

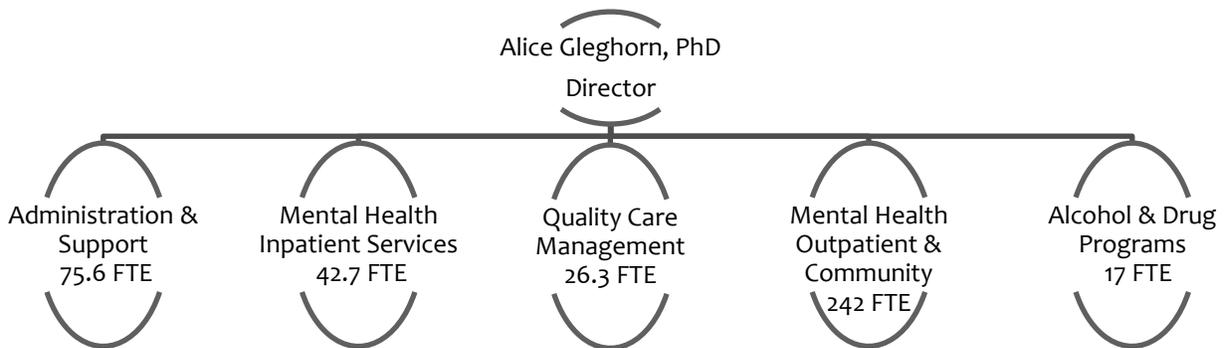
Behavioral Wellness



Garden Fountain by Bridget Hochman

RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 142,705,400
Capital	\$ 0
FTEs	403.7



Behavioral Wellness

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 2017-18, 9,600 individuals of all ages received specialty mental health services and 4,453 individuals received Substance Use Disorder services.

As of June of 2018, Behavioral Wellness employed 432 persons, which includes regular and extra-help positions. Behavioral Wellness also contracts with a number of community-based alcohol, drug and mental health providers, as well as with individual practitioners called "network providers" to offer additional services countywide including newly expanded substance use disorder residential services. As part of the Systems Change Initiative launched in FY 2012-13, the Department is committed to a process of continuous quality improvement and the use of evidence-based practices and data to improve care.

HIGHLIGHTS OF 2019-20 OBJECTIVES

- Begin planning for the expansion of safe and stable housing through No Place Like Home funding.
- Identify a facility for intensive beds for criminal justice involved clients funded by Community Corrections Partnership.
- Implement a locked Mental Health Rehabilitation Center to help step clients down and bring them back into our community.
- Implement new Crisis Residential Treatment program in North County.
- Implement the AB1810 Pre-Trial Felony Mental Health Diversion Program.
- Collaborate with hospitals on system of care improvements.
- Work collaboratively with County departments to implement the FY 2019-20 Homeless Interagency Policy Council work plan.

Behavioral Wellness

HIGHLIGHTED RENEW '22 INITIATIVES

Already Underway

- Rebalancing of Resources to a Paperless System
 - Institute healthcare signature pads for all Behavioral Wellness contract based agencies
 - Implement Contracts module within ServiceNow.
 - Initiate DocuSign for electronic signatures in conjunction with several other county departments.
- Launch of the Organized Delivery System (ODS)
 - Expand and enhance covered benefits available to residents as a result of the Affordable Care Act
 - Increase access to care for individuals seeking substance use disorder services
- Co-Response by Law Enforcement and Mobile Crisis Mental Health
 - Pilot of a co-response team in South County with Sheriff Officers operating four 10 hour shifts
 - Model reduces potential incarcerations in patient stays
 - Planning underway with Police Department to initiate a co-response pilot
- Non-Emergency Medical Transportation Option
 - New requirement for Medi-Cal Managed Care plans to cover non-emergency medical transportation will allow Public Health, CenCal Health, Behavioral Wellness and Social Services to collaborate on transportation to County Services
 - Increase client and provider awareness and utilization of this benefit.

Implementation in FY 2019-20

- Rebalancing of Resources to a Paperless System
 - Move paper applications to electronic systems and suspend paper applications and documentation through e-signatures, verbal attestation, telephonic signatures and other electronic means
- Co-Response by Law Enforcement and Mobile Crisis Mental Health
 - Initiate MOU to begin co-response pilot with Police Department
 - Expand current co-response pilot to a countywide dedicated CIT
- Implement Forensic mental health rehabilitation center
 - Open locked forensic mental health rehabilitation center for legal detention and mental health services to serve forensic clients in an appropriate setting.

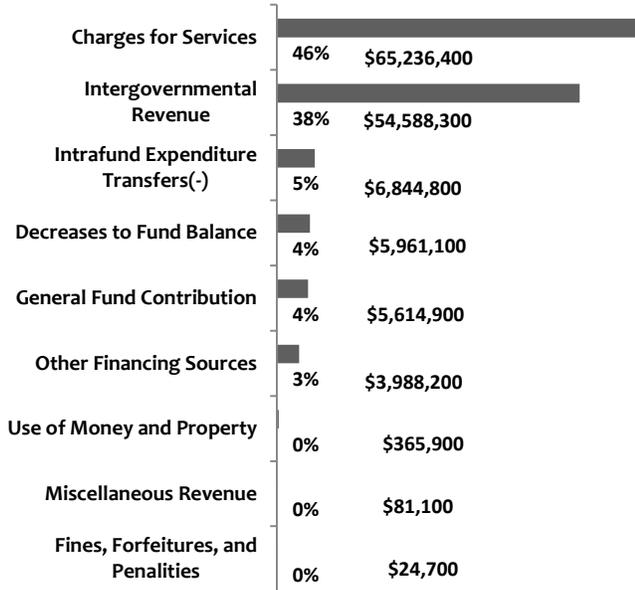
Future Year Implementation

- Behavioral Health Center of Care
 - Determine system needs and resources to develop and implement the pilot at one or more locations.
- Rebalancing of Resources to a Paperless System
 - Continue to leverage information technology systems and applications to streamline other areas including Human Resources and Fiscal Operations, that have workflows that rely heavily on document processing.

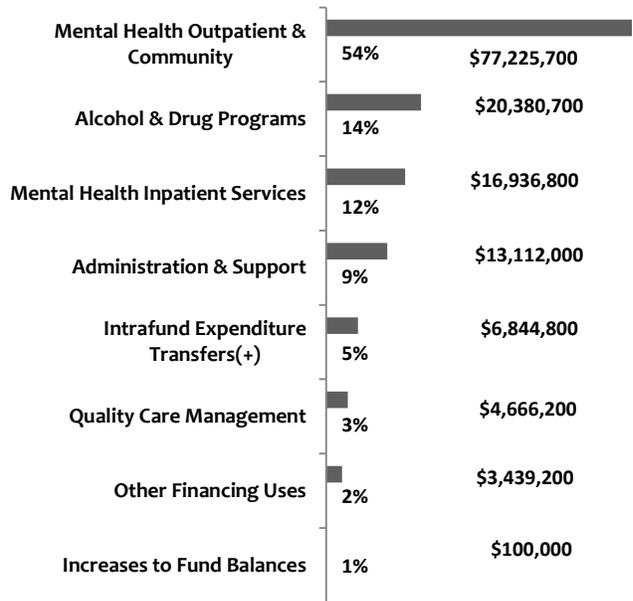
Behavioral Wellness

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$142,705,400

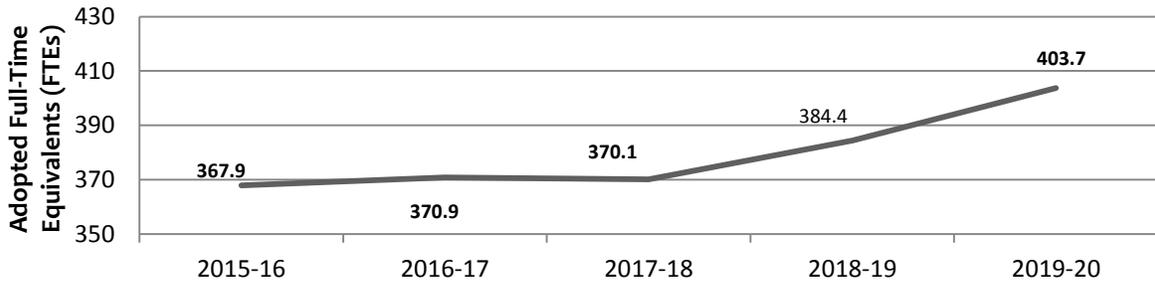


Use of Funds - \$142,705,400



STAFFING TREND

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



Behavioral Wellness

BUDGET OVERVIEW

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Administration & Support	58.00	71.67	71.67	75.63	3.96
Mental Health Inpatient Services	34.02	38.84	38.84	42.74	3.90
Quality Care Management	17.31	22.55	22.55	26.25	3.70
Mental Health Outpatient & Community	195.38	234.87	234.87	242.03	7.16
Alcohol & Drug Programs	10.87	19.50	19.50	17.00	(2.50)
Unallocated	0.64	-	-	-	-
Total	316.21	387.44	387.44	403.66	16.22
Budget By Budget Program					
Administration & Support	\$ 10,871,307	\$ 13,003,200	\$ 13,182,000	\$ 13,112,000	\$ 108,800
Mental Health Inpatient Services	15,007,999	15,384,900	16,526,400	16,936,800	1,551,900
Quality Care Management	3,324,335	4,136,000	3,047,500	4,666,200	530,200
Mental Health Outpatient & Community	66,968,856	76,159,138	72,028,800	77,225,700	1,066,562
Alcohol & Drug Programs	12,359,435	17,434,920	14,522,200	20,380,700	2,945,780
Total	\$ 108,531,932	\$ 126,118,158	\$ 119,306,900	\$ 132,321,400	\$ 6,203,242
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 43,578,827	\$ 52,118,600	\$ 46,658,000	\$ 55,475,800	\$ 3,357,200
Services and Supplies	62,421,153	71,455,658	68,094,800	73,999,000	2,543,342
Other Charges	2,531,952	2,543,900	4,554,100	2,846,600	302,700
Total Operating Expenditures	108,531,932	126,118,158	119,306,900	132,321,400	6,203,242
Capital Assets	9,185	-	330,000	-	-
Other Financing Uses	3,052,018	3,986,500	4,941,900	3,439,200	(547,300)
Intrafund Expenditure Transfers (+)	3,788,820	4,563,000	4,563,000	6,844,800	2,281,800
Increases to Fund Balances	3,310,754	95,000	2,524,200	100,000	5,000
Total	\$ 118,692,710	\$ 134,762,658	\$ 131,666,000	\$ 142,705,400	\$ 7,942,742
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	\$ 31,645	\$ 24,500	\$ 24,500	\$ 24,700	\$ 200
Use of Money and Property	216,324	232,500	201,000	365,900	133,400
Intergovernmental Revenue	54,628,499	54,615,638	56,870,200	54,588,300	(27,338)
Charges for Services	47,507,231	61,820,820	56,408,000	65,236,400	3,415,580
Miscellaneous Revenue	1,037,938	103,000	2,671,300	81,100	(21,900)
Total Operating Revenues	103,421,638	116,796,458	116,175,000	120,296,400	3,499,942
Other Financing Sources	4,801,417	3,816,600	3,839,900	4,088,200	271,600
Intrafund Expenditure Transfers (-)	3,788,820	4,563,000	4,563,000	6,844,800	2,281,800
Decreases to Fund Balances	1,151,235	4,057,000	1,558,500	5,861,100	1,804,100
General Fund Contribution	5,529,600	5,529,600	5,529,600	5,614,900	85,300
Total	\$ 118,692,710	\$ 134,762,658	\$ 131,666,000	\$ 142,705,400	\$ 7,942,742

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

Behavioral Wellness

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED

Staffing

Total increase of 19.33 FTE in Mental Health Inpatient Services, Mental Health Outpatient & Community, Quality Care Management, and Administration & Support Programs due to additional funding.

Expenditures

- Net operating expenditure increase of \$6,203,242 primarily due to:
 - +\$3,357,200 in Salaries and Employee Benefits increase due to additional funding for Mental Health Inpatient Services, Mental Health Outpatient & Community, Quality Care Management, and Administration & Support Programs.
 - +\$2,543,342 increase in Services and Supplies due to increases in contractual services for the new Drug MediCal Organized Delivery System as well as a higher utilization of contracted psychiatrists due to the shortage of civil service psychiatrists.
 - +\$302,700 increase in Other Charges due to rate increases for information technology and communication services.
- Net non-operating expenditures increase of \$7,942,742 primarily due to:
 - -\$547,300 decrease in the Other Financing Uses due to decrease of transfers to General Services for Residential Crisis Treatment Center construction of one-time funds.
 - +\$2,281,800 increase in Intra-fund Expenditure Transfers that now allocates cost (and offsetting revenue) to the various funding categories of the Mental Health Services Act, to improve alignment between the County Financial System reporting categories and the Mental Health Services Act Plan Budget.

These changes result in Recommended operating expenditures of \$132,321,400 and non-operating expenditures of \$10,384,000 for total expenditures of \$142,705,400. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

Revenues

- Net operating revenue increase of \$3,499,942 primarily due to:
 - +\$3,415,580 increase in Charges for Services primarily due to increased Mental Health and Drug MediCal revenue.
- Net non-operating revenue increase of \$7,942,742 primarily due to:
 - +\$171,600 increase in Other Financing Sources for services provided to Social Services
 - +\$85,300 increase in one-time General Fund Contribution
 - +\$2,281,800 increase in Intrafund Expenditure Transfers that now allocates revenue (and offsetting cost) to the various funding categories of the Mental Health Services Act, to improve alignment between the County Financial System reporting categories and the Mental Health Services Act Plan Budget.
 - +\$1,904,100 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 \$120,296,400 and non-operating revenues of \$22,409,000 for total revenues of \$142,705,400. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

Behavioral Wellness

RELATED LINKS

For more information on the Behavioral Wellness, refer to the website at <http://countyofsb.org/behavioral-wellness/>

PERFORMANCE MEASURES

Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimated Actual	FY 2019-20 Recommend
Mental Health Inpatient Services				
Percentage of clients readmitted to the PHF within 30 days of discharge.	10%	7%	10%	10%
Average inpatient length of stay at the PHF (Target = 7 days)	9 days	13 days	13 days	7 days
Average number of days to appointment following PHF discharge (Target = 7 days)	20 days	4 days	4 days	4 days
Percentage of PHF clients on administrative day status	54%	46%	49%	25%
Quality Care Management				
Percentage of clients reporting satisfaction with the services they received	92%	85%	90%	90%
Percentage of clients reporting satisfaction with the services received by their children	90%	96%	90%	90%
Percentage of call center requests for crisis services offered appointment within one day	99%	95%	98%	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 (Goal = 85%)	86%	92%	95%	95%
Percentage of adult outpatient clients stabilized and improved (measured by MORS score)	77%	77%	79%	80%
Percentage of transition-age youth clients stabilized and improved	76%	85%	86%	85%
Alcohol and Drug Programs				
Percentage of clients initiating substance use disorder treatment services (Combined Youth/Adults) within 14 days of opening/admission	73%	87%	81%	80%
Percentage of youth who completed 90 days or more of treatment (Target = 50%)*	68%	59%	54%	50%
Percentage of adults who completed 90 days or more of treatment (Target = 50%)*	43%	60%	50%	50%

Footnote

* Of all those discharged from treatment

Behavioral Wellness

ADMINISTRATION & SUPPORT BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DIRECTOR	1.00	1.00	1.00	1.00	-
ASST DEPT LDR - PSYCHIATRIST	0.99	1.00	1.00	1.00	-
PSYCHIATRIST	-	0.04	0.04	-	(0.04)
PROGRAM MANAGER	1.45	2.00	2.00	3.00	1.00
ASST DIRECTOR	1.45	1.36	1.36	1.50	0.14
DEPUTY DIRECTOR	1.91	2.00	2.00	1.75	(0.25)
DIVISION CHIEF	-	0.25	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	-
EDP SYS & PROG ANLST SR	1.45	1.20	1.20	1.00	(0.20)
PROJECT MANAGER	0.15	1.00	1.00	1.00	-
HR MANAGER	1.00	1.00	1.00	1.00	-
FISCAL MANAGER	1.00	1.00	1.00	1.00	-
EDP OFFICE AUTO SPEC	1.00	1.02	1.02	2.00	0.98
EDP SYS & PROG ANLST	2.00	3.00	3.00	2.00	(1.00)
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	1.00	1.00	-
COST ANALYST	2.27	3.00	3.00	4.00	1.00
HR ANALYST	-	1.00	1.00	1.00	-
FISCAL ANALYST	-	1.00	1.00	1.00	-
OPERATIONS MANAGER	-	-	-	1.00	1.00
FINANCIAL SYS ANALYST	1.00	1.00	1.00	1.00	-
FINANCIAL OFFICE PRO	2.54	3.00	3.00	4.00	1.00
ADMN OFFICE PRO	14.90	15.52	15.52	17.00	1.48
ACCOUNTANT SUPERVISING	1.00	1.00	1.00	1.00	-
PSYCHIATRIC NURSE	-	0.06	0.06	-	(0.06)
FACILITIES MANAGER	1.00	1.00	1.00	1.00	-
COMPUTER SYSTEMS SPEC	4.15	6.00	6.00	6.00	-
DEPT BUS SPEC	3.15	4.00	4.00	4.00	-
ACCOUNTANT	1.85	3.00	3.00	3.00	-
PATIENTS RIGHTS ADVOCATE	1.00	1.00	1.00	1.00	-
MEDICAL RECORDS ADMIN	1.00	2.00	2.00	1.00	(1.00)
FINANCIAL OFFICE PRO SR	2.00	2.00	2.00	2.00	-
ADMN OFFICE PRO SR	3.31	5.00	5.00	4.00	(1.00)
ADMHS REHABILITATION SPEC	-	0.04	0.04	-	(0.04)
CLIN PSY POST DOC INTERN	-	0.04	0.04	-	(0.04)
ADMHS PRACTITIONER INTERN	-	0.03	0.03	1.04	1.00
ADMHS TEAM SUPV-CASE WKR	-	0.04	0.04	0.04	-
ADMHS PSYCHIATRIC TECH	-	0.04	0.04	-	(0.04)
ADMHS CASE WORKER	-	0.04	0.04	0.02	(0.02)
BUILDING MAINT WORKER	1.50	2.00	2.00	2.00	-
ADMHS RECOVERY ASSISTANT	0.94	1.00	1.00	1.04	0.04
Total	58.00	71.67	71.67	75.63	3.96

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

Behavioral Wellness

ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 8,492,273	\$ 10,519,800	\$ 9,380,600	\$ 10,535,500	\$ 15,700
Services and Supplies	1,747,178	1,987,100	2,055,700	2,000,000	12,900
Other Charges	631,855	496,300	1,745,700	576,500	80,200
Total Operating Expenditures	10,871,307	13,003,200	13,182,000	13,112,000	108,800
Capital Assets	9,185	-	-	-	-
Other Financing Uses	340,613	257,400	1,461,200	340,600	83,200
Increases to Fund Balances	200,796	-	839,100	-	-
Total Expenditures	\$ 11,421,901	\$ 13,260,600	\$ 15,482,300	\$ 13,452,600	\$ 192,000
Budget By Categories of Revenues					
Use of Money and Property	(42,045)	-	(8,400)	(3,400)	(3,400)
Intergovernmental Revenue	7,296,590	2,600,500	3,280,700	2,132,500	(468,000)
Charges for Services	9,002,427	10,509,100	9,743,500	10,334,100	(175,000)
Miscellaneous Revenue	954,551	1,000	2,316,500	300	(700)
Total Operating Revenues	17,211,524	13,110,600	15,332,300	12,463,500	(647,100)
Decreases to Fund Balances	-	-	-	839,100	839,100
General Fund Contribution	150,000	150,000	150,000	150,000	-
Total Revenues	\$ 17,361,524	\$ 13,260,600	\$ 15,482,300	\$ 13,452,600	\$ 192,000

2018-19 Anticipated Accomplishments

- Completed implementation of inpatient pharmacy and system wide review and improvement of pharmaceutical procedures.
- Completed implementation of the consolidated crisis services hub.
- Implemented Residential services for Drug Medi-Cal Organized Delivery System.
- Trained all staff on disaster service worker roles and responsibilities.
- Completed implementation of Managed Care Plan Final Rule and Network Adequacy requirements.
- Completed renovations for the new Crisis Residential Treatment facility in North County
- Implemented ServiceNow application for contracts management.

2019-20 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

MENTAL HEALTH INPATIENT SERVICES BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
ASST DEPT LDR - MEDICAL DIRECTOR	-	1.00	1.00	1.00	-
ASST DEPT LDR - PSYCHIATRIST	0.01	-	-	-	-
PSYCHIATRIST	0.14	0.50	0.50	1.50	1.00
PROGRAM MANAGER	0.65	1.00	1.00	1.10	0.10
STAFF PHYSICIAN	0.50	0.50	0.50	0.50	(0.01)
PHARMACIST-IN-CHARGE	0.79	0.34	0.34	1.00	0.66
NURSING DIRECTOR	0.69	0.50	0.50	-	(0.50)
PSYCHIATRIC NURSE SUPV	1.00	1.00	1.00	1.00	-
HEALTH CARE PRACTITIONER	-	1.00	1.00	1.00	-
ADMHS TEAM SUPV-RN	3.00	3.25	3.25	3.00	(0.25)
ADMN OFFICE PRO	1.00	1.00	1.00	1.00	-
PSYCHIATRIC NURSE	5.95	6.00	6.00	8.25	2.25
HEALTH CARE PROGRAM COORDINATOR	2.00	2.00	2.00	2.00	-
ADMHS PRACTITIONER	2.01	2.00	2.00	2.00	-
NUTRITIONIST	-	1.00	1.00	-	(1.00)
REGISTERED DIETITIAN	1.00	-	-	1.00	1.00
ADMN OFFICE PRO SR	1.00	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	1.00	-
ADMHS PSYCHIATRIC TECH	4.13	5.50	5.50	6.00	0.50
RECREATIONAL THERAPIST	1.00	1.25	1.25	1.00	(0.25)
ADMHS RECOVERY ASSISTANT	8.14	8.00	8.00	8.40	0.40
Total	<u>34.02</u>	<u>38.84</u>	<u>38.84</u>	<u>42.74</u>	<u>3.90</u>

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

Behavioral Wellness

MENTAL HEALTH INPATIENT SERVICES BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 5,646,258	\$ 5,980,700	\$ 6,575,100	\$ 7,296,200	\$ 1,315,500
Services and Supplies	9,124,297	9,186,800	9,613,300	9,320,100	133,300
Other Charges	237,444	217,400	338,000	320,500	103,100
Total Operating Expenditures	15,007,999	15,384,900	16,526,400	16,936,800	1,551,900
Other Financing Uses	-	-	-	400,000	400,000
Total Expenditures	\$ 15,007,999	\$ 15,384,900	\$ 16,526,400	\$ 17,336,800	\$ 1,951,900
Budget By Categories of Revenues					
Intergovernmental Revenue	1,709,024	6,495,700	7,315,600	7,850,900	1,355,200
Charges for Services	3,379,655	4,180,600	4,502,200	4,292,000	111,400
Miscellaneous Revenue	1,966	-	-	-	-
Total Operating Revenues	5,090,645	10,676,300	11,817,800	12,142,900	1,466,600
Other Financing Sources	1,962,235	-	-	-	-
Decreases to Fund Balances	-	-	-	400,000	400,000
General Fund Contribution	3,447,077	4,708,600	4,708,600	4,793,900	85,300
Total Revenues	\$ 10,499,957	\$ 15,384,900	\$ 16,526,400	\$ 17,336,800	\$ 1,951,900

2018-19 Anticipated Accomplishments

- Established new schedule for psychiatrist coverage of crisis services that enables the doctor to provide continuity for clients in the PHF, the CSU and Crisis Residential Facilities.
- Hired a pharmacist-in-charge and implemented the inpatient pharmacy for the PHF.
- Completed consolidation of Mobile Crisis, CSU & Triage Programs into a fully integrated team and centralized hub, now named South County Crisis Services.
- Identified an appropriate site for a locked Mental Health Rehabilitation Center.
- Reduced the number of Incompetent to Stand Trial clients in the PHF and reduced the length of stay.

2019-20 Objectives

- Open a locked Mental Health Rehabilitation Center to bring clients under conservatorship back to their home community and augment monitoring of their clinical status.
- Continue to work with Community Corrections Partnership to identify facility for intensive beds for criminal justice-involved clients.
- Continue to invest energy in the crisis services hub by adding a program for Law Enforcement Assisted Diversion (LEAD) of appropriate criminal offenders who also have mental illness.
- Continue system-wide review and improvement of pharmaceutical procedures in the PHF.
- Implement new Crisis Residential Treatment program facility in North County.
- Continue to collaborate with the Public Defender and other county stakeholders to reduce 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).

Behavioral Wellness

QUALITY CARE MANAGEMENT BUDGET PROGRAM

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

Staffing

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
PSYCHIATRIST	0.42	0.50	0.50	0.50	-
PROGRAM MANAGER	0.55	1.50	1.50	1.00	(0.50)
DEPUTY DIRECTOR	0.98	-	-	1.00	1.00
DIVISION CHIEF	1.35	0.75	0.75	2.75	2.00
EDP SYS & PROG ANLST SR	0.40	0.80	0.80	-	(0.80)
PROJECT MANAGER	-	1.00	1.00	-	(1.00)
PROGRAM/BUS LDR-GEN	0.04	-	-	-	-
EPIDEMIOLOGIST SR	1.27	1.00	1.00	1.00	-
PSYCHIATRIC NURSE SR	1.00	1.00	1.00	2.00	1.00
QUALITY ASSURANCE COORD	5.13	8.00	8.00	7.00	(1.00)
OPERATIONS MANAGER	-	-	-	1.00	1.00
FINANCIAL OFFICE PRO	0.11	-	-	-	-
ADMN OFFICE PRO	1.00	1.00	1.00	1.00	-
ADMHS TEAM SUPV-PRACTITIONER	-	-	-	1.00	1.00
HEALTH CARE PROGRAM COORDINATOR	1.25	1.00	1.00	1.00	-
EPIDEMIOLOGIST/BIOSTAT	0.62	1.00	1.00	1.00	-
ADMHS PRACTITIONER	-	-	-	3.00	3.00
CLIN PSY POST DOC INTERN	-	1.00	1.00	-	(1.00)
ADMHS PRACTITIONER INTERN	2.19	3.00	3.00	1.00	(2.00)
ADMHS TEAM SUPV-CASE WKR	-	-	-	1.00	1.00
SAFETY/PRIVACY OFFICER-DEPT	1.00	1.00	1.00	1.00	-
Total	17.31	22.55	22.55	26.25	3.70

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

Behavioral Wellness

QUALITY CARE MANAGEMENT BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 2,631,934	\$ 3,616,600	\$ 2,490,400	\$ 4,065,300	\$ 448,700
Services and Supplies	576,279	406,200	441,000	429,500	23,300
Other Charges	116,123	113,200	116,100	171,400	58,200
Total Operating Expenditures	3,324,335	4,136,000	3,047,500	4,666,200	530,200
Other Financing Uses	2,256,442	2,408,900	2,200,000	2,400,000	(8,900)
Total Expenditures	\$ 5,580,777	\$ 6,544,900	\$ 5,247,500	\$ 7,066,200	\$ 521,300
Budget By Categories of Revenues					
Intergovernmental Revenue	770,842	2,324,700	1,234,600	1,909,300	(415,400)
Charges for Services	1,762,892	1,820,200	1,812,900	2,756,900	936,700
Total Operating Revenues	2,533,733	4,144,900	3,047,500	4,666,200	521,300
Other Financing Sources	2,251,148	2,400,000	2,200,000	2,400,000	-
General Fund Contribution	900,180	-	-	-	-
Total Revenues	\$ 5,685,061	\$ 6,544,900	\$ 5,247,500	\$ 7,066,200	\$ 521,300

2018-19 Anticipated Accomplishments

- 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 knowledge able and skilled workforce that comfortably assesses and facilitates access to mental health and substance abuse services as needed by clients

2019-20 Objectives

- Resource adequacy to assure an efficient and effective integrated system to allow for timely access to care for substance use disorder and mental health services and adequate levels of service available throughout the community

Behavioral Wellness

MENTAL HEALTH OUTPATIENT & COMMUNITY SERVICES BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
PSYCHIATRIST	4.59	12.78	12.78	12.28	(0.50)
PROGRAM MANAGER	4.65	6.00	6.00	4.90	(1.10)
STAFF PHYSICIAN	0.25	0.25	0.25	0.26	0.01
ASST DIRECTOR	0.55	0.64	0.64	0.50	(0.14)
DEPUTY DIRECTOR	-	1.00	1.00	0.25	(0.75)
DIVISION CHIEF	1.00	1.00	1.00	1.00	-
PHARMACIST-IN-CHARGE	0.02	0.66	0.66	-	(0.66)
NURSING DIRECTOR	-	0.50	0.50	-	(0.50)
REGIONAL CLINIC MANAGER	2.15	4.00	4.00	3.00	(1.00)
PROGRAM/BUS LDR-GEN	0.11	-	-	-	-
HEALTH CARE PRACTITIONER	0.54	2.00	2.00	2.00	-
ADMHS TEAM SUPV-CLIN PSYCH	1.42	1.00	1.00	2.00	1.00
PSYCHIATRIC NURSE SR	1.00	2.00	2.00	1.50	(0.50)
ADMHS TEAM SUPV-RN	0.85	0.75	0.75	0.75	-
QUALITY ASSURANCE COORD	0.34	-	-	-	-
CLIN PSYCHOLOGIST	2.50	2.00	2.00	4.00	2.00
ADMN OFFICE PRO	10.60	11.00	11.00	11.50	0.50
PSYCHIATRIC NURSE	12.94	18.65	18.65	14.75	(3.90)
ADMHS TEAM SUPV-PRACTITIONER	10.27	10.00	10.00	10.00	-
HEALTH CARE PROGRAM COORDINATOR	0.78	-	-	1.00	1.00
ADMHS PRACTITIONER	29.03	33.00	33.00	35.60	2.60
ADMN OFFICE PRO SR	1.00	1.00	1.00	1.00	-
ADMHS REHABILITATION SPEC	7.00	7.00	7.00	8.00	1.00
CLIN PSY POST DOC INTERN	1.23	3.00	3.00	3.00	-
ADMHS PRACTITIONER INTERN	32.38	38.00	38.00	37.00	(1.00)
ALCOHOL & DRUG SERVICE SPEC	4.85	5.00	5.00	6.00	1.00
ADMHS TEAM SUPV-CASE WKR	1.00	3.00	3.00	2.00	(1.00)
ADMHS PSYCHIATRIC TECH	18.39	20.15	20.15	20.25	0.10
ADMHS CASE WORKER	26.35	30.00	30.00	35.00	5.00
ADMHS RECOVERY ASSISTANT	19.57	20.50	20.50	24.50	4.00
Total	195.38	234.87	234.87	242.03	7.16

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

Behavioral Wellness

MENTAL HEALTH OUTPATIENT & COMMUNITY SERVICES BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 25,315,730	\$ 29,568,700	\$ 26,130,400	\$ 31,041,400	\$ 1,472,700
Services and Supplies	40,193,579	44,983,638	43,655,700	44,522,200	(461,438)
Other Charges	1,459,547	1,606,800	2,242,700	1,662,100	55,300
Total Operating Expenditures	66,968,856	76,159,138	72,028,800	77,225,700	1,066,562
Capital Assets	-	-	330,000	-	-
Other Financing Uses	454,963	1,320,200	1,280,700	298,600	(1,021,600)
Intrafund Expenditure Transfers (+)	3,571,859	4,141,100	4,141,100	6,422,900	2,281,800
Increases to Fund Balances	2,944,205	-	1,585,100	-	-
Total Expenditures	\$ 73,939,883	\$ 81,620,438	\$ 79,365,700	\$ 83,947,200	\$ 2,326,762
Budget By Categories of Revenues					
Use of Money and Property	272,704	232,500	208,900	373,800	141,300
Intergovernmental Revenue	39,290,483	36,973,438	38,813,100	36,419,000	(554,438)
Charges for Services	26,931,996	34,735,000	32,755,600	34,199,700	(535,300)
Miscellaneous Revenue	13	-	274,800	-	-
Total Operating Revenues	66,495,196	71,940,938	72,052,400	70,992,500	(948,438)
Other Financing Sources	588,034	1,416,600	1,639,900	1,688,200	271,600
Intrafund Expenditure Transfers (-)	3,571,859	4,141,100	4,141,100	6,422,900	2,281,800
Decreases to Fund Balances	762,386	3,450,800	861,300	4,172,600	721,800
General Fund Contribution	986,543	671,000	671,000	671,000	-
Total Revenues	\$ 72,404,018	\$ 81,620,438	\$ 79,365,700	\$ 83,947,200	\$ 2,326,762

2018-19 Anticipated Accomplishments

- 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 2017-18) working collaboratively with the Public Defender
- Continue to work with the Community Corrections Partnership to identify a 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 south county consolidated crisis services hub

2019-20 Objectives

- Utilize the resource of beds in locked Mental Health Rehabilitation Centers to reduce use of out-of-county bed resources and bring residents back to the community for care
- Development of a centralized appointment management program for use throughout the system

Behavioral Wellness

ALCOHOL & DRUG PROGRAMS BUDGET PROGRAM

The Alcohol & Drug programs deliver publicly funded alcohol and drug prevention, early intervention, treatment, and recovery support services provided primary through community-based organizations.

Staffing

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
PROGRAM MANAGER	-	0.50	0.50	-	(0.50)
DEPUTY DIRECTOR	0.03	-	-	-	-
DIVISION CHIEF	0.38	1.00	1.00	1.00	-
PROGRAM/BUS LDR-GEN	0.62	-	-	-	-
QUALITY ASSURANCE COORD	0.65	4.00	4.00	5.00	1.00
COST ANALYST	1.00	1.00	1.00	1.00	-
OPERATIONS MANAGER	-	1.00	1.00	-	(1.00)
ADMHS TEAM SUPV-PRACTITIONER	2.00	2.00	2.00	1.00	(1.00)
HEALTH CARE PROGRAM COORDINATOR	2.46	3.00	3.00	3.00	-
ADMHS PRACTITIONER	3.73	5.00	5.00	4.00	(1.00)
ADMHS RECOVERY ASSISTANT	-	2.00	2.00	2.00	-
Total	10.87	19.50	19.50	17.00	(2.50)

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

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 1,492,632	\$ 2,432,800	\$ 2,081,500	\$ 2,537,400	\$ 104,600
Services and Supplies	10,779,820	14,891,920	12,329,100	17,727,200	2,835,280
Other Charges	86,982	110,200	111,600	116,100	5,900
Total Operating Expenditures	12,359,435	17,434,920	14,522,200	20,380,700	2,945,780
Intrafund Expenditure Transfers (+)	216,961	421,900	421,900	421,900	-
Increases to Fund Balances	165,754	95,000	100,000	100,000	5,000
Total Expenditures	\$ 12,742,150	\$ 17,951,820	\$ 15,044,100	\$ 20,902,600	\$ 2,950,780
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	31,645	24,500	24,500	24,700	200
Use of Money and Property	(14,336)	-	500	(4,500)	(4,500)
Intergovernmental Revenue	5,561,561	6,221,300	6,226,200	6,276,600	55,300
Charges for Services	6,430,261	10,575,920	7,593,800	13,653,700	3,077,780
Miscellaneous Revenue	81,408	102,000	80,000	80,800	(21,200)
Total Operating Revenues	12,090,540	16,923,720	13,925,000	20,031,300	3,107,580
Intrafund Expenditure Transfers (-)	216,961	421,900	421,900	421,900	-
Decreases to Fund Balances	388,849	606,200	697,200	449,400	(156,800)
General Fund Contribution	45,800	-	-	-	-
Total Revenues	\$ 12,742,150	\$ 17,951,820	\$ 15,044,100	\$ 20,902,600	\$ 2,950,780

Behavioral Wellness

ALCOHOL & DRUG PROGRAMS BUDGET PROGRAM (CONT'D)

2019-20 Anticipated Accomplishments

- Successfully navigate and complete the first External Quality Review Organization (EQRO) process for alcohol and drug (ADP) programs
- Integrate primary care and mental health services into SUD treatment
- Establish a medication assisted treatment (MAT) program within the Santa Barbara jail system to ensure a seamless transition of clients with SUD from jail to community based treatment services
- Establish a screening and referral process for in-custody clients to successfully access community based treatment services once released from custody

2020-21 Objectives

- Successfully navigate and complete the first External Quality Review Organization (EQRO) process for alcohol and drug (ADP) programs
- Integrate primary care and mental health services into SUD treatment
- Establish a medication assisted treatment (MAT) program within the Santa Barbara jail system to ensure a seamless transition of clients with SUD from jail to community based treatment services
- Establish a screening and referral process for in-custody clients to successfully access community-based treatment services once released from custody

Behavioral Wellness

