

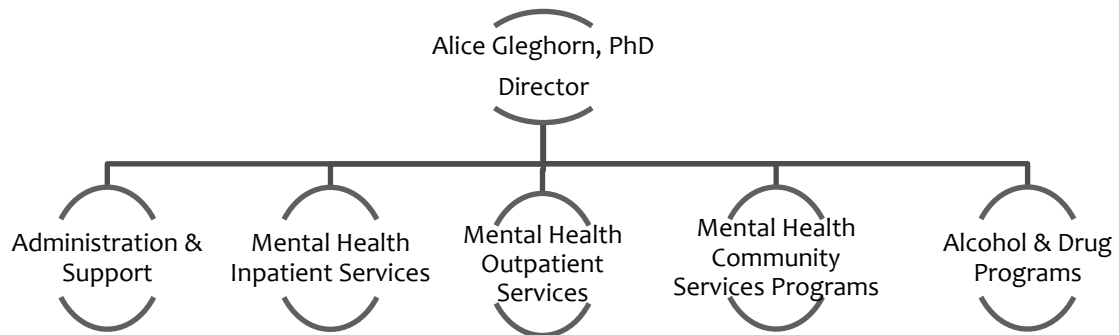
Behavioral Wellness



Garden Fountain by Bridget Hochman

BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 109,040,762
Capital	\$ 46,000
FTEs	432.10



Behavioral Wellness

Department

MISSION STATEMENT

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, integrated, accessible, and culturally competent services.

DEPARTMENT DESCRIPTION

The Department of Behavioral Wellness promotes the prevention of, and recovery from, addiction and mental illness among individuals, families and communities, by providing effective leadership and delivery of state-of-the-art, culturally competent services. In FY 14-15, 7,600 individuals of all ages received specialty mental health services throughout three key age groups: Children, Transition Age Youth and Adults, and 4,500 people served were in our Alcohol and other Drug programs. A variety of tailored services are offered including inpatient, outpatient and crisis.

In June 2013, at the direction of the Board of Supervisors, a comprehensive “Systems Change” initiative began based on two commissioned reports from TriWest Group and Health Management Associates (HMA). “Systems Change” remains active within Behavioral Wellness and uses a continuous quality improvement (CQI) approach to address problems documented by the comprehensive reports. The unprecedented Countywide “Systems Change” effort has focused on access to services, welcoming clients, increasing cultural competence, the integration of peer staff, improved services for children and individuals in crisis, and enhanced forensic services. The most recent change resulting from Systems Change efforts is the name and identity change of the department, that occurred in February, 2016.

HIGHLIGHTS OF 2016-18 OBJECTIVES

Alcohol and Other Drug Program

- Development of Screening, Brief Intervention and Referral to Treatment (SBIRT) services in Isla Vista.
 - Continued integration of alcohol and other drug (AOD) with mental health and primary care services by Drug Medi-Cal (DMC) Certifying existing mental health clinics.
 - Establishment of Intensive Outpatient Treatment (IOT) services in every region of the county and sobering center in Isla Vista
- #### Administration and Support
- Creation of a comprehensive, integrated, behavioral health system
 - The Office of Strategy Management supports creating, communicating, executing and sustaining strategic initiatives; improvement in communications, outcome measurement, and staff development.
 - Established departmental metrics developed and approved by the BOS for semi-annual distribution.
 - Departmental identity and name change.

Mental Health Community Services Program

- Implement crisis stabilization units in North. Crisis stabilization unit and Crisis Residential House in South County now open
- Continue to improve access to health care through Mental Health Services Act funding and Affordable Care Act that allowed us to serve all based on clinical need.

Mental Health Inpatient Services

- Complete planning of a Consolidated Mental Health Treatment Center to provide for additional inpatient beds in Santa Maria in conjunction with Marian Medical Center.
- Improve client outcomes and reduce lengths of stay through the expansion of the crisis service system (SB 82)

Mental Health Outpatient Services

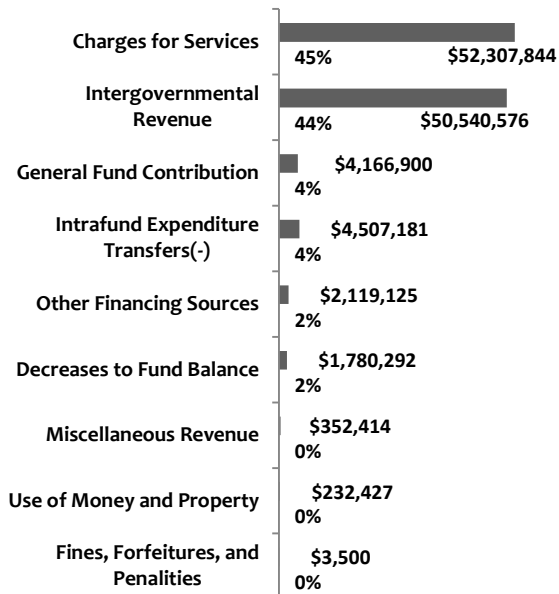
- Establish evidence-based practices delivered through specialty teams at all adult and children’s outpatient clinics to individualize services based on unique needs.
- Expand Forensic programming and Homeless services countywide.

Behavioral Wellness

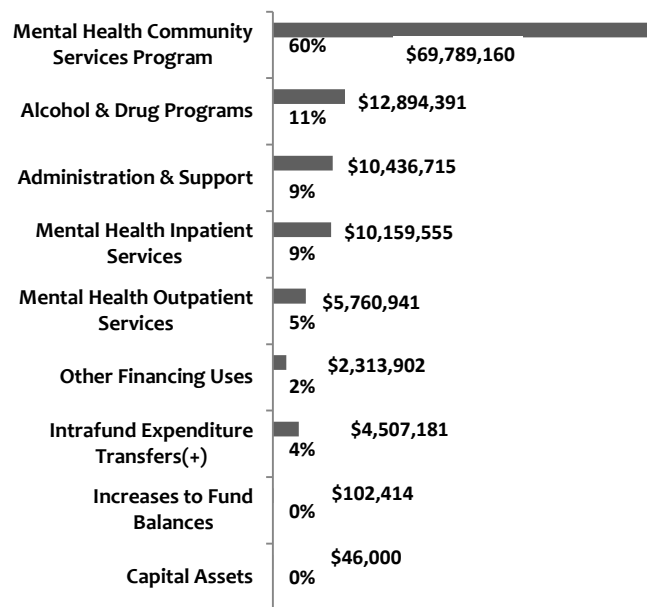
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$116,010,259

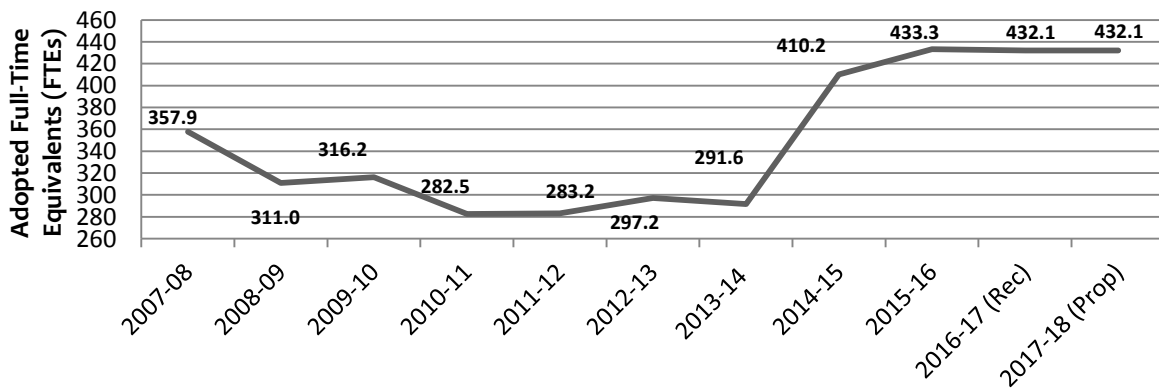


Use of Funds - \$116,010,259



STAFFING TREND

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



Behavioral Wellness

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Administration & Support	64.78	67.85	(1.00)	66.85	66.85
Mental Health Inpatient Services	38.92	46.60	(1.11)	45.50	45.50
Mental Health Outpatient Services	22.41	30.57	(1.80)	28.77	28.77
Mental Health Community Services Program	188.21	275.99	2.74	278.73	278.73
Alcohol & Drug Programs	9.74	12.25	-	12.25	12.25
Unallocated	4.16	-	-	-	-
Total	328.20	433.26	(1.16)	432.10	432.10
Budget By Budget Program					
Administration & Support	\$ 15,682,988	\$ 10,442,836	\$ (6,121)	\$ 10,436,715	\$ 10,864,009
Mental Health Inpatient Services	10,104,545	9,822,923	336,632	10,159,555	10,025,068
Mental Health Outpatient Services	3,966,399	6,003,663	(242,722)	5,760,941	5,986,657
Mental Health Community Services Program	60,409,685	66,363,788	3,425,372	69,789,160	72,065,146
Alcohol & Drug Programs	11,786,464	12,248,195	646,196	12,894,391	15,386,563
Unallocated	(361)	-	-	-	-
Total	\$ 101,949,720	\$ 104,881,405	\$ 4,159,357	\$ 109,040,762	\$ 114,327,443
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 38,084,824	\$ 47,497,112	\$ 4,601,245	\$ 52,098,357	\$ 54,371,191
Services and Supplies	54,733,299	54,774,475	(204,873)	54,569,602	57,538,416
Other Charges	9,131,597	2,609,818	(237,015)	2,372,803	2,417,836
Total Operating Expenditures	101,949,720	104,881,405	4,159,357	109,040,762	114,327,443
Capital Assets	(366)	1,154,994	(1,108,994)	46,000	46,000
Other Financing Uses	979,421	2,216,704	97,198	2,313,902	2,173,042
Intrafund Expenditure Transfers (+)	4,357,107	329,853	4,177,328	4,507,181	4,513,207
Increases to Fund Balances	1,923,365	88,648	13,766	102,414	103,950
Total	\$ 109,209,248	\$ 108,671,604	\$ 7,338,655	\$ 116,010,259	\$ 121,163,642
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	\$ 3,439	\$ 2,679	\$ 821	\$ 3,500	\$ 3,500
Use of Money and Property	163,939	230,945	1,482	232,427	228,164
Intergovernmental Revenue	48,231,721	47,702,935	2,837,641	50,540,576	49,025,150
Charges for Services	42,400,587	48,618,748	3,689,096	52,307,844	55,564,304
Miscellaneous Revenue	465,814	342,549	9,865	352,414	353,950
Total Operating Revenues	91,265,499	96,897,856	6,538,905	103,436,761	105,175,068
Other Financing Sources	9,393,504	4,264,681	(2,145,556)	2,119,125	1,678,681
Intrafund Expenditure Transfers (-)	4,357,107	329,853	4,177,328	4,507,181	4,513,207
Decreases to Fund Balances	1,127,039	3,053,514	(1,273,222)	1,780,292	1,594,325
General Fund Contribution	3,066,100	4,125,700	41,200	4,166,900	4,233,100
Fund Balance Impact (-)	-	-	-	-	3,969,261
Total	\$ 109,209,248	\$ 108,671,604	\$ 7,338,655	\$ 116,010,259	\$ 121,163,642

Behavioral Wellness

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED

Staffing

- Decrease of 1.16 extra help FTEs that primarily supported a one time project to create electronic health records by archiving and scanning all paper medical charts.

Expenditures

- Net operating expenditure increase of \$4,200,000:
 - \$4,600,000 increase in Salaries and Employee Benefits due to implementation of the Crisis Stabilization unit and overall salary and benefit rate increases.
 - -\$200,000 decrease in Services and Supplies primarily due to lower community based organization costs.
 - -\$200,000 decrease in Other Charges due to reduction in human resource services provided by another department.
- Net non-operating expenditures increase of \$3,200,000 primarily due to:
 - \$4,200,000 increase in the Intrafund Expenditure Transfers that allocates clinical supervision to programs.
 - -\$1,100,000 decrease in capital assets from utilizing funding in FY 15-16 from rehabbing county facilities for Crisis Stabilization South and purchase of Crisis Stabilization North.

These changes result in Recommended operating expenditures of \$109,040,762, non-operating expenditures of \$6,969,497, and total expenditures of \$116,010,259. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

Revenues

- Net operating revenue increase of \$6,500,000:
 - +\$3,700,000 increase in Charges for Services primarily due to:
 - +\$2,600,000 increase in Medi-Cal related revenue,
 - +\$300,000 increase in Administrative revenue between ADMHS funds, and
 - +\$140,000 increase in third party insurance revenue.
 - +\$2,800,000 increase in Intergovernmental Revenue primarily due to:
 - +\$2,500,000 increase in Mental Health Service Act revenue,
 - +\$900,000 increase in 2011 Realignment revenues, and
 - -\$500,000 decrease in State grant funds due to use of one time grant award for capital.
- Net non-operating revenue increase of \$800,000 primarily due to:
 - -\$2,100,000 decrease in Other Financial Sources primarily due to one time Tobacco Settlement (TSAC) and General funding for the Inpatient System of Care and Laura's Law implementation plan,
 - -\$1,300,000 decrease in the Department's use of fund balances, and
 - \$4,200,000 increase in Intrafund Expenditure Transfers that allocates clinical supervision to programs.

These changes result in Recommended operating revenues of \$103,436,761, non-operating revenues of \$13,373,248, and total revenues of \$116,810,009. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

Behavioral Wellness

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 RECOMMENDED TO 2017-18 PROPOSED

Expenditures

- Net expenditure increase of \$5,200,000 primarily due to:
 - +\$2,300,000 increase in Salaries and Employee Benefits reflects increases in County retirement and health insurance contributions along with negotiated labor agreements.
 - +\$3,000,000 increase in Services and Supplies primarily due to increase of community based organization and out of county contracted inpatient services costs.
 - +\$45,000 increase in Other Charges due to higher costs for services provided by other departments.
 - +\$140,000 decrease in Other Financing Uses between ADMHS funds.

Revenues

- Total operating revenues are increasing \$1,700,000 and non-operating revenue is increasing by \$3,400,000 for a combined net total revenue increase of \$5,100,000 primarily due to:
 - -\$1,500,000 decrease in Intergovernmental Revenue reflects a decrease primarily from Senate Bill 82 Grant revenue targeted to end which will require review of ongoing sustainable structure and possible alternative funding mechanisms.
 - +\$3,300,000 increase in Charges for Service from higher Mental Health and Drug Medi-Cal revenue.
 - -\$180,000 decrease in Restricted Fund Balance due to a decrease in the Department's use of fund balances in FY 2017-18.
 - +\$4,000,000 increase in Fund Balance Impact (-) due to a projected deficit in FY 2017-18 resulting primarily from:
 - +\$2,500,000 decrease of Senate Bill 82 Grant revenue targeted to end, and
 - +\$900,000 increase of out of county inpatient services costs.

RELATED LINKS

For more information on the Behavioral Wellness, refer to the website at <http://countyofsb.org/behavioral-wellness/>

Behavioral Wellness

Department

PERFORMANCE MEASURES

Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
Administration & Support					
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date.	Not Used in Prior Years	25.60% 53/207	37.80% 96/254	80%	80%
The percentage of "high cost" Medi-Cal beneficiaries (greater than \$30k per beneficiary, per year). (Goal: reduce by 7.5% per year)	4.76% 273/5,740	4.18% 282/6,745	4.00% 240/6,000	3.7% 220/6,000	3.7% 220/6,000
Mental Health Inpatient Services					
The percentage of clients who are readmitted to the PHF within 30 days of discharge. (Goal: decrease by 20% per year)	10% 42/421	12.8% 37/290	12.40% 46/372	10% 37/372	8% 37/372
The average acute inpatient length of stay. (VDM, Hillmont, PHF) (Goal: decrease to 7 days)	10 days	10 days	11 days	7 days	7 days
Mental Health Outpatient Services:					
Percentage of children referred for mental health screenings and receiving mental health services, will receive specialty mental health services (Katie A class and subclass criteria). (Goal: 50%)	58%* 364/628 *1/14-6/30/14	61% 280/459	48%* 118/245 *7/1/15-4/19/16	50%	50%
The time between admission and the first psychiatrist appointment for adults (Goal: reduce by 20% per year)	30 days	37 days	30 days	24 days	24 days
The time between admission and the first psychiatrist appointment for children (Goal: reduce by 20% per year)	32 days	45 days	41 days	33 days	33days

Behavioral Wellness

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
Mental Health Community Service Programs:					
Percentage of adult clients served by the Crisis Stabilization Unit that stabilize in the community without need for involuntary inpatient care. (Goal: 85%)	N/A	N/A	85%	85%	85%
Alcohol and Drug Programs					
Percentage of adults in substance abuse treatment will stay 90 days or more. (Goal: 60%)	58% 1,548/2	57% 1,633/2,847	53% 1,684/3,194	60%	60%
Percentage of adults receiving services in substance abuse programs will successfully complete treatment. (Goal: 50%)	40% 1,078/2,689	44% 1,262/2,847	40% 1,276/3,194	50%	50%
Percentage of youth in substance abuse treatment will stay 90 days or more. (Goal: 75%)	77% 529/687	76% 529/696	75% 525/700	75%	75%
Percentage of youth receiving services in substance abuse programs will successfully complete treatment. (Goal: 70%)	57% 392/687	61% 423/696	60% 420/700	70%	70%

Behavioral Wellness



Behavioral Wellness

Program

ADMINISTRATION & SUPPORT

The Administration & Support services include administrative leadership, patient rights, and business operations comprised of human resources, fiscal, management information systems, and facility oversight.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DIRECTOR	0.54	1.00	-	1.00	1.00
DEPUTY DIRECTOR	1.00	1.00	1.00	2.00	2.00
ASST DIRECTOR	0.71	1.35	-	1.35	1.35
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	1.02	1.00	1.00	2.00	2.00
FISCAL MANAGER	0.65	1.00	-	1.00	1.00
HR MANAGER	-	-	1.00	1.00	1.00
PROGRAM/BUS LDR-GEN	0.69	-	-	-	-
IT MANAGER	1.63	2.00	(1.00)	1.00	1.00
EDP OFFICE AUTO SPEC	0.19	1.50	(0.50)	1.00	1.00
EDP SYS & PROG ANLST SR	2.27	3.00	(0.50)	2.50	2.50
FACILITIES MANAGER	1.00	1.00	-	1.00	1.00
FINANCIAL SYS ANALYST	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	1.65	3.00	-	3.00	3.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00	1.00
COST ANALYST	3.01	4.00	-	4.00	4.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	14.51	14.50	-	14.50	14.50
FINANCIAL OFFICE PRO	2.27	2.00	-	2.00	2.00
ACCOUNTANT	2.99	3.00	-	3.00	3.00
COMPUTER SYSTEMS SPEC	5.27	6.00	-	6.00	6.00
DEPT BUS SPEC	2.94	3.00	-	3.00	3.00
MEDICAL RECORDS ADMIN	1.00	1.00	-	1.00	1.00
PATIENTS RIGHTS ADVOCATE	0.77	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO SR	1.69	2.00	-	2.00	2.00
ADMN OFFICE PRO SR	3.61	5.00	(1.00)	4.00	4.00
SAFETY OFFICER-DEPT	0.02	-	-	-	-
BUILDING MAINT WORKER	0.98	1.50	-	1.50	1.50
ADMHS RECOVERY ASSISTANT	0.34	-	-	-	-
EXTRA HELP	10.02	5.00	(1.00)	4.00	4.00
Total	64.78	67.85	(1.00)	66.85	66.85

Behavioral Wellness

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 7,056,638	\$ 7,950,502	\$ 500,719	\$ 8,451,221	\$ 8,832,483
Services and Supplies	1,921,231	1,871,293	(356,448)	1,514,845	1,554,410
Other Charges	6,705,119	621,041	(150,392)	470,649	477,116
Total Operating Expenditures	15,682,988	10,442,836	(6,121)	10,436,715	10,864,009
Capital Assets	-	16,000	-	16,000	16,000
Other Financing Uses	263,621	310,543	(5,039)	305,504	302,854
Increases to Fund Balances	3,040	-	-	-	-
Total Expenditures	\$ 15,949,649	\$ 10,769,379	\$ (11,160)	\$ 10,758,219	\$ 11,182,863
Budget By Categories of Revenues					
Use of Money and Property	4,239	(7,000)	10,913	3,913	-
Intergovernmental Revenue	6,714,485	5,425,384	(2,927,848)	2,497,536	2,497,536
Charges for Services	9,003,849	9,077,994	304,720	9,382,714	9,644,992
Miscellaneous Revenue	179,450	-	-	-	-
Total Operating Revenues	15,902,023	14,496,378	(2,612,215)	11,884,163	12,142,528
Other Financing Sources	4,867,944	1,000,000	(1,000,000)	-	-
Decreases to Fund Balances	3	-	-	-	-
General Fund Contribution	3,018,100	3,057,700	41,200	3,098,900	3,165,100
Total Revenues	\$ 23,788,070	\$ 18,554,078	\$ (3,571,015)	\$ 14,983,063	\$ 15,307,628

2015-16 Anticipated Accomplishments

- Developed Organizational Leadership structure and filled vacant leadership positions allowing for greater organizational and management support of the service system and direct staff.
- Reduced overall vacancy rate to 16% allowing for overall increase in staffing capacity impacting increase in services.
- Initiated ProtoCall contract for after-hours behavioral health access call response & access data collection.
- Established new departmental identity and name change approved by the Board of Supervisors.
- Implemented data dashboard and client reports used to gauge client milestones, document deadlines & monitor staff workload.

Behavioral Wellness

Program

ADMINISTRATION & SUPPORT (CONT'D)

2016-18 Objectives

- Enhance service to clients with complex needs, continue the multi-year process to create a comprehensive and integrated behavioral health system that includes mental health services, substance abuse services, physical health care services, and support services.
- Create, execute and sustain strategic initiatives within the Department through continual measures of outcomes of care, program evaluation, and enhance training opportunities.
- Increase collaborative efforts to transform organizational culture with ongoing outreach and involvement in program development to staff, clients, families, and community-based providers, resulting in improved client outcomes.
- Augment capacity to measure and evaluate systems, programs, and individual outcomes.
- Provide structure and establish a framework for care and recovery by development of defined long-term organizational strategic plans.
- Improve management of care for high need, high utilization, high cost, and legal system involved clients.
- Present annual system report inclusive of annual metrics.

Behavioral Wellness

Program

MENTAL HEALTH INPATIENT SERVICES

Mental Health Inpatient Services include the Psychiatric Health Facility (PHF), out of County short and long term acute contracted beds, and inpatient residential mental health programs.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
PSYCHIATRIST	1.93	2.00	-	2.00	2.00
MEDICAL DIRECTOR	0.91	1.00	-	1.00	1.00
STAFF PHYSICIAN	0.50	0.50	-	0.50	0.50
PROGRAM MANAGER	0.08	-	-	-	-
PSYCHIATRIC NURSE SUPV	1.65	2.00	-	2.00	2.00
PSYCHIATRIC NURSE SR	0.01	-	-	-	-
ADMHS TEAM SUPV-RN	2.15	4.00	-	4.00	4.00
ADMN OFFICE PRO	1.54	1.50	-	1.50	1.50
PSYCHIATRIC NURSE	5.44	6.00	-	6.00	6.00
DEPT BUS SPEC	-	-	0.50	0.50	0.50
HEALTH CARE PROGRAM COORDINATOR	0.92	2.00	-	2.00	2.00
ADMHS PRACTITIONER	1.81	2.00	-	2.00	2.00
NUTRITIONIST	0.58	1.00	-	1.00	1.00
ADMHS TEAM SUPV-PSYCH TECH	0.88	1.00	-	1.00	1.00
ADMHS PSYCHIATRIC TECH	6.66	5.50	-	5.50	5.50
RECREATIONAL THERAPIST	1.17	1.25	-	1.25	1.25
ADMHS RECOVERY ASSISTANT	6.05	8.00	-	8.00	8.00
EXTRA HELP	6.61	8.65	(1.75)	6.90	6.90
CONTRACTOR	0.02	0.20	0.14	0.34	0.34
Total	38.92	46.60	(1.11)	45.50	45.50

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 5,450,480	\$ 5,936,179	\$ 298,478	\$ 6,234,657	\$ 6,479,660
Services and Supplies	4,378,454	3,680,956	(1,716)	3,679,240	3,295,396
Other Charges	275,611	205,788	39,870	245,658	250,012
Total Operating Expenditures	10,104,545	9,822,923	336,632	10,159,555	10,025,068
Total Expenditures	\$ 10,104,545	\$ 9,822,923	\$ 336,632	\$ 10,159,555	\$ 10,025,068
Budget By Categories of Revenues					
Intergovernmental Revenue	73,175	1,328,136	1,241,714	2,569,850	2,577,328
Charges for Services	3,740,404	4,763,838	718,328	5,482,166	5,490,866
Miscellaneous Revenue	1,326	-	-	-	-
Total Operating Revenues	3,814,905	6,091,974	1,960,042	8,052,016	8,068,194
Other Financing Sources	2,154,208	500,000	(59,556)	440,444	-
Total Revenues	\$ 5,969,113	\$ 6,591,974	\$ 1,900,486	\$ 8,492,460	\$ 8,068,194

Behavioral Wellness

Program

MENTAL HEALTH INPATIENT SERVICES (CONT'D)

2015-16 Anticipated Accomplishments

- Improved utilization management system at the Psychiatric Health Facility (PHF), improvements made in access to inpatient care as well as reductions in lengths of stay by utilization of expediency in step down options in care.
- Integrated and increased use of Electronic Health record to ensure continuity of care between inpatient and outpatient setting.
- Focused inpatient treatment on recovery and re-entry into the community by incorporating peer recovery specialists into program operations.
- Expanded the capacity to treat complex conditions by integration of alcohol and drug assessments and services in the inpatient setting.
- Opening of South County Crisis Stabilization Unit.

2016-18 Objectives

- Improve client outcomes and reduce lengths of stay through the expansion of the crisis service system through new crisis system resources, funded through SB 82.
- Increase access to inpatient care by improved utilization management of the PHF reducing lengths of stay and stepping down level of care as quickly as possible.
- Complete planning of a Consolidated Mental Health Treatment Center to provide for additional inpatient beds in Santa Maria.
- Increase access to services by the creation of additional housing options within the community to allow for restoration of competency on an outpatient basis, when clinically appropriate, rather than extending inpatient lengths of stay.
- Open Crisis Stabilization Unit in North County.

Behavioral Wellness

Program

MENTAL HEALTH OUTPATIENT SERVICES

Mental Health Outpatient Services delivers quality assurance and quality improvement activities in conjunction with strategic management. In addition, this program provides direct clinical services through partnerships with county departments, such as Probation and Social Services.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
PSYCHIATRIST	0.46	0.46	0.01	0.47	0.47
DIVISION CHIEF	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	1.08	2.00	(1.00)	1.00	1.00
IT MANAGER	0.22	-	-	-	-
EDP SYS & PROG ANLST SR	-	-	0.50	0.50	0.50
EPIDEMIOLOGIST SR	0.11	1.00	-	1.00	1.00
TEAM/PROJECT LDR-GEN	0.01	-	-	-	-
CLIN PSYCHOLOGIST	0.97	1.00	-	1.00	1.00
PSYCHIATRIC NURSE SR	1.62	2.00	-	2.00	2.00
QUALITY ASSURANCE COORD	1.15	3.00	1.00	4.00	4.00
ADMN OFFICE PRO	0.56	1.00	-	1.00	1.00
EPIDEMIOLOGIST/BIOSTAT	-	1.00	-	1.00	1.00
DEPT BUS SPEC	2.31	1.00	-	1.00	1.00
ADMHS TEAM SUPV-PRACTITIONER	1.00	1.00	-	1.00	1.00
HEALTH CARE PROGRAM COORDINATOR	1.27	2.00	-	2.00	2.00
ADMHS PRACTITIONER	2.77	6.00	(4.00)	2.00	2.00
SAFETY OFFICER-DEPT	0.21	1.00	(1.00)	-	-
SAFETY/PRIVACY OFFICER-DEPT	-	-	1.00	1.00	1.00
ADMHS PRACTITIONER INTERN	1.99	1.00	3.00	4.00	4.00
ADMHS PSYCHIATRIC TECH	1.09	1.65	-	1.65	1.65
CONTRACTOR	0.47	0.81	(0.31)	0.50	0.50
EXTRA HELP	4.12	3.65	(1.00)	2.65	2.65
Total	22.41	30.57	(1.80)	28.77	28.77

Behavioral Wellness

Program

MENTAL HEALTH OUTPATIENT SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 2,770,044	\$ 3,723,149	\$ 20,520	\$ 3,743,669	\$ 3,923,613
Services and Supplies	1,059,295	2,120,617	(268,192)	1,852,425	1,895,867
Other Charges	137,060	159,897	4,950	164,847	167,177
Total Operating Expenditures	3,966,399	6,003,663	(242,722)	5,760,941	5,986,657
Other Financing Uses	-	99,102	(84,851)	14,251	14,222
Total Expenditures	\$ 3,966,399	\$ 6,102,765	\$ (327,573)	\$ 5,775,192	\$ 6,000,879
Budget By Categories of Revenues					
Use of Money and Property	58,132	50,000	9,168	59,168	59,168
Intergovernmental Revenue	30,973	721,693	(721,693)	-	-
Charges for Services	3,469,562	2,463,904	(236,685)	2,227,219	2,236,367
Miscellaneous Revenue	9,212	-	-	-	-
Total Operating Revenues	3,567,878	3,235,597	(949,210)	2,286,387	2,295,535
Other Financing Sources	122,463	1,486,647	(121,000)	1,365,647	1,365,647
General Fund Contribution	-	1,020,000	-	1,020,000	1,020,000
Total Revenues	\$ 3,690,341	\$ 5,742,244	\$ (1,070,210)	\$ 4,672,034	\$ 4,681,182

2015-16 Anticipated Accomplishments

- Development of the Katie A. program to ensure screening and individualized treatment for foster care children.
- Creation of specialty treatment teams in all outpatient clinics to provide levels of care based on individualized needs within a full array of recovery-based treatment services.
- Expansion of Crisis Services & Facilities, and Forensic Team.
- Progression of the Forensic Programming and Homeless Services Countywide to improve continuity of care, divert individuals from jail, and reduce acute hospitalizations.

2016-18 Objectives

- Establish evidence-based practices, delivered through specialty teams at all adult and children's outpatient clinics, to individualize services based on unique needs.
- Equip all outpatient adult clinics with fully developed co-occurring services to serve individuals with serious mental health, substance use, and medical conditions through a comprehensive system of recovery and resiliency.
- Expand community care resources by increasing the number of homeless shelter and board and care bed resources.
- Enhance communication and collaboration with Community Based Organizations (CBO) providers to review and update all outpatient service contracts to define and improve clinical client outcomes.

Behavioral Wellness

Program

MENTAL HEALTH COMMUNITY SERVICES PROGRAMS

Mental Health Community Services programs are services provided within Behavioral Wellness clinics and throughout community including partnerships with organizational providers.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
PSYCHIATRIST	9.07	16.52	0.34	16.85	16.85
MEDICAL DIRECTOR	0.09	-	-	-	-
STAFF PHYSICIAN	-	0.25	-	0.25	0.25
ASST DIRECTOR	0.56	0.65	-	0.65	0.65
DIVISION CHIEF	1.04	2.00	-	2.00	2.00
PROGRAM MANAGER	1.12	3.00	-	3.00	3.00
REGIONAL CLINIC MANAGER	3.00	3.00	-	3.00	3.00
ADMHS TEAM SUPV-CLIN PSYCH	1.50	2.00	(1.00)	1.00	1.00
OPERATIONS MANAGER	-	-	1.00	1.00	1.00
TEAM/PROJECT LDR-GEN	0.07	-	-	-	-
CLIN PSYCHOLOGIST	2.84	3.75	(2.00)	1.75	1.75
PSYCHIATRIC NURSE SR	1.99	2.00	-	2.00	2.00
ADMHS TEAM SUPV-RN	-	1.00	-	1.00	1.00
ADMN OFFICE PRO	10.00	11.00	0.50	11.50	11.50
PSYCHIATRIC NURSE	10.65	21.50	(0.60)	20.90	20.90
DEPT BUS SPEC	1.09	2.50	(1.50)	1.00	1.00
ADMHS TEAM SUPV-PRACTITIONER	10.58	12.00	1.00	13.00	13.00
HEALTH CARE PROGRAM COORDINATOR	-	1.00	-	1.00	1.00
ADMHS PRACTITIONER	29.38	41.50	(14.00)	27.50	27.50
CLIN PSY POST DOC INTERN	1.92	2.00	2.00	4.00	4.00
ADMN OFFICE PRO SR	0.85	1.00	-	1.00	1.00
ADMHS REHABILITATION SPEC	3.54	5.00	-	5.00	5.00
ADMHS PRACTITIONER INTERN	19.38	23.00	13.00	36.00	36.00
ALCOHOL & DRUG SERVICE SPEC	3.42	3.00	1.00	4.00	4.00
ADMHS PSYCHIATRIC TECH	15.69	17.75	0.25	18.00	18.00
ADMHS TEAM SUPV-CASE WKR	-	1.00	-	1.00	1.00
ADMHS CASE WORKER	20.69	28.50	1.00	29.50	29.50
ADMHS RECOVERY ASSISTANT	16.50	24.00	-	24.00	24.00
CONTRACTOR	2.43	3.30	(0.10)	3.20	3.20
EXTRA HELP	20.83	43.77	1.85	45.62	45.62
Total	188.21	275.99	2.74	278.73	278.73

Behavioral Wellness

Program

MENTAL HEALTH COMMUNITY SERVICES PROGRAMS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 21,716,670	\$ 28,315,335	\$ 3,725,055	\$ 32,040,390	\$ 33,436,496
Services and Supplies	36,936,176	36,639,296	(313,322)	36,325,974	37,175,441
Other Charges	1,756,839	1,409,157	13,639	1,422,796	1,453,209
Total Operating Expenditures	60,409,685	66,363,788	3,425,372	69,789,160	72,065,146
Capital Assets	(366)	1,138,994	(1,108,994)	30,000	30,000
Other Financing Uses	507,668	1,672,059	187,088	1,859,147	1,720,966
Intrafund Expenditure Transfers (+)	3,902,557	-	4,105,420	4,105,420	4,105,420
Increases to Fund Balances	1,825,109	-	-	-	-
Total Expenditures	\$ 66,644,654	\$ 69,174,841	\$ 6,608,886	\$ 75,783,727	\$ 77,921,532
Budget By Categories of Revenues					
Use of Money and Property	98,524	185,332	(16,541)	168,791	168,496
Intergovernmental Revenue	34,665,932	33,649,937	5,552,184	39,202,121	37,730,223
Charges for Services	21,612,744	27,473,670	1,841,970	29,315,640	30,112,579
Miscellaneous Revenue	175,575	250,000	-	250,000	250,000
Total Operating Revenues	56,552,775	61,558,939	7,377,613	68,936,552	68,261,298
Other Financing Sources	2,248,889	1,278,034	(965,000)	313,034	313,034
Intrafund Expenditure Transfers (-)	3,902,557	-	4,105,420	4,105,420	4,105,420
Decreases to Fund Balances	513,141	2,140,672	(1,166,542)	974,130	424,325
Total Revenues	\$ 63,217,362	\$ 64,977,645	\$ 9,351,491	\$ 74,329,136	\$ 73,104,077

2015-16 Anticipated Accomplishments

- Opened South County Crisis Residential Program to allow a step down from inpatient acute hospitalizations as well as an alternative to hospitalization for individuals willing to voluntarily receive this level of support.
- Established countywide Triage teams.
- Established Lompoc Mobile Crisis team.
- Opened 6 bed residential facility in South County.

Behavioral Wellness

Program

MENTAL HEALTH COMMUNITY SERVICES PROGRAMS (CONT'D)

2016-18 Objectives

- Continue the integration of the principles of MHPSA into all outpatient programs and services that includes adherence to established evidence-based practices delivered through specialty teams at all adult and children's outpatient clinics.
- Implement a crisis stabilization unit in the North County.
- Reduce length of stay within psychiatric health facility through development of appropriate community supports and housing.
- Utilize MHPSA housing funds to create permanent housing units.
- Develop strategies to expand safe and stable housing options within Santa Barbara County for complex clients.
- Coordination with community partners to address needs of high utilizers.

Behavioral Wellness

Program

ALCOHOL & DRUG PROGRAMS

The Alcohol and Drug programs deliver publicly funded alcohol and drug prevention, early intervention, treatment, and recovery support services provided primary by community based organizations (CBOs).

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
CLIN PSYCHOLOGIST	0.12	0.25	-	0.25	0.25
COST ANALYST	0.26	-	-	-	-
QUALITY ASSURANCE COORD	-	2.00	-	2.00	2.00
ADMN OFFICE PRO	0.78	-	-	-	-
ACCOUNTANT	0.01	-	-	-	-
ADMHS TEAM SUPV-PRACTITIONER	2.00	2.00	-	2.00	2.00
HEALTH CARE PROGRAM COORDINATOR	2.81	3.00	-	3.00	3.00
ADMHS PRACTITIONER	0.56	2.00	(1.00)	1.00	1.00
ADMN OFFICE PRO SR	0.01	-	-	-	-
ADMHS PRACTITIONER INTERN	0.54	1.00	1.00	2.00	2.00
ALCOHOL & DRUG SERVICE SPEC	1.50	1.00	-	1.00	1.00
ADMHS CASE WORKER	0.01	-	-	-	-
EXTRA HELP	0.09	-	-	-	-
CONTRACTOR	0.07	-	-	-	-
Total	9.74	12.25	-	12.25	12.25

Behavioral Wellness

Program

ALCOHOL & DRUG PROGRAMS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 1,091,352	\$ 1,571,947	\$ 56,473	\$ 1,628,420	\$ 1,698,939
Services and Supplies	10,438,144	10,462,313	734,805	11,197,118	13,617,302
Other Charges	256,968	213,935	(145,082)	68,853	70,322
Total Operating Expenditures	11,786,464	12,248,195	646,196	12,894,391	15,386,563
Other Financing Uses	208,133	135,000	-	135,000	135,000
Intrafund Expenditure Transfers (+)	454,549	329,853	71,908	401,761	407,787
Increases to Fund Balances	95,216	88,648	13,766	102,414	103,950
Total Expenditures	\$ 12,544,362	\$ 12,801,696	\$ 731,870	\$ 13,533,566	\$ 16,033,300
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	3,439	2,679	821	3,500	3,500
Use of Money and Property	3,044	2,613	(2,058)	555	500
Intergovernmental Revenue	6,747,156	6,577,785	(306,716)	6,271,069	6,220,063
Charges for Services	4,574,028	4,839,342	1,060,763	5,900,105	8,079,500
Miscellaneous Revenue	100,251	92,549	9,865	102,414	103,950
Total Operating Revenues	11,427,918	11,514,968	762,675	12,277,643	14,407,513
Intrafund Expenditure Transfers (-)	454,549	329,853	71,908	401,761	407,787
Decreases to Fund Balances	613,895	912,842	(106,680)	806,162	1,170,000
General Fund Contribution	48,000	48,000	-	48,000	48,000
Total Revenues	\$ 12,544,362	\$ 12,805,663	\$ 727,903	\$ 13,533,566	\$ 16,033,300

2015-16 Anticipated Accomplishments

- Integrated co-occurring capacity at outpatient Mental Health clinics with use of Screenings, Brief Intervention, and Referral to Treatment for alcohol and drug issues (SBIRT).
- Developed capacity to care for medically compromised individuals by establishing Medicated Assisted Treatment (MAT) teams at two outpatient clinics.
- Sustained and expanded treatment services for drug court in the South County and for adolescents throughout the county.
- Expanded the Narcotic Treatment Programs (NTP) - now serving over 700 opioid dependent clients countywide.
- Enriched the Behavioral Wellness training program and issuance of hundreds of naloxone (opioid antidote) kits throughout the county to reverse ODs.

2016-18 Objectives

- Further integrate substance abuse services with the outpatient MHSA-funded programs.
- Implement State approved and expanded Drug Medi-Cal services.

Behavioral Wellness

Program

ALCOHOL & DRUG PROGRAMS (CONT'D)

2016-18 Objectives (cont'd)

- Increase the opportunity for female specific programming and interventions for youth in the Santa Maria Juvenile Hall and at the Alternative Report and Resource Centers (ARRCs).
- Develop and initiate the Santa Barbara County Outpatient Delivery System for Alcohol and Drug Programs.
- Develop substance abuse treatment programming within the Juvenile Hall including SBIRT and linkage to community treatment upon release.
- Develop substance abuse treatment programming at the Los Prietos Boys Academy through the Strengthening Families Program.
- Coordinate and facilitate the Pew-MacArthur Results First Initiative which is designed to help assess the costs and benefits of intervention options available to the criminal justice system and allow for the use of data to make decisions based on proven results.