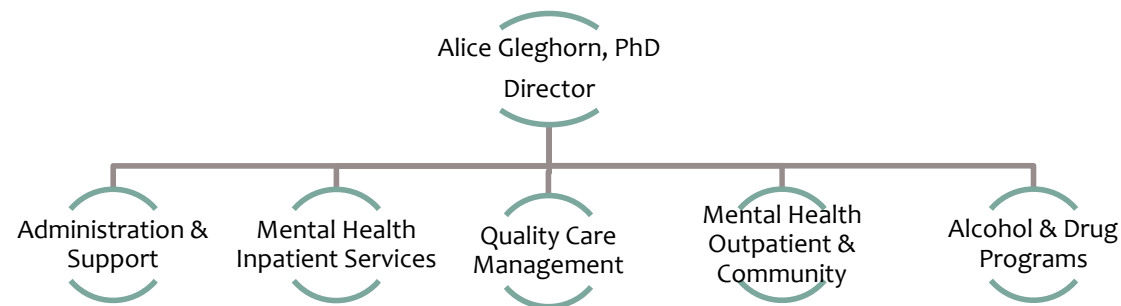


2017-2019 BUDGET HEARINGS

Behavioral Wellness



Summary

- Operating \$113.4M
- Capital \$1,110,000
- General Fund \$5,529,600
- FTEs 431.6
- Use of One-Time for Ongoing Operations \$983K, 0.8%
- Service Level Reductions \$858,911
- Restoration Requests \$0
- Expansion Requests \$0
- ***\$4,548,491 added to budget since Workshop***

Highlighted Department Objectives

- Complete planning and implementation of a Mental Health Rehabilitation Center
- Coordination with community partners to address needs of high utilizers of multiple systems including intensive outreach, linkage to care, and housing
- Implement the Organized Delivery System (ODS) for expanded Drug Medi-Cal services

Updates

- On May 16, 2017, the Board recommended and approved to continue funding the AOT Pilot Project for 12 months (to serve approximately 10 persons at a time).

Total budget added for an additional year of this program was \$748,491 of which \$275,030 was funded with additional one-time general funds.

CEO Recommended Expansions/Restorations

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
IMD Beds - Restoration of 19 Institute for Mental Disease (IMD) beds to increase total beds from 28 to 47 per day	-	1,500,000	-	
IMD Beds - Addition of 7 IMD beds to increase total beds from 47 to 54 per day	-	-	600,000	
Inpatient Hospital Beds - Addition of 2 hospital beds to increase total beds from 5 to 7 per day	-	-	600,000	
Crisis Residential Treatment - Development of new 6-bed Crisis Residential Treatment (CRT) program with grant funds	-	-	-	1,100,000
Total	-	\$ 1,500,000	\$ 1,200,000	\$ 1,100,000

**On 5/16/17, BOS approved funding for the Assisted Outpatient Treatment (AOT) Pilot Program. The recommended budget (post-book production) includes \$331,858 from prior year fund balance, \$141,603 from Medi-Cal revenue and \$275,030 in one-time general funds.*

Remaining Service Level Reductions

Description	FTE	Amount
Reduce Non Drug Medi-Cal service Contracts	-	103,830
Eliminate one vacant AOP position	1.00	112,166
Eliminate one vacant administrative Manager position	1.00	176,424
Eliminate two positions Department Business Specialist, ADMHS Supervisor	2.00	226,491
Do not fund Year 2 of 3 of AB 1421 Pilot. (Previously referred to as Laura's Law.)		606,888
Reduce Screening, Brief Intervention and Referral to Treatment (SBIRT) Contract	-	240,000
Total	4.00	\$ 1,465,799

\$ 858,911

**On 5/16/17, BOS approved funding for the Assisted Outpatient Treatment (AOT) Pilot Program.*

Expansions/Restorations Deferred to Hearings

NONE