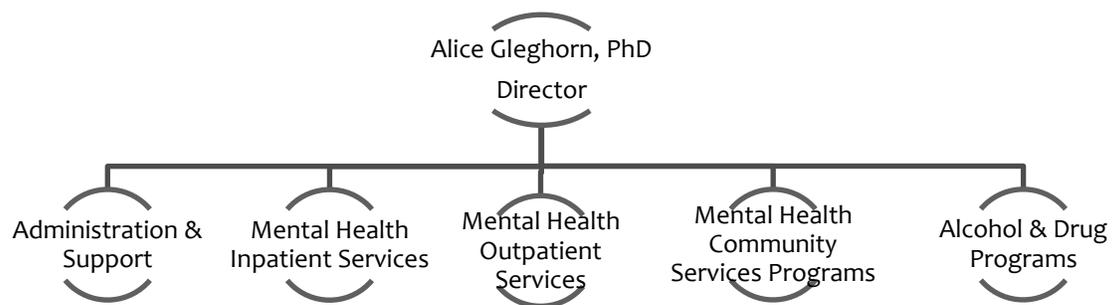


Alcohol, Drug & Mental Health



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 99,470,112
Capital	\$ 1,154,994
FTEs	405.86



Alcohol, Drug & Mental Health

Department

MISSION STATEMENT

The mission of Alcohol, Drug & Mental Health Services (ADMHS) 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, integrated, accessible, and culturally competent services.

DEPARTMENT DESCRIPTION

The Department of Alcohol, Drug and Mental Health services promotes the prevention of, and recovery from, addiction and mental illness among individuals, families and communities, by providing effective leadership and delivery of services. In FY 2014-15, 7,600 individuals of all ages received specialty mental health services throughout three key age groups: Children, Transition Age Youth and Adults, and 4,500 people were served in our Alcohol and Other Drug programs. Varieties of programs provide services on an inpatient, outpatient and crisis basis, and are tailored individually to meet the needs of each client.

In June 2013, at the direction of the Board of Supervisors, a comprehensive “Systems Change” initiative began, based on two commissioned reports from TriWest Group and Health Management Associates (HMA). “Systems Change” issue and the efforts to establish an integrated, accessible, and cultural competent mental health system remains active within ADMHS. In addition, a continuous quality improvement (CQI) approach to address problems documented by the comprehensive reports, coupled with performance metrics, used to make informed decisions toward system change.

HIGHLIGHTS OF 2015-17 OBJECTIVES

Alcohol and Other Drug Program

- Development of Screening, Brief Intervention, and Referral to Treatment (SBIRT) services in Isla Vista
- Establishment of Intensive Outpatient Treatment (IOT) services in every region of the county

Administration and Support

- Creation of a comprehensive behavioral health system that integrates mental health services, Alcohol and Other Drug (AOD) services, physical health care services and support services
- Develop the capacity to measure/evaluate systems, programs and individual outcomes with clinically driven data

Mental Health Community Services Program

- Implement crisis stabilization units in North and South County and a respite residential program in South County
- Complete planning of a Consolidated Mental Health Treatment Center to provide for additional inpatient beds in Santa Maria.
- Improve client outcomes and reduce lengths of stay through the expansion of the crisis service system through SB 82 awarded funding.

Mental Health Outpatient Services

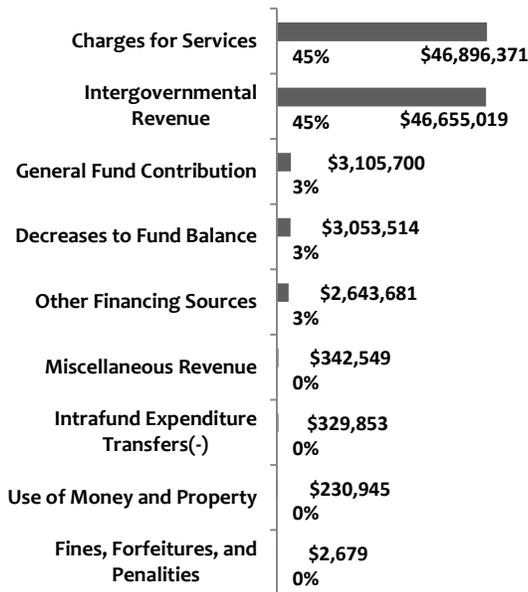
- Establish evidence-based practices delivered through specialty teams at all adult and children’s outpatient clinics.
- Expand Forensic Programming and Homeless Services Countywide
- Expand partnership with law enforcement to co-respond in the field to collectively address those in crisis.
- Collaborate with Interagency Policy Counsel Departments in the delivery of safety net services.

Alcohol, Drug & Mental Health

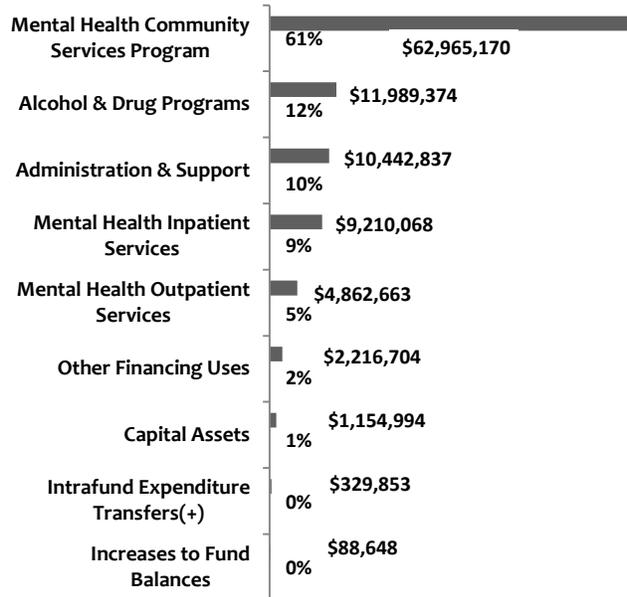
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$103,260,311

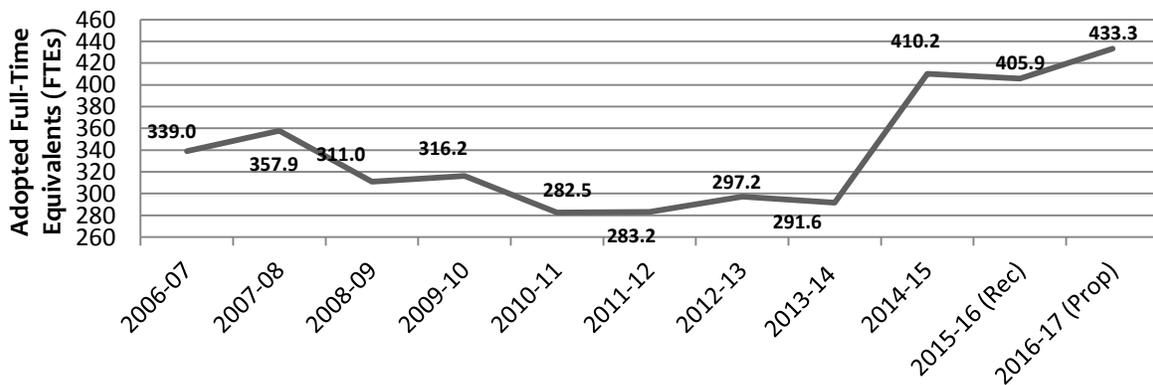


Use of Funds - \$103,260,311



STAFFING TREND

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



Alcohol, Drug & Mental Health

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Administration & Support	55.73	71.50	(3.65)	67.85	67.85
Mental Health Inpatient Services	40.32	43.00	2.60	45.60	46.60
Mental Health Outpatient Services	74.44	25.75	4.82	30.57	30.57
Mental Health Community Services Pro.	107.68	259.61	(8.02)	251.59	275.99
Alcohol & Drug Programs	12.17	10.33	(0.08)	10.25	12.25
Unallocated	1.23	-	-	-	-
Total	291.58	410.19	(4.33)	405.86	433.26

Budget By Budget Program					
Administration & Support	\$ 14,966,897	\$ 10,218,206	\$ 224,631	\$ 10,442,837	\$ 10,453,145
Mental Health Inpatient Services	8,600,253	7,719,955	1,490,113	9,210,068	9,980,684
Mental Health Outpatient Services	11,324,717	4,254,322	608,341	4,862,663	4,965,982
Mental Health Community Services Pro.	42,174,714	68,330,531	(5,365,361)	62,965,170	71,248,243
Alcohol & Drug Programs	10,514,348	10,820,548	1,168,826	11,989,374	12,302,156
Unallocated	85,525	-	-	-	-
Total	\$ 87,666,453	\$101,343,562	\$ (1,873,450)	\$ 99,470,112	\$108,950,210

Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 34,471,207	\$ 47,591,338	\$ (2,864,519)	\$ 44,726,819	\$ 50,694,849
Services and Supplies	44,924,607	50,727,199	1,406,276	52,133,475	55,520,145
Other Charges	8,270,639	3,025,025	(415,207)	2,609,818	2,735,216
Total Operating Expenditures	87,666,453	101,343,562	(1,873,450)	99,470,112	108,950,210
Capital Assets	73,368	2,273,908	(1,118,914)	1,154,994	16,000
Other Financing Uses	988,482	2,187,334	29,370	2,216,704	2,249,554
Intrafund Expenditure Transfers (+)	715,746	449,389	(119,536)	329,853	338,895
Increases to Fund Balances	747,660	118,001	(29,353)	88,648	88,648
Fund Balance Impact (+)	3,001,003	-	-	-	-
Total	\$ 93,192,712	\$106,372,194	\$ (3,111,883)	\$103,260,311	\$111,643,307

Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	\$ 3,235	\$ 4,300	\$ (1,621)	\$ 2,679	\$ 3,179
Use of Money and Property	102,725	52,758	178,187	230,945	230,945
Intergovernmental Revenue	40,562,528	45,353,096	1,301,923	46,655,019	49,055,445
Charges for Services	34,080,368	50,382,075	(3,485,704)	46,896,371	50,683,104
Miscellaneous Revenue	3,599,785	261,899	80,650	342,549	342,549
Total Operating Revenues	78,348,641	96,054,128	(1,926,565)	94,127,563	100,315,222
Other Financing Sources	8,062,454	1,528,551	1,115,130	2,643,681	1,714,041
Intrafund Expenditure Transfers (-)	715,746	449,389	(119,536)	329,853	338,895
Decreases to Fund Balances	4,142,545	5,274,026	(2,220,512)	3,053,514	1,508,538
General Fund Contribution	1,772,400	3,066,100	39,600	3,105,700	3,142,500
Fund Balance Impact (-)	150,925	-	-	-	4,624,111
Total	\$ 93,192,712	\$106,372,194	\$ (3,111,883)	\$103,260,311	\$111,643,307

Alcohol, Drug & Mental Health

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED

Staffing

- Decrease of 4.33 FTEs that primarily support implementation of the “System Change” effort based on anticipated demand in FY 2015-16.

Expenditures

- Net operating expenditure decrease of \$1,874,000:
 - -\$2,865,000 decrease in Salaries and Employee Benefits due to anticipated salary savings as new programs for “System change” are implemented throughout the year.
 - +\$1,406,000 increase in Services and Supplies primarily due to increased community based organization costs (\$794,000), cost allocation charges (\$471,000), and legal fees (\$153,000).
 - -\$415,000 decrease in Other Charges due primarily to reductions in the Department’s liability and Medical Malpractice insurance premiums.
- Net non-operating expenditures decrease of -\$1,239,000 primarily due to:
 - -\$1,189,000 decrease in capital assets from utilizing funding in FY 14-15 by establishing a new Lompoc Children’s clinic and rehabbing county facilities for Crisis Stabilization and Crisis Residential South.
 - -\$119,000 decrease in the Intrafund Expenditure Transfers.

These changes result in Recommended operating expenditures of \$99,470,000, non-operating expenditures of \$3,790,000, and total expenditures of \$103,260,000. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

Revenues

- Net operating revenue decrease of \$1,927,000:
 - +1,302,000 increase in Intergovernmental Revenue primarily due to:
 - +\$2,128,000 increase in 2011 Realignment revenues,
 - -\$451,000 decrease in State grant funds due to use of one time grant award for capital,
 - -\$308,000 decrease in MHSA revenue, and
 - -3,486,000 decrease in Charges for Services primarily due to:
 - -4,394,000 decrease in Medi-Cal revenue,
 - -1,439,000 decrease in Administrative revenue between ADMHS funds,
 - +1,203,000 increase in Drug Medi-Cal revenue due to Affordable Care Act reimbursement for services, and
 - +1,049,000 increase in Med-Cal Administrative and Quality Assurance revenue.
- Net non-operating revenue decrease of \$1,185,000 primarily due to:
 - +\$1,115,000 increase in Other Financial Sources primarily due to Tobacco Settlement (TSAC) funding for the Inpatient System of Care.
 - -\$2,220,000 decrease in the amount of the Department’s fund balances used in FY 2015-16

These changes result in Recommended operating revenues of \$94,128,000, non-operating revenues of \$9,133,000, and total revenues of \$103,260,000. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

Alcohol, Drug & Mental Health

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 RECOMMENDED TO 2016-17 PROPOSED

Expenditures

- Net expenditure increase of \$9,481,000 primarily due to:
 - +\$5,968,000 increase in Salaries and Employee Benefits reflects reduced salary savings anticipated in FY 15-16 as “System Change” programs are implemented and increases in County retirement and health insurance contributions along with negotiated labor agreements.
 - +\$3,387,000 increase in Services and Supplies primarily due to increase out of county inpatient services costs.
 - +\$125,000 increase in Other Charges due to reduced costs for services provided by other departments.
 - -\$1,139,000 decrease in Capital Assets due to reduced one-time capital asset costs that are projected to occur only in FY 15-16.
 - +\$33,000 increase in Other Financing Uses between ADMHS funds.

Revenues

- Total operating revenues are increasing \$6,188,000 and non-operating revenue is increasing by \$2,195,000 for a combined net total revenue increase of \$8,383,000 primarily due to:
 - +\$2,400,000 increase in Intergovernmental Revenue reflects an increase in Realignment and MHSA revenue, offset by a decrease in state grant revenue.
 - +\$3,787,000 increase in Charges for Service reflects an increase in Medi-Cal and Medicare revenue
 - -\$1,545,000 decrease in Restricted due to a decrease in the Department’s use of fund balances in FY 2015-16.
 - +\$4,624,000 increase in Fund Balance Impact (-) due to a projected deficit in FY 2016-17.

RELATED LINKS

For more information on the Alcohol, Drug and Mental Health Department, refer to the website at <http://www.countyofsb.org/admhs>.

Alcohol, Drug & Mental Health

Department

PERFORMANCE MEASURES

Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
Administration & Support					
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date	Not Used in Prior Years	Not Used in Prior Years	100% 412	100% 412	100% 412
Reduce the percentage of "high cost" Medi-Cal beneficiaries (greater than \$30k per beneficiary, per year)	4.99% 269/5,387	4.76% 273/5,740	1.77% 106/6,000	1.77% 106/6,000	1.77% 106/6,000
Mental Health Inpatient Services					
Decrease the percentage of clients who are readmitted to the PHF within 30 days of discharge by 30%	13.7% 87 / 635	10% 42/421	7.5% 20/266	7.5% 20/266	7.5% 20/266
Decrease the average acute inpatient length of stay to 7 days, while decreasing the number of acute bed days (VDM, Hillmont, PHF)	8.33 days	10 days	12 days	12 days	12 days
Mental Health Outpatient Services:					
Maintain the number of out-of-home placements for children at Level 13/14 residential care facilities at 5 or less.	6	4	4	4	4
Reduce time between admission and the first psychiatrist appointment by 30% for both adults and children.	33 days	30 days	29 days	29 days	29 days

Alcohol, Drug & Mental Health

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
Mental Health Community Service Programs:					
85% of adult clients served by the Crisis Stabilization Unit will stabilize the community without need for involuntary inpatient care	N/A	N/A	N/A	85% 2,482/2,920	85% 2,482/2,920
Reduce time between admission and the first psychiatrist appointment by 30% for both adults and children.	33 days	30 days	29 days	29 days	29 days
Alcohol and Drug Programs					
To increase successful treatment and recovery, 35% of adults in substance abuse treatment will stay 30-89 days.	18% 508/2,334	20% 584/2,553	20% 542/2,562	35% 900/2,562	35% 900/2,562
To increase successful treatment and recovery, 60% of adults in substance abuse treatment will stay 90 days or more.	45% 1,261/2,334	48% 1,439/2,553	45% 1,290/2,562	60% 1,550/2,562	60% 1,550/2,562

Alcohol, Drug & Mental Health



Alcohol, Drug & Mental Health

Program

ADMINISTRATION & SUPPORT

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

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
DIRECTOR	-	1.00	-	1.00	1.00
DEPUTY DIRECTOR	0.96	1.00	-	1.00	1.00
ASST DIRECTOR	1.62	1.50	(0.15)	1.35	1.35
PROGRAM MANAGER	-	-	1.00	1.00	1.00
FISCAL MANAGER	-	-	1.00	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	0.18	1.00	-	1.00	1.00
PROGRAM/BUS LDR-GEN	1.88	3.00	(3.00)	-	-
HR MANAGER	0.67	-	-	-	-
EDP SYS & PROG ANLST SR	2.07	4.00	(1.00)	3.00	3.00
EDP OFFICE AUTO SPEC	-	1.50	-	1.50	1.50
EDP SYS & PROG ANLST	2.18	3.00	-	3.00	3.00
COMPUTER SYSTEMS SPEC SUPV	0.86	1.00	-	1.00	1.00
FINANCIAL SYS ANALYST	1.00	1.00	-	1.00	1.00
COST ANALYST	1.24	4.00	-	4.00	4.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00	1.00
ADMIN OFFICE PRO	14.79	20.50	(6.00)	14.50	14.50
FINANCIAL OFFICE PRO	3.00	4.00	(2.00)	2.00	2.00
ENTERPRISE LDR-GEN	0.25	-	-	-	-
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
FACILITIES MANAGER	1.00	-	1.00	1.00	1.00
ACCOUNTANT	2.98	3.00	-	3.00	3.00
COMPUTER SYSTEMS SPEC	4.86	6.00	-	6.00	6.00
DEPT BUS SPEC	3.45	3.00	-	3.00	3.00
MEDICAL RECORDS ADMIN	1.00	1.00	-	1.00	1.00
PATIENTS RIGHTS ADVOCATE	1.00	1.50	(0.50)	1.00	1.00
FINANCIAL OFFICE PRO SR	-	-	2.00	2.00	2.00
ADMN OFFICE PRO SR	-	-	5.00	5.00	5.00
ADMHS PSYCHIATRIC TECH	0.54	-	-	-	-
BUILDING MAINT WORKER	1.00	1.50	-	1.50	1.50
ADMHS RECOVERY ASSISTANT	0.01	-	-	-	-
EXTRA HELP	6.18	6.00	(1.00)	5.00	5.00
Total	<u>55.73</u>	<u>71.50</u>	<u>(3.65)</u>	<u>67.85</u>	<u>67.85</u>

Alcohol, Drug & Mental Health

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 6,692,237	\$ 8,334,454	\$ (383,951)	\$ 7,950,503	\$ 8,069,495
Services and Supplies	1,734,084	1,349,310	521,983	1,871,293	1,734,380
Other Charges	6,540,576	534,442	86,599	621,041	649,270
Total Operating Expenditures	14,966,897	10,218,206	224,631	10,442,837	10,453,145
Capital Assets	9,609	25,000	(9,000)	16,000	16,000
Other Financing Uses	251,987	245,426	65,117	310,543	309,164
Total Expenditures	\$ 15,228,493	\$ 10,488,632	\$ 280,748	\$ 10,769,380	\$ 10,778,309
Budget By Categories of Revenues					
Use of Money and Property	1,065	(17,116)	10,116	(7,000)	(7,000)
Intergovernmental Revenue	10,921,915	6,785,667	(1,360,283)	5,425,384	5,569,423
Charges for Services	14,035,135	12,165,953	(3,087,959)	9,077,994	9,127,887
Miscellaneous Revenue	3,190,540	-	-	-	-
Total Operating Revenues	28,148,656	18,934,504	(4,438,126)	14,496,378	14,690,310
Other Financing Sources	7,531,890	-	1,000,000	1,000,000	-
Decreases to Fund Balances	301,570	3	(3)	-	-
General Fund Contribution	1,724,400	3,018,100	39,600	3,057,700	3,094,500
Total Revenues	\$ 37,706,516	\$ 21,952,607	\$ (3,398,529)	\$ 18,554,078	\$ 17,784,810

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

- Completed a comprehensive evaluation of the Department, conducted by a consultant agency (TriWest Group). This effort resulted in identification of key areas for system change throughout the organization. Improvements have begun in individual programs with the development of internal workgroups and in comprehensive cross-system Action Teams, all working together and coordinated by a diverse and inclusive Behavioral Health Steering Committee to advance systems change.
- Responded to comprehensive systems evaluation. Restructured departmental administrative functions resulting in enhanced leadership and oversight of clinical care, including the hiring of a Deputy Director of Clinical Services, increased the allocation of the Medical Director to full time, established a Chief of Compliance, and developed an Office of Strategy Management.
- Worked with CenCal to improve and increase access for Medi-Cal beneficiaries to the full continuum of services, ranging from low mental health need to specialty mental health services, through expanded benefits of the ACA.
- Improved service experience of clients, positively impacted clinical outcomes, developed a consumer and family member subcommittee and implemented a consumer satisfaction survey to gather input from recipients about the care received.

Alcohol, Drug & Mental Health

Program

ADMINISTRATION & SUPPORT (CONT'D)

2015-17 Objectives

- Enhance service to clients with complex needs, continue the multi-year process to create a comprehensive and integrated behavioral health system that includes mental health services, substance abuse services, physical health care services, and support services.
- Create, execute and sustain strategic initiatives within the Department through continual measures of outcomes of care, program evaluation, and enhance training opportunities.
- Enhance collaborative efforts to transform organizational culture with ongoing outreach and involvement in program development to staff, clients, families, and community-based providers, resulting in improved client outcomes.
- Enhance capacity to measure and evaluate systems, programs, and individual outcomes.
- Provide structure and establish a framework for care and recovery by development of defined long-term organizational strategic plans.

Alcohol, Drug & Mental Health

Program

MENTAL HEALTH INPATIENT SERVICES

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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
MEDICAL DIRECTOR	0.84	1.00	-	1.00	1.00
PSYCHIATRIST	1.84	1.65	0.35	2.00	2.00
STAFF PHYSICIAN	0.50	0.50	-	0.50	0.50
PROGRAM MANAGER	0.18	-	-	-	-
PSYCHIATRIC NURSE SUPV	1.00	5.00	(3.00)	2.00	2.00
EDP SYS & PROG ANLST SR	0.01	-	-	-	-
EDP SYS & PROG ANLST	0.01	-	-	-	-
PSYCHIATRIC NURSE SR	0.70	-	-	-	-
ADMHS TEAM SUPV-RN	0.42	-	4.00	4.00	4.00
ADMIN OFFICE PRO	2.47	1.50	-	1.50	1.50
PSYCHIATRIC NURSE	7.69	5.00	1.00	6.00	6.00
HEALTH CARE PROGRAM COORDINATOR	0.52	1.00	-	1.00	2.00
ADMHS PRACTITIONER	1.93	1.00	1.00	2.00	2.00
ADMHS TEAM SUPV-PSYCH TECH	-	-	1.00	1.00	1.00
ADMHS PRACTITIONER INTERN	0.41	1.00	(1.00)	-	-
NUTRITIONIST	0.81	1.00	-	1.00	1.00
ADMHS PSYCHIATRIC TECH	9.07	5.00	0.50	5.50	5.50
RECREATIONAL THERAPIST	1.50	1.50	(0.25)	1.25	1.25
ADMHS RECOVERY ASSISTANT	2.32	10.00	(2.00)	8.00	8.00
CONTRACTOR	0.14	1.20	(1.00)	0.20	0.20
EXTRA HELP	7.96	6.65	2.00	8.65	8.65
Total	40.32	43.00	2.60	45.60	46.60

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 5,628,099	\$ 5,320,742	\$ 502,582	\$ 5,823,324	\$ 6,024,777
Services and Supplies	2,980,077	2,159,569	1,021,387	3,180,956	3,736,436
Other Charges	(7,923)	239,644	(33,856)	205,788	219,471
Total Operating Expenditures	8,600,253	7,719,955	1,490,113	9,210,068	9,980,684
Total Expenditures	\$ 8,600,253	\$ 7,719,955	\$ 1,490,113	\$ 9,210,068	\$ 9,980,684
Budget By Categories of Revenues					
Intergovernmental Revenue	68,499	-	1,328,136	1,328,136	1,328,136
Charges for Services	4,329,984	4,548,244	102,740	4,650,984	4,650,984
Miscellaneous Revenue	136	-	-	-	-
Total Operating Revenues	4,398,619	4,548,244	1,430,876	5,979,120	5,979,120
Total Revenues	\$ 4,398,619	\$ 4,548,244	\$ 1,430,876	\$ 5,979,120	\$ 5,979,120

* Please note that departments are not required to balance their budget at the program level.

Alcohol, Drug & Mental Health

Program

MENTAL HEALTH INPATIENT SERVICES (CONT'D)

2014-15 Anticipated Accomplishments

- Through an improved utilization management system at the Psychiatric Health Facility (PHF), improvements will be made in access to inpatient care as well as reductions in lengths of stay by utilization of expediency in step down options in care.
- Integrated and increased use of Electronic Health record to ensure continuity of care between inpatient and outpatient setting.
- Focused inpatient treatment on recovery and re-entry into the community by incorporating peer recovery specialists into program milieu.
- Expanded the capacity to treat complex conditions by integration of alcohol and drug assessments and services in the inpatient setting.

2015-17 Objectives

- Improve client outcomes and reduce lengths of stay through the expansion of the crisis service system through the SB 82 awarded funding.
- Increased access to inpatient care by improved utilization management of the PHF reducing lengths of stay and stepping down level of care as quickly as possible.
- Complete planning of a Consolidated Mental Health Treatment Center to provide for additional inpatient beds in Santa Maria.
- Increased access to services by the creation of additional housing options within the community to allow for restoration of competency on an outpatient basis, when clinically appropriate, rather than extending inpatient lengths of stay.

Alcohol, Drug & Mental Health

Program

MENTAL HEALTH OUTPATIENT SERVICES

Mental Health Outpatient Services delivers quality assurance and quality improvement activities in conjunction with strategic management. In addition, this program provides direct clinical services thru partnerships with county departments, such as Probation and Social Services.

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
MEDICAL DIRECTOR	0.01	-	-	-	-
PSYCHIATRIST	5.05	0.25	0.22	0.46	0.46
PROGRAM MANAGER	1.68	2.00	-	2.00	2.00
DIVISION CHIEF	1.51	1.00	-	1.00	1.00
REGIONAL CLINIC MANAGER	1.73	-	-	-	-
ADMHS TEAM SUPV-CLIN PSYCH	0.35	-	-	-	-
CLIN PSYCHOLOGIST	1.48	-	1.00	1.00	1.00
PSYCHIATRIC NURSE SR	2.00	2.00	-	2.00	2.00
EPIDEMIOLOGIST SR	-	-	1.00	1.00	1.00
ADMIN OFFICE PRO	5.89	1.00	-	1.00	1.00
QUALITY ASSURANCE COORD	-	2.00	1.00	3.00	3.00
PSYCHIATRIC NURSE	2.14	-	-	-	-
DEPT BUS SPEC	2.57	5.00	(4.00)	1.00	1.00
EPIDEMIOLOGIST/BIOSTAT	-	-	1.00	1.00	1.00
ADMHS TEAM SUPV-PRACTITIONER	3.59	1.00	-	1.00	1.00
HEALTH CARE PROGRAM COORDINATOR	-	-	2.00	2.00	2.00
ADMHS PRACTITIONER	16.95	7.00	(1.00)	6.00	6.00
CLIN PSY POST DOC INTERN	1.15	-	-	-	-
ADMHS PRACTITIONER INTERN	2.44	-	1.00	1.00	1.00
ALCOHOL & DRUG SERVICE SPEC	0.04	-	-	-	-
ADMHS PSYCHIATRIC TECH	8.12	1.50	0.15	1.65	1.65
SAFETY OFFICER-DEPT	-	-	1.00	1.00	1.00
ADMHS CASE WORKER	6.04	-	-	-	-
CONTRACTOR	0.51	0.88	(0.07)	0.81	0.81
EXTRA HELP	11.19	2.12	1.52	3.65	3.65
Total	<u>74.44</u>	<u>25.75</u>	<u>4.82</u>	<u>30.57</u>	<u>30.57</u>

Alcohol, Drug & Mental Health

Program

MENTAL HEALTH OUTPATIENT SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 8,496,484	\$ 3,320,943	\$ 402,206	\$ 3,723,149	\$ 3,834,670
Services and Supplies	2,099,134	792,447	187,170	979,617	960,188
Other Charges	729,098	140,932	18,965	159,897	171,124
Total Operating Expenditures	11,324,717	4,254,322	608,341	4,862,663	4,965,982
Other Financing Uses	308,769	125,401	(26,299)	99,102	99,102
Total Expenditures	\$ 11,633,486	\$ 4,379,723	\$ 582,042	\$ 4,961,765	\$ 5,065,084
Budget By Categories of Revenues					
Use of Money and Property	56,637	50,000	-	50,000	50,000
Intergovernmental Revenue	5,436,260	-	721,693	721,693	845,477
Charges for Services	2,711,348	1,820,860	643,044	2,463,904	2,465,666
Miscellaneous Revenue	18,050	-	-	-	-
Total Operating Revenues	8,222,294	1,870,860	1,364,737	3,235,597	3,361,143
Other Financing Sources	1,105	1,215,517	150,130	1,365,647	1,401,007
Total Revenues	\$ 8,223,399	\$ 3,086,377	\$ 1,514,867	\$ 4,601,244	\$ 4,762,150

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

- Enhanced care for foster children by hiring 11 additional FTEs, within the Children's System, who will implement the Core Practice Model of the Katie A. settlement agreement.
- Created evidenced-based specialty treatment teams in all outpatient clinics to provide levels of care based on individualized needs within a full array of recovery-based treatment services.

2015-17 Objectives

- Establish evidence-based practices, delivered through specialty teams at all adult and children's outpatient clinics, to individualize services based on unique needs.
- Equip all outpatient adult clinics with fully developed co-occurring services to serve individuals with serious mental health, substance use, and medical conditions through a comprehensive system of recovery and resiliency.
- Expand community care resources by increasing the number of homeless shelter and board and care bed resources.
- Enhance communication and collaboration with Community Based Organizations (CBO) providers to review and update all outpatient service contracts to define and improve clinical client outcomes.
- Expand Forensic Programming and Homeless Services Countywide to improve continuity of care, divert individuals from jail, and reduce acute hospitalizations.

Alcohol, Drug & Mental Health

Program

MENTAL HEALTH COMMUNITY SERVICES PROGRAMS

Mental Health Community Services programs are services provided within ADMHS clinics and throughout community including partnerships with organizational providers.

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
MEDICAL DIRECTOR	0.15	-	-	-	-
PSYCHIATRIST	3.85	11.58	3.79	15.37	16.52
STAFF PHYSICIAN	-	-	-	-	0.25
ASST DIRECTOR	-	0.50	0.15	0.65	0.65
PROGRAM MANAGER	1.79	2.00	-	2.00	2.00
DIVISION CHIEF	1.31	1.00	1.00	2.00	2.00
REGIONAL CLINIC MANAGER	0.43	3.00	-	3.00	3.00
HR MANAGER	0.02	-	-	-	-
PROGRAM/BUS LDR-GEN	-	-	-	-	1.00
ADMHS TEAM SUPV-CLIN PSYCH	1.31	2.00	-	2.00	2.00
EDP SYS & PROG ANLST SR	0.35	-	-	-	-
COMPUTER SYSTEMS SPEC SUPV	0.02	-	-	-	-
CLIN PSYCHOLOGIST	2.73	3.75	-	3.75	3.75
PSYCHIATRIC NURSE SR	1.30	2.00	-	2.00	2.00
COST ANALYST	0.02	-	-	-	-
ADMHS TEAM SUPV-RN	-	-	-	-	1.00
ADMIN OFFICE PRO	6.19	10.00	-	10.00	11.00
ENTERPRISE LDR-GEN	0.02	-	-	-	-
PSYCHIATRIC NURSE	9.33	16.00	(2.50)	13.50	21.50
COMPUTER SYSTEMS SPEC	0.02	-	-	-	-
DEPT BUS SPEC	1.53	1.00	1.00	2.00	2.50
ADMHS TEAM SUPV-PRACTITIONER	4.49	15.00	(4.00)	11.00	12.00
HEALTH CARE PROGRAM COORDINATOR	-	-	1.00	1.00	1.00
ADMHS PRACTITIONER	18.03	45.00	(4.50)	40.50	41.50
CLIN PSY POST DOC INTERN	-	2.00	-	2.00	2.00
ADMN OFFICE PRO SR	-	-	1.00	1.00	1.00
ADMHS REHABILITATION SPEC	4.00	4.00	-	4.00	5.00
ADMHS PRACTITIONER INTERN	4.97	19.00	3.00	22.00	23.00
ALCOHOL & DRUG SERVICE SPEC	3.50	5.00	(2.00)	3.00	3.00
ADMHS PSYCHIATRIC TECH	7.00	24.50	(6.75)	17.75	17.75
ADMHS TEAM SUPV-CASE WKR	-	-	1.00	1.00	1.00
ADMHS CASE WORKER	10.76	27.50	(1.50)	26.00	28.50
ADMHS RECOVERY ASSISTANT	12.82	15.00	6.50	21.50	24.00
CONTRACTOR	2.50	2.70	0.35	3.05	3.30
EXTRA HELP	9.25	47.08	(5.56)	41.52	43.77
Total	107.68	259.61	(8.02)	251.59	275.99

Alcohol, Drug & Mental Health

Program

MENTAL HEALTH COMMUNITY SERVICES PROGRAMS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 12,254,695	\$ 29,319,431	\$ (3,402,714)	\$ 25,916,717	\$ 31,143,856
Services and Supplies	29,203,148	37,162,839	(1,523,543)	35,639,296	38,661,587
Other Charges	716,871	1,848,261	(439,104)	1,409,157	1,442,800
Total Operating Expenditures	42,174,714	68,330,531	(5,365,361)	62,965,170	71,248,243
Capital Assets	63,759	2,248,908	(1,109,914)	1,138,994	-
Other Financing Uses	221,728	1,586,835	85,224	1,672,059	1,706,288
Increases to Fund Balances	601	1	(1)	-	-
Total Expenditures	<u>\$ 42,460,802</u>	<u>\$ 72,166,275</u>	<u>\$ (6,390,052)</u>	<u>\$ 65,776,223</u>	<u>\$ 72,954,531</u>
Budget By Categories of Revenues					
Use of Money and Property	38,445	16,674	168,658	185,332	185,332
Intergovernmental Revenue	16,836,308	31,853,401	842,441	32,695,842	34,767,346
Charges for Services	9,733,411	28,739,909	(2,710,762)	26,029,147	29,547,618
Miscellaneous Revenue	292,226	134,500	115,500	250,000	250,000
Total Operating Revenues	26,900,390	60,744,484	(1,584,163)	59,160,321	64,750,296
Other Financing Sources	529,459	313,034	(35,000)	278,034	313,034
Decreases to Fund Balances	3,250,790	4,109,837	(1,969,165)	2,140,672	563,354
Total Revenues	<u>\$ 30,680,639</u>	<u>\$ 65,167,355</u>	<u>\$ (3,588,328)</u>	<u>\$ 61,579,027</u>	<u>\$ 65,626,684</u>

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

- Launched a continuous quality improvement (CQI) approach to address system-wide issues as part of an unprecedented Countywide systems change initiative.
- Received SB82 grant funding to develop Crisis Triage teams and improved crisis response in each region of the County.
- Expanded the crisis system of care through the development of a grant, in partnership with Cottage Hospital, to fund a Crisis Stabilization Unit and a Crisis Residential Treatment Facility in South County.
- Integrated MHSa plan update process, which includes stakeholder input, for the entire department budgeting process for FY 2014-15.
- Became a certified enrollment entity as a part of the ACA to improve and expand access to healthcare benefits.
- New triage programs in Santa Maria, Lompoc, and Santa Barbara providing crisis and transition services funded by the Investment in Mental Health Wellness Act of 2013.
- Establish a new Lompoc Mobile Crisis team operational 24/7 beginning January 2015

Alcohol, Drug & Mental Health

Program

MENTAL HEALTH COMMUNITY SERVICES PROGRAMS (CONT'D)

2015-17 Objectives

- Integrate the principles of MHSAs into all outpatient programs and services that includes adherence to established evidence-based practices delivered through specialty teams at all adult and children's outpatient clinics.
- Implement a crisis stabilization unit and crisis residential facility in the South County.
- Reduce length of stay within psychiatric health facility through development of appropriate community supports and housing.
- Transform access and assessment services provided by CARES clinics into mobile assessment teams in all three regions.
- Expand the MHSAs innovations programs to transform the justice alliance program into a forensic system of care and expand services to the homeless in each geographic region.
- Utilize MHSAs housing funds to create permanent housing units.
- Develop strategies to expand safe and stable housing options within Santa Barbara County for complex clients.

Alcohol, Drug & Mental Health

Program

ALCOHOL & DRUG PROGRAMS

The Alcohol and Drug programs deliver publicly funded alcohol and drug prevention, early intervention, treatment, and recover support services provided primary by community based organizations (CBOs).

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
PROGRAM/BUS LDR-GEN	0.12	-	-	-	-
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
CLIN PSYCHOLOGIST	0.14	0.25	-	0.25	0.25
COST ANALYST	0.52	-	-	-	-
ADMIN OFFICE PRO	1.69	-	-	-	-
QUALITY ASSURANCE COORD	-	-	-	-	2.00
ACCOUNTANT	0.02	-	-	-	-
DEPT BUS SPEC	0.02	-	-	-	-
ADMHS TEAM SUPV-PRACTITIONER	1.54	2.00	-	2.00	2.00
HEALTH CARE PROGRAM COORDINATOR	1.42	3.00	-	3.00	3.00
ADMHS PRACTITIONER	1.00	1.00	1.00	2.00	2.00
ADMHS PRACTITIONER INTERN	-	-	1.00	1.00	1.00
ALCOHOL & DRUG SERVICE SPEC	4.38	3.00	(2.00)	1.00	1.00
ADMHS PSYCHIATRIC TECH	0.03	-	-	-	-
EXTRA HELP	0.20	-	-	-	-
CONTRACTOR	0.09	0.08	(0.08)	-	-
Total	<u>12.17</u>	<u>10.33</u>	<u>(0.08)</u>	<u>10.25</u>	<u>12.25</u>

Alcohol, Drug & Mental Health

Program

ALCOHOL & DRUG PROGRAMS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 1,314,167	\$ 1,295,768	\$ 17,358	\$ 1,313,126	\$ 1,622,051
Services and Supplies	8,908,164	9,263,034	1,199,279	10,462,313	10,427,554
Other Charges	292,017	261,746	(47,811)	213,935	252,551
Total Operating Expenditures	10,514,348	10,820,548	1,168,826	11,989,374	12,302,156
Other Financing Uses	205,998	229,672	(94,672)	135,000	135,000
Intrafund Expenditure Transfers (+)	715,746	449,389	(119,536)	329,853	338,895
Increases to Fund Balances	747,059	118,000	(29,352)	88,648	88,648
Total Expenditures	<u>\$ 12,183,151</u>	<u>\$ 11,617,609</u>	<u>\$ 925,266</u>	<u>\$ 12,542,875</u>	<u>\$ 12,864,699</u>
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	3,235	4,300	(1,621)	2,679	3,179
Use of Money and Property	6,578	3,200	(587)	2,613	2,613
Intergovernmental Revenue	7,299,546	6,714,028	(230,064)	6,483,964	6,545,063
Charges for Services	3,270,490	3,107,109	1,567,233	4,674,342	4,890,949
Miscellaneous Revenue	98,830	127,399	(34,850)	92,549	92,549
Total Operating Revenues	10,678,678	9,956,036	1,300,111	11,256,147	11,534,353
Intrafund Expenditure Transfers (-)	715,746	449,389	(119,536)	329,853	338,895
Decreases to Fund Balances	590,186	1,164,186	(251,344)	912,842	945,184
General Fund Contribution	48,000	48,000	-	48,000	48,000
Total Revenues	<u>\$ 12,032,610</u>	<u>\$ 11,617,611</u>	<u>\$ 929,231</u>	<u>\$ 12,546,842</u>	<u>\$ 12,866,432</u>

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

- Integrated co-occurring capacity at outpatient Mental Health clinics with use of Screenings, Brief Intervention, and Referral to Treatment for alcohol and drug issues (SBIRT).
- Developed capacity to care for medically compromised individuals by establishing Medicated Assisted Treatment (MAT) teams at two outpatient clinics.
- Sustained and expanded treatment services for drug court in the South County and for adolescents throughout the county.

2015-17 Objectives

- Further integrate substance abuse services with the outpatient MHSA-funded programs.
- Implement State approved and expanded Drug Medi-Cal services.
- Increase the opportunity for female specific programming and interventions for youth in the Santa Maria Juvenile Hall and at the ARRCs.
- Coordinate and facilitate the Pew-MacArthur Results First Initiative which is designed to help assess the costs and benefits of intervention options available to the criminal justice system and allow for the use of data to make decisions based on proven results.

Alcohol, Drug & Mental Health

