

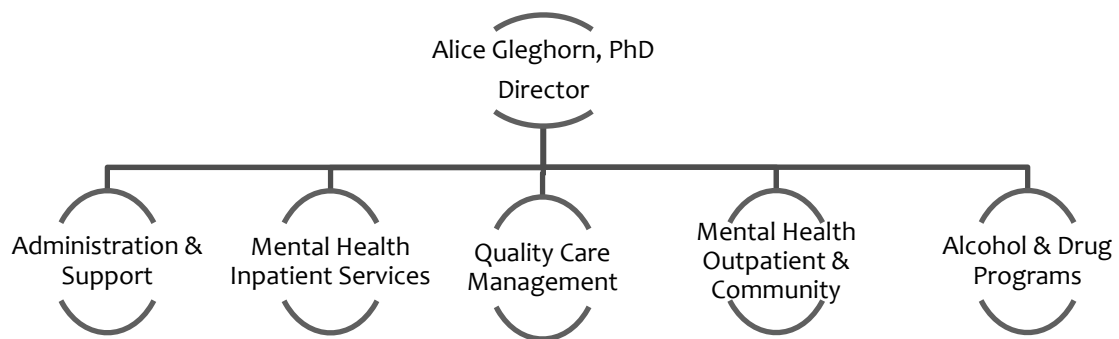
Behavioral Wellness



Garden Fountain by Bridget Hochman

RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 133,861,700
Capital	\$ 0
FTEs	384.4



Behavioral Wellness

Department

MISSION STATEMENT

The mission of the Department of Behavioral Wellness 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.

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 delivering state-of-the-art, culturally competent services. In FY 2016-17, 10,395 individuals of all ages received specialty mental health services throughout three key age groups: children, transition-age youth, and adults, and 3,498 people served were in our Alcohol and other Drug programs.

As part of the Systems Change Initiative launched in FY 2012-13, the Department is committed to a process of continual quality improvement and the use of evidence-based practices and data to improve care. During this past year, new data reports were developed that aid staff in assessing progress towards goals which resulted in better client care. Across the system, staff have engaged in targeted change projects, and have been successful in identifying, implementing, and evaluating program improvement strategies. Staff priorities have focused on implementation of the Managed Care Final Rule and successful development of the Drug MediCal Organized Delivery System.

HIGHLIGHTS OF 2018-19 OBJECTIVES

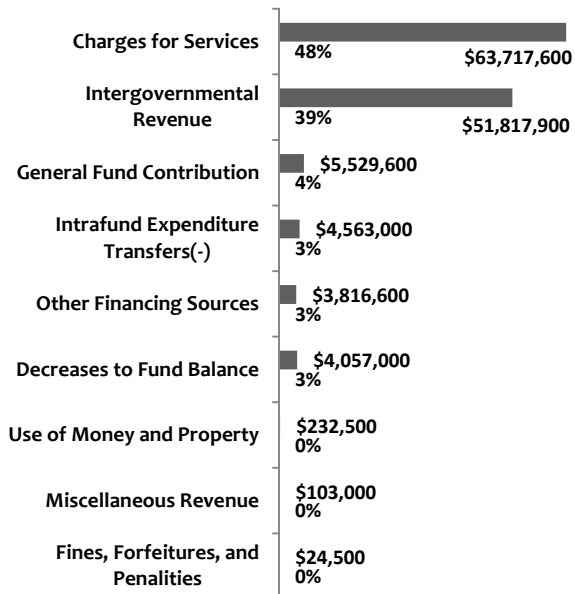
- Successfully transform the alcohol and other drug program system of care to provide expanded client benefits and services by implementing the Drug MediCal Organized Delivery System
- Continue to integrate mental health and alcohol and other drug services with primary care to ensure whole-person care and avoid cost inefficiencies
- Implement a locked Mental Health Rehabilitation Center to help step clients down and bring them back into our community
- Continue to work with Community Corrections Partnership to identify facility for intensive beds for criminal justice involved clients
- Identify additional resources to secure adequate funding to open new PHF beds in the County
- Complete implementation of consolidated crisis services hub
- Complete implementation of inpatient pharmacy and systemwide review and improvement of pharmaceutical procedures
- Implement new Crisis Residential Treatment program facility in North County
- Implement Managed Care Plan Final Rule and Network Adequacy requirements

Behavioral Wellness

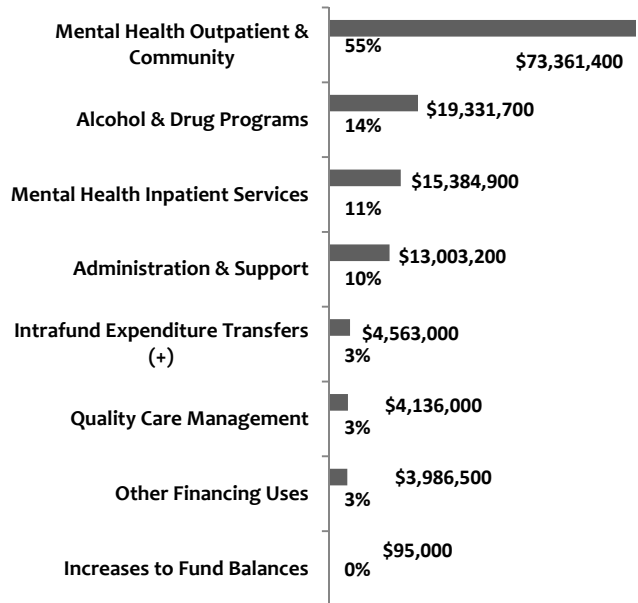
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$133,861,700

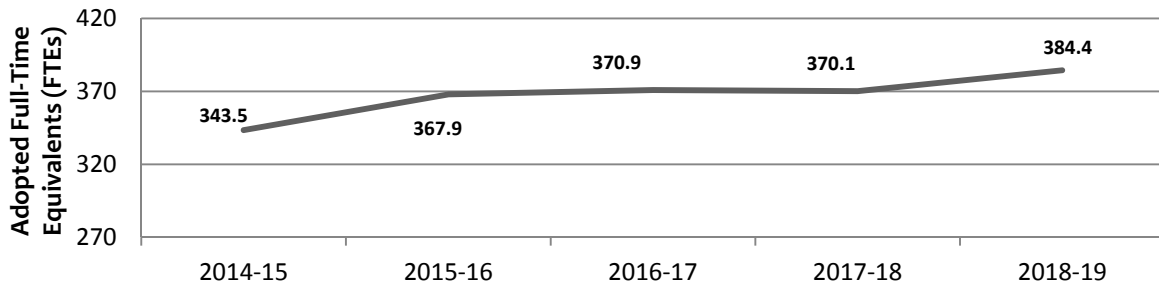


Use of Funds - \$133,861,700



STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



Behavioral Wellness

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Administration & Support	57.11	65.00	65.00	71.67	6.67
Mental Health Inpatient Services	35.04	38.25	38.25	38.84	0.59
Quality Care Management	18.66	17.75	17.75	22.55	4.80
Mental Health Outpatient & Community	195.55	238.12	238.12	231.87	(6.25)
Alcohol & Drug Programs	11.21	11.00	11.00	19.50	8.50
Unallocated	1.38	-	-	-	-
Total	318.96	370.13	370.13	384.44	14.31
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Budget By Budget Program					
Administration & Support	\$ 10,043,958	\$ 11,497,188	\$ 10,266,700	\$ 13,003,200	\$ 1,506,012
Mental Health Inpatient Services	16,238,559	14,597,723	17,277,800	15,384,900	787,177
Quality Care Management	3,419,660	3,436,938	3,118,700	4,136,000	699,062
Mental Health Outpatient & Community	64,347,158	71,088,670	68,460,600	73,361,400	2,272,730
Alcohol & Drug Programs	12,461,787	12,779,252	13,103,600	19,331,700	6,552,448
Total	\$ 106,511,124	\$ 113,399,771	\$ 112,227,400	\$ 125,217,200	\$ 11,817,429
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Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 42,599,151	\$ 54,340,406	\$ 44,646,000	\$ 51,726,200	\$ (2,614,206)
Supplies and Supplies	61,190,544	56,591,910	65,149,900	70,947,100	14,355,190
Other Charges	2,721,429	2,467,455	2,431,500	2,543,900	76,445
Total Operating Expenditures	106,511,124	113,399,771	112,227,400	125,217,200	11,817,429
Capital Assets	-	1,110,000	-	-	(1,110,000)
Other Financing Uses	3,309,494	2,540,835	4,098,800	3,986,500	1,445,665
Intrafund Expenditure Transfers (+)	4,072,749	4,735,246	4,735,300	4,563,000	(172,246)
Increases to Fund Balances	2,895,221	26,150	717,400	95,000	68,850
Total	\$ 116,788,588	\$ 121,812,002	\$ 121,778,900	\$ 133,861,700	\$ 12,049,698
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Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	\$ 7,972	\$ 3,500	\$ 24,500	\$ 24,500	\$ 21,000
Use of Money and Property	178,030	218,900	210,000	232,500	13,600
Intergovernmental Revenue	49,570,716	49,974,775	51,694,500	51,817,900	1,843,125
Charges for Services	46,700,078	55,661,032	52,120,400	63,717,600	8,056,568
Miscellaneous Revenue	1,096,589	105,630	111,800	103,000	(2,630)
Total Operating Revenues	97,553,385	105,963,837	104,161,200	115,895,500	9,931,663
Other Financing Sources	9,251,121	3,656,504	4,188,000	3,816,600	160,096
Intrafund Expenditure Transfers (-)	4,072,749	4,735,246	4,735,300	4,563,000	(172,246)
Decreases to Fund Balances	1,744,433	1,926,815	1,365,200	4,057,000	2,130,185
General Fund Contribution	4,166,900	5,529,600	5,529,600	5,529,600	-
Fund Balance Impact (-)	-	-	1,799,600	-	-
Total	\$ 116,788,588	\$ 121,812,002	\$ 121,778,900	\$ 133,861,700	\$ 12,049,698

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Behavioral Wellness

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 ADOPTED TO 2018-19 RECOMMENDED

Staffing

Total increase of 14.31 FTE in Administration & Support, Quality Care Management, and Alcohol & Drug Programs due to increased administrative and quality assurance requirements associated with implementing the Federal Medicaid Managed Care Final Rule and the Federal Mental Health and Substance Use Disorder Services Parity Final Rule requirements.

Expenditures

- Net operating expenditure increase of \$11,817,400 primarily due to:
 - -\$2,614,200 decrease in Salaries and Employee Benefits due primarily to the shortage of civil service psychiatrists, requiring higher utilization of contracted psychiatrists.
 - +\$14,355,200 increase in Services and Supplies primarily due to increases in contractual services for the new Drug MediCal Organized Delivery System and an increase in contracted psychiatrist costs.
 - +\$76,400 increase in Other Charges due to rate increases for information technology and communication services.
- Net non-operating expenditures increase of \$232,300 primarily due to:
 - -\$1,110,000 reclassification of Capital Assets to Other Financing Uses, to allow transfer of funds to General Services to manage the retrofit and rehabilitation of an existing building located in Santa Maria for a new Residential Crisis Treatment Center.
 - +\$1,445,700 increase in the Other Financing Uses due to increase of transfers to General Services for Residential Crisis Treatment Center construction and increase in allocation of Quality Assurance costs.
 - -\$172,200 decrease in Intra-fund Expenditure Transfers that allocates clinical supervision to clinical programs.

These changes result in Recommended operating expenditures of \$125,217,200 and non-operating expenditures of \$8,644,500, for total expenditures of \$133,861,700. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

Revenues

- Net operating revenue increase of \$9,931,700 primarily due to:
 - +\$1,843,100 increase in Intergovernmental Revenue primarily due to State Realignment revenues.
 - +\$8,056,600 increase in Charges for Services primarily due to MediCal revenue.
- Net non-operating revenue increase of \$2,118,000 primarily due to:
 - +\$160,100 increase in one-time General Fund Contribution
 - -\$172,200 decrease in Intrafund Expenditure Transfers that allocates clinical supervision to programs.
 - +\$2,130,200 increase in use of fund balances, in accordance with the Mental Health Services Oversight and Accountability Commission and consistent with the requirements of the Mental Health Services Act.

These changes result in recommended operating revenues of \$115,895,500 and non-operating revenues of \$17,966,200, for total revenues of \$133,861,700. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

Behavioral Wellness

Department

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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Recommend
Mental Health Inpatient Services				
Percentage of clients readmitted to the PHF within 30 days of discharge.	9% 31/338	10% 33/329	10%	8%
Average inpatient length of stay at the PHF (Target = 7 days)	10 days	9 days	7 days	7 days
Average number of days to appointment following PHF discharge (Target = 7 days)	17 days	20 days	15 days	7 days
Percentage of PHF clients on administrative day status	59% 3,410/5,764	54% 2,974/5,519	47%	25%
Quality Care Management				
Percentage of clients reporting satisfaction with the services they received	90% 243/271	92% 302/330	90%	90%
Percentage of clients reporting satisfaction with the services received by their children	93% 215/232	90% 259/289	90%	90%
Percentage of call center requests for routine services offered appointment within 10 days	N/A	95%	90%	95%
Percentage of call center requests for urgent services offered appointment within one day	N/A	61%	80%	95%
Percentage of call center requests for crisis services offered appointment within one day	N/A	99%	95%	95%
Mental Health Outpatient & Community Services				
Percentage of adult clients served by the Crisis Stabilization Unit that stabilize in the community without need for involuntary inpatient care (Target = 85%)	83% 175/204	86% 333/387	85%	85%
Percentage of "high cost" MediCal beneficiaries (> \$30K per beneficiary, per year) (Target = less than 5% per year)	6% 408/6,661	6% 448/6,518	5%	5%
Percentage of adult outpatient clients stabilized and improved	83% 309/372	77% 1,520/1,975	75%	75%
Percentage of transition-age youth clients stabilized and improved	86% 59/69	76% 219/288	75%	75%
Percentage of assertive community treatment clients stabilized and improved	78% 183/234	85% 286/337	85%	85%

Behavioral Wellness

Department

PERFORMANCE MEASURES (CONT'D)

Alcohol & Drug Programs				
Percentage of adults* who completed 90 days or more of substance use disorder treatment (Target = 50%)	40% 1,532/3,806	43% 1,540/3,568	45%	45%
Percentage of adults that successfully completed substance use disorder treatment (Target = 45%)	33% 1,270/3,806	39% 1,416/3,568	50%	50%
Percentage of youth* who completed 90 days or more of substance use disorder treatment (Target = 50%)	56% 210/370	68% 212/310	50%	50%
Percentage of youth that successfully completed substance use disorder treatment (Target = 55%)	45% 169/370	38% 119/310	55%	55%
Percentage of clients initiating substance use disorder treatment services (combined adult/youth) within 14 days of opening/admission	70% 2,924/4,156	73% 2,900/3,954	75%	80%
Percentage of clients engaged in substance use disorder treatment (combined adult/youth) (engaged is defined as completing at least two visits within 29 days of initiation)	60% 2,494/4,156	60% 1,483/2,468	60%	75%

* of those discharged from treatment

Behavioral Wellness



Behavioral Wellness

Program

ADMINISTRATION & SUPPORT

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

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
DIRECTOR	1.00	1.00	1.00	1.00	-
ASST DEPT LDR - PSYCHIATRIST	0.86	1.00	1.00	1.00	-
PSYCHIATRIST	-	-	-	0.04	0.04
PROGRAM MANAGER	0.62	2.00	2.00	2.00	-
ASST DIRECTOR	1.43	1.50	1.50	1.36	(0.14)
DEPUTY DIRECTOR	1.00	2.00	2.00	2.00	-
DIVISION CHIEF	-	-	-	0.25	0.25
IT MANAGER	1.00	1.00	1.00	1.00	-
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	-
PROJECT MANAGER	-	-	-	1.00	1.00
FISCAL MANAGER	0.77	1.00	1.00	1.00	-
HR MANAGER	0.92	1.00	1.00	1.00	-
FINANCIAL SYS ANALYST	1.00	1.00	1.00	1.00	-
EDP OFFICE AUTO SPEC	1.00	1.00	1.00	1.02	0.02
EDP SYS & PROG ANLST SR	1.04	2.50	2.50	1.20	(1.30)
EDP SYS & PROG ANLST	2.00	3.00	3.00	3.00	-
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	1.00	1.00	-
COST ANALYST	2.98	3.00	3.00	3.00	-
ADMN OFFICE PRO	15.79	15.50	15.50	15.52	0.02
FINANCIAL OFFICE PRO	1.96	2.00	2.00	3.00	1.00
PSYCHIATRIC NURSE	-	-	-	0.06	0.06
FACILITIES MANAGER	1.00	1.00	1.00	1.00	-
ACCOUNTANT SUPERVISING	1.00	1.00	1.00	1.00	-
COMPUTER SYSTEMS SPEC	4.85	6.00	6.00	6.00	-
DEPT BUS SPEC	3.50	3.00	3.00	4.00	1.00
HR ANALYST	-	-	-	1.00	1.00
ACCOUNTANT	1.32	3.00	3.00	3.00	-
MEDICAL RECORDS ADMIN	1.00	1.00	1.00	2.00	1.00
FISCAL ANALYST	-	-	-	1.00	1.00
PATIENTS RIGHTS ADVOCATE	1.00	1.00	1.00	1.00	-
CLIN PSY POST DOC INTERN	-	-	-	0.04	0.04
ADMN OFFICE PRO SR	4.00	4.00	4.00	5.00	1.00
FINANCIAL OFFICE PRO SR	2.00	2.00	2.00	2.00	-
ADMHS REHABILITATION SPEC	-	-	-	0.04	0.04
ADMHS PRACTITIONER INTERN	-	-	-	0.03	0.03
ADMHS TEAM SUPV-CASE WKR	-	-	-	0.04	0.04
ADMHS PSYCHIATRIC TECH	-	-	-	0.04	0.04
ADMHS CASE WORKER	-	-	-	0.04	0.04
BUILDING MAINT WORKER	1.50	1.50	1.50	2.00	0.50
ADMHS RECOVERY ASSISTANT	0.57	1.00	1.00	1.00	-
Total	<u>57.11</u>	<u>65.00</u>	<u>65.00</u>	<u>71.67</u>	<u>6.67</u>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Behavioral Wellness

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 7,750,094	\$ 9,441,626	\$ 8,046,000	\$ 10,519,800	\$ 1,078,174
Services and Supplies	1,829,785	1,575,006	1,750,800	1,987,100	412,094
Other Charges	464,079	480,556	469,900	496,300	15,744
Total Operating Expenditures	10,043,958	11,497,188	10,266,700	13,003,200	1,506,012
Capital Assets	-	10,000	-	-	(10,000)
Other Financing Uses	309,604	303,854	304,100	257,400	(46,454)
Total Expenditures	\$ 10,353,563	\$ 11,811,042	\$ 10,570,800	\$ 13,260,600	\$ 1,449,558
Budget By Categories of Revenues					
Use of Money and Property	(26,650)	(4,900)	(22,400)	-	4,900
Intergovernmental Revenue	2,022,106	2,092,312	1,677,000	2,600,500	508,188
Charges for Services	9,448,886	9,570,710	8,766,200	10,509,100	938,390
Miscellaneous Revenue	993,728	2,920	-	1,000	(1,920)
Total Operating Revenues	12,438,070	11,661,042	10,420,800	13,110,600	1,449,558
Decreases to Fund Balances	1,639	-	-	-	-
General Fund Contribution	3,098,900	150,000	150,000	150,000	-
Total Revenues	\$ 15,538,609	\$ 11,811,042	\$ 10,570,800	\$ 13,260,600	\$ 1,449,558

2017-18 Anticipated Accomplishments

- Increased use of standardized data and reporting to measure and manage clinical programs
- Developed over 100 department-wide thorough and clear policies, procedures, manuals, and practice guidelines with the goal of eliminating ambiguous practices and audit disallowances
- Implemented Service Now Platform for tracking IT Help Desk requests
- Redesigned Mental Health Services Act (MHSA) planning process to include robust stakeholder participation
- Robust staff response to Thomas fire and debris flow disasters with nearly 42% of our workforce involved in broad efforts, including support for community/family/school counseling, EOC/PIO/call center, Evacuation/Family/Local Assistance Centers, and special efforts in keeping the PHF and crisis services open and prepared
- Developed and adopted the FY 2017-20 MHSA three-year budget plan
- Implementation of fiscal controls has led to a 98% reduction in cost report audit liabilities: a high of \$3.9M in FY 2004-05 to a low of \$66K in the most recent finalized audit for FY 2010-11; State audit findings for FY 2008-09 were also successfully challenged at the informal appeal stage, resulting in the County recovering \$758K in funding.

2018-19 Objectives

- Identify additional resources to secure adequate funding to open new in-county PHF beds
- Implement Managed Care Plan Final Rule and Network Adequacy requirements

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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
ASST DEPT LDR - MEDICAL DIRECTOR	0.78	1.00	1.00	1.00	-
ASST DEPT LDR - PSYCHIATRIST	0.09	-	-	-	-
PSYCHIATRIST	0.01	1.50	1.50	0.50	(1.00)
PROGRAM MANAGER	1.02	1.50	1.50	1.00	(0.50)
STAFF PHYSICIAN	0.50	0.50	0.50	0.50	-
NURSING DIRECTOR	0.19	-	-	0.50	0.50
PHARMACIST-IN-CHARGE	-	-	-	0.34	0.34
PSYCHIATRIC NURSE SUPV	1.00	1.00	1.00	1.00	-
HEALTH CARE PRACTITIONER	0.66	-	-	1.00	1.00
ADMHS TEAM SUPV-RN	3.54	4.00	4.00	3.25	(0.75)
ADMN OFFICE PRO	1.00	1.00	1.00	1.00	-
PSYCHIATRIC NURSE	5.70	6.00	6.00	6.00	-
HEALTH CARE PROGRAM COORDINATOR	1.73	2.00	2.00	2.00	-
ADMHS PRACTITIONER	2.29	2.00	2.00	2.00	-
ADMN OFFICE PRO SR	1.00	1.00	1.00	1.00	-
NUTRITIONIST	0.73	1.00	1.00	1.00	-
ADMHS TEAM SUPV-PSYCH TECH	1.00	1.00	1.00	1.00	-
ADMHS TEAM SUPV-CASE WKR	-	-	-	1.00	1.00
ADMHS PSYCHIATRIC TECH	5.05	5.50	5.50	5.50	-
RECREATIONAL THERAPIST	1.00	1.25	1.25	1.25	-
ADMHS RECOVERY ASSISTANT	7.75	8.00	8.00	8.00	-
Total	35.04	38.25	38.25	38.84	0.59

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Behavioral Wellness

Program

MENTAL HEALTH INPATIENT SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 5,614,534	\$ 6,932,482	\$ 6,083,400	\$ 5,980,700	\$ (951,782)
Services and Supplies	10,371,120	7,427,166	10,960,600	9,186,800	1,759,634
Other Charges	252,905	238,075	233,800	217,400	(20,675)
Total Operating Expenditures	16,238,559	14,597,723	17,277,800	15,384,900	787,177
Other Financing Uses	-	-	75,200	-	-
Increases to Fund Balances	400,000	-	-	-	-
Total Expenditures	\$ 16,638,559	\$ 14,597,723	\$ 17,353,000	\$ 15,384,900	\$ 787,177
Budget By Categories of Revenues					
Intergovernmental Revenue	4,666,524	4,762,730	5,447,400	6,495,700	1,732,970
Charges for Services	3,778,315	5,187,616	4,233,700	4,180,600	(1,007,016)
Miscellaneous Revenue	16,421	300	-	-	(300)
Total Operating Revenues	8,461,260	9,950,646	9,681,100	10,676,300	725,654
Other Financing Sources	5,100,927	1,200,000	1,200,000	-	(1,200,000)
General Fund Contribution	-	3,447,077	4,672,300	4,708,600	1,261,523
Total Revenues	\$ 13,562,187	\$ 14,597,723	\$ 15,553,400	\$ 15,384,900	\$ 787,177

Behavioral Wellness

Program

MENTAL HEALTH INPATIENT SERVICES (CONT'D)

2017-18 Anticipated Accomplishments

- Established new model for Psychiatric coverage at the PHF which also provides support to other crisis system services
- Hired a pharmacist and began implementation of inpatient pharmacy for the PHF
- Completed planning for consolidation of Mobile Crisis & Triage Programs into a fully integrated team and centralized hub
- Reduced the number of Incompetent to Stand Trial bed days (by over 50%) as well as their length of stay (by over 20%) at the PHF (as compared to FY 2016-17) working collaboratively with Public Defender
- Actively pursued identification of an appropriate site for a locked Mental Health Rehabilitation Center

2018-19 Objectives

- Implement a locked Mental Health Rehabilitation Center to help step clients down and bring them back into our community
- Continue to work with Community Corrections Partnership to identify facility for intensive beds for criminal justice involved clients
- Complete implementation of consolidated crisis services hub
- Complete implementation of inpatient pharmacy and systemwide review and improvement of pharmaceutical procedures
- Implement new Crisis Residential Treatment program facility in North County

Behavioral Wellness

Program

QUALITY CARE MANAGEMENT

Quality Care Management delivers quality assurance and quality improvement activities in conjunction with strategic management.

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
PSYCHIATRIST	0.04	0.25	0.25	0.50	0.25
PROGRAM MANAGER	1.39	1.00	1.00	1.50	0.50
DEPUTY DIRECTOR	1.00	-	-	-	-
DIVISION CHIEF	1.00	1.00	1.00	0.75	(0.25)
PROJECT MANAGER	-	-	-	1.00	1.00
FISCAL MANAGER	0.06	-	-	-	-
EDP SYS & PROG ANLST SR	0.96	0.50	0.50	0.80	0.30
EPIDEMIOLOGIST SR	0.98	1.00	1.00	1.00	-
PSYCHIATRIC NURSE SR	1.46	2.00	2.00	1.00	(1.00)
CLIN PSYCHOLOGIST	0.87	1.00	1.00	-	(1.00)
ADMN OFFICE PRO	1.00	1.00	1.00	1.00	-
FINANCIAL OFFICE PRO	0.04	-	-	-	-
QUALITY ASSURANCE COORD	4.38	5.00	5.00	8.00	3.00
EPIDEMIOLOGIST/BIOSTAT	1.00	1.00	1.00	1.00	-
ADMHS TEAM SUPV-PRACTITIONER	0.18	-	-	-	-
HEALTH CARE PROGRAM COORDINATOR	1.56	2.00	2.00	1.00	(1.00)
CLIN PSY POST DOC INTERN	-	-	-	1.00	1.00
SAFETY/PRIVACY OFFICER-DEPT	1.00	1.00	1.00	1.00	-
ADMHS PRACTITIONER INTERN	1.74	1.00	1.00	3.00	2.00
Total	18.66	17.75	17.75	22.55	4.80

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Behavioral Wellness

Program

QUALITY CARE MANAGEMENT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 2,706,311	\$ 2,954,760	\$ 2,421,400	\$ 3,616,600	\$ 661,840
Services and Supplies	579,044	366,414	581,400	406,200	39,786
Other Charges	134,305	115,764	115,900	113,200	(2,564)
Total Operating Expenditures	3,419,660	3,436,938	3,118,700	4,136,000	699,062
Other Financing Uses	2,379,270	1,873,734	2,405,300	2,408,900	535,166
Total Expenditures	\$ 5,798,930	\$ 5,310,672	\$ 5,524,000	\$ 6,544,900	\$ 1,234,228
Budget By Categories of Revenues					
Intergovernmental Revenue	-	1,049,467	1,596,400	2,324,700	1,275,233
Charges for Services	1,821,378	1,492,585	1,527,600	1,820,200	327,615
Total Operating Revenues	1,821,378	2,542,052	3,124,000	4,144,900	1,602,848
Other Financing Sources	2,373,951	1,868,440	2,400,000	2,400,000	531,560
General Fund Contribution	-	900,180	-	-	(900,180)
Total Revenues	\$ 4,195,329	\$ 5,310,672	\$ 5,524,000	\$ 6,544,900	\$ 1,234,228

2017-18 Anticipated Accomplishments

- Integrated Quality Care Management division to include specialized alcohol and other drug personnel to realize quality and cost efficiencies

2018-19 Objectives

- Develop robust data analysis and evaluation team to monitor progress in achieving system goals and requirements
- Augment system training and clinical supervision to facilitate workforce development and encourage staff to pursue educational and professional advancement
- Continue integration of education activities to ensure a knowledgeable and skilled workforce that comfortably assesses and facilitates access to mental health and substance abuse services as needed by clients

Behavioral Wellness

Program

MENTAL HEALTH OUTPATIENT & COMMUNITY SERVICES

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

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
ASST DEPT LDR - MEDICAL DIRECTOR	0.03	-	-	-	-
ASST DEPT LDR - PSYCHIATRIST	0.04	-	-	-	-
PSYCHIATRIST	5.13	13.83	13.83	12.78	(1.05)
PROGRAM MANAGER	3.36	6.50	6.50	5.00	(1.50)
STAFF PHYSICIAN	0.25	0.25	0.25	0.25	-
ASST DIRECTOR	0.57	0.50	0.50	0.64	0.14
NURSING DIRECTOR	-	-	-	0.50	0.50
DEPUTY DIRECTOR	-	-	-	1.00	1.00
DIVISION CHIEF	1.77	1.00	1.00	1.00	-
PHARMACIST-IN-CHARGE	-	-	-	0.66	0.66
REGIONAL CLINIC MANAGER	2.96	3.00	3.00	4.00	1.00
HEALTH CARE PRACTITIONER	0.38	3.00	3.00	2.00	(1.00)
FISCAL MANAGER	0.48	1.00	1.00	1.00	-
ADMHS TEAM SUPV-CLIN PSYCH	1.96	2.00	2.00	1.00	(1.00)
EPIDEMIOLOGIST SR	0.02	-	-	-	-
PSYCHIATRIC NURSE SR	1.35	2.00	2.00	2.00	-
ADMHS TEAM SUPV-RN	1.00	1.00	1.00	0.75	(0.25)
CLIN PSYCHOLOGIST	2.11	2.00	2.00	2.00	-
ADMN OFFICE PRO	10.67	11.00	11.00	11.00	-
QUALITY ASSURANCE COORD	0.51	-	-	-	-
PSYCHIATRIC NURSE	12.75	17.90	17.90	18.65	0.75
DEPT BUS SPEC	-	1.00	1.00	-	(1.00)
ADMHS TEAM SUPV-PRACTITIONER	9.33	9.00	9.00	10.00	1.00
HEALTH CARE PROGRAM COORDINATOR	1.41	1.00	1.00	-	(1.00)
ADMHS PRACTITIONER	24.08	24.00	24.00	30.00	6.00
CLIN PSY POST DOC INTERN	2.42	3.00	3.00	3.00	-
ADMN OFFICE PRO SR	1.00	1.00	1.00	1.00	-
ADMHS REHABILITATION SPEC	4.50	5.00	5.00	7.00	2.00
ADMHS PRACTITIONER INTERN	37.61	47.00	47.00	38.00	(9.00)
ADMHS TEAM SUPV-CASE WKR	1.00	2.00	2.00	3.00	1.00
ALCOHOL & DRUG SERVICE SPEC	4.00	4.00	4.00	5.00	1.00
ADMHS PSYCHIATRIC TECH	19.99	21.65	21.65	20.15	(1.50)
ADMHS CASE WORKER	24.88	30.00	30.00	30.00	-
ADMHS RECOVERY ASSISTANT	20.01	24.50	24.50	20.50	(4.00)
Total	195.55	238.12	238.12	231.87	(6.25)

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Behavioral Wellness

Program

MENTAL HEALTH OUTPATIENT & COMMUNITY SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 25,093,015	\$ 33,445,778	\$ 26,692,200	\$ 29,176,300	\$ (4,269,478)
Services and Supplies	37,777,942	36,081,900	40,244,900	42,578,300	6,496,400
Other Charges	1,476,201	1,560,992	1,523,500	1,606,800	45,808
Total Operating Expenditures	64,347,158	71,088,670	68,460,600	73,361,400	2,272,730
Capital Assets	-	1,100,000	-	-	(1,100,000)
Other Financing Uses	485,620	363,247	1,314,200	1,320,200	956,953
Intrafund Expenditure Transfers (+)	3,935,416	4,313,397	4,313,500	4,141,100	(172,297)
Increases to Fund Balances	2,152,069	-	622,400	-	-
Total Expenditures	\$ 70,920,263	\$ 76,865,314	\$ 74,710,700	\$ 78,822,700	\$ 1,957,386
Budget By Categories of Revenues					
Use of Money and Property	203,452	222,500	235,400	232,500	10,000
Intergovernmental Revenue	37,516,189	36,968,139	37,583,400	34,175,700	(2,792,439)
Charges for Services	25,372,279	32,814,034	30,730,000	34,735,000	1,920,966
Miscellaneous Revenue	15	-	-	-	-
Total Operating Revenues	63,091,935	70,004,673	68,548,800	69,143,200	(861,473)
Other Financing Sources	1,776,243	588,064	588,000	1,416,600	828,536
Intrafund Expenditure Transfers (-)	3,935,416	4,313,397	4,313,500	4,141,100	(172,297)
Decreases to Fund Balances	591,597	972,637	598,900	3,450,800	2,478,163
General Fund Contribution	1,020,000	986,543	661,500	671,000	(315,543)
Total Revenues	\$ 70,415,190	\$ 76,865,314	\$ 74,710,700	\$ 78,822,700	\$ 1,957,386

2017-18 Anticipated Accomplishments

- Established new model for psychiatric coverage at the PHF that also provides support to other crisis system services
- Hired a pharmacist and began implementation of inpatient pharmacy for the PHF
- Completed planning for consolidation of Mobile Crisis & Triage Programs into a fully integrated team and centralized hub
- Reduced the number of Incompetent to Stand Trial bed days (by over 50%) as well as their length of stay (by over 20%) at the PHF (as compared to FY 2016-17) working collaboratively with Public Defender
- Actively pursue identification of an appropriate site for a locked Mental Health Rehabilitation Center

2018-19 Objectives

- Implement a locked Mental Health Rehabilitation Center to help step clients down and bring them back into our community
- Continue to work with Community Corrections Partnership to identify facility for intensive beds for criminal justice involved clients
- Identify additional resources to secure adequate funding to open new PHF beds in-county
- Complete implementation of consolidated Crisis services hub

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 through community-based organizations (CBOs).

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
PROGRAM MANAGER	-	-	-	0.50	0.50
DIVISION CHIEF	-	-	-	1.00	1.00
PROJECT MANAGER	1.00	1.00	1.00	-	(1.00)
CLIN PSYCHOLOGIST	0.06	-	-	-	-
COST ANALYST	1.02	1.00	1.00	1.00	-
QUALITY ASSURANCE COORD	1.07	1.00	1.00	4.00	3.00
ADMHS TEAM SUPV-PRACTITIONER	1.99	2.00	2.00	2.00	-
OPERATIONS MANAGER	-	-	-	1.00	1.00
HEALTH CARE PROGRAM COORDINATOR	2.08	2.00	2.00	3.00	1.00
ADMHS PRACTITIONER	4.00	4.00	4.00	5.00	1.00
ADMHS RECOVERY ASSISTANT	-	-	-	2.00	2.00
Total	<u>11.21</u>	<u>11.00</u>	<u>11.00</u>	<u>19.50</u>	<u>8.50</u>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Behavioral Wellness

Program

ALCOHOL & DRUG PROGRAMS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 1,435,196	\$ 1,565,760	\$ 1,403,000	\$ 2,432,800	\$ 867,040
Services and Supplies	10,632,652	11,141,424	11,612,200	16,788,700	5,647,276
Other Charges	393,940	72,068	88,400	110,200	38,132
Total Operating Expenditures	12,461,787	12,779,252	13,103,600	19,331,700	6,552,448
Other Financing Uses	135,000	-	-	-	-
Intrafund Expenditure Transfers (+)	137,333	421,849	421,800	421,900	51
Increases to Fund Balances	343,153	26,150	95,000	95,000	68,850
Total Expenditures	\$ 13,077,273	\$ 13,227,251	\$ 13,620,400	\$ 19,848,600	\$ 6,621,349
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	7,972	3,500	24,500	24,500	21,000
Use of Money and Property	1,228	1,300	(3,000)	-	(1,300)
Intergovernmental Revenue	5,365,897	5,102,127	5,390,300	6,221,300	1,119,173
Charges for Services	6,279,220	6,596,087	6,862,900	12,472,700	5,876,613
Miscellaneous Revenue	86,425	102,410	111,800	102,000	(410)
Total Operating Revenues	11,740,742	11,805,424	12,386,500	18,820,500	7,015,076
Intrafund Expenditure Transfers (-)	137,333	421,849	421,800	421,900	51
Decreases to Fund Balances	1,151,198	954,178	766,300	606,200	(347,978)
General Fund Contribution	48,000	45,800	45,800	-	(45,800)
Total Revenues	\$ 13,077,273	\$ 13,227,251	\$ 13,620,400	\$ 19,848,600	\$ 6,621,349

2017-18 Anticipated Accomplishments

- Approval of County Drug MediCal Organized Delivery System plan by State
- Established a competitive Request for Proposal process to create best-practice prevention, residential, and outpatient treatment services for the Drug MediCal Organized Delivery System
- Continued integration of alcohol and other drug with mental health and Medication Assisted Treatment (MAT)
- Integrated Quality Care Management division to include specialized alcohol and other drug personnel to realize quality and cost efficiencies

2018-19 Objectives

- Successfully transform the alcohol and other drug program system of care to provide expanded client benefits and services by implementing the Drug MediCal Organized Delivery System
- Continue to integrate mental health and alcohol and other drug services with primary care to ensure whole-person care and avoid cost inefficiencies