

## FY 2016-18 Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
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Inquiry Number: 10

Department: Behavior Wellness  
 Date: 04/12/2016  
 Page(s) of Budget Book/PowerPoint: ---

**Request/Question:**

What portion of the General Fund contribution to Behavior Wellness is for mandated programs versus discretionary programs? List discretionary programs paid for with General Fund.

For the FY2016/17 Recommended budget, Behavioral Wellness is has budgeted to receive \$4.1M in General Fund contribution. The following is a breakdown of this allocation by program funded:

- ~\$1.0M (25%) of this was established to fund the contracted residential housing services (12 beds – Mental Wellness Center Alameda House and Cottage Grove House). This is a **discretionary** expenditure.
- ~\$1.0M (25%) will fund the currently recommended budget of 3 beds/day at Aurora Vista Del Mar. This is a **discretionary** expenditure.
- ~\$0.34M (7%) will fund shelter/homeless beds. This is a **discretionary** expenditure.
- ~\$0.15M (4%) will fund Public Guardian (LPS Conservator). This is a **discretionary** expenditure.
- ~\$1.0M (24%) will fund the PHF services that do not receive reimbursement (e.g., Indigent client Days, IST Admin Days, denied days, costs in Excess of State Max Allowed for Admin Day services). This is a **discretionary** expenditure.
- ~\$0.6M (15%) Maintenance of Effort per requirement of the Mental Health Plan

**Summary:**

Approximately 85% (\$3.5M) of expenses funded are **discretionary**, and 15% (\$0.6M) are **mandated**.