

# Behavioral Wellness



Diversity Ribbon  
by Amanda Kirk

## RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 134,537,600
Capital	\$ 200,000
FTEs	403.78



# Behavioral Wellness

## ***MISSION STATEMENT***

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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***

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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 2018-19, 8,645 individuals of all ages received specialty mental health services and 3,901 individuals received Substance Use Disorder services.

As of June of 2019, Behavioral Wellness employed 437 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.

## ***HIGHLIGHTS OF 2020-21 OBJECTIVES***

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- Expanded housing and sheltering services through No Place Like Home projects, Homeless Emergency Aid Program (HEAP), and Homeless Housing, Assistance, and Prevention Program (HHAP).
- Operationalizing of Innovations funded Peer to Peer Chat and Digital Therapeutics (PPCDT) application (Tech Suite)
- Ongoing Community Trauma Support and Mass Casualty Incidents
- Champion Healing Center, anticipated to open in fall of 2020, will bring clients back in county and improve the bed mix at the County's Psychiatric Health Facility (PHF) by providing an in-county step-down facility.
- Fully implement diversion grants (Prop 47 & AB1810) with data collection focus to evaluate outcomes in collaboration with criminal justice department partners.
- Update the Assisted Outpatient Treatment (AOT) program to incorporate with a more assertive proactive model including co-response (per the Governor's budget recommendation).

# Behavioral Wellness

## *HIGHLIGHTED RENEW 2022 INITIATIVES*

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### **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.
- Increasing Access to Substance Abuse Treatment
  - Complete launch of the Drug Medi-Cal Organized Delivery System (DMC-ODS) with data monitoring.
  - Increase access to care for individuals seeking substance use disorder services.
- Co-Response by Law Enforcement and Mobile Crisis Mental Health
  - Continue planning to expand Co-Response teams with the Police Department.
  - Begin planning for expansion with City of Goleta, West County and North County.
- Non-Emergency Medical Transportation Option
  - Collaboration with Public Health, CenCal Health, Behavioral Wellness and Social Services.
  - Increase client and provider awareness and utilization of this benefit.

### **Implementation in FY 2020-21**

- Collaboration with hospitals on system of care improvements
  - Pilot training and certification of emergency room doctors writing 5150 detentions.
  - Determine needs to develop a pilot model at one or more locations.
  - Planning with all hospitals in Santa Barbara County to evaluate collaborative crisis response strategies.
- 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.
- Updating IT Infrastructure and Operations
  - Implement changes from Clearwater Compliance report to address high priority risks.
  - Implement Contract Management module in ServiceNow.
  - Implement Onboarding and Transitions module in ServiceNow.

# Behavioral Wellness

## RENEW 2022 BIG PICTURE GOALS

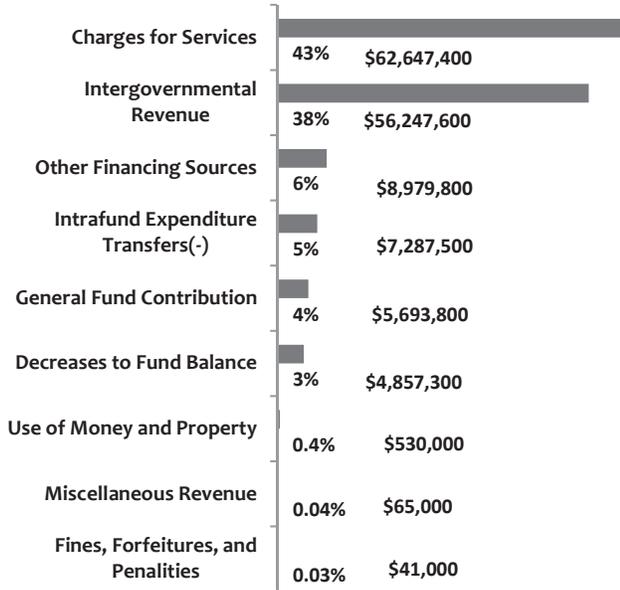
Behavioral Wellness will implement the following initiatives in FY 2020-21 to achieve the 6 countywide Big Picture Goals:

Big Picture Goal	FY 2020-21 Initiatives
<b>RE-DESIGN</b>	
Development of Behavioral Health Care Centers	<ul style="list-style-type: none"><li>• Implement a locked Mental Health Rehabilitation Center to help step clients down and bring them back into our community and augment monitoring of clinical status</li></ul>
Updating Information Technology (IT) Infrastructure and Operations	<ul style="list-style-type: none"><li>• Prioritize investment in IT resources to enable the Department to update its IT infrastructure as well as implement IT solutions to improve system and program operations</li><li>• Implement Onboarding and Transitions module in ServiceNow</li><li>• Select PHF electronic health record (EHR)/ Electronic medication administration records (eMar) and begin implementation</li></ul>
<b>RE-BALANCE</b>	
Implement Behavioral Health Care Center	<ul style="list-style-type: none"><li>• Increase revenue at the Psychiatric Health Facility by improving the ratio of acute to admin clients. This will be achieved with the opening of Champion Center, which will improve the flow of clients ready to transition from the PHF to lower levels of care.</li></ul>
<b>RESPOND</b>	
Innovations in Co-Response	<ul style="list-style-type: none"><li>• Increase the number of co-response teams (Behavioral Wellness and Law Enforcement) to reduce potential incarcerations and inpatient hospitalizations</li><li>• Expand teams countywide</li></ul>
<b>RE-VISION</b>	
Increase Access to Substance Abuse Treatment	<ul style="list-style-type: none"><li>• Through the launch of the Drug Medi-Cal Organized Delivery System, expand and enhance covered substance abuse treatment benefits available to residents as result of the Affordable Care Act</li><li>• Fully integrate the Access Line to accepts calls and conduct screenings for substance use disorder and mental health treatment needs</li></ul>

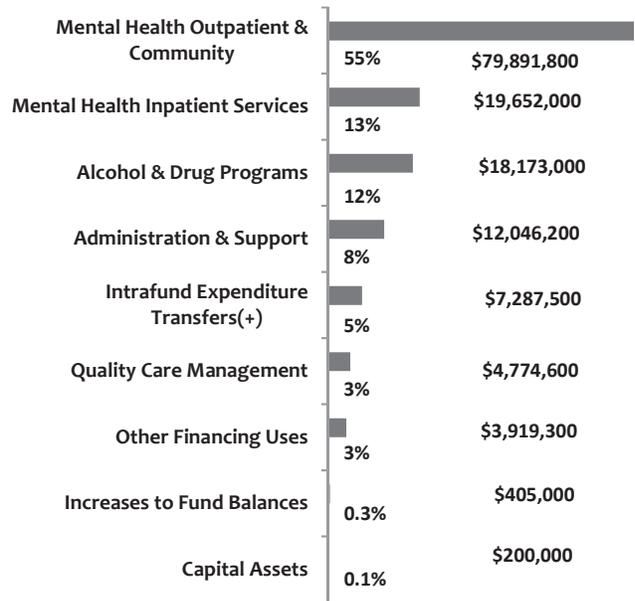
# Behavioral Wellness

## RECOMMENDED SOURCES & USES OF FUNDS

### Source of Funds - \$146,349,400

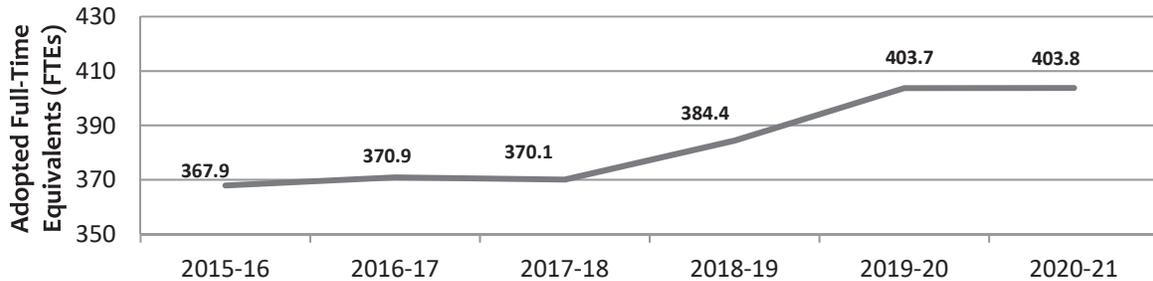


### Use of Funds - \$146,349,400



## 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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Administration & Support	64.36	75.63	75.63	77.50	1.87
Mental Health Inpatient Services	33.23	42.74	42.74	41.96	(0.84)
Quality Care Management	14.23	26.25	26.25	23.05	(3.20)
Mental Health Outpatient & Community	190.87	242.03	242.03	247.28	0.25
Alcohol & Drug Programs	12.53	17.00	17.00	19.04	2.04
Unallocated	0.57	-	-	-	-
Total	315.79	403.66	403.66	403.78	0.12
<b>Budget By Budget Program</b>					
Administration & Support	\$ 12,094,904	\$ 13,112,000	\$ 12,080,200	\$ 12,046,200	\$ (1,065,800)
Mental Health Inpatient Services	14,828,118	16,936,800	17,091,600	19,652,000	2,715,200
Quality Care Management	2,899,970	4,666,200	4,249,800	4,774,600	108,400
Mental Health Outpatient & Community	70,466,728	77,225,700	77,183,200	79,891,800	2,666,100
Alcohol & Drug Programs	13,739,880	20,380,700	18,064,400	18,173,000	(2,207,700)
Unallocated	(138)	-	-	-	-
Total	\$ 114,029,462	\$ 132,321,400	\$ 128,669,200	\$ 134,537,600	\$ 2,216,200
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 43,975,262	\$ 55,475,800	\$ 48,246,300	\$ 52,870,900	\$ (2,604,900)
Services and Supplies	66,934,831	73,999,000	77,518,600	78,198,100	4,199,100
Other Charges	3,119,369	2,846,600	2,904,300	3,468,600	622,000
Total Operating Expenditures	114,029,462	132,321,400	128,669,200	134,537,600	2,216,200
Capital Assets	(8)	-	80,400	200,000	200,000
Other Financing Uses	3,957,799	3,439,200	3,915,200	3,919,300	480,100
Intrafund Expenditure Transfers (+)	2,948,244	6,844,800	6,132,200	7,287,500	442,700
Increases to Fund Balances	7,120,623	100,000	330,500	405,000	305,000
Total	\$ 128,056,120	\$ 142,705,400	\$ 139,127,500	\$ 146,349,400	\$ 3,644,000
<b>Budget By Categories of Revenues</b>					
Fines, Forfeitures, and Penalties	\$ 39,189	\$ 24,700	\$ 41,000	\$ 41,000	\$ 16,300
Use of Money and Property	317,732	365,900	498,100	530,000	164,100
Intergovernmental Revenue	56,036,240	54,588,300	57,628,000	56,247,600	1,659,300
Charges for Services	56,537,986	65,236,400	59,839,800	62,647,400	(2,589,000)
Miscellaneous Revenue	2,638,962	81,100	74,100	65,000	(16,100)
Total Operating Revenues	115,570,109	120,296,400	118,081,000	119,531,000	(765,400)
Other Financing Sources	2,750,352	4,088,200	3,502,100	8,979,800	4,891,600
Intrafund Expenditure Transfers (-)	2,948,244	6,844,800	6,132,200	7,287,500	442,700
Decreases to Fund Balances	1,257,815	5,861,100	5,797,300	4,857,300	(1,003,800)
General Fund Contribution	5,529,600	5,614,900	5,614,900	5,693,800	78,900
Total	\$ 128,056,120	\$ 142,705,400	\$ 139,127,500	\$ 146,349,400	\$ 3,644,000

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

# Behavioral Wellness

## **CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED**

### Staffing

Total increase of 0.12 FTE in Mental Health Inpatient Services, Mental Health Outpatient & Community, Quality Care Management, and Administration & Support Programs due to additional funding for the Alcohol and Drug Programs Organized Delivery System continued expansion.

### Expenditures

- Net operating expenditure increase of \$2,216,200 primarily due to:
  - -\$2,606,900 decrease in Salaries and Employee Benefits due to higher utilization of contracted psychiatrists and the shortage of civil service psychiatrists.
  - +\$4,201,100 increase in Services and Supplies due to increases in contracted services for grants.
  - +\$622,000 increase in Other Charges due to rate increases in Medical Malpractice and General Liability.
- Net non-operating expenditures increase of \$1,427,800 primarily due to:
  - +\$200,000 increase in Capital Assets for the purchase and implementation of the Psychiatric Health Facility Electronic Health Record (EHR) of one-time funds.
  - +\$158,900 increase in Other Financing Uses mainly due to a transfer to the Public Defender Department for intensive residential treatment services to Felony Mental Health Diversion Clients.
  - +\$1,068,900 increase in Intrafund Expenditure Transfers mainly due to transfer of Crisis Services costs to align with ongoing Prevention and Early Intervention (PEI) funding allocation.

These changes result in recommended operating expenditures of \$134,537,600 and non-operating expenditures of \$11,811,800 for total expenditures of \$146,349,400. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

### Revenues

- Net operating revenue decrease of \$765,400 primarily due to:
  - -\$16,100 decrease in Miscellaneous Revenue due to lower than anticipated Penal Code 1000 Drug Diversion Program miscellaneous fees.
  - -\$2,589,000 decrease in Charges for Services revenue due to lower Medi-Cal revenue due to COVID-19 impact.
  - +\$1,250,000 Increase in Intergovernmental revenue due to \$1.25 in MHSA revenue deferred from FY 2019-20 to FY 2020-21 due to COVID-19 impacts.
- Net non-operating revenue increase of \$3,644,000 primarily due to:
  - +\$2,444,600 increase in one-time General Fund Contribution due to COVID-19 impacts.
  - +\$2,600,000 increase in Other Financing Sources for services provided to various county departments.
  - -\$1,003,800 decrease in use of fund balances, due to lower fund balances available in FY 2020-21 due to COVID-19.
  - +\$78,900 increase in one-time ongoing General Fund Contribution.

These changes result in recommended operating revenues of \$119,531,000 and non-operating revenues of \$26,818,400 for total revenues of \$146,349,400. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

### **RELATED LINKS**

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

# Behavioral Wellness

## PERFORMANCE MEASURES

Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimated Actual	FY 2020-21 Recommend
<b>Mental Health Inpatient Services</b>				
Percentage of clients readmitted to the PHF within 30 days of discharge	13% (55/345)	13% (58/313)	11% (27/233)	10%
Average inpatient length of stay at the PHF	13 days (436)	13 days (419)	11 days (233)	7 days
Average number of days to appointment following PHF discharge	4 days (252/434)	5 days (281/412)	7.6 days (153/215)	7 days
Percentage of PHF clients on administrative day status	44% (2,214/5,060)	48% (2,186/4,570)	54% (1,072/1,998)	55%
<b>Quality Care Management</b>				
Percentage of MH adult clients reporting satisfaction with the services they received	87% (494/571)	91% (505/540)	90%	90%
Percentage of SUD adult clients reporting satisfaction with the services they received	n/a	n/a	91% (487/538)	90%
Percentage of MH clients reporting satisfaction with the services received by their children	94% (301/322)	93% (282/302)	90%	90%
Percentage of call center requests for MH crisis services offered appointment within one day	98% (2,258/2,288)	98% (1,965/1,987)	99% (894/901)	100%
Percentage of call center requests for SUD services offered appointment within 10 days	n/a	83% (1,304/1,564)	72% (1,104/1,540)	100%
Average # of days from call center requests for SUD services to offered appointment	n/a	5 days (1,564)	7 days (1,540)	10 days
<b>Mental Health Outpatient &amp; Community Services</b>				
Percentage of adult Crisis Stabilization Unit clients that stabilize in the community (do not need involuntary inpatient care within 30 days)	92% (383/416)	92% (383/416/)	91% (187/205)	85%
Percentage of adult outpatient clients stabilize and improve	77% (1,065/1,383)	79% (1,161/1,470)	80% (927/1,159)	80%
Percentage of transition-age youth clients stabilize and improve	85% (181/213)	85% (158/186)	84% (72/86)	85%

# Behavioral Wellness

## PERFORMANCE MEASURES (CONT'D)

Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimated Actual	FY 2020-21 Recommend
<b>Alcohol and Drug Programs/Substance Use Disorder *</b>				
Percentage of adults initiating substance use disorder treatment within 14 days of admission	95% (1,714/1,804)	97% (1,529/1,553)	99% (2,704/2,738)	80%
Percentage of youth initiating substance use disorder treatment within 14 days of admission	91% (213/234)	98% (104/106)	97% (260/268)	80%
Percentage of adults who completed 90 days or more of (L1) outpatient treatment - retention	60% (1,083/1,805)	40% (375/928)	38% (518/1,357)	45%
Percentage of youth who completed 90 days or more of (L1) outpatient treatment - retention	59% (126/214)	48% (120/248)	52% (90/172)	45%
Percentage of adults who successfully completed treatment	57% (648/1,137)	65% (1,030/1,569)	66% (1,705/2,594)	50%
Percentage of youth who successfully completed treatment	43% (101/234)	55% (94/172)	57% (141/248)	50%

Footnotes:

\*ADP/SUD: ODS implementation began mid FY (December 1 18/19). Data are not comparable pre and post ODS. FY 18/19 ADP data reported here only include Q3 and Q4 of FY 18/19

The ADP client satisfaction survey began in the Fall of 2019 (therefor data are not available for prior years)

Acronyms:

SUD = Substance Use Disorder; PHF = Psychiatric Health Facility; MH = Mental Health; SUD = Substance Use Disorder; MORS = Milestones of Recovery Scale.

# Behavioral Wellness

## ADMINISTRATION & SUPPORT BUDGET PROGRAM

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

### Staffing

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
DIRECTOR	1.00	1.00	1.00	1.00	-
ASST DEPT LDR - PSYCHIATRIST	0.99	1.00	1.00	1.00	-
PSYCHIATRIST	0.02	-	-	-	-
ASST DIRECTOR	1.47	1.50	1.50	2.00	0.50
DEPUTY DIRECTOR	2.38	1.75	1.75	2.00	0.25
DIVISION CHIEF	0.08	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	-
PROGRAM MANAGER	2.81	3.00	3.00	3.00	-
FISCAL MANAGER	0.91	1.00	1.00	1.00	-
PROJECT MANAGER	1.00	1.00	1.00	1.00	-
HR MANAGER	0.49	1.00	1.00	1.00	-
FACILITIES MANAGER	1.00	1.00	1.00	1.00	-
EDP SYS & PROG ANLST SR	0.85	1.00	1.00	1.00	-
EDP OFFICE AUTO SPEC	1.00	2.00	2.00	2.00	-
EDP SYS & PROG ANLST	1.78	2.00	2.00	2.00	-
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	1.00	1.00	-
COST ANALYST	3.57	4.00	4.00	4.00	-
HR ANALYST	-	1.00	1.00	1.00	-
OPERATIONS MANAGER	0.88	1.00	1.00	2.00	1.00
FINANCIAL OFFICE PRO	3.85	4.00	4.00	5.00	1.00
ADMN OFFICE PRO	16.07	17.00	17.00	18.00	1.00
FINANCIAL SYS ANALYST	0.19	1.00	1.00	1.00	-
ACCOUNTANT SUPERVISING	1.00	1.00	1.00	1.00	-
COMPUTER SYSTEMS SPEC	5.04	6.00	6.00	5.50	(0.50)
DEPT BUS SPEC	4.00	4.00	4.00	4.00	-
MEDICAL RECORDS ADMIN	0.26	1.00	1.00	2.00	1.00
HEALTH CARE PROGRAM COORDINATOR	0.03	-	-	-	-
ACCOUNTANT	1.24	3.00	3.00	1.00	(2.00)
PATIENTS RIGHTS ADVOCATE	1.00	1.00	1.00	1.00	-
EXECUTIVE SECRETARY	-	-	-	1.00	1.00
FISCAL ANALYST	0.30	1.00	1.00	1.00	-
ADMINISTRATIVE LDR-GEN	0.26	-	-	-	-
ADMN OFFICE PRO SR	3.00	4.00	4.00	3.00	(1.00)
FINANCIAL OFFICE PRO SR	2.00	2.00	2.00	2.00	-
SAFETY/PRIVACY OFFICER-DEPT	-	-	-	1.00	1.00
ADMHS PRACTITIONER INTERN	-	1.04	1.04	-	(1.04)
ADMHS TEAM SUPV-CASE WKR	-	0.04	0.04	-	(0.04)
ADMHS CASE WORKER	-	0.02	0.02	-	(0.02)
BUILDING MAINT WORKER	1.98	2.00	2.00	2.00	-
ADMHS RECOVERY ASSISTANT	0.92	1.04	1.04	1.00	(0.04)
Total	64.36	75.63	75.63	77.50	1.87

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 9,412,094	\$ 10,535,500	\$ 9,350,200	\$ 9,565,500	\$ (970,000)
Services and Supplies	2,016,842	2,000,000	2,131,700	1,600,600	(399,400)
Other Charges	665,968	576,500	598,300	880,100	303,600
Total Operating Expenditures	12,094,904	13,112,000	12,080,200	12,046,200	(1,065,800)
Capital Assets	(8)	-	-	-	-
Other Financing Uses	300,375	340,600	340,600	318,700	(21,900)
Increases to Fund Balances	3,405,206	-	-	-	-
Total Expenditures	\$ 15,800,477	\$ 13,452,600	\$ 12,420,800	\$ 12,364,900	\$ (1,087,700)
<b>Budget By Categories of Revenues</b>					
Use of Money and Property	29,407	(3,400)	(11,500)	-	3,400
Intergovernmental Revenue	2,540,422	2,132,500	998,200	373,900	(1,758,600)
Charges for Services	11,079,073	10,334,100	11,064,200	11,029,400	695,300
Miscellaneous Revenue	993,531	300	-	-	(300)
Total Operating Revenues	14,642,433	12,463,500	12,050,900	11,403,300	(1,060,200)
Other Financing Sources	3,850	-	-	-	-
Decreases to Fund Balances	4,000	839,100	219,900	811,600	(27,500)
General Fund Contribution	150,000	150,000	150,000	150,000	-
Total Revenues	\$ 14,800,283	\$ 13,452,600	\$ 12,420,800	\$ 12,364,900	\$ (1,087,700)

### 2019-20 Anticipated Accomplishments

- Implemented distribution of Staff Activity report to all Supervisors/Managers to improve monitoring of staff action
- Collaborated with other county departments and community partners on a \$6 million Proposition 47 grant award to divert persons with substance use disorders and dual diagnosis from criminalization. Designed and implemented a new sobering center, step-down housing, and additional crisis Co-Response teams.
- Based on Mental Health Services Act planning priorities, Administration continued development of housing options for consumers. This included funding and opening of Mental Wellness Center's Polly's House in November 2019 which is permanent housing for 10 older adult residents with mental illness.
- Supported creation of new County of Santa Barbara Ten Year Homeless Plan in order to apply for future No Place Like Home funding opportunities and expansion of homeless outreach services
- Utilized the last allotment of Mental Health Service Act Housing funds in creation of 35 permanent supportive housing units in Santa Maria at Depot Street in partnership with the County of Santa Barbara Housing Authority (anticipated opening is May 2020).

### 2020-21 Objectives

- No Place Like Home (Proposition 2) round two funding application results anticipated for development of 33 permanent supportive housing units for unsheltered persons with mental illness at Hollister Ave in Santa Barbara and 30 one-bedroom units at West Cox Lane in Santa Maria.
- Coordinated effort with various county departments in solving the Homeless Crisis. Behavioral Wellness will lead in designing and creation of a homeless navigation center, permanent supportive housing at Heath House, expanded safe parking options, and deployment of multi-disciplinary outreach team to support those experiencing homelessness and residing in various newly created housing options.

# 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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
ASST DEPT LDR - PSYCHIATRIST	0.01	-	-	-	-
ASST DEPT LDR - MEDICAL DIRECTOR	-	1.00	1.00	1.00	-
PSYCHIATRIST	0.24	1.50	1.50	1.75	0.25
STAFF PHYSICIAN	0.50	0.50	0.50	0.75	0.26
PHARMACIST-IN-CHARGE	1.00	1.00	1.00	1.00	-
NURSING DIRECTOR	0.14	-	-	0.50	0.50
PROGRAM MANAGER	1.24	1.10	1.10	1.00	(0.10)
PSYCHIATRIC NURSE SUPV	1.00	1.00	1.00	1.00	-
ADMHS TEAM SUPV-RN	3.04	3.00	3.00	3.00	-
HEALTH CARE PRACTITIONER	-	1.00	1.00	-	(1.00)
ADMN OFFICE PRO	0.93	1.00	1.00	1.00	-
PSYCHIATRIC NURSE	5.74	8.25	8.25	7.75	(0.50)
HEALTH CARE PROGRAM COORDINATOR	0.91	2.00	2.00	1.00	(1.00)
ADMHS PRACTITIONER	2.01	2.00	2.00	2.00	-
REGISTERED DIETITIAN	1.00	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	1.75	0.75
ADMHS PSYCHIATRIC TECH	4.83	6.00	6.00	5.00	(1.00)
RECREATIONAL THERAPIST	1.00	1.00	1.00	1.00	-
ADMHS RECOVERY ASSISTANT	7.65	8.40	8.40	8.40	-
PHARMACY TECHNICIAN	-	-	-	1.00	1.00
Total	<u>33.23</u>	<u>42.74</u>	<u>42.74</u>	<u>41.90</u>	<u>(0.84)</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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 5,563,676	\$ 7,296,200	\$ 6,453,000	\$ 6,979,000	\$ (317,200)
Services and Supplies	8,959,157	9,320,100	10,299,500	12,151,500	2,831,400
Other Charges	305,285	320,500	339,100	521,500	201,000
Total Operating Expenditures	14,828,118	16,936,800	17,091,600	19,652,000	2,715,200
Capital Assets	-	-	-	200,000	200,000
Other Financing Uses	-	400,000	-	-	(400,000)
Total Expenditures	\$ 14,828,118	\$ 17,336,800	\$ 17,091,600	\$ 19,852,000	\$ 2,515,200
<b>Budget By Categories of Revenues</b>					
Intergovernmental Revenue	5,886,536	7,850,900	8,555,200	7,064,600	(786,300)
Charges for Services	4,615,182	4,292,000	2,923,600	5,177,100	885,100
Miscellaneous Revenue	858,366	-	-	-	-
Total Operating Revenues	11,360,083	12,142,900	11,478,800	12,241,700	98,800
Other Financing Sources	-	-	-	1,214,000	1,214,000
Decreases to Fund Balances	-	400,000	818,900	1,523,500	1,123,500
General Fund Contribution	4,708,600	4,793,900	4,793,900	4,872,800	78,900
Total Revenues	\$ 16,068,683	\$ 17,336,800	\$ 17,091,600	\$ 19,852,000	\$ 2,515,200

### 2019-20 Anticipated Accomplishments

- Completed the design phase for new locked Mental Health Rehabilitation Center funded by the Community Corrections partnership to serve those with criminal justice involvement in the county
- Opened 3rd Crisis Residential Facility in North County adding 10 beds to the crisis continuum
- Plan to reduce beds for those incompetent to stand trial at Psychiatric Health Facility by use of alternate locked facilities in county as they are developed

### 2020-21 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 (planned for fall 2020)
- Continue system-wide review and improvement of pharmaceutical procedures in the Psychiatric Health Facility
- Request for Proposals and plans to shift the Psychiatric Health Facility to an integrated Electronic Health Record

# 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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
PSYCHIATRIST	0.26	0.50	0.50	0.25	(0.25)
DEPUTY DIRECTOR	0.04	1.00	1.00	-	(1.00)
DIVISION CHIEF	1.48	2.75	2.75	2.00	(0.75)
PROGRAM MANAGER	0.02	1.00	1.00	1.50	0.50
EPIDEMIOLOGIST SR	0.90	1.00	1.00	-	(1.00)
PSYCHIATRIC NURSE SR	1.00	2.00	2.00	1.00	(1.00)
QUALITY ASSURANCE COORD	5.52	7.00	7.00	9.50	2.50
OPERATIONS MANAGER	0.02	1.00	1.00	-	(1.00)
ADMN OFFICE PRO	1.22	1.00	1.00	2.00	1.00
FINANCIAL OFFICE PRO	0.04	-	-	-	-
ADMHS TEAM SUPV-PRACTITIONER	0.75	1.00	1.00	1.00	-
EPIDEMIOLOGIST/BIOSTAT	0.73	1.00	1.00	0.80	(0.20)
HEALTH CARE PROGRAM COORDINATOR	0.60	1.00	1.00	1.00	-
ADMHS PRACTITIONER	0.87	3.00	3.00	2.00	(1.00)
ADMN OFFICE PRO SR	-	-	-	1.00	1.00
SAFETY/PRIVACY OFFICER-DEPT	0.15	1.00	1.00	-	(1.00)
ADMHS PRACTITIONER INTERN	0.65	1.00	1.00	1.00	-
ADMHS TEAM SUPV-CASE WKR	-	1.00	1.00	-	(1.00)
Total	14.23	26.25	26.25	23.05	(3.20)

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 2,207,623	\$ 4,065,300	\$ 2,981,700	\$ 3,853,200	\$ (212,100)
Services and Supplies	581,763	429,500	1,088,100	671,000	241,500
Other Charges	110,584	171,400	180,000	250,400	79,000
Total Operating Expenditures	2,899,970	4,666,200	4,249,800	4,774,600	108,400
Other Financing Uses	2,345,132	2,400,000	2,600,000	2,600,000	200,000
Total Expenditures	\$ 5,245,102	\$ 7,066,200	\$ 6,849,800	\$ 7,374,600	\$ 308,400
<b>Budget By Categories of Revenues</b>					
Intergovernmental Revenue	-	1,909,300	1,846,300	2,201,300	292,000
Charges for Services	1,737,884	2,756,900	2,403,500	2,188,000	(568,900)
Total Operating Revenues	1,737,884	4,666,200	4,249,800	4,389,300	(276,900)
Other Financing Sources	2,345,132	2,400,000	2,600,000	2,600,000	200,000
Decreases to Fund Balances	-	-	-	385,300	385,300
Total Revenues	\$ 4,083,016	\$ 7,066,200	\$ 6,849,800	\$ 7,374,600	\$ 308,400

### 2019-20 Anticipated Accomplishments

- Continued integration of education activities to ensure a knowledgeable and skilled workforce that comfortably assesses and facilitates access to mental health and substance use services as needed by clients
- 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 services available throughout the community
- Expanded DMC-ODS QCM team in order to continue to provide support and technical assistance to providers within that system of care

### 2020-21 Objectives

- Develop a robust programmatic monitoring plan to ensure that providers have the support and information needed to continue to be in compliance with contracts, regulations, and agreements
- Redesign an integrated Quality Improvement Work Plan with relevant and data-driven goals that are measurable and include clear action steps to achieve them, leading to improved care to beneficiaries
- Continue to improve access to services by monitoring data and making process improvements

# 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 outside providers.

### Staffing

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
PSYCHIATRIST	4.02	12.28	12.28	11.52	(0.75)
STAFF PHYSICIAN	0.25	0.26	0.26	-	(0.26)
ASST DIRECTOR	0.52	0.50	0.50	-	(0.50)
DEPUTY DIRECTOR	0.31	0.25	0.25	1.00	0.75
DIVISION CHIEF	1.00	1.00	1.00	1.00	-
NURSING DIRECTOR	0.30	-	-	0.50	0.50
PROGRAM MANAGER	4.22	4.90	4.90	5.00	0.10
REGIONAL CLINIC MANAGER	2.07	3.00	3.00	3.00	-
FISCAL MANAGER	0.02	-	-	-	-
HR MANAGER	0.07	-	-	-	-
ADMHS TEAM SUPV-CLIN PSYCH	1.89	2.00	2.00	1.00	(1.00)
PSYCHIATRIC NURSE SR	0.74	1.50	1.50	1.00	(0.50)
ADMHS TEAM SUPV-RN	0.36	0.75	0.75	-	(0.75)
CLIN PSYCHOLOGIST	3.44	4.00	4.00	4.00	-
QUALITY ASSURANCE COORD	0.07	-	-	0.50	0.50
COST ANALYST	0.01	-	-	-	-
HEALTH CARE PRACTITIONER	-	2.00	2.00	2.50	0.50
OPERATIONS MANAGER	0.37	-	-	-	-
ADMN OFFICE PRO	10.25	11.50	11.50	10.50	(1.00)
PSYCHIATRIC NURSE	10.52	14.75	14.75	16.25	1.50
DEPT BUS SPEC	-	-	-	0.66	0.66
ADMHS TEAM SUPV-PRACTITIONER	10.07	10.00	10.00	11.00	1.00
HEALTH CARE PROGRAM COORDINATOR	0.36	1.00	1.00	1.00	-
ADMHS PRACTITIONER	34.31	35.60	35.60	45.10	9.50
ACCOUNTANT	0.02	-	-	-	-
CLIN PSY POST DOC INTERN	1.63	3.00	3.00	2.00	(1.00)
ADMN OFFICE PRO SR	1.00	1.00	1.00	1.00	-
ADMHS REHABILITATION SPEC	4.41	8.00	8.00	3.00	(5.00)
ADMHS PRACTITIONER INTERN	27.50	37.00	37.00	31.00	(6.00)
ALCOHOL & DRUG SERVICE SPEC	4.44	6.00	6.00	6.00	-
ADMHS TEAM SUPV-CASE WKR	1.00	2.00	2.00	3.00	1.00
ADMHS PSYCHIATRIC TECH	18.95	20.25	20.25	19.25	(1.00)
ADMHS CASE WORKER	28.26	35.00	35.00	37.00	2.00
ADMHS RECOVERY ASSISTANT	18.49	24.50	24.50	24.50	-
Total	190.87	242.03	242.03	242.28	0.25

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 24,877,887	\$ 31,041,400	\$ 27,009,000	\$ 29,613,100	\$ (1,428,300)
Services and Supplies	43,833,109	44,522,200	48,488,500	48,640,800	4,118,600
Other Charges	1,755,732	1,662,100	1,685,700	1,637,900	(24,200)
Total Operating Expenditures	70,466,728	77,225,700	77,183,200	79,891,800	2,666,100
Capital Assets	-	-	10,600	-	-
Other Financing Uses	1,312,292	298,600	608,600	679,400	380,800
Intrafund Expenditure Transfers (+)	2,837,812	6,422,900	5,782,200	6,933,600	510,700
Increases to Fund Balances	3,375,707	-	-	-	-
Total Expenditures	\$ 77,992,539	\$ 83,947,200	\$ 83,584,600	\$ 87,504,800	\$ 3,557,600
<b>Budget By Categories of Revenues</b>					
Use of Money and Property	308,573	373,800	569,600	530,000	156,200
Intergovernmental Revenue	41,592,416	36,419,000	37,996,500	38,320,300	1,901,300
Charges for Services	31,378,905	34,199,700	34,062,400	33,946,800	(252,900)
Miscellaneous Revenue	537,719	-	-	-	-
Total Operating Revenues	73,817,612	70,992,500	72,628,500	72,797,100	1,804,600
Other Financing Sources	401,370	1,688,200	902,100	5,165,800	3,477,600
Intrafund Expenditure Transfers (-)	2,837,812	6,422,900	5,782,200	6,933,600	510,700
Decreases to Fund Balances	1,186,321	4,172,600	3,600,800	1,937,300	(2,235,300)
General Fund Contribution	671,000	671,000	671,000	671,000	-
Total Revenues	\$ 78,914,116	\$ 83,947,200	\$ 83,584,600	\$ 87,504,800	\$ 3,557,600

### 2019-20 Anticipated Accomplishments

- Expand continuum of care to include medication-only services at Recovery Learning Centers in South and West County
- Provide telehealth services in remote area of the county, including New Cuyama
- Restructured the adult Community Treatment and Support meetings to include oversight of out-of-county step-down housing
- Implemented Co-Response programs with Sheriff Department county-wide
- Created Transitional Age Youth (TAY) Full Service Partnership (FSP) programs
- Implemented weekly Child/Adolescent Community Treatment and Support meetings

### 2020-21 Objectives

- Provide telehealth services in remote areas of the county to include Guadalupe and Carpinteria
- Create stand-alone Transitional Age Youth (TAY) Full Service Partnership (FSP) programs in Santa Maria
- Expand continuum of care to include medication-only services at Recovery Learning Center in North County
- Provide Evidenced-Based Practice training for First Episode Psychosis for all Transitional Age Youth (TAY) staff and implement coordinated treatment 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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
DEPUTY DIRECTOR	0.03	-	-	-	-
DIVISION CHIEF	1.14	1.00	1.00	1.00	-
PROGRAM MANAGER	-	-	-	0.50	0.50
EPIDEMIOLOGIST SR	0.10	-	-	1.00	1.00
QUALITY ASSURANCE COORD	2.41	5.00	5.00	3.00	(2.00)
COST ANALYST	1.01	1.00	1.00	1.00	-
DEPT BUS SPEC	-	-	-	0.34	0.34
ADMHS TEAM SUPV-PRACTITIONER	1.25	1.00	1.00	2.00	1.00
EPIDEMIOLOGIST/BIOSTAT	0.01	-	-	0.20	0.20
HEALTH CARE PROGRAM COORDINATOR	2.44	3.00	3.00	3.00	-
ADMHS PRACTITIONER	4.11	4.00	4.00	5.00	1.00
ACCOUNTANT	-	-	-	1.00	1.00
ADMHS RECOVERY ASSISTANT	-	2.00	2.00	1.00	(1.00)
Total	12.53	17.00	17.00	19.04	2.04

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

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 1,914,121	\$ 2,537,400	\$ 2,452,400	\$ 2,860,100	\$ 322,700
Services and Supplies	11,543,960	17,727,200	15,510,800	15,134,200	(2,593,000)
Other Charges	281,800	116,100	101,200	178,700	62,600
Total Operating Expenditures	13,739,880	20,380,700	18,064,400	18,173,000	(2,207,700)
Capital Assets	-	-	69,800	-	-
Other Financing Uses	-	-	366,000	321,200	321,200
Intrafund Expenditure Transfers (+)	110,431	421,900	350,000	353,900	(68,000)
Increases to Fund Balances	339,710	100,000	330,500	405,000	305,000
Total Expenditures	\$ 14,190,022	\$ 20,902,600	\$ 19,180,700	\$ 19,253,100	\$ (1,649,500)
<b>Budget By Categories of Revenues</b>					
Fines, Forfeitures, and Penalties	39,189	24,700	41,000	41,000	16,300
Use of Money and Property	(20,248)	(4,500)	(60,000)	-	4,500
Intergovernmental Revenue	6,016,866	6,276,600	8,231,800	8,287,500	2,010,900
Charges for Services	7,726,942	13,653,700	9,386,100	10,306,100	(3,347,600)
Miscellaneous Revenue	249,347	80,800	74,100	65,000	(15,800)
Total Operating Revenues	14,012,096	20,031,300	17,673,000	18,699,600	(1,331,700)
Intrafund Expenditure Transfers (-)	110,431	421,900	350,000	353,900	(68,000)
Decreases to Fund Balances	67,495	449,400	1,157,700	199,600	(249,800)
Total Revenues	\$ 14,190,022	\$ 20,902,600	\$ 19,180,700	\$ 19,253,100	\$ (1,649,500)

# Behavioral Wellness

## ***ALCOHOL & DRUG PROGRAMS BUDGET PROGRAM (CONT'D)***

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### **2019-20 Anticipated Accomplishments**

- Helped secure a Drug Free Communities (DFC) in Isla Vista to prevent opioid use and abuse among youth and TAY individuals
- Helped coordinate and expand Medication-Assisted Treatment (MAT) services in South County

### **2020-21 Objectives**

- Establishment of a Medication-Assisted Treatment (MAT) Access Point in South County to provide office-based buprenorphine Induction (OBIC) services to clients with opioid use disorder
- Expand substance use disorder care coordination and peer support services

# Behavioral Wellness

