



FY 2018-19
BUDGET HEARING

BEHAVIORAL WELLNESS



SUMMARY

Operating	\$ 133,861,700
Capital	\$ 0
General Fund	\$ 5,529,600
FTEs	384.4
Use of One-Time for Ongoing Operations	\$ 0
Remaining Service Level Reductions	\$ 2,350,900
Remaining Restoration Requests	\$ 2,350,900
Remaining Expansion Requests	\$ 0
Budget Additions Recommended Since Workshop	\$ 0



HIGHLIGHTED OBJECTIVES

- Implement a locked Mental Health Rehabilitation Center to help step clients down and bring them back into our community
- Complete implementation of consolidated Crisis services hub
- Implementation of Managed Care Plan Final Rule and Network Adequacy requirements



UPDATES

May Revise designates funding for Mental Health initiatives, with specific budget impacts to Santa Barbara County Behavioral Wellness not yet certain, including:

- County outreach, intervention, and treatment for homeless individuals with mental health issues
- No Place Like Home initiative to build housing for homeless mentally ill proposed for November 2018 ballot
- Diversion programs to reduce the number of individuals found IST on felony charges
- MHSA funding to assist counties in developing innovation plans to address the IST population
- Psychiatric education programs in rural areas
- Investment in Drug MediCal ODS waiver pilot program



EXPANSIONS/RESTORATIONS | CEO RECOMMENDED

NONE



REMAINING SERVICE LEVEL REDUCTIONS

	DESCRIPTION	FTE	AMOUNT
1	Reduce long-term Institute for Mental Disease and Augmented Board and Care services by 22 beds per day (from 63 beds per day to 41 beds per day)	0.0	\$ 1,570,900
2	Reduce out-of-county short-term psychiatric inpatient hospital services (from average 7 beds per day to 4.5 beds per day)	0.0	780,000
Total		0.0	\$ 2,350,900



EXPANSIONS/RESTORATIONS | DEFERRED TO HEARING

	DESCRIPTION	FTE	GFC		NON-GFC
			ONGOING	ONE-TIME	
1	Restore 22 beds for Institute for Mental Disease and Augmented Board and Care services for conserved clients	0.0	\$ 0	\$ 1,570,900	\$ 0
2	Restore 2.5 beds for out-of-county inpatient psychiatric hospital services	0.0	0	780,000	0
Total		0.0	\$ 0	\$ 2,350,900	\$ 0

