

Alcohol, Drug and Mental Health Services

- **Total ADMHS Budget**
 - Operating: \$68.4M
 - Capital: \$105,000
- **General Fund Contribution**
 - \$3.0M (4.39% of total budget)
- **Budgeted FTE**
 - 295.2

FY 2011-12 Accomplishments

- **Enhanced revenue management and real-time operations changes, based on weekly revenue/ expense tracking tools**
- **Assessed/modified rates quarterly for \$17M in mental health contracts to minimize future paybacks to State**
- **Saved \$80K annually by consolidating Lompoc Child and Adult Clinics**

FY 2011-12 Accomplishments

- **Maintained regulatory compliance at Psychiatric Health Facility (PHF) via comprehensive quality assurance program**
- **Reduced travel costs and increased productivity through videoconferencing**
- **Leveraged Mental Health Services Act (MHSA) funds to create 30 housing units for approximately 48 individuals**

FY 2011-12 Accomplishments

- Increased public awareness and access by redesigning ADMHS website
- Received CSAC award for Consumer/Family Peer Training and Intern/ Staff roles
- Improved cultural competence efforts through focus groups with bilingual/bicultural clients

FY 2011-12 Accomplishments

- Expanded outreach for individuals at risk through Assertive Community Treatment Outreach and Engagement project
- Provided co-occurring mental health and substance abuse services through Federal SAMHSA grants
- Increased alcohol abuse prevention capacity through State grant

FY 2012-13 Potential Service Level Impacts

- **\$217K (32%) reduction in core mental health funding to homeless contracts**
- **\$496K (38%) reduction in out-of-county acute psychiatric inpatient capacity**
- **\$181K (19%) reduction in out-of-county long-term psychiatric inpatient capacity**
- **\$203K (3%) reduction in Psychiatric Health Facility costs**

FY 2012-13 Updated Service Level Impacts

Impacts	Recommended Budget	Revised 6/13/2012
Reduction in core mental health funding to homeless contracts	\$217K (32%)	\$125K (15%)
Reduction in out-of-county acute psychiatric inpatient capacity	\$496K (38%)	\$216K (17%)
Reduction in out-of-county long-term psychiatric inpatient capacity	\$181K (19%)	\$121K (13%)
Reduction in Psychiatric Health Facility Costs	\$203K (3%)	\$160K (3%)
Total	\$1,097M	\$622K

FY 2013-14

Preparing for the Future

- **Proposed D-Pages budget assumes no increase in mental health funding**
 - **Use of remaining \$4.0M in MHSA reserves**
 - **Budget gap of \$4.4M will remain**
 - **\$1.9M: increase in Salaries & Benefits costs: Retirement, health benefits, expiration of wage concessions**
 - **\$0.1M: increase in Services & Supplies costs**
 - **\$1.5M: decline in available MHSA funds**
 - **\$0.9M: decrease in General Fund Contribution**

FY 2013-14

Preparing for the Future

- **RFP: Opportunity to continue building on system improvements**
- **FY12-13 State Realignment changes**
- **Federal Affordable Care Act (Health Reform) effective January 2014 expands coverage**