

FY 2018-19 Budget Workshop Board Inquiry Form

Board Member	
Williams	
Wolf	
Hartmann	
Adam	X
Lavagnino	

Inquiry Number: 010
(updated for hearings)

Department: Behavioral Wellness
Date: 6/8/18
Page(s) of PowerPoint: Slide 3

Request/Question:

Identify to what extent the County must fund each mental health services program in the bar chart on Slide 3, and provide funding source (GFC or other) information for the dollar amounts in the FY 2018/19 column.

WHEN MUST COUNTY FUND MENTAL HEALTH SERVICES?

FY 2018-19 Recommended Budget Amounts

<u>MUST</u> Required by State contract or statute	<u>MAY</u> Prioritized according to Board direction
General Fund Contribution (Required)	General Fund Contribution (Discretionary)
MOE for 1991 Realignment \$ 644,000	PHF overages due to Admin/IST days (required to prevent closure of the PHF) \$ 600,000
Programs Funded by 1991 Realignment (Required to the extent funds are available)	Transfer to Public Guardian to fund conservatorship services 150,000
PHF Medi-Cal match 3,300,000	Homeless/Board and Care for severely mentally ill 800,000
Adult outpatient Medi-Cal match 900,000	Acute inpatient hospital (in excess of available 1991 Realignment funds) 200,000
Admin & QA Medi-Cal match 2,900,000	IMD - Long-term care (in excess of available 1991 Realignment funds) 3,200,000
IMD - Psychiatric Hospital	
Fee-for-service Medi-Cal match (general hospital providing acute psych services) 200,000	
Acute inpatient hospital (to the extent 1991 Realignment funds are available) 1,200,000	
IMD - State hospital long-term care 1,800,000	
Alcohol and Drug Programs (Required) 19,800,000	
Mental Health Outpatient & Community Services (Required under MHSA Plan) 77,000,000	
Mental Health Inpatient Services (Required for eligible Medi-Cal beneficiaries) 4,300,000	
Administration & Quality Care Management (Required) 16,900,000	

Total FY 2018-19 Recommended Budget Amounts

Total Non-discretionary GFC 644,000	Total Discretionary GFC 4,950,000
Total Required 1991 Realignment 10,300,000	
Total Required Alcohol & Drug Programs 19,800,000	
Total Required Outpatient & Community Services 77,000,000	
Total Required Mental Health Inpatient Services 4,300,000	
Total Required Admin & Quality Care Management 16,900,000	
Total Funds for Services Required by State Contract or Statute 128,944,000	
<u>MUST</u> as percent of total budget 96%	<u>MAY</u> as percent of total budget 4%
Total Department Budget \$133,900,000	

The Behavioral Wellness Department illustrated their budget restoration requests using the following chart of service costs by category on Slide 3 of their Budget Workshop presentation.

