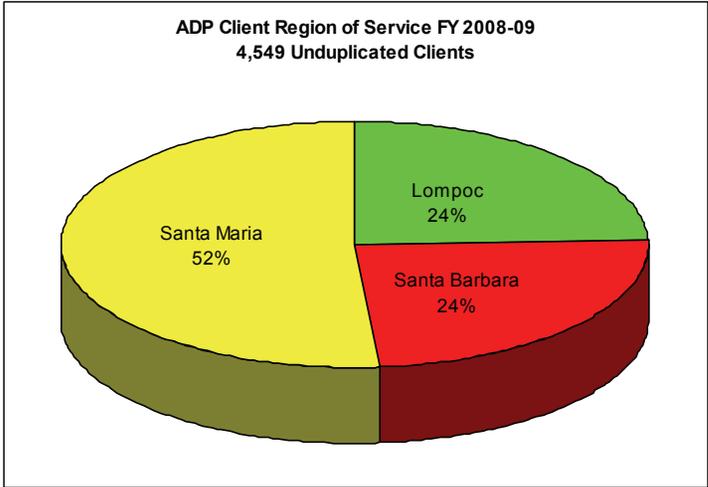
ALCOHOL, DRUG & MENTAL HEALTH SVCS
Alcohol & Drug Programs (cont'd)

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
	Pos.	Pos.	Pos.	Pos.
ADP - Treatment Services				
Team Supervisor	2.0	2.0	2.0	2.0
Division Manager	1.0	--	--	--
Cost Analyst	--	--	--	1.0
Admin Office Pro	--	1.0	1.0	--
Accountant	--	1.0	1.0	--
Computer Systems Specialist	--	1.0	1.0	1.0
Practitioner	5.0	4.0	4.0	2.0
Rehab Specialist	1.0	1.0	1.0	--
Alcohol & Drug Service Specialist	7.0	3.0	3.0	2.0
Office Assistant	1.0	--	--	--
Rehab Specialist	--	--	--	1.0
Sub-Division Total	17.0	13.0	13.0	9.0
ADP - Prevention Services				
Team Supervisor	1.0	1.0	1.0	1.0
Alcohol & Drug Service Specialist	1.0	2.0	2.0	2.0
Sub-Division Total	2.0	3.0	3.0	3.0
Division Total	25.0	24.0	24.0	19.0



The Department strives to provide culturally and linguistically appropriate services to meet the needs of the diverse ethnic groups in Santa Barbara County.

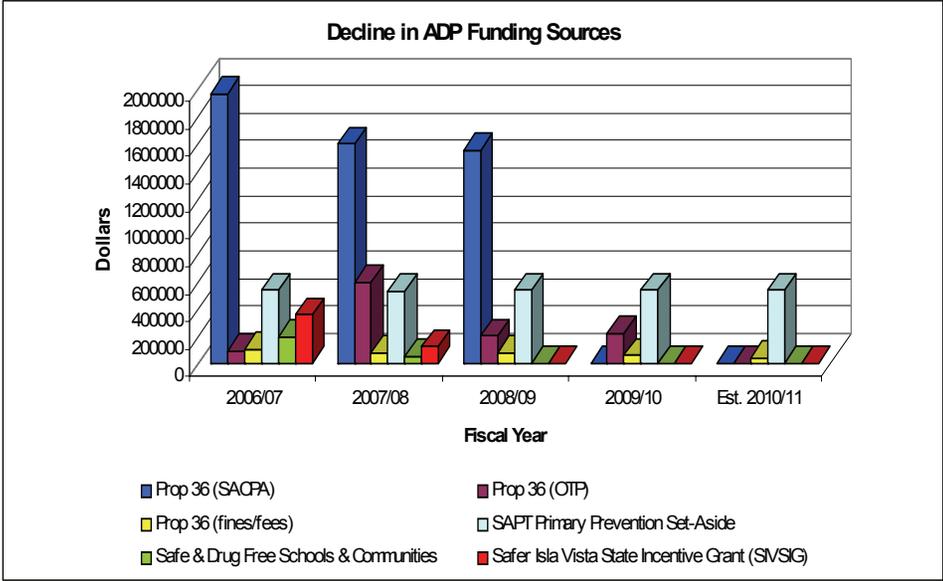
Note: FY 2009-10 data not available at time of publication.



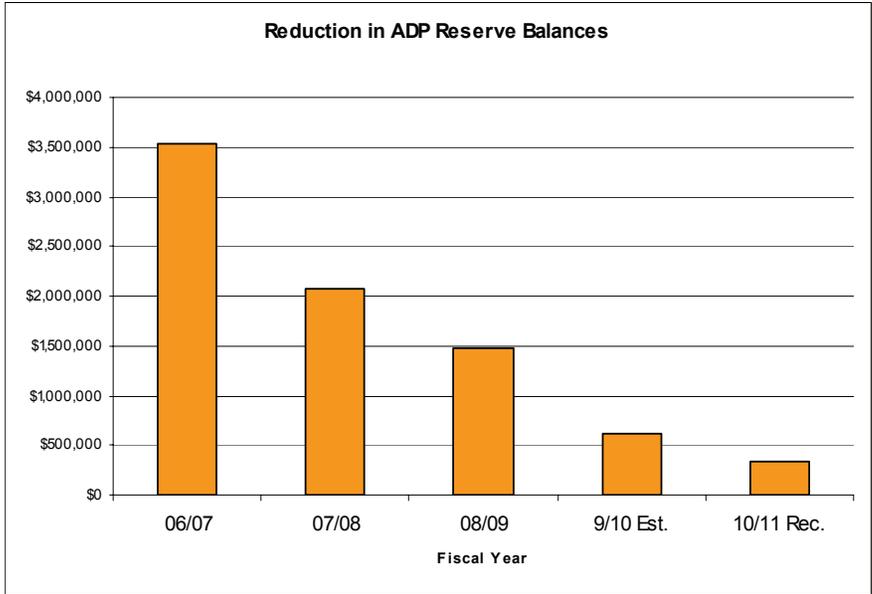
The need for services in North and Central County is increasing. Over half of clients receive services in North and Central County. As such, the Department continues to increase its capacity to provide high quality services to clients.

Note: FY 2009-10 data not available at time of publication.

ALCOHOL, DRUG & MENTAL HEALTH SVCS
Alcohol & Drug Programs (cont'd)



The Alcohol and Drug program is experiencing a significant decrease in funding sources over the past four years and projected to be on the same trend into the next fiscal year.



ADP reserve balances have steadily decreased by \$3.1 million in order to backfill the decrease in State funding resources.

