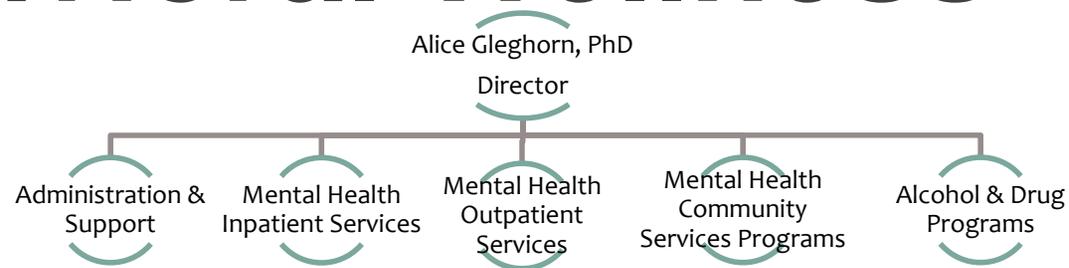


2016-2018 BUDGET UPDATE

Behavioral Wellness



Summary

- Operating \$109,040,762
- Capital \$46,000
- General Fund \$4,166,900
- FTE's 432.10
- Use of One Time for On-Going Operations \$1.8M
- Service Level Reductions \$2.8M
- Expansion Requests \$1.6M
- ***Assisted Outpatient Treatment pilot implementation; \$606,888 (New)***

Highlighted Department Services

- Creation of a comprehensive, integrated, behavioral health system
- Coordination with community partners to address needs of high utilizers of multiple systems
- Develop and initiate the Organized Delivery System for Alcohol and Drug Programs

Updates

- Governor's May revised budget supports redirection of MHSA funds to "No Place Like Home" proposal, \$2 billion of bonds financed over 20 years. Potential impact to Santa Barbara County estimated at \$1.4 million redirected annually to a competitive grant program to build housing for the "chronically homeless". While all counties will contribute funds, only some will compete successfully for housing funds.
- Recent indications that Fiscal Year 2015/16 California personal income tax revenues are falling short of earlier projections which will impact MHSA revenues (monthly payments are based on 1.76% of personal income tax collection). Department will track the trend to determine need for revisions to FY 2016/17 MHSA revenue budget.

Updates

- Board direction to department to develop Assisted Outpatient Treatment pilot program.
 - Resolution to adopt three year pilot program
 - Pilot budget

Assisted Outpatient Treatment - Pilot Budget

Community Outreach and Engaging Staffing (Team Psychologist and AOP)	\$	167,386
Program Initiation		3,000
County Counsel		61,643
Courts		10,000
Housing (shelter and other safe and stable beds)		138,262
Full Service Partnerships ACT Slots		285,849
Enhanced Programming to Fill Gaps		30,000
Contract Evaluation		10,000
Program Design and Start-up Activities		49,356
	Total Cost	755,496
	Less: Medi-Cal Estimated Revenue	(148,608)
	Total Requested	\$ 606,888 **

*To be shown as revenue to County Counsel

**\$121,000 allocated for 2015-16 but not used by department, will provide partial funding

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
*Inpatient beds - This expansion will provide funding to cover anticipated demand for inpatient contracted acute and long term beds.			1,606,556	
Total	0.00	\$ -	\$ 1,606,556	\$ -

* Service Level Reduction Restoration

Expansions Deferred to Hearings

None