

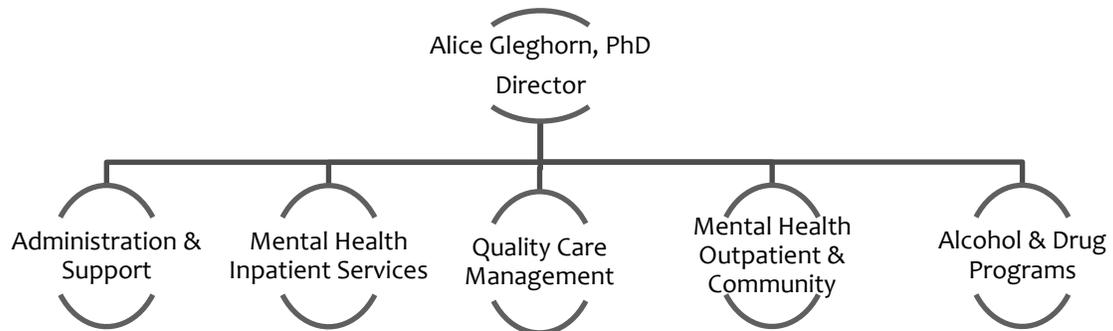
Behavioral Wellness



Garden Fountain by Bridget Hochman

BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 112,651,280
Capital	\$ 1,110,000
FTEs	431.60



Behavioral Wellness

Department

MISSION STATEMENT

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 Behavioral Wellness promotes the prevention of, and recovery from, addiction and mental illness among individuals, families and communities, by providing effective leadership and delivery of state of the art, culturally competent services. In FY 15-16, 9,747 individuals of all ages received specialty mental health services throughout three key age groups: Children, Transition Age Youth and Adults, and 4,500 people served were in our Alcohol and other Drug programs. A variety of tailored services are offered including inpatient, outpatient and crisis.

In June 2013, at the direction of the Board of Supervisors, a comprehensive “Systems Change” initiative began and remains active, using a continuous quality improvement (CQI) approach to address problems documented by the comprehensive reports. The unprecedented Countywide “Systems Change” effort has focused on access to services, welcoming clients, increasing cultural competence, the integration of peer staff, improved services for children and individuals in crisis, and enhanced forensic services. In February of 2016, resulting from System Change efforts, the name and identify of the department changed to Behavioral Wellness. The department continues to be guided by System Change recommendations and anticipates completing this process within the next two years.

HIGHLIGHTS OF 2017-19 OBJECTIVES

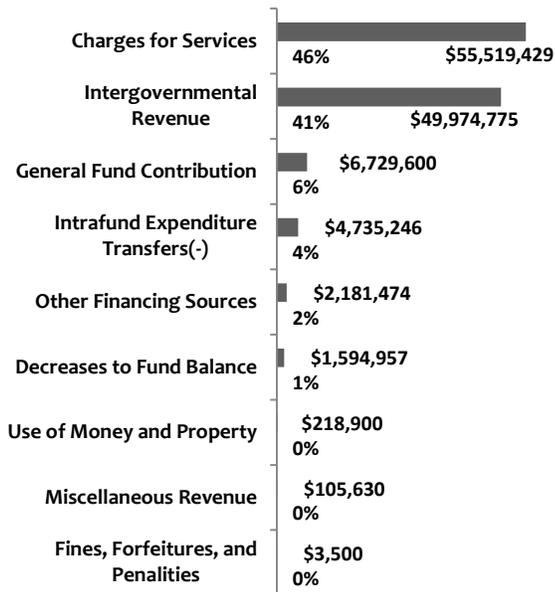
- Achievement of a comprehensive, integrated, behavioral health system.
- Complete planning of a consolidated Mental Health Treatment Center to provide for additional inpatient hospital and medium to long term Institute for Mental Disease (IMD) beds in conjunction with Marian Medical Center or other location.
- Utilize Mental Health Services Act (MHSA) Housing funds to create permanent safe and stable housing.
- Continued integration of alcohol and other drug (AOD) with mental health through Medication Assisted Treatment (MAT) and the certification of existing mental health clinics for Drug Medi-Cal (DMC) services.
- Coordination with community partners to address needs of high utilizers of multiple systems including intensive outreach, linkage to care, and housing.
- Continued to improve coordination and integration of all acute/crisis services (Psychiatric Health Facility, Crisis Stabilization Unit, Crisis Residential Treatment Center, and Mobile Crisis Response and Triage).
- Implement the Organized Delivery System (ODS) for expanded Drug Medi-Cal services.
- Implement a new Crisis Residential Treatment facility in North County.
- Continue to improve access to health care through strategic leveraging of MHSA funding and Affordable Care Act expanded Medi-Cal reimbursement.
- Continue developing specialty treatment teams to deliver evidence-based practices at all adult and children’s outpatient clinics individualizing services based on unique client needs.
- Collaborate with Interagency Policy Counsel Departments in the delivery of safety net services.

Behavioral Wellness

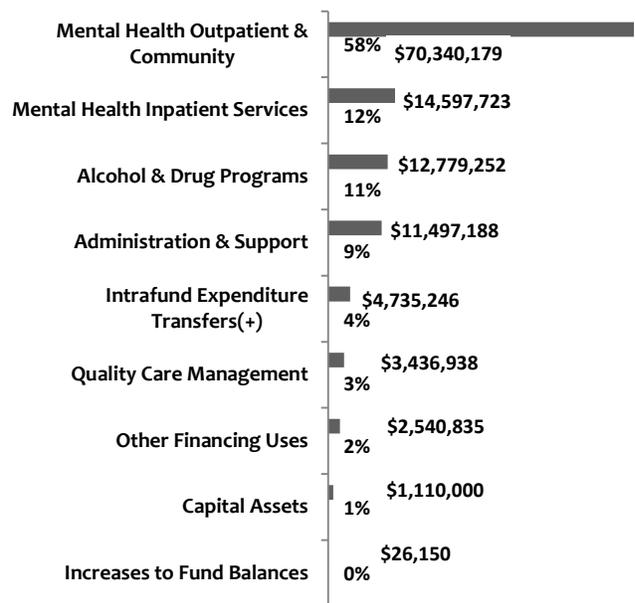
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$121,063,511

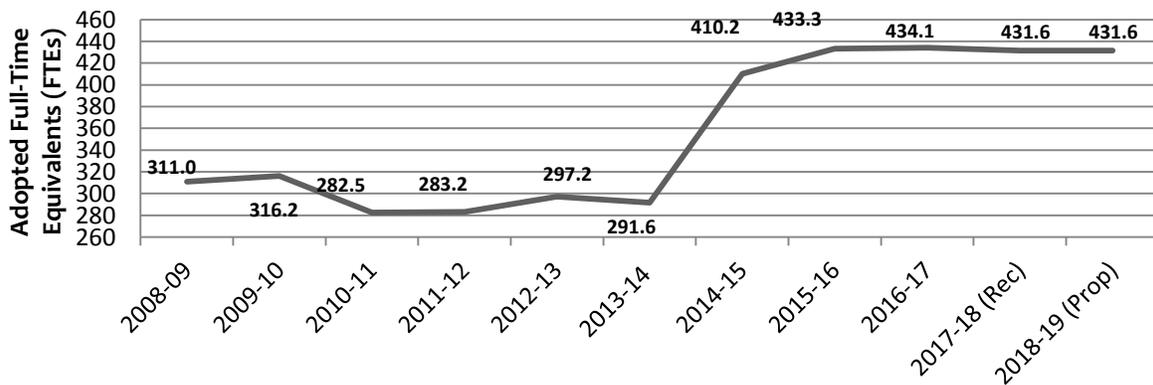


Use of Funds - \$121,063,511



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.



Behavioral Wellness

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Administration & Support	66.53	67.85	3.40	71.25	71.25
Mental Health Inpatient Services	41.22	44.50	0.31	44.80	44.80
Quality Care Management	17.53	19.00	0.75	19.75	19.75
Mental Health Outpatient & Community	224.35	290.50	(5.73)	284.77	284.77
Alcohol & Drug Programs	10.78	12.25	(1.25)	11.00	11.00
Unallocated	2.99	-	-	-	-
Total	363.40	434.10	(2.52)	431.58	431.58

Budget By Budget Program					
Administration & Support	\$ 9,603,256	\$ 10,817,653	\$ 679,535	\$ 11,497,188	\$ 11,198,232
Mental Health Inpatient Services	11,299,540	13,307,883	1,289,840	14,597,723	12,067,119
Quality Care Management	4,947,461	2,907,619	529,319	3,436,938	3,619,425
Mental Health Outpatient & Community	65,218,730	71,715,268	(1,375,089)	70,340,179	70,523,140
Alcohol & Drug Programs	11,844,433	12,894,391	(115,139)	12,779,252	12,535,214
Total	\$ 102,913,421	\$ 111,642,814	\$ 1,008,466	\$ 112,651,280	\$ 109,943,130

Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 41,278,667	\$ 52,338,357	\$ 2,002,049	\$ 54,340,406	\$ 54,537,340
Services and Supplies	58,571,663	56,931,654	(1,088,235)	55,843,419	52,878,362
Other Charges	3,063,092	2,372,803	94,652	2,467,455	2,527,428
Total Operating Expenditures	102,913,421	111,642,814	1,008,466	112,651,280	109,943,130
Capital Assets	29,864	289,000	821,000	1,110,000	10,000
Other Financing Uses	2,330,021	2,313,902	226,933	2,540,835	2,503,919
Intrafund Expenditure Transfers (+)	3,838,393	4,507,181	228,065	4,735,246	4,735,246
Increases to Fund Balances	1,071,235	102,414	(76,264)	26,150	26,150
Fund Balance Impact (+)	-	-	-	-	185,245
Total	\$ 110,182,933	\$ 118,855,311	\$ 2,208,200	\$ 121,063,511	\$ 117,403,690

Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	\$ 3,643	\$ 3,500	\$ -	\$ 3,500	\$ 3,500
Use of Money and Property	216,077	232,427	(13,527)	218,900	218,900
Intergovernmental Revenue	50,141,671	50,540,576	(565,801)	49,974,775	45,911,340
Charges for Services	44,391,975	52,696,452	2,822,977	55,519,429	56,254,377
Miscellaneous Revenue	469,137	352,414	(246,784)	105,630	105,630
Total Operating Revenues	95,222,502	103,825,369	1,996,865	105,822,234	102,493,747
Other Financing Sources	5,742,374	4,575,569	(1,194,095)	3,381,474	2,181,474
Intrafund Expenditure Transfers (-)	3,838,393	4,507,181	228,065	4,735,246	4,735,246
Decreases to Fund Balances	1,253,964	1,780,292	(185,335)	1,594,957	1,716,121
General Fund Contribution	4,125,700	4,166,900	1,362,700	5,529,600	3,921,900
Fund Balance Impact (-)	-	-	-	-	2,355,202
Total	\$ 110,182,933	\$ 118,855,311	\$ 2,208,200	\$ 121,063,511	\$ 117,403,690

Behavioral Wellness

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED

Staffing

- Decrease staffing levels by 2.52 FTEs that primarily supported administration. The positions will be vacated in FY2016-17 and the department will reassign the duties of these positions to other staff. Attrition of staff is due to retirement or resignation. Duties of positions vacated have been assigned to other department staff.

Expenditures

- Net operating expenditure increase of \$1,008,466
 - +\$2,002,049 increase in Salaries and Employee Benefits due to overall salary and benefit rate increases.
 - -\$1,088,235 decrease in Services and Supplies primarily due to lower Non-MediCal Instituted for Mental Disease costs.
 - +\$94,652 increase in Other Charges due to Liability Insurance rate increases and communication services.
- Net non-operating expenditures increase of \$1,199,734 primarily due to:
 - +\$821,000 increase in capital assets for Structure Improvements due to a grant award to develop a new 6-bed Crisis Residential Treatment (CRT) program.
 - +\$226,933 increase in the Other Financing Uses due to increase in MHSA Quality Assurance, Access, and Assessment.
 - +\$228,065 increase in Intrafund Expenditure Transfers that allocates clinical supervision to programs.
 - -\$76,264 decrease in contribution to Restricted funds.

These changes result in Recommended operating expenditures of \$112,651,280 non-operating expenditures of \$8,412,231 and total expenditures of \$121,063,511. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

Revenues

- Net operating revenue increase of \$1,996,865:
 - -\$13,527 decrease in Use of Money and Property
 - -\$565,801 decrease in Intergovernmental Revenue primarily due to State Realignment revenues.
 - -\$246,784 decrease Misc. revenues.
 - +\$2,822,977 increase in Charges for Services primarily due to Medi-Cal revenue.
- Net non-operating revenue increase of \$211,335 primarily due to:
 - -\$1,194,095 decrease in one-time General fund contribution and Inter-departmental transfer for Quality Case Management of +\$502,793, for Inpatient System of Care and Laura' Law Pilot program, due to a lack of General funding, and
 - +\$228,065 increase in Intrafund Expenditure Transfers that allocates clinical supervision to programs.
 - -\$185,335 decrease in the Department's use of fund balances, and
 - +\$1,362,700 increase in General Fund Contribution for Institute for Mental Disease (IMD) beds from 28 to 47 per day.

These changes result in recommended operating revenues of \$105,822,234 non-operating revenues of \$15,241,277 and total revenues of \$121,063,511. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

Behavioral Wellness

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 RECOMMENDED TO 2018-19 PROPOSED

Expenditures

- Net operating and non-operating expenditures decrease of \$3,659,821 primarily due to:
 - +\$196,934 increase in Salary and Benefit costs,
 - -\$2,965,057 decrease Services and Supplies,
 - +\$59,973 increase Other Charges,
 - -\$1,100,000 decrease in Capital Assets, and
 - -\$36,916 decrease Other Financing Uses.

These changes result in Proposed operating expenditures of \$109,943,130 non-operating expenditures of \$7,460,560 and total expenditures of \$117,403,690. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

Revenues

- Total operating revenues decrease of \$3,328,487 and non-operating revenues decrease of \$2,686,536 for a combined net total revenue decrease of \$6,015,023 primarily due to:
 - -\$2,426,683 decrease in State Grant funding for Crisis Triage
 - -\$663,133 decrease in State Other
 - +\$734,948 increase Charges for Service from higher Mental Health and Drug Medi-Cal revenue.
 - -\$107,000 decrease in Other Financing Sources
 - -\$1,607,700 decrease in General Fund Contribution
 - +\$121,164 Restricted Fund Balance due to a increase in the Department's use of fund balances in FY 2018-19.

These changes result in Proposed operating revenues of \$102,493,747 non-operating revenues of \$14,909,943 and total revenues of \$115,048,488. 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

Department

PERFORMANCE MEASURES

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated	FY 2017-18 Recommend	FY 2018-19 Proposed
Administration & Support					
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date.	26% 49/185	32% 80/253	37% 110/296	40% 117/296	45% 134/296
The percentage of "high cost" Medi-Cal beneficiaries (greater than \$30k per beneficiary, per year). (Goal: Maintain less than by 5% per year)	4.18% 282/6,745	6.13% 408/6,661	4.6% 384/8,330	5% 403/8,600	5% 430/8,600
Mental Health Inpatient Services					
The percentage of clients who are readmitted to the PHF within 30 days of discharge. (Goal: decrease by 20% per year)	12.8% 37/290	9.7% 41/421	4.5% 18/400	8% 30/372	7% 25/372
The average acute inpatient length of stay. (VDM, Hillmont, PHF) (Goal: decrease to 7 days)	10 days	10 days	9 days	7 days	7 days
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%)	N/A	97.6% 243/249	95.9% 518/540	85%	85%

Behavioral Wellness

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated	FY 2017-18 Recommend	FY 2018-19 Proposed
Alcohol and Drug Programs					
Percentage of youth in substance abuse treatment staying 90 days or more. (Goal: 75%)	76% 529/696	75% 525/700	75%	75%	75%
Percentage of youth receiving services in substance abuse programs successfully completing treatment. (Goal: 70%)	61% 423/696	60% 420/700	70%	70%	70%

Behavioral Wellness



Behavioral Wellness

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DIRECTOR	1.00	1.00	-	1.00	1.00
ASST DEPT LDR - PSYCHIATRIST	0.39	-	1.00	1.00	1.00
PSYCHIATRIST	0.01	-	-	-	-
MEDICAL DIRECTOR	0.50	1.00	(1.00)	-	-
ASST DIRECTOR	0.32	1.35	0.15	1.50	1.50
DEPUTY DIRECTOR	0.16	2.00	-	2.00	2.00
IT MANAGER	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	0.23	-	-	-	-
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	0.85	1.00	1.00	2.00	2.00
FISCAL MANAGER	1.08	2.00	(1.00)	1.00	1.00
HR MANAGER	-	1.00	-	1.00	1.00
FINANCIAL SYS ANALYST	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST SR	1.41	2.50	-	2.50	2.50
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	2.27	3.00	-	3.00	3.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00	1.00
COST ANALYST	3.02	4.00	(1.00)	3.00	3.00
ADMN OFFICE PRO	14.83	14.50	1.00	15.50	15.50
FINANCIAL OFFICE PRO	2.00	2.00	-	2.00	2.00
ACCOUNTANT SUPERVISING	0.54	1.00	-	1.00	1.00
FACILITIES MANAGER	1.00	1.00	-	1.00	1.00
ACCOUNTANT	3.15	3.00	-	3.00	3.00
COMPUTER SYSTEMS SPEC	5.23	6.00	-	6.00	6.00
DEPT BUS SPEC	2.99	3.00	-	3.00	3.00
MEDICAL RECORDS ADMIN	1.00	1.00	-	1.00	1.00
PATIENTS RIGHTS ADVOCATE	1.00	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO SR	2.00	2.00	-	2.00	2.00
ADMN OFFICE PRO SR	4.00	4.00	-	4.00	4.00
BUILDING MAINT WORKER	1.50	1.50	-	1.50	1.50
ADMHS RECOVERY ASSISTANT	-	-	1.00	1.00	1.00
EXTRA HELP	11.05	4.00	2.25	6.25	6.25
Total	66.53	67.85	3.40	71.25	71.25

Behavioral Wellness

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 7,098,984	\$ 8,819,873	\$ 621,753	\$ 9,441,626	\$ 8,983,584
Services and Supplies	1,774,784	1,522,466	52,540	1,575,006	1,724,085
Other Charges	729,489	475,314	5,242	480,556	490,563
Total Operating Expenditures	9,603,256	10,817,653	679,535	11,497,188	11,198,232
Capital Assets	-	259,000	(249,000)	10,000	10,000
Other Financing Uses	310,525	306,504	(2,650)	303,854	297,789
Increases to Fund Balances	1,639	-	-	-	-
Total Expenditures	\$ 9,915,420	\$ 11,383,157	\$ 427,885	\$ 11,811,042	\$ 11,506,021
Budget By Categories of Revenues					
Use of Money and Property	385	3,913	(8,813)	(4,900)	(4,900)
Intergovernmental Revenue	3,011,227	2,497,536	(405,224)	2,092,312	1,825,902
Charges for Services	7,678,469	9,382,714	187,996	9,570,710	9,629,810
Miscellaneous Revenue	152,182	-	2,920	2,920	2,920
Total Operating Revenues	10,842,263	11,884,163	(223,121)	11,661,042	11,453,732
Other Financing Sources	-	243,000	(243,000)	-	-
Decreases to Fund Balances	3,428	-	-	-	-
General Fund Contribution	3,057,700	3,098,900	(2,948,900)	150,000	150,000
Total Revenues	\$ 13,903,391	\$ 15,226,063	\$ (3,415,021)	\$ 11,811,042	\$ 11,603,732

2016-17 Anticipated Accomplishments

- Developed Organizational Leadership structure and filled vacant leadership positions allowing for greater organizational and management support of the service system and direct staff.
- Reduced overall Departmental vacancy rate to 8% allowing for overall increase in staffing capacity impacting increase in services.
- Implemented the use of developed clinical reports to help supervisors monitor staff engagement with clients.
- Completion of annual system report inclusive of annual data report and metrics.

Behavioral Wellness

Program

ADMINISTRATION & SUPPORT (CONT'D)

2017-19 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.
- Increase 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.
- Augment 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.
- Improve management of care for high need, high utilization, high cost, and legal system involved clients.

Behavioral Wellness

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
ASST DEPT LDR - MEDICAL DIRECTOR	0.37	-	1.00	1.00	1.00
ASST DEPT LDR - PSYCHIATRIST	0.01	-	-	-	-
PSYCHIATRIST	1.12	2.00	(0.50)	1.50	1.50
MEDICAL DIRECTOR	0.04	-	-	-	-
STAFF PHYSICIAN	0.50	0.50	-	0.50	0.50
PROGRAM MANAGER	-	-	1.50	1.50	1.50
PSYCHIATRIC NURSE SUPV	1.62	2.00	(1.00)	1.00	1.00
ADMHS TEAM SUPV-RN	3.66	4.00	-	4.00	4.00
ADMN OFFICE PRO	1.46	1.50	(0.50)	1.00	1.00
PSYCHIATRIC NURSE	6.10	6.00	-	6.00	6.00
DEPT BUS SPEC	-	0.50	(0.50)	-	-
HEALTH CARE PROGRAM COORDINATOR	1.04	2.00	-	2.00	2.00
ADMHS PRACTITIONER	2.00	2.00	-	2.00	2.00
ADMN OFFICE PRO SR	0.08	-	1.00	1.00	1.00
NUTRITIONIST	1.00	1.00	-	1.00	1.00
ADMHS TEAM SUPV-PSYCH TECH	1.00	1.00	-	1.00	1.00
ADMHS PSYCHIATRIC TECH	4.98	5.50	-	5.50	5.50
RECREATIONAL THERAPIST	1.00	1.25	-	1.25	1.25
ADMHS RECOVERY ASSISTANT	7.50	8.00	-	8.00	8.00
EXTRA HELP	7.66	6.90	(0.75)	6.15	6.15
CONTRACTOR	0.09	0.34	0.06	0.40	0.40
Total	41.22	44.50	0.31	44.80	44.80

Behavioral Wellness

Program

MENTAL HEALTH INPATIENT SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 5,846,274	\$ 5,866,005	\$ 1,066,477	\$ 6,932,482	\$ 7,062,824
Services and Supplies	5,006,445	7,200,885	226,281	7,427,166	4,761,681
Other Charges	446,820	240,993	(2,918)	238,075	242,614
Total Operating Expenditures	11,299,540	13,307,883	1,289,840	14,597,723	12,067,119
Total Expenditures	\$ 11,299,540	\$ 13,307,883	\$ 1,289,840	\$ 14,597,723	\$ 12,067,119
Budget By Categories of Revenues					
Intergovernmental Revenue	2,554,248	3,503,480	1,259,250	4,762,730	4,763,685
Charges for Services	2,896,783	5,482,166	(294,550)	5,187,616	5,304,249
Miscellaneous Revenue	59	-	300	300	300
Total Operating Revenues	5,451,090	8,985,646	965,000	9,950,646	10,068,234
Other Financing Sources	462,915	2,047,000	(847,000)	1,200,000	-
General Fund Contribution	-	-	3,447,077	3,447,077	1,947,077
Total Revenues	\$ 5,914,005	\$ 11,032,646	\$ 3,565,077	\$ 14,597,723	\$ 12,015,311

Behavioral Wellness

Program

MENTAL HEALTH INPATIENT SERVICES (CONT'D)

2016-17 Anticipated Accomplishments

- Improved utilization management at the Psychiatric Health Facility (PHF), improvements made in access to inpatient care as well as reductions in lengths of stay by utilization of expediency in step down options in care.
- Full integration of Electronic Health Record (EHR) to ensure continuity of care between inpatient and outpatient settings.
- Focused inpatient treatment on recovery and re-entry into the community by incorporating peer recovery specialists into program operations.
- Expanded the capacity to treat complex conditions by integration of alcohol and drug assessments and services in the inpatient setting.

2017-19 Objectives

- Improve client outcomes and reduce lengths of stay through the expansion of the crisis service system through new crisis system resources, funded through SB 82.
- Increase access to inpatient care by improved utilization management of the PHF and Out of County Psychiatric Hospitals, 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.
- Increase 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.
- Open a new Crisis Residential Treatment facility in North County.

Behavioral Wellness

Program

QUALITY CARE MANAGEMENT

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

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
PSYCHIATRIST	-	-	0.25	0.25	0.25
DEPUTY DIRECTOR	1.00	-	-	-	-
DIVISION CHIEF	0.77	1.00	-	1.00	1.00
PROGRAM MANAGER	0.54	1.00	-	1.00	1.00
EDP SYS & PROG ANLST SR	0.59	0.50	-	0.50	0.50
EPIDEMIOLOGIST SR	0.95	1.00	-	1.00	1.00
CLIN PSYCHOLOGIST	0.63	1.00	-	1.00	1.00
PSYCHIATRIC NURSE SR	1.73	2.00	-	2.00	2.00
QUALITY ASSURANCE COORD	3.14	4.00	1.00	5.00	5.00
ADMN OFFICE PRO	1.00	1.00	-	1.00	1.00
EPIDEMIOLOGIST/BIOSTAT	0.73	1.00	-	1.00	1.00
DEPT BUS SPEC	-	1.00	(1.00)	-	-
ADMHS TEAM SUPV-PRACTITIONER	0.07	-	-	-	-
HEALTH CARE PROGRAM COORDINATOR	1.88	2.00	-	2.00	2.00
ADMHS PRACTITIONER	0.54	1.00	(1.00)	-	-
SAFETY/PRIVACY OFFICER-DEPT	1.00	1.00	-	1.00	1.00
ADMHS PRACTITIONER INTERN	-	-	1.00	1.00	1.00
CONTRACTOR	0.45	0.50	-	0.50	0.50
EXTRA HELP	2.51	1.00	0.50	1.50	1.50
Total	<u>17.53</u>	<u>19.00</u>	<u>0.75</u>	<u>19.75</u>	<u>19.75</u>

Behavioral Wellness

Program

QUALITY CARE MANAGEMENT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 3,071,928	\$ 2,607,251	\$ 347,509	\$ 2,954,760	\$ 3,056,159
Services and Supplies	1,721,140	196,466	169,948	366,414	445,258
Other Charges	154,392	103,902	11,862	115,764	118,008
Total Operating Expenditures	4,947,461	2,907,619	529,319	3,436,938	3,619,425
Other Financing Uses	-	1,370,970	502,764	1,873,734	1,875,800
Total Expenditures	\$ 4,947,461	\$ 4,278,589	\$ 1,032,083	\$ 5,310,672	\$ 5,495,225
Budget By Categories of Revenues					
Use of Money and Property	60,323	-	-	-	-
Intergovernmental Revenue	(38,558)	-	1,049,467	1,049,467	1,302,665
Charges for Services	3,252,144	1,240,044	252,541	1,492,585	1,526,585
Miscellaneous Revenue	38,149	-	-	-	-
Total Operating Revenues	3,312,059	1,240,044	1,302,008	2,542,052	2,829,250
Other Financing Sources	-	1,365,647	502,793	1,868,440	1,868,440
General Fund Contribution	1,020,000	-	900,180	900,180	794,380
Total Revenues	\$ 4,332,059	\$ 2,605,691	\$ 2,704,981	\$ 5,310,672	\$ 5,492,070

2016-17 Anticipated Accomplishments

- Implementation of the Continuum of Care Reform (CCR) throughout the Children's System of Care
- Centralization of the 24/7 Access line and newly developed data tracking system
- Created a Cultural Formulation Interview template in the Clinical Assessment document
- The Relias Training portal is fully implemented and has facilitated achieving the goal of 100% compliance with mandatory training requirements

2017-19 Objectives

- Increase the capacity of staff and providers to work effectively with diverse cultural and linguistic populations (expand cultural competency trainings as well as develop additional practice policies)
- Increase access to underserved populations (specifically populations in high poverty areas)
- Address the needs of high utilizers to ensure appropriate services are provided within the system of care and in the least restrictive alternative

Behavioral Wellness

Program

MENTAL HEALTH OUTPATIENT & COMMUNITY SERVICES

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
ASST DEPT LDR - MEDICAL DIRECTOR	0.05	-	-	-	-
ASST DEPT LDR - PSYCHIATRIST	0.02	-	-	-	-
PSYCHIATRIST	7.46	17.33	(3.50)	13.83	13.83
MEDICAL DIRECTOR	0.04	-	-	-	-
STAFF PHYSICIAN	0.11	0.25	-	0.25	0.25
ASST DIRECTOR	0.29	0.65	(0.15)	0.50	0.50
DIVISION CHIEF	2.00	2.00	(1.00)	1.00	1.00
PROGRAM MANAGER	3.35	3.00	3.50	6.50	6.50
PROGRAM/BUS LDR-GEN	0.15	-	-	-	-
FISCAL MANAGER	-	-	1.00	1.00	1.00
REGIONAL CLINIC MANAGER	2.42	3.00	-	3.00	3.00
HEALTH CARE PRACTITIONER	-	-	3.00	3.00	3.00
ADMHS TEAM SUPV-CLIN PSYCH	1.27	1.00	1.00	2.00	2.00
OPERATIONS MANAGER	-	1.00	(1.00)	-	-
TEAM/PROJECT LDR-GEN	0.42	-	-	-	-
EPIDEMIOLOGIST SR	0.05	-	-	-	-
CLIN PSYCHOLOGIST	2.34	1.75	0.25	2.00	2.00
PSYCHIATRIC NURSE SR	2.00	2.00	-	2.00	2.00
ADMHS TEAM SUPV-RN	0.73	1.00	-	1.00	1.00
QUALITY ASSURANCE COORD	0.36	-	-	-	-
ADMN OFFICE PRO	10.31	11.50	(0.50)	11.00	11.00
PSYCHIATRIC NURSE	13.21	20.90	(3.00)	17.90	17.90
DEPT BUS SPEC	0.16	1.00	-	1.00	1.00
ADMHS TEAM SUPV-PRACTITIONER	10.54	14.00	(5.00)	9.00	9.00
HEALTH CARE PROGRAM COORDINATOR	0.81	1.00	-	1.00	1.00
ADMHS PRACTITIONER	26.91	28.50	(4.50)	24.00	24.00
CLIN PSY POST DOC INTERN	2.65	4.00	(1.00)	3.00	3.00
ADMN OFFICE PRO SR	1.00	1.00	-	1.00	1.00
ADMHS REHABILITATION SPEC	3.12	5.00	-	5.00	5.00
ADMHS TEAM SUPV-PSYCH TECH	0.23	-	-	-	-
ADMHS TEAM SUPV-CASE WKR	0.81	1.00	1.00	2.00	2.00
ADMHS PRACTITIONER INTERN	33.05	42.00	5.00	47.00	47.00
ALCOHOL & DRUG SERVICE SPEC	4.00	4.00	-	4.00	4.00
ADMHS PSYCHIATRIC TECH	18.20	19.65	2.00	21.65	21.65
ADMHS CASE WORKER	25.12	29.50	0.50	30.00	30.00
ADMHS RECOVERY ASSISTANT	18.71	24.00	0.50	24.50	24.50
EXTRA HELP	30.04	47.28	(2.12)	45.15	45.15
CONTRACTOR	2.42	3.20	(1.70)	1.50	1.50
Total	224.35	290.50	(5.73)	284.77	284.77

Behavioral Wellness

Program

MENTAL HEALTH OUTPATIENT & COMMUNITY SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 23,930,090	\$ 33,416,808	\$ 28,970	\$ 33,445,778	\$ 33,804,236
Services and Supplies	39,814,828	36,814,719	(1,481,310)	35,333,409	35,116,318
Other Charges	1,473,812	1,483,741	77,251	1,560,992	1,602,586
Total Operating Expenditures	65,218,730	71,715,268	(1,375,089)	70,340,179	70,523,140
Capital Assets	29,864	30,000	1,070,000	1,100,000	-
Other Financing Uses	1,896,719	501,428	(138,181)	363,247	325,424
Intrafund Expenditure Transfers (+)	3,582,265	4,105,420	207,977	4,313,397	4,313,397
Increases to Fund Balances	156,038	-	-	-	-
Total Expenditures	\$ 70,883,616	\$ 76,352,116	\$ (235,293)	\$ 76,116,823	\$ 75,161,961
Budget By Categories of Revenues					
Use of Money and Property	154,269	227,959	(5,459)	222,500	222,500
Intergovernmental Revenue	37,980,239	38,268,491	(1,300,352)	36,968,139	32,916,961
Charges for Services	24,471,754	30,691,423	1,981,008	32,672,431	32,864,946
Miscellaneous Revenue	180,629	250,000	(250,000)	-	-
Total Operating Revenues	62,786,891	69,437,873	425,197	69,863,070	66,004,407
Other Financing Sources	5,279,459	919,922	(606,888)	313,034	313,034
Intrafund Expenditure Transfers (-)	3,582,265	4,105,420	207,977	4,313,397	4,313,397
Decreases to Fund Balances	1,247,968	974,130	(333,351)	640,779	1,331,875
General Fund Contribution	-	1,020,000	(33,457)	986,543	986,543
Total Revenues	\$ 72,896,582	\$ 76,457,345	\$ (340,522)	\$ 76,116,823	\$ 72,949,256

2016-17 Anticipated Accomplishments

- Open new Crisis Residential Treatment facility in North County
- Launching of a County-wide collaborative on the Proposition 47 Initiative
- Increased collaboration with the Sherriff's Department toward jail mental health with the selection of a new health care vendor by the Sheriff
- Launch orientation groups at outpatient clinic sites
- 3-4-50 groups offered countywide
- Submission of Outpatient Delivery System (ODS) Plan
- Transformation of AOD prevention system of care with submission of Strategic Prevention Plan (SPP), 2017-2022

2017-19 Objectives

- Continue the integration of the principles of MHSA 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.
- Reduce length of stay within psychiatric health facility through development of appropriate community supports and housing.
- Utilize MHSA housing funds to create permanent housing units.

Behavioral Wellness

Program

MENTAL HEALTH OUTPATIENT & COMMUNITY SERVICES (CONT'D)

2017-19 Objectives (cont'd)

- Develop strategies to expand safe and stable housing options within Santa Barbara County for complex clients.
- Coordination with community partners to address needs of high utilizers.
- Establishment of expanded AOD treatment benefits with Drug Medi-Cal Organized Delivery System (DMC-ODS) including residential treatment, case management and recovery supported services
- Department of Rehabilitation contract to work within our Transition Age Youth program
- Initiation of an Assisted Outpatient Treatment pilot project in Santa Barbara

Behavioral Wellness

Program

ALCOHOL & DRUG PROGRAMS

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

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
CLIN PSYCHOLOGIST	0.07	0.25	(0.25)	-	-
COST ANALYST	0.20	-	1.00	1.00	1.00
QUALITY ASSURANCE COORD	0.04	2.00	(1.00)	1.00	1.00
ADMN OFFICE PRO	0.05	-	-	-	-
ADMHS TEAM SUPV-PRACTITIONER	2.00	2.00	-	2.00	2.00
HEALTH CARE PROGRAM COORDINATOR	3.00	3.00	(1.00)	2.00	2.00
ADMHS PRACTITIONER	2.07	1.00	3.00	4.00	4.00
ADMHS PRACTITIONER INTERN	1.12	2.00	(2.00)	-	-
ALCOHOL & DRUG SERVICE SPEC	0.69	1.00	(1.00)	-	-
EXTRA HELP	0.55	-	-	-	-
Total	10.78	12.25	(1.25)	11.00	11.00

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 1,331,391	\$ 1,628,420	\$ (62,660)	\$ 1,565,760	\$ 1,630,537
Services and Supplies	10,254,465	11,197,118	(55,694)	11,141,424	10,831,020
Other Charges	258,578	68,853	3,215	72,068	73,657
Total Operating Expenditures	11,844,433	12,894,391	(115,139)	12,779,252	12,535,214
Other Financing Uses	122,777	135,000	(135,000)	-	4,906
Intrafund Expenditure Transfers (+)	256,128	401,761	20,088	421,849	421,849
Increases to Fund Balances	913,558	102,414	(76,264)	26,150	26,150
Total Expenditures	\$ 13,136,896	\$ 13,533,566	\$ (306,315)	\$ 13,227,251	\$ 12,988,119
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	3,643	3,500	-	3,500	3,500
Use of Money and Property	1,100	555	745	1,300	1,300
Intergovernmental Revenue	6,634,515	6,271,069	(1,168,942)	5,102,127	5,102,127
Charges for Services	6,092,825	5,900,105	695,982	6,596,087	6,928,787
Miscellaneous Revenue	98,118	102,414	(4)	102,410	102,410
Total Operating Revenues	12,830,200	12,277,643	(472,219)	11,805,424	12,138,124
Intrafund Expenditure Transfers (-)	256,128	401,761	20,088	421,849	421,849
Decreases to Fund Balances	2,568	806,162	148,016	954,178	384,246
General Fund Contribution	48,000	48,000	(2,200)	45,800	43,900
Total Revenues	\$ 13,136,896	\$ 13,533,566	\$ (306,315)	\$ 13,227,251	\$ 12,988,119

Behavioral Wellness

Program

ALCOHOL & DRUG PROGRAMS (CONT'D)

2016-17 Anticipated Accomplishments

- Integrated Medicated Assisted Treatment (MAT) teams at two outpatient clinics.
- Enriched the Behavioral Wellness training program and issuance of hundreds of naloxone (opioid antidote) kits throughout the county to reverse ODs.
- Outpatient Delivery System (ODS) plan submitted to the State (DHCS) and Federal (CMS) oversight agencies
- Trained internal and contracted staff on American Society of Addiction Medicine (ASAM) Treatment and Placement criteria
- Reversed over fifty (50) opioid overdoses with our OD Prevention and Reversal (naloxone) program
- Implemented Strengthening Families Program pilot project at the Santa Maria Children's clinic as a family intervention to prevent and ameliorate AOD use among high risk families

2017-19 Objectives

- Implement the Organized Delivery System (ODS) for expanded Drug Medi-Cal services
- Continued integration of alcohol and other drug (AOD) with mental health through Medication Assisted Treatment (MAT) and the certification of existing mental health clinics for Drug Medi-Cal (DMC) services.
- Implement Strengthening Families Program countywide as core tenet of the Strategic Prevention Plan
- Create an office based buprenorphine induction clinic (OBIC) within the Behavioral Wellness system of care to treat opioid use disorders
- Transform our primary prevention system of care with our new Strategic Prevention Plan (SPP) 2017-2022
- Integrate primary care into alcohol and other drug and mental health services