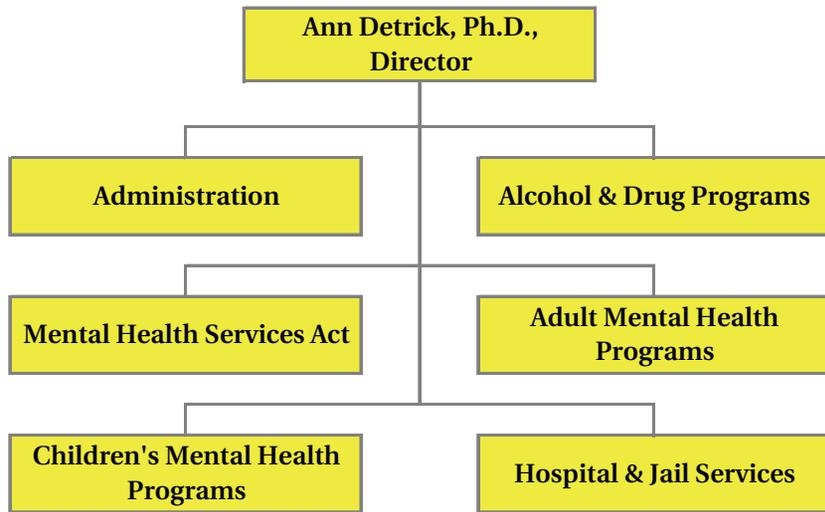
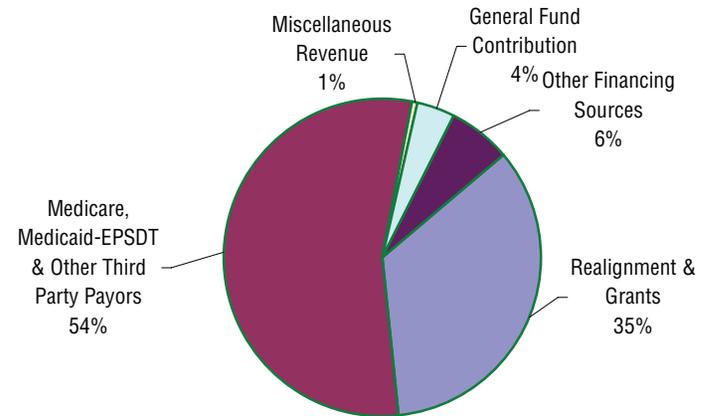


ALCOHOL, DRUG & MENTAL HEALTH SERVICES

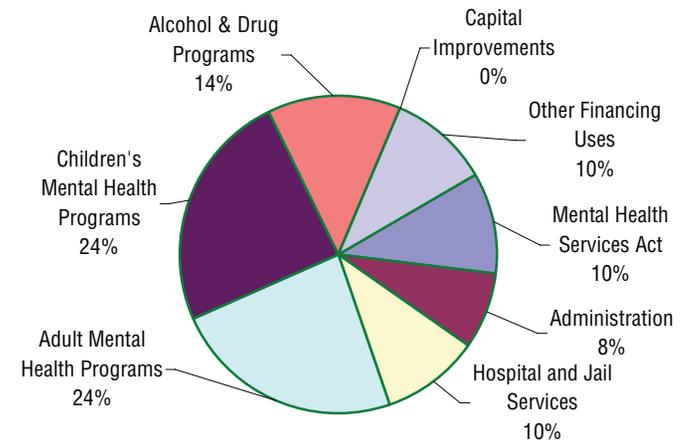
Budget & Positions (FTEs)	
Operating \$	64,130,615
Capital	57,000
Positions	263.4 FTEs



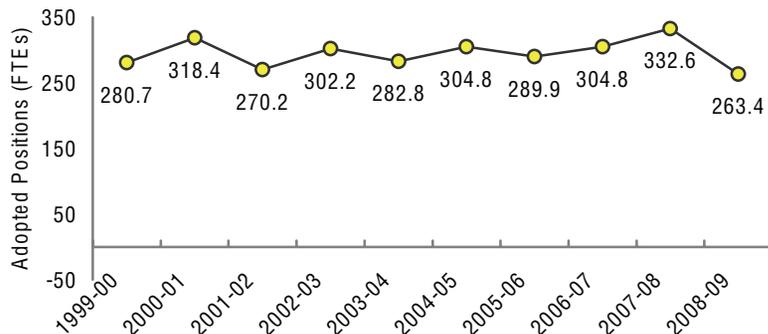
SOURCE OF FUNDS



USE OF FUNDS



STAFFING TREND



ALCOHOL, DRUG & MENTAL HEALTH SERVICES
Department Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
Operating Expenditures				
Mental Health Services Act	\$ 1,971,257	\$ 7,115,691	\$ 6,189,611	\$ 8,114,507
Administration	7,235,870	7,922,227	8,580,196	6,133,756
Hospital and Jail Services	7,001,652	7,081,444	7,356,248	7,668,088
Adult Mental Health Programs	23,417,452	24,181,022	24,079,747	18,440,866
Children's Mental Health Programs	19,699,248	17,309,067	18,151,934	19,187,113
Alcohol & Drug Programs	12,965,901	13,155,129	11,373,045	10,556,547
Operating Sub-Total	72,291,380	76,764,580	75,730,781	70,100,877
Less: Intra-County Revenues	(5,426,514)	(4,211,275)	(3,469,458)	(5,970,262)
Operating Total	66,864,866	72,553,305	72,261,323	64,130,615
Non-Operating Expenditures				
Capital Assets	491,341	50,000	250,000	57,000
Expenditure Total	67,356,207	72,603,305	72,511,323	64,187,615
Other Financing Uses				
Operating Transfers	9,688,480	7,502,639	8,458,165	7,285,269
Designated for Future Uses	3,603,689	3,770,070	3,717,651	744,700
Department Total	\$ 80,648,376	\$ 83,876,014	\$ 84,687,139	\$ 72,217,584

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Character of Expenditures				
Operating Expenditures				
Regular Salaries	\$ 19,461,401	\$ 23,614,355	\$ 21,739,577	\$ 20,755,872
Overtime	417,683	299,992	464,200	457,700
Extra Help	811,659	295,627	1,262,289	354,159
Benefits	6,356,618	8,231,007	7,101,223	8,168,563
Salaries & Benefits Sub-Total	27,047,361	32,440,981	30,567,289	29,736,294
Services & Supplies	44,024,118	42,848,599	42,838,492	40,364,583
Public Assistance Payments	1,219,901	1,475,000	2,325,000	--
Operating Sub-Total	72,291,380	76,764,580	75,730,781	70,100,877
Less: Intra-County Revenues	(5,426,514)	(4,211,275)	(3,469,458)	(5,970,262)
Operating Total	66,864,866	72,553,305	72,261,323	64,130,615
Non-Operating Expenditures				
Capital Assets	491,341	50,000	250,000	57,000
Expenditure Total	\$ 67,356,207	\$ 72,603,305	\$ 72,511,323	\$ 64,187,615

Note: Presentation of the individual program amounts for fiscal years 2006-07 and 2007-08 have been adjusted to provide a consistent level of detail with the fiscal year 2008-09 budget, however, the totals for 2006-07 and 2007-08 have not been changed.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
Departmental Revenues				
Interest	(196,844)	(150,000)	(505,914)	(604,000)
Federal & State Revenues	30,875,801	29,459,401	26,285,285	27,284,424
Other Charges for Services	42,113,249	48,384,037	40,755,572	43,154,458
Miscellaneous Revenue	120,130	156,600	150,245	155,300
Revenue Sub-Total	72,912,336	77,850,038	66,685,188	69,990,182
Less: Intra-County Revenues	(5,426,514)	(4,211,275)	(3,469,458)	(5,970,262)
Revenue Total	67,485,822	73,638,763	63,215,730	64,019,920
General Fund Contribution	2,185,431	1,847,900	1,847,900	3,147,899
Other Financing Sources				
Operating Transfers	7,590,876	4,627,379	12,464,962	3,999,765
Sale of Property	--	--	1,000	--
Use of Prior Fund Balances	3,386,247	3,761,972	7,157,547	1,050,000
Department Total	\$ 80,648,376	\$ 83,876,014	\$ 84,687,139	\$ 72,217,584

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
Permanent								
Mental Health Services Act	--	7.1	34.3	35.4	34.3	23.6	40.8	41.9
Administration	45.0	37.2	42.0	36.2	42.0	32.7	38.0	32.6
Hospital and Jail Services	42.8	42.5	43.3	39.7	43.3	38.6	41.8	37.5
Adult Mental Health Programs	143.3	106.4	131.8	115.8	131.8	100.5	77.8	65.9
Children's Mental Health Programs	76.0	66.5	70.0	62.3	70.0	61.7	62.0	54.3
Alcohol & Drug Programs	26.5	26.0	30.0	29.2	30.0	24.6	19.0	20.6
Total Permanent	333.5	285.6	351.3	318.6	351.3	281.8	279.3	252.8
Non-Permanent								
Contract	--	8.4	--	12.0	--	11.0	--	6.9
Extra Help	--	--	--	2.0	--	--	--	3.7
Total Positions	333.5	294.1	351.3	332.6	351.3	292.7	279.3	263.4

Note: FTE and position totals may not sum correctly due to rounding.

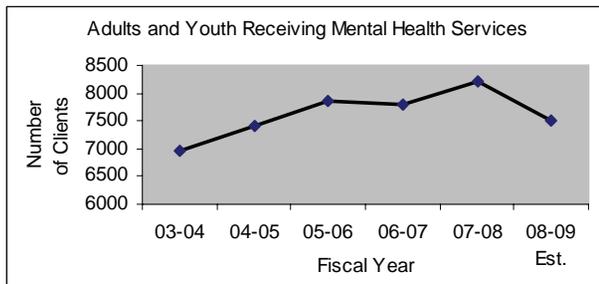
MISSION STATEMENT

The mission of Alcohol, Drug & Mental Health Services 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.

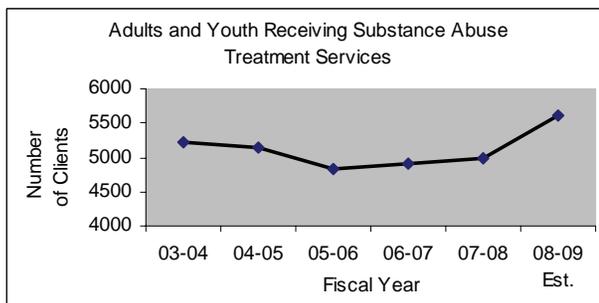
Budget Organization

Alcohol, Drug & Mental Health Services (ADMHS) is a six division department, organized into more than 35 cost centers with a staff of approximately 263. The divisions are: Administration, Alcohol and Drug Programs (ADP), Adult Mental Health Programs, Children's Mental Health Programs, Hospital and Jail Services and Mental Health Service Act Programs (MHSA).

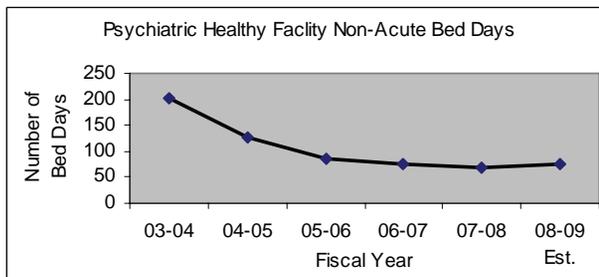
Activity Indicators



The number of mental health clients served grew by 18% from FY 03-04 to FY 07-08. In FY 08-09 the number of clients served is expected to decline to 7,500.



Although there was a slight decrease in clients served by the Alcohol & Drug Program in FY 05-06 due to decreased SACPA/Prop 36 referrals, the number of clients receiving substance abuse treatment services is increasing.



Departmental efforts have been successful at reducing the number of hospital days utilized by patients that have been stabilized and are awaiting placement so that more patients with acute psychiatric symptoms can be served.

ALCOHOL, DRUG & MENTAL HEALTH SERVICES

Department Summary (cont'd)

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The Department faced several challenges in FY 07-08 particularly in the Adult Mental Health Division, as reduced State funding of AB2034 and realignment funds combined with reduced Medi-Cal eligibility rates for clients served resulted in a significant reduction in anticipated revenues. In the short term, these events required additional General Fund contributions.

Estimated Actual operating expenditures decreased by \$1,034,000 to \$75,731,000 from the Adopted Budget of \$76,765,000. This 1% decrease is due to:

- -\$1,874,000 - Salary and benefit savings resulting from unfilled vacant positions
- -\$627,000 - Deferral of discretionary expenses such as computers, training/travel, furniture/fixtures/equipment and office supplies and expenses
- -\$263,000 - MHSA budgeted leases for programs that were outsourced, or program late start-up including Vida Nueva, CARES Mobile Crisis, OARRS, Spirit, New Heights and Connections
- -\$246,000 - Clothing/food/household expenses contracted out to CBOs during the year
- +\$1,134,000 - Services provided by CBOs primarily for the new CARES Residential and continuation of the Casa del Mural program
- +\$465,000 - Temporary medical personnel to assist with vacant positions
- +\$369,000 - MIS Contractual services related to new Medi-Cal/Medicare/EPSDT and other services billing system

Estimated Actual Other Financing Uses increased by \$903,000 to \$12,176,000 from the Adopted Budget of \$11,273,000. The 8% increase is due to:

- +\$1,526,000 - Transfers for MHSA funding of a Homeless program and one-time administrative transfers
- +\$301,000 - Increase in allocated administrative costs to Children's Programs
- -\$731,000 - Decrease in Substance Abuse and Crime Prevention Act (SACPA) or Prop. 36 funds due to State reductions. These funds are received in Fund 0047 and transferred into Fund 0044 to pay for program costs

Estimated Actual operating revenue decreased by \$11,165,000 to \$66,685,000 from the Adopted Budget of \$77,850,000. This 14% decline is due to:

- -\$6,064,000 - Reductions in revenue due to less services provided to clients eligible for Medi-Cal/Medicare, Drug Medi-Cal and Early Periodic Screening Diagnosis Treatment (EPSDT)
- -\$1,375,000 - Elimination of AB2034 funding for housing for the homeless mentally ill by the State

ALCOHOL, DRUG & MENTAL HEALTH SERVICES

Department Summary (cont'd)

- -\$1,150,000 - Budgeted State Aid Realignment allocation that did not increase as anticipated
- -\$960,000 - Allocation of administrative expenses to ADP programs (change nets out against ADP program expenses)
- -\$757,000 - Discontinued administrative fee revenue from fee-for-service providers
- -\$701,000 - Budgeted SB90 funding which will not be funded in FY 07-08
- -\$377,000 - Reduction in State Prop 36, Substance Abuse and Crime Prevention Act funding
- -\$356,000 - Additional interest charges due to delays in State payments
- +\$429,000 - Grant funding (Perinatal services and various other programs)
- +\$50,000 - Increases in patient fees
- +\$96,000 - The remaining \$96,000 is comprised of several miscellaneous accounts.

Estimated Actual Other Financing Sources increased by \$11,234,000 to \$19,623,000 from the Adopted Budget of \$8,389,000 due to non-recurring transfers from the General Fund strategic reserve of \$6,900,000; increase in use of prior year designations for MHSA programs \$3,364,000; and increase in transfers from MHSA for indirect costs \$938,000.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

Operating expenditures will decrease by \$5,630,000 to \$70,101,000 from the prior year's Estimated Actual of \$75,731,000. This 7% decrease is due to:

- -\$4,549,000 - Contract reductions with CBOs, a budget balancing action due to lower revenue
- -\$987,000 - Workforce reductions
- -\$908,000 - Extra help
- -\$442,000 - Contractual services
- -\$314,000 - Temporary medical personnel to provide services in the absence of regular medical staff
- + \$1,265,000 - Employee Retirement (\$1,019,000) and Health Insurance (\$244,000)
- +\$165,000 - County cost allocations for services rendered by other County departments
- +\$128,000 - Liability insurance

The Recommended Budget's Other Financing Uses decreased by \$4,146,000 to \$8,030,000 from the prior year's Estimated Actual of \$12,176,000. This 34% decrease is due to:

- -\$1,632,000 - Non-recurring use of prior year's MHSA fund balance in FY 07-08
- -\$1,342,000 - A non-recurring transaction in Mental Health core programs to cover prior year's deficit
- -\$924,000 - A decrease in transfer from MHSA for Direct and Indirect costs
- -\$498,000 - A decrease in transfers for SACPA expenditures
- +\$215,000 - These reductions are offset by an increase in transfer to Other County Departments.

The Recommended Budget's operating revenues will increase by \$3,305,000 to \$69,990,000 from the prior year's Estimated Actual of \$66,685,000. This 5% increase is due to:

- +\$2,809,000 - Increased allocation of administrative expenses to programs
- +\$1,479,000 - State funding of MHSA programs
- +\$466,000 - Increases in net services provided to clients eligible for Medi-Cal/Medicare, drug Medi-Cal and early periodic screening diagnosis treatment (EPSDT)
- -\$679,000-SACPA (Prop 36) funding
- -\$709,000 - Discontinued administrative fee revenue from fee-for-service providers interest expense
- -\$61,000 - The remaining \$61,000 is comprised of several miscellaneous accounts.

The Recommended Budget's Other Financing Sources decreased by \$14,574,000 to \$5,050,000 from the prior year's Estimated Actual of \$19,624,000. This 74% decrease is due to:

- -\$6,900,000 - A non-recurring General Fund Strategic Reserve transfer to meet FY 07-08 shortfalls
- -\$6,089,000 - Non-recurring use of MHSA and ADP prior year's designations for FY 07-08 program operations
- -\$847,000 - A decrease in transfers for MHSA related expenditures
- -\$498,000 - Decrease in transfer for SACPA related expenses due to reduced funding
- -\$220,000 - A non recurring transfer from General Services of unspent capital project funds

The Recommended Budget's FTE's will decrease by 69.2 to 263.4 from the Adopted FY 07-08 Budgeted FTE's of 332.6. This decrease is due to the elimination of unfilled positions and staff reductions, partially offset by increases as new MHSA programs came on line in 07-08.

ALCOHOL, DRUG & MENTAL HEALTH SERVICES

Department Summary (cont'd)

Fiscal constraints require staffing and service level reductions in FY 08-09.

Due to fiscal constraints caused by a 23% reduction in revenues in the Adult Mental Health Division, the Department will reduce its staffing level in all divisions (except Alcohol and Drug Programs, shown below) by 61 FTEs (24 filled and 37 vacant FTEs), reconfigure the existing Assertive Community Treatment (ACT) teams and reduce supportive housing and intensive residential service levels. Basic core services will be maintained; however, contracts with community providers will be reduced by \$4.3 million. Services will be offered through County Clinics, contract providers and Mental Health Services Act programs. The new service delivery framework will have a single point of system access and clinical accountability for each client. The recently implemented Level of Care & Recovery Assessment System will assist in matching clients to appropriate and available services.

In the Alcohol and Drug Programs (ADP), service levels were maintained over the last few years by using reserve funds to bridge the gap between revenues and expenditures. In FY 08-09, ADMHS will reduce ADP staffing levels by 8.2 FTEs (3.4 filled and 4.8 vacant FTEs) and contracted services by \$0.6 million. Treatment length of stay for SACPA clients will be reduced. Changes in the level of services to court-ordered adults will be made in collaboration with the Policy Council, comprised of the District Attorney and Public Defender, Superior Court, Probation and contracted service providers.

Departmental Priorities and Their Alignment with County Goals.

The Department's FY 08-09 challenge is to continue to provide core Adult Mental Health services with limited revenue. Currently core services are delivered through three community clinics, North and South CARES, North CARES Residential, the Psychiatric Health Facility and services provided by CBOs. Federal and State funding for these essential programs has not grown in proportion to the cost of providing these services.

The demand for services is increasing, particularly in the adult uninsured population, while the percentage of Medi-Cal eligible clients is declining. Compounding the issue of the increased service costs and demand, are the chronic delays in State Medi-Cal payments, which have resulted in an increased deficit due to interest charges on funds borrowed to meet normal operating costs. At the same time, additional revenues from the Mental Health Services Act (MHSA) are funding new programs to serve previously unserved and underserved populations.

The FY 08-09 recommended budget includes a reduction in the level of program expenditures since matching funds available to the Adult Mental Health Programs are insufficient to sustain the service level provided by the Adult Mental Health Division. Program reductions affect both staff and contracts with CBOs and contracted agencies. To meet these fiscal challenges, every effort has been made to minimize the impact to clients.

The Department is currently redesigning the Adult Mental Health System and restructuring the Department's business operations to strengthen fiscal accountability and oversight and has undertaken a number of initiatives to achieve cost effectiveness. These include working with the Department of Social Services to assist individuals with severe mental illness in the Medi-Cal /SSI application process; implementing a medication formulary to control pharmaceutical costs; and implementing utilization management for out-of-county hospitalizations.

The Alcohol & Drug Program division (ADP) will also experience financial challenges in FY 08-09. The State Department of Alcohol and Drug Programs is implementing funding reductions to the Substance Abuse and Crime Prevention Act (SACPA) program and Drug Medi-Cal. Other reductions include grants for prevention and perinatal programs which expired or were reduced in FY 07-08, as well as adult and youth treatment and prevention programs in which expenditures exceed revenues.

The key projects and strategic actions are aligned with the following County goals:

Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community.

Current Year (FY 07-08) Accomplishments:

- Implemented the Level of Care & Recovery System to establish a standardized method for aligning service demand with service capacity, determining the type and level of service needed with the goal of assuring that the appropriate services are accessible and available throughout the County. Baseline data were collected on all open clients in the Fall of 2007, and are being used as part of the Departmental system redesign.
- Conducted a multi-level planning process as part of the development of the Mental Health Services Act plan for use of the Workforce Education and Training funding.

Proposed Strategic Actions:

The Department's challenges are to continue to provide core services to clients with serious mental illness with declining Medi-Cal revenue. The Department's strategic actions are:

- Redesign the Department's business model and service delivery system. Continue to strengthen ADMHS internal controls and improve business operations through better integration of business functions.
- Strengthen ADMHS and CBO training on client care documentation requirements.
- Increase Medi-Cal penetration rate by working closely with benefit eligibility workers to move clients quickly through the Medi-Cal and SSI application processes.

ALCOHOL, DRUG & MENTAL HEALTH SERVICES

Department Summary (cont'd)

Goal 2: Health and Safety: A Safe and Healthy Community in Which to Live, Work and Visit.

Current Year (FY 07-08) Accomplishments:

- Opened North County CARES, an emergency drop-in facility, in Santa Maria in Fall 2007.
- Opened a 12-bed residential treatment facility at North CARES in Spring 2008, with an additional County General Fund contribution.
- Building on the goals established at the Countywide Methamphetamine Summit held in December 2006, ADMHS, Department of Social Services, County and community partners convened the Methamphetamine Prevention Network. The purpose of the Network is to implement evidence-based outreach, prevention and intervention strategies and develop an infrastructure to implement strategies and measure goal achievement.
- In partnership with CBOs and other partners, implemented the MHSA Community Services and Supports programs. During FY 07-08, ADMHS implemented Bridge to Care, Connections, Older Adult Response and Recovery Services, Vida Nueva and New Heights programs (described in a later section).
- Started the community planning process to develop the County's plan for use of the MHSA Workforce Training & Education funding through a series of town hall meetings to provide input on how approximately \$1.1 million in MHSA funds should be used.
- The Alcohol and Drug Program, in partnership with Probation and Child Welfare Services, increased family engagement in substance use treatment offered by the Youth and Family Treatment Centers.
- Continued to strengthen the skill levels of law enforcement to work with persons with mental illness and addictions by providing Crisis Intervention Training (CIT).
- Improved utilization review for hospital and Institute for Mentally Diseased (IMD) bed day management, which has resulted in decreased hospital length of stay and a reduction in out-of-county hospital placement.

Proposed Strategic Actions:

- Provide core services to clients using the level of care system and foster client recovery through integrated treatment, rehabilitation and support services.
- Manage the client admission process and the types and frequency of service delivery.
- The Countywide Mobile Crisis Team will phase in coverage of crisis services (currently provided by Mental Health Assessment Team) in three hospital emergency rooms and will conduct crisis and hospitalization evaluations for youth and families. Currently, Mobile Crisis offers service weekdays from 8am to 10pm.

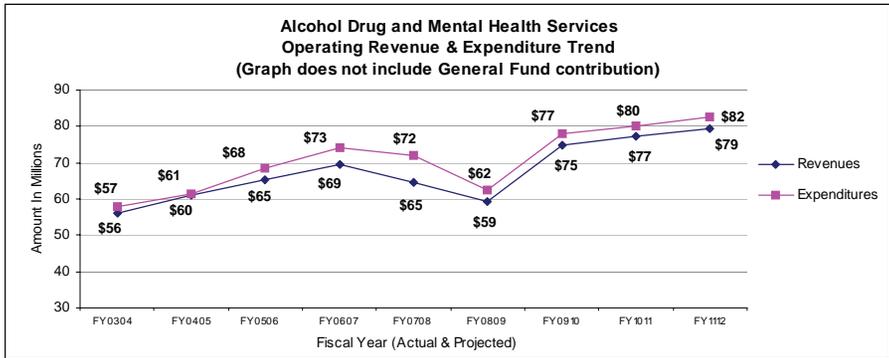
Proposed Key Projects:

- Develop alternative sentencing opportunities for persons with mental illness and non-violent, low-level drug offenders. The goal will be to increase the number of persons that enter treatment and remain in treatment longer, thereby, helping to divert persons from costly sanctions such as incarceration and involuntary care.
- Implement the MHSA Workforce Training & Education plan upon approval by the California Department of Mental Health.
- Conduct planning processes for upcoming funding sources through key components of the Mental Health Services Act for Prevention and Early Education, Capital Facilities and Technology and Innovative Programs.



Consumer art from the 2006 ADMHS Consumer Art Calendar

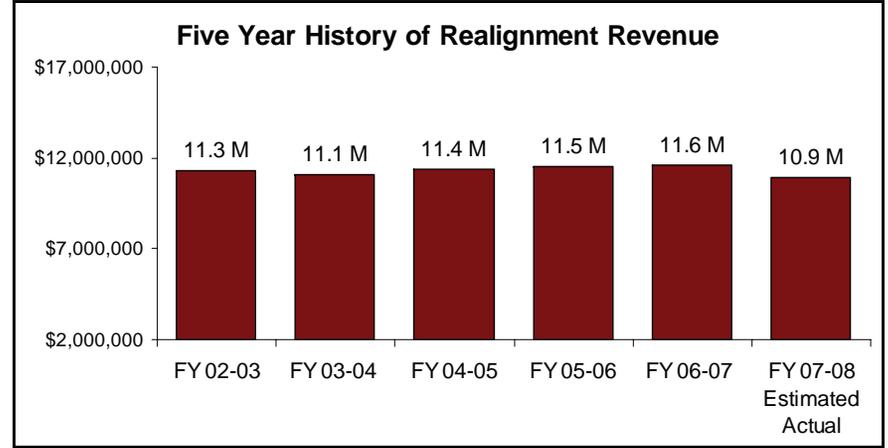
ALCOHOL, DRUG & MENTAL HEALTH SERVICES
 Department Summary (cont'd)



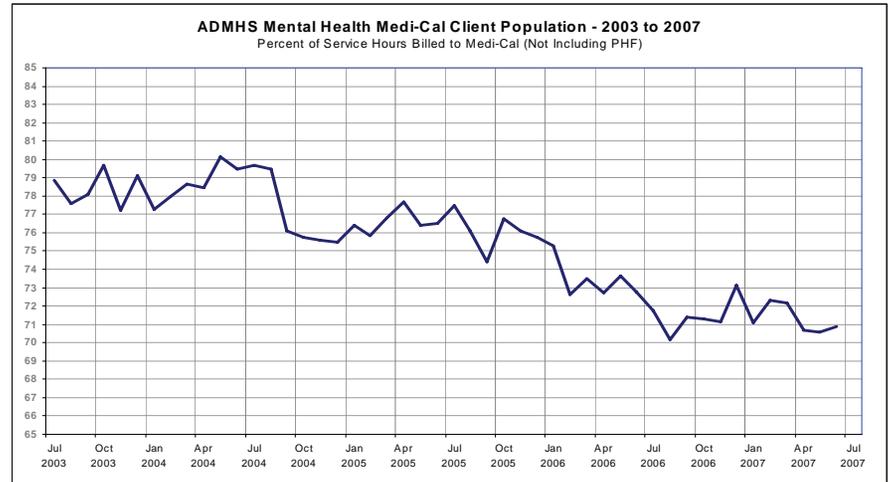
A key project in FY 08-09 will be to align expenditures with operating revenue by implementing several strategies including better assessment and direction of clients to the appropriate care.



Client art from the 2006 ADMHS Consumer Art Calendar



State Realignment (revenues from sales tax and motor vehicle license fees) continued to fund County operated mental health services. Realignment revenue has not kept pace with growth in service demand.



The above chart displays the actual and projected trends of Departmental revenue and expenditures. Over the last four years, the percentage of clients with Medi-Cal benefits has declined by approximately 10%. This reduction has made it increasingly difficult to serve the growing uninsured population while sustaining core mental health services.

ALCOHOL, DRUG & MENTAL HEALTH SERVICES
Administration

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
Operating Expenditures				
ADMHS Administration	\$ 3,891,040	\$ 4,621,670	\$ 5,180,131	\$ 2,435,762
Patient Rights	174,645	96,254	134,108	175,995
Mental Health Commission	1,648	1,630	3,232	3,232
Human Resources	376,691	350,652	342,803	251,539
Management Information Systems	1,605,510	1,627,625	1,416,037	1,557,548
Fiscal/Accounting/Contracts	1,098,474	1,139,378	1,401,052	1,616,131
Prog Eval & Perform Outcomes	87,862	85,018	102,833	93,549
Operating Sub-Total	7,235,870	7,922,227	8,580,196	6,133,756
Less: Intra-County Revenues	(525,000)	(425,000)	(425,000)	(3,233,759)
Operating Total	6,710,870	7,497,227	8,155,196	2,899,997
Non-Operating Expenditures				
Capital Assets	352,292	50,000	50,000	47,000
Expenditure Total	7,063,162	7,547,227	8,205,196	2,946,997
Other Financing Uses				
Operating Transfers	2,465,484	39,683	39,683	39,683
Designated for Future Uses	18,516,395	--	1,037,965	--
Division Total	\$ 28,045,041	\$ 7,586,910	\$ 9,282,844	\$ 2,986,680

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Character of Expenditures				
Operating Expenditures				
Regular Salaries	2,699,345	2,577,627	2,947,194	2,656,874
Overtime	45,002	--	21,200	21,200
Extra Help	45,470	--	8,500	--
Benefits	894,950	935,816	897,906	1,067,212
Salaries & Benefits Sub-Total	3,684,767	3,513,443	3,874,800	3,745,286
Services & Supplies	2,771,330	2,933,784	2,380,396	2,388,470
Public Assistance Payments	779,773	1,475,000	2,325,000	--
Operating Sub-Total	7,235,870	7,922,227	8,580,196	6,133,756
Less: Intra-County Revenues	(525,000)	(425,000)	(425,000)	(3,233,759)
Operating Total	6,710,870	7,497,227	8,155,196	2,899,997
Non-Operating Expenditures				
Capital Assets	352,292	50,000	50,000	47,000
Expenditure Total	\$ 7,063,162	\$ 7,547,227	\$ 8,205,196	\$ 2,946,997

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
Departmental Revenues				
Interest	(361,057)	(200,000)	(721,735)	(800,000)
Federal & State Revenues	13,433,743	3,063,504	4,554,076	--
Other Charges for Services	11,554,791	3,051,805	2,722,650	5,540,580
Miscellaneous Revenue	(60,259)	--	2,609	1,800
Revenue Sub-Total	24,567,218	5,915,309	6,557,600	4,742,380
Less: Intra-County Revenues	(525,000)	(425,000)	(425,000)	(3,233,759)
Revenue Total	24,042,218	5,490,309	6,132,600	1,508,621
General Fund Contribution	1,170,858	833,327	833,327	437,078
Other Financing Sources				
Operating Transfers	2,271,212	867,879	2,316,855	347,959
Use of Prior Fund Balances	560,753	395,395	62	693,022
Division Total	\$ 28,045,041	\$ 7,586,910	\$ 9,282,844	\$ 2,986,680

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
Permanent								
ADMHS Administration	12.0	10.5	10.0	9.7	10.0	7.4	8.0	6.7
Patient Rights	1.0	1.1	1.0	0.9	1.0	--	1.0	0.9
Mental Health Commission	--	--	--	--	--	0.9	--	--
Human Resources	5.0	3.4	4.0	3.3	4.0	2.8	2.0	1.9
Management Information Systems	11.0	10.0	11.0	9.4	11.0	9.7	11.0	9.3
Fiscal/Accounting/Contracts	15.0	11.3	15.0	12.0	15.0	11.1	15.0	13.0
Prog Eval & Perform Outcomes	1.0	1.0	1.0	0.9	1.0	1.0	1.0	0.9
Total Permanent	45.0	37.2	42.0	36.2	42.0	32.7	38.0	32.6
Non-Permanent								
Contract	--	1.2	--	0.3	--	2.1	--	0.5
Total Positions	45.0	38.4	42.0	36.4	42.0	34.8	38.0	33.1

SERVICE DESCRIPTION

Administrative services provides support to all divisions to ensure alcohol, drug and mental health prevention, rehabilitation and treatment services are offered in an efficient, cost effective and safe manner.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures increased by \$658,000 to \$8,580,000 from the Adopted Budget of \$7,922,000. This 8% increase is the result of:

- +\$850,000 - Unanticipated grant/audit settlements
- +\$374,000 - Increased payments for contractors due to the Interim Director and funding an unplanned Patients' Rights Advocate
- +\$171,000 - Higher than planned expenses related to an under-accrual of FY 06-07 software expenses and increased costs associated with a new billing system
- -\$617,000 - Purchase of furniture and fixtures and computers as the Department has deferred certain repairs and planned upgrades
- -\$133,000 - Maintenance of structures and grounds

Estimated Actual operating revenue increased by \$643,000 to \$6,558,000 from the Adopted Budget of \$5,915,000. This 11% increase is a result of:

- +\$1,495,000 - An increased allocation of State Realignment revenue previously allocated to the Psychiatric Health Facility)
- -\$329,000 - offset by decreases in Medi-Cal administrative reimbursement
- +\$522,000 - Increased interest expense attributable to a delay in Medi-Cal reimbursements from the State

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will decrease by \$2,446,000 to \$6,134,000 from the prior year's Estimated Actual of \$8,580,000. This 29% decrease is primarily due to:

- -\$2,235,000 - Expected grant/audit settlements being paid through a separate fund
- -\$384,000 - Decreased contractors on payroll costs now that the Director's position is filled and other planned reductions
- -\$74,000 - Decreased contractual services
- +\$160,000 - These decreases are partially offset by increased retirement contributions.
- -\$87,000 - The remaining \$87,000 is due to several miscellaneous decreases.

ALCOHOL, DRUG & MENTAL HEALTH SERVICES

Administration (cont'd)

The Recommended Budget's operating revenues will decrease by \$1,816,000 to \$4,742,000 from the prior year's Estimated Actual of \$6,558,000. This 28% decrease is due to:

- -\$4,554,000 - A reduction in the VLF (now allocated to the PHF) and State Mental Health Realignment allocations to this Division (now allocated to Adult MH Programs)
- -\$78,000 - Increased interest expense
- +\$2,809,000 - Increase in Intra-fund transfers into the Administrative Division as administrative costs are allocated to the various Divisions in the FY 08-09 budget



Crisis Recovery and Emergency Services (CARES) residential facility in Santa Maria

ALCOHOL, DRUG & MENTAL HEALTH SERVICES
Administration (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Department-wide Effectiveness Measures				
To ensure an efficient and responsive government, the County will maintain a count of 3 or less Medical Malpractice claims filed per quarter.	0	0	5	0
To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.	550% 11 2	100% 11 11	64% 7 11	100% 7 7
As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries and benefits).	\$1.32 \$273,678 \$207,118	\$0.55 \$140,172 \$252,605	\$0.80 \$186,641 \$234,691	\$0.65 \$140,172 \$215,677
To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.	3.59 12 3.34	3.60 12 3.33	7.51 22 2.93	8.37 22 2.63
As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.	50% 12 24	100% 12 12	183% 22 12	100% 22 22
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.	4.3% 29,931 694,720	4.5% 30,935 692,640	4.9% 29,699 609,440	5.9% 32,275 547,040
As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.	40% 192 474	100% 350 350	52% 143 275	100% 250 250

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
ADMHS Administration				
To ensure funding of MHSA programs, the amount of Medi-Cal/EPSDT/Medicare claims and other Charges for Services must equal or exceed \$3,340,400.	--	--	--	3,340,400
To ensure funding of ADP programs, the amount of Drug Medi-Cal claims and other Charges for Services must equal or exceed \$2,434,700.	--	--	--	2,434,700
To ensure funding of Children's Mental Health programs, the amount of Medi-Cal/EPSDT claims and other Charges for Services must equal or exceed \$18,966,000.	--	--	--	18,966,000
To ensure funding of Adult Mental Health programs, the amount of Medi-Cal/Medicare claims and other Charges for Services must equal or exceed \$8,359,000.	--	--	--	8,359,000
Fiscal/Accounting/Contracts				
To ensure uninterrupted service delivery to clients from private providers, process 85% of an estimated 470 complete invoices within 30 days of receipt.	84% 398 473	85% 400 470	90% 485 535	85% 400 470
In order to provide safe facilities for the public and staff, process 98% of approximately 300 facility work requests, or 25 requests per month, within 2 business days.	99% 313 317	98% 294 300	98% 295 300	98% 295 300

ALCOHOL, DRUG & MENTAL HEALTH SERVICES
Administration (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
ADMHS Administration				
Director	1.0	1.0	1.0	1.0
Assistant Director	1.0	1.0	1.0	1.0
Facilities Manager	1.0	1.0	1.0	1.0
Department Analyst Program	1.0	--	--	--
Administrative Support Supervisor	--	1.0	1.0	2.0
Departmental Assistant	4.0	2.0	2.0	1.0
Administrative Services Clerk	1.0	--	--	--
Administrative Secretary	--	1.0	1.0	--
Building Maintenance Worker	1.5	1.5	1.5	1.5
Office Assistant	1.0	1.0	1.0	--
Clerical Aide	0.5	0.5	0.5	0.5
Sub-Division Total	12.0	10.0	10.0	8.0
Patient Rights				
Patients Rights Advocate	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
Human Resources				
Human Resources Manager	1.0	1.0	1.0	1.0
Departmental Assistant	1.0	1.0	1.0	--
Human Resources Technician	2.0	2.0	2.0	1.0
Office Assistant	1.0	--	--	--
Sub-Division Total	5.0	4.0	4.0	2.0
Management Information Systems				
Computer Systems Specialist Supervisor	--	--	--	1.0
EDP Systems & Prog Analyst	3.0	3.0	3.0	3.0
Computer Systems Specialist	5.0	6.0	6.0	5.0
Data Processing Manager	1.0	1.0	1.0	1.0
Data Entry Operator	2.0	1.0	1.0	1.0
Sub-Division Total	11.0	11.0	11.0	11.0

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Fiscal/Accounting/Contracts				
Assistant Director	--	--	--	1.0
Chief Financial Officer	1.0	1.0	1.0	1.0
Fiscal Manager	1.0	1.0	1.0	1.0
Accountant Supervising	--	--	--	1.0
Contracts Coordinator	--	--	--	1.0
Cost Analyst	2.0	2.0	2.0	2.0
Department Analyst Program	1.0	1.0	1.0	1.0
Accountant	5.0	5.0	5.0	3.0
Departmental Assistant	1.0	1.0	1.0	--
Accounting Technician, Senior	1.0	1.0	1.0	2.0
Accounting Technician	2.0	2.0	2.0	1.0
Accounting Assistant Sr	1.0	1.0	1.0	1.0
Sub-Division Total	15.0	15.0	15.0	15.0
Prog Eval & Perform Outcomes				
Department Analyst Program	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
Division Total	45.0	42.0	42.0	38.0



Client art from 2007 ADMHS Consumer Art Calendar

ALCOHOL, DRUG & MENTAL HEALTH SERVICES

Alcohol & Drug Programs

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Character of Expenditures				
Operating Expenditures				
Regular Salaries	1,520,376	1,891,001	1,576,528	1,338,583
Overtime	4,719	--	1,000	1,000
Extra Help	63,687	--	62,200	--
Benefits	524,620	715,904	580,372	578,472
Salaries & Benefits Sub-Total	2,113,402	2,606,905	2,220,100	1,918,055
Services & Supplies	11,080,392	10,548,224	9,152,945	8,638,492
Public Assistance Payments	(227,893)	--	--	--
Operating Sub-Total	12,965,901	13,155,129	11,373,045	10,556,547
Less: Intra-County Revenues	(2,287,426)	(1,417,916)	(420,389)	(420,723)
Operating Total	10,678,475	11,737,213	10,952,656	10,135,824
Non-Operating Expenditures				
Capital Assets	139,049	--	--	--
Expenditure Total	<u>\$ 10,817,524</u>	<u>\$ 11,737,213</u>	<u>\$ 10,952,656</u>	<u>\$ 10,135,824</u>

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
Operating Expenditures				
ADP - Program Administration	\$ 1,483,837	\$ 1,432,583	\$ 1,341,213	\$ 1,659,004
ADP - Treatment Services	9,907,174	10,494,748	8,830,640	8,107,951
ADP - Prevention Services	1,543,122	1,188,893	1,169,719	749,469
ADP - Drinking Driver Services	31,768	25,463	29,916	26,447
ADP - Other Services	--	13,442	1,557	13,676
Operating Sub-Total	12,965,901	13,155,129	11,373,045	10,556,547
Less: Intra-County Revenues	(2,287,426)	(1,417,916)	(420,389)	(420,723)
Operating Total	10,678,475	11,737,213	10,952,656	10,135,824
Non-Operating Expenditures				
Capital Assets	139,049	--	--	--
Expenditure Total	10,817,524	11,737,213	10,952,656	10,135,824
Other Financing Uses				
Operating Transfers	2,882,791	3,425,670	2,669,987	2,103,933
Designated for Future Uses	188,881	195,696	140,436	144,000
Division Total	<u>\$ 13,889,196</u>	<u>\$ 15,358,579</u>	<u>\$ 13,763,079</u>	<u>\$ 12,383,757</u>

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
Departmental Revenues				
Interest	\$ 75,402	\$ 50,000	\$ 56,148	\$ 46,000
Federal & State Revenues	8,174,262	7,826,800	7,400,397	6,866,407
Other Charges for Services	3,860,039	4,243,700	2,779,425	2,948,423
Miscellaneous Revenue	176,547	156,600	147,636	153,500
Revenue Sub-Total	12,286,250	12,277,100	10,383,606	10,014,330
Less: Intra-County Revenues	(2,287,426)	(1,417,916)	(420,389)	(420,723)
Revenue Total	9,998,824	10,859,184	9,963,217	9,593,607
General Fund Contribution	110,517	110,517	110,517	110,517
Other Financing Sources				
Operating Transfers	2,327,860	2,859,500	2,128,047	1,629,633
Use of Prior Fund Balances	1,451,995	1,529,378	1,561,298	1,050,000
Division Total	<u>\$ 13,889,196</u>	<u>\$ 15,358,579</u>	<u>\$ 13,763,079</u>	<u>\$ 12,383,757</u>

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
Permanent								
ADP - Program Administration	7.0	7.9	7.0	8.0	7.0	6.6	4.0	5.1
ADP - Treatment Services	17.5	15.1	21.0	18.4	21.0	14.9	13.0	13.2
ADP - Prevention Services	2.0	2.7	2.0	2.4	2.0	2.8	2.0	1.9
ADP - Drinking Driver Services	--	0.3	--	0.2	--	0.3	--	0.2
ADP - Other Services	--	--	--	0.1	--	0.0	--	0.1
Total Permanent	26.5	26.0	30.0	29.2	30.0	24.6	19.0	20.6
Non-Permanent								
Contract	--	0.3	--	0.8	--	0.2	--	--
Total Positions	<u>26.5</u>	<u>26.3</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>24.9</u>	<u>19.0</u>	<u>20.6</u>

SERVICE DESCRIPTION

The Alcohol and Drug Program provides and contracts for prevention, intervention and treatment services that build upon individual, family and community strengths and assets in order to overcome problems related to alcohol misuse and other drug abuse.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures decreased by \$1,782,000 to \$11,373,000 from the Adopted Budget of \$13,155,000. This 14% decrease is due to:

- -\$960,000 - A reduction in the allocation of administrative expenses to ADP programs
- -\$658,000 - Decreased payments to providers for services to clients on a contracted basis
- -\$387,000 - Salary savings resulting from staff vacancies
- +\$228,000 - These decreases are partially offset by increased trust fund consulting and prevention services

Estimated Actual operating revenue decreased by \$1,893,000 to \$10,384,000 from the Adopted Budget of \$12,277,000. This 15% decrease is due to:

- -\$960,000 - A reduced allocation of administrative expenses to ADP programs
- -\$613,000 - Reduced State Grant Funding
- -\$269,000 - Reduced Administrative and Other Service charges
- -\$244,000 - Drug Medi-Cal eligible clients
- +\$250,000 - These decreases are partially offset by an increase in Federal Grant Funds
- -\$57,000 - The remaining \$57,000 is due to several miscellaneous reductions.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will decrease by \$816,000 to \$10,557,000 from the prior year's Estimated Actual of \$11,373,000. This 7% decrease is due to:

- -\$599,000 - A decrease in treatment services to clients provided on a contracted basis
- -\$302,000 - Salary savings from workforce reductions
- +\$90,000 - These reductions were partially offset by increased cost allocations

The Recommended Budget's operating revenue will decrease by \$370,000 to \$10,014,000 from the prior year's Estimated Actual of \$10,384,000. This 4% decrease is due to:

- -\$679,000 - A decrease in Substance Abuse and Crime Prevention Act funding
- +\$270,000 - Partially offset by increased Federal grant funding and increased charges for billable services

ALCOHOL, DRUG & MENTAL HEALTH SERVICES

Alcohol & Drug Programs (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommender FY 08-09
Recurring Performance Measures				
ADP - Treatment Services				
To increase the likelihood of successful treatment and recovery, increase the percentage of youth with length of treatment stay of 30 days or more by 5% from 90% to 95%.	0%	110%	129%	105%
	--	77	90	95
	--	70	70	90
To increase the likelihood of successful treatment and recovery, increase the percentage of adults with length of treatment stay of 30 days or more by 5% from 73% to 77%.	0%	110%	95%	105%
	--	55	73	77
	--	50	77	73
To promote self-sufficiency and maintain recovery of adult clients completing treatment, increase the number of ADP clients who are employed, in job training or enrolled in school when discharge from treatment by 20%, from 190 to 228 per quarter. Note: Calculation of this KPI has been modified to quarterly for FY 07/08 Estimated Actuals forward.	97%	110%	24%	29%
	979	1,100	191	228
	1,000	1,000	792	800
To promote the health and well-being of children, ensure that 100% of an estimated 25 children born to women receiving peri-natal alcohol and drug treatment services will be drug-free.	0%	100%	100%	100%
	--	25	25	25
	--	25	25	25
To promote program effectiveness, 79% of 47 graduates from Adult Drug Court will have no new jail time when compared to the previous year.	85%	80%	80%	80%
	40	32	32	32
	47	40	40	40
Administer an effective program such that 66% of 800 adult Substance Abuse Crime Prevention Act (SACPA-Prop 36) clients will not be convicted for a new offense, excluding traffic violations, while in treatment.	80%	66%	65%	65%
	364	528	525	525
	455	800	800	800

ALCOHOL, DRUG & MENTAL HEALTH SERVICES
Alcohol & Drug Programs (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Recurring Performance Measures

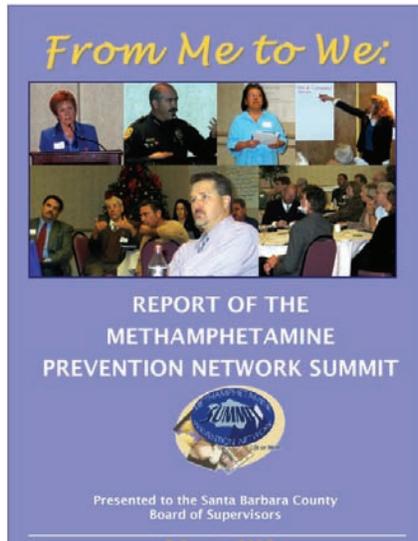
To support client efforts to return to work through intensive Alcohol and Drug services, increase the number of new CalWORKs assessments completed by 11%, from 19 to 21 per month. Note: Calculation of this KPI has been modified to monthly for FY 07/08 Estimated Actuals forward.

	207	1,100	18	19
--	-----	-------	----	----

ADP - Prevention Services

Enhance public awareness of alcohol and drug services by reaching approximately 400,000 individuals annually in the community with public service media messages.

	19,483	11,000	813,790	400,000
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Building on the goals established at the Countywide Methamphetamine Summit held in December 2006, ADMHS, Department of Social Services, County and community partners convened the Methamphetamine Prevention Network.

	Actual FY 06-07 Pos.	Adopted FY 07-08 Pos.	Est. Actual FY 07-08 Pos.	Recommended FY 08-09 Pos.
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Position Detail

ADP - Program Administration

Assistant Director	1.0	1.0	1.0	--
Program Manager	1.0	--	--	--
Department Analyst Program	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0
Office Assistant	3.0	4.0	4.0	2.0
Sub-Division Total	7.0	7.0	7.0	4.0

ADP - Treatment Services

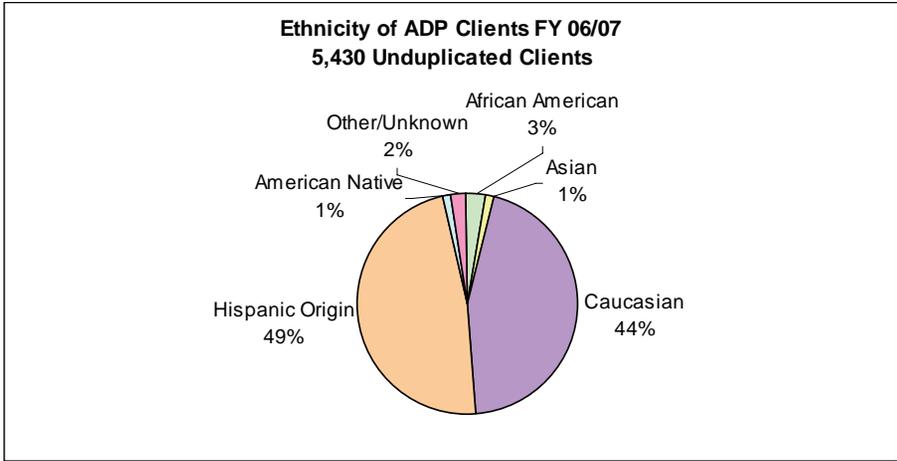
Division Chief	--	--	--	1.0
Program Manager	--	1.0	1.0	--
Team Supervisor	3.0	3.0	3.0	2.0
Clinical Psychologist	1.0	1.0	1.0	--
Practitioner	4.0	5.0	5.0	3.0
Rehab Specialist	2.0	2.0	2.0	--
Alcohol & Drug Service Specialist	6.0	6.0	6.0	6.0
Case Worker	--	2.0	2.0	--
Office Assistant	1.5	1.0	1.0	1.0
Sub-Division Total	17.5	21.0	21.0	13.0

ADP - Prevention Services

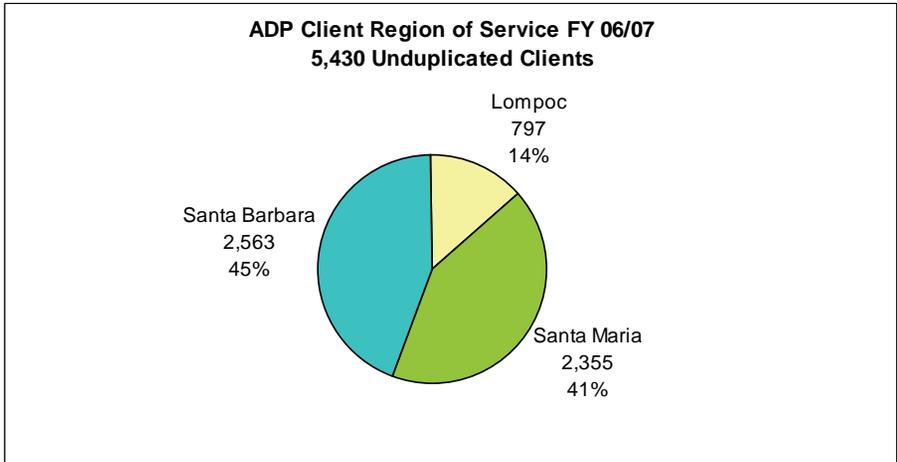
Team Supervisor	1.0	1.0	1.0	1.0
Alcohol & Drug Service Specialist	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	2.0	2.0	2.0

Division Total	26.5	30.0	30.0	19.0
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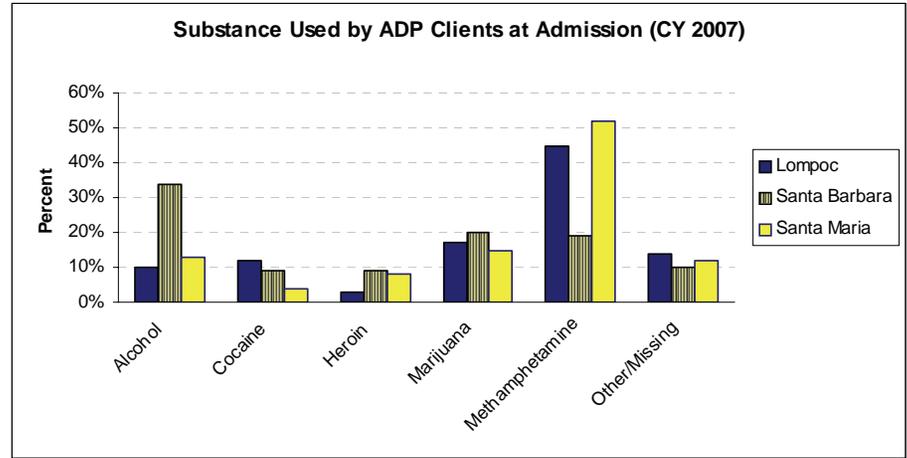
ALCOHOL, DRUG & MENTAL HEALTH SERVICES
Alcohol & Drug Programs (cont'd)



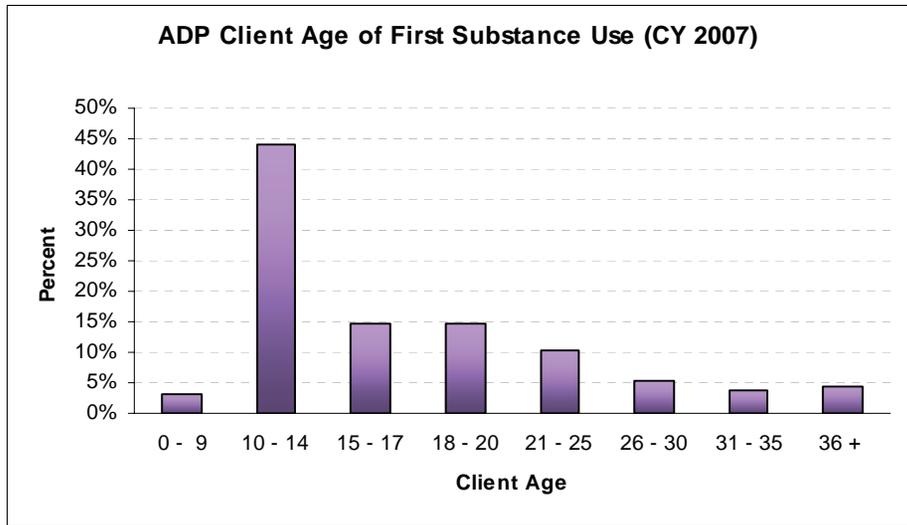
Consistent with departmental goals, ADMHS strives to provide culturally and linguistically appropriate services to meet the needs of the diverse ethnic groups in Santa Barbara County.



The need for services in North and Central County is increasing. Over half of clients receive services in North and Central County. As such, ADMHS continues to increase its capacity to provide high quality services to our clients.



Methamphetamine use is on the rise, particularly in North County. The impact on children, families and the community requires a coordinated approach by ADMHS and its community partners that includes education, prevention, treatment services and legal and safety measures and is a key project for the Alcohol & Drug Program.



Effective prevention and intervention strategies such as mentoring programs through Big Brothers & Big Sisters address youth at risk for substance use. Collaboration with local coalitions, parents and school groups are also needed to counter community influences and messages that promote unsafe alcohol and drug use.

ALCOHOL, DRUG & MENTAL HEALTH SERVICES
Adult Mental Health Programs

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
Operating Expenditures				
Adult Program Administration	\$ 214,705	\$ 324,044	\$ 596,163	(3,580,861)
Santa Barbara Adult Services	2,910,967	3,147,137	2,753,365	1,764,557
Lompoc Adult Services	1,459,185	1,602,275	1,640,553	847,261
Santa Maria Adult Services	3,300,470	3,410,128	3,292,615	2,650,000
Quality Care & Compliance	2,738,541	3,226,725	3,054,459	5,137,116
Adult Housing & Intensive Support	3,118,540	2,856,538	3,019,050	2,203,229
Adult Community Based Org.	6,498,480	6,638,893	6,256,937	7,764,600
Special Projects	3,176,564	2,975,282	3,466,605	1,654,964
Operating Sub-Total	23,417,452	24,181,022	24,079,747	18,440,866
Less: Intra-County Revenues	(280,000)	(280,000)	(280,000)	(280,000)
Operating Total	23,137,452	23,901,022	23,799,747	18,160,866
Non-Operating Expenditures				
Capital Assets	--	--	--	10,000
Expenditure Total	23,137,452	23,901,022	23,799,747	18,170,866
Other Financing Uses				
Operating Transfers	488,511	299,769	217,144	292,703
Designated for Future Uses	--	--	--	86,833
Division Total	\$ 23,625,963	\$ 24,200,791	\$ 24,016,891	\$ 18,550,402

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Character of Expenditures				
Operating Expenditures				
Regular Salaries	6,890,865	8,361,153	7,505,987	5,718,375
Overtime	107,580	--	122,600	122,600
Extra Help	267,578	--	218,600	--
Benefits	2,323,219	2,920,674	2,487,313	2,230,770
Salaries & Benefits Sub-Total	9,589,242	11,281,827	10,334,500	8,071,745
Services & Supplies	13,828,210	12,899,195	13,745,247	10,369,121
Operating Sub-Total	23,417,452	24,181,022	24,079,747	18,440,866
Less: Intra-County Revenues	(280,000)	(280,000)	(280,000)	(280,000)
Operating Total	23,137,452	23,901,022	23,799,747	18,160,866
Non-Operating Expenditures				
Capital Assets	--	--	--	10,000
Expenditure Total	\$ 23,137,452	\$ 23,901,022	\$ 23,799,747	\$ 18,170,866

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
Departmental Revenues				
Federal & State Revenues	\$ 2,667,046	\$ 8,959,641	\$ 3,657,219	\$ 7,295,361
Other Charges for Services	9,203,448	13,662,650	12,218,184	8,638,793
Miscellaneous Revenue	2,100	--	--	--
Revenue Sub-Total	11,872,594	22,622,291	15,875,403	15,934,154
Less: Intra-County Revenues	(280,000)	(280,000)	(280,000)	(280,000)
Revenue Total	11,592,594	22,342,291	15,595,403	15,654,154
General Fund Contribution	300,000	300,000	300,000	1,996,248
Other Financing Sources				
Operating Transfers	603,592	900,000	8,020,060	900,000
Use of Prior Fund Balances	11,129,777	658,500	101,428	--
Division Total	\$ 23,625,963	\$ 24,200,791	\$ 24,016,891	\$ 18,550,402

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
Permanent								
Adult Program Administration	5.0	1.6	3.0	2.0	3.0	1.6	2.0	1.4
Santa Barbara Adult Services	35.8	27.1	32.0	27.4	32.0	24.7	13.5	11.8
Lompoc Adult Services	17.5	14.4	18.5	14.7	18.5	13.4	6.0	4.2
Santa Maria Adult Services	38.0	29.8	34.3	31.1	34.3	27.0	21.5	18.7
Quality Care & Compliance	33.5	21.1	32.5	29.2	32.5	21.6	31.8	27.5
Adult Housing & Intensive Support	10.0	8.8	8.0	8.5	8.0	8.3	--	--
Special Projects	3.5	3.7	3.5	3.0	3.5	3.9	3.0	2.3
Total Permanent	143.3	106.4	131.8	115.8	131.8	100.5	77.8	65.8
Non-Permanent								
Contract	--	2.5	--	3.8	--	2.3	--	1.1
Total Positions	143.3	108.9	131.8	119.6	131.8	102.8	77.8	66.9

Note: Adult Program Administration in FY 08-09 includes reductions to Community-Base Organizations of (-\$5,007,301), and an allocation of administrative overhead costs (+\$1,114,000) and salaries and other charges (\$321,440).

SERVICE DESCRIPTION

Adult Mental Health Services provides intensive mental health recovery model treatment and case management services in their natural environments, whenever possible; enhancing quality of life.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures decreased by \$101,000 to \$24,080,000 from the Adopted Budget of \$24,181,000. This is less than a 1% change and is due to:

- -\$947,000 - Decreased salaries and benefits from staff vacancies
- +\$536,000 - Increases in outside patient services (temporary doctors, nurses etc.) to backfill vacant permanent positions
- +\$297,000 -Facilities/hardware/installation costs associated with CARES north tenant improvements, originally planned for FY 06-07 but not incurred until FY 07-08
- +\$48,000 - Higher than planned utilities costs
- -\$66,000 - The remaining \$66,000 is due to several miscellaneous reductions.

Estimated Actual operating revenue decreased by \$6,747,000 to \$15,875,000 from the Adopted Budget of \$22,622,000. This 30% decrease is the result of:

- -\$4,008,000 - Reallocation of State Realignment funds to the Jail/Hospital Division
- -\$1,930,000 - Reduced services to Medi-Cal eligible clients due to decreased eligibility and partially offset by an increase in Medicare revenue
- -\$1,375,000 - Loss of AB2034 State revenues for housing for homeless mentally ill clients

These decreases are offset by increased revenues from:

- +\$434,000 - Administrative revenue charged to Mental Health providers which was a new practice started during FY 06-07 with FY 07-08 expected to be the first full year of this revenue source
- +\$79,000 - Other Federal Program Funding due to a prior year payment received in 07/08 (timing of payment issue)
- +\$52,000 - Increase in Patient Fees

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will decrease by \$5,639,000 to \$18,441,000 from the prior year's Estimated Actual of \$24,080,000. This 23% decrease is the result of:

- -\$4,272,000 - Decreases in services provided by CBOs and other Patient Services
- -\$2,263,000 - Decreases in salaries and benefits due to workforce reductions
- -\$112,000 - Decrease in furniture, software and maintenance costs through deferral of normal replacement/upgrade timetable

ALCOHOL, DRUG & MENTAL HEALTH SERVICES

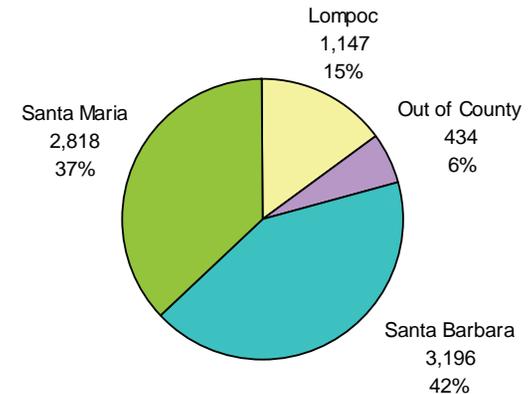
Adult Mental Health Programs (cont'd)

- -\$69,000 - Decrease in contracted physician services
- -\$26,000 - Decrease in patients served
- +\$1,114,000 - Allocation of administrative costs (new distribution in FY 08-09)

The Recommended Budget's operating revenue will increase by \$59,000 to \$15,934,000 from the prior year's Estimated Actual of \$15,875,000. This less than 1% increase is the result of:

- +\$3,706,000 - An increased allocation of State Realignment funds to this Division (previously allocated to Administration)
- -\$2,894,000 - Decreases in Medi-Cal/Medicare eligible client revenues (based on reduced service levels)
- -\$633,000 - Elimination of administrative charges to CBOs
- -\$68,000 - Decreased Other Federal Program Funding due to timing of receipt of MHAT funding from cities. FY 07-08 included regular funding plus approximately \$70,000 of FY 06-07 funding.
- -\$52,000 - Decreased Patient Fees

**Adult MH Client Region of Service FY 06/07
6,458 Unduplicated Clients**



The need for services in North and Central County is increasing. Over half of ADMHS clients receive services in North and Central County. As such, ADMHS continues to increase its capacity to provide high quality and culturally respectful services to clients.

ALCOHOL, DRUG & MENTAL HEALTH SERVICES

Adult Mental Health Programs (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Adult Program Administration				
Provide mental health services to adults with serious mental illness (clients served).	5,227	5,200	5,200	5,000
Quality Care & Compliance				
Avoid hospitalization and stabilize community members in crisis such that 80% of the 300 residents arriving at North County CARES in crisis are not hospitalized within 24 hours of a crisis contact.	0%	80%	88%	80%
	--	240	440	240
	--	300	500	300
To improve the mental health of community members, provide prompt assessment, supervision, oversight and referral to 100% of the 800 community members per year who arrive at North County CARES for mental health and/or substance abuse services.	722	800	990	800
Avoid hospitalization and stabilize community members in crisis such that 80% of the 400 residents arriving at South County CARES in crisis are not hospitalized within 24 hours of a crisis contact.	0%	80%	73%	80%
	--	320	470	320
	--	400	640	400
To improve the mental health of community members, provide prompt assessment, supervision, oversight and referral to 100% of the 1,500 community members per year who arrive at South County CARES for mental health and/or substance abuse services.	1,743	1,500	2,250	1,500

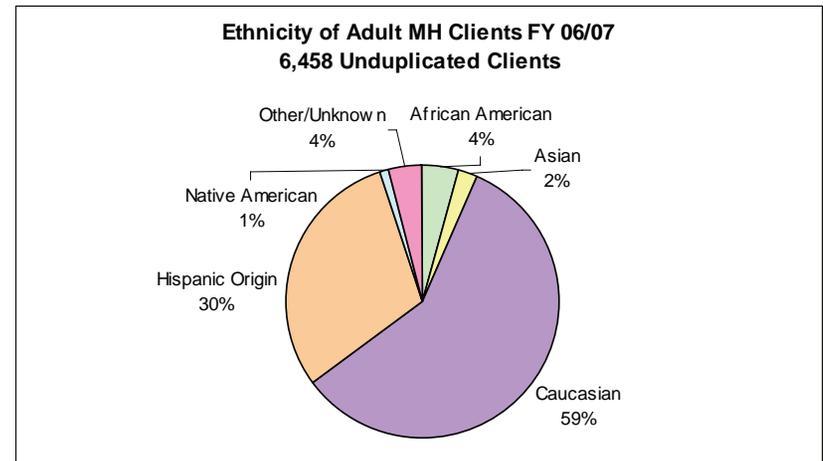
	Actual FY 06-07 Pos.	Adopted FY 07-08 Pos.	Est. Actual FY 07-08 Pos.	Recommended FY 08-09 Pos.
Position Detail				
Adult Program Administration				
Assistant Director	--	1.0	1.0	1.0
Division Chief	2.0	2.0	2.0	1.0
Project Coordinator	1.0	--	--	--
Clinical Psychologist	1.0	--	--	--
Office Assistant	1.0	--	--	--
Sub-Division Total	5.0	3.0	3.0	2.0
Santa Barbara Adult Services				
Psychiatrist	3.8	2.0	2.0	2.0
Program Manager	1.0	1.0	1.0	1.0
Team Supervisor	2.0	2.0	2.0	1.0
Psychiatric Nurse	2.0	3.0	3.0	1.0
Clinical Psychologist	1.0	1.0	1.0	--
Practitioner	10.0	9.0	9.0	3.0
Rehab Specialist	1.0	1.0	1.0	--
Case Worker	5.0	3.0	3.0	2.0
Psych. Technician	4.0	3.0	3.0	2.0
Patient Representative	1.0	2.0	2.0	--
Recovery Assistant	2.0	2.0	2.0	--
Office Assistant	3.0	3.0	3.0	1.5
Sub-Division Total	35.8	32.0	32.0	13.5
Lompoc Adult Services				
Psychiatrist	1.0	1.0	1.0	1.0
Program Manager	--	1.0	1.0	--
Team Supervisor	1.0	1.0	1.0	--
Psychiatric Nurse	--	--	--	1.0
Clinical Psychologist	1.0	1.0	1.0	--
Practitioner	4.0	4.0	4.0	2.0
Rehab Specialist	1.0	1.0	1.0	--
Case Worker	1.0	1.0	1.0	--
Psych. Technician	4.0	4.0	4.0	1.0
Patient Representative	1.0	1.0	1.0	--
Recovery Assistant	1.0	1.0	1.0	--
Office Assistant	2.5	2.5	2.5	1.0
Sub-Division Total	17.5	18.5	18.5	6.0

ALCOHOL, DRUG & MENTAL HEALTH SERVICES
Adult Mental Health Programs (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Santa Maria Adult Services				
Psychiatrist	2.0	1.8	1.8	2.5
Program Manager	1.0	--	--	--
Team Supervisor	2.0	2.0	2.0	2.0
Psychiatric Nurse	1.0	1.0	1.0	1.0
Clinical Psychologist	2.0	2.0	2.0	1.0
Practitioner	11.0	8.5	8.5	5.0
Rehab Specialist	--	--	--	1.0
Alcohol & Drug Service Specialist	--	1.0	1.0	1.0
Case Worker	4.0	3.0	3.0	2.0
Psych. Technician	7.0	6.0	6.0	4.0
Patient Representative	2.0	2.0	2.0	--
Recovery Assistant	3.0	3.0	3.0	--
Office Assistant	3.0	4.0	4.0	2.0
Sub-Division Total	38.0	34.3	34.3	21.5

Quality Care & Compliance				
Psychiatrist	2.0	2.0	2.0	2.3
Health Care Practitioner	--	--	--	2.0
Utilization Review Manager	1.0	--	--	--
Program Manager	1.0	1.0	1.0	1.0
Team Supervisor	1.0	2.0	2.0	1.0
Psychiatric Nurse Sr.	1.0	1.0	1.0	--
Utilization Review Coordinator	1.0	1.0	1.0	1.0
Psychiatric Nurse	2.0	1.0	1.0	3.0
Clinical Psychologist	3.0	2.0	2.0	1.0
Practitioner	11.0	10.0	10.0	9.0
Case Worker	1.5	3.5	3.5	2.5
Psych. Technician	1.0	3.0	3.0	3.0
Patient Representative	1.0	2.0	2.0	2.0
Recovery Assistant	--	--	--	1.0
Office Assistant	7.0	4.0	4.0	3.0
Sub-Division Total	33.5	32.5	32.5	31.8

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Adult Housing & Intensive Support				
Psychiatrist	--	1.0	1.0	--
Program Manager	1.0	--	--	--
Psychiatric Nurse	1.0	1.0	1.0	--
Practitioner	4.0	4.0	4.0	--
Patient Representative	1.0	--	--	--
Recovery Assistant	1.0	1.0	1.0	--
Office Assistant	2.0	1.0	1.0	--
Sub-Division Total	10.0	8.0	8.0	--
Special Projects				
Psychiatrist	0.5	0.5	0.5	1.0
Program Manager	1.0	1.0	1.0	--
Psychiatric Nurse	1.0	1.0	1.0	1.0
Psych. Technician	1.0	1.0	1.0	1.0
Sub-Division Total	3.5	3.5	3.5	3.0
Division Total	143.3	131.8	131.8	77.8



ADMHS caseloads continue to reflect greater ethnic diversity. The Department continues to train staff in cultural sensitivity and hire bilingual staff and service providers so that cultural barriers do not inhibit the delivery of effective services.

ALCOHOL, DRUG & MENTAL HEALTH SERVICES

Children's Mental Health Programs

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
Operating Expenditures				
Children's Program Administration	\$ 1,270,522	\$ 669,212	\$ 773,989	\$ 1,679,946
Santa Barbara Children's Services	1,550,844	1,469,677	1,613,827	1,450,231
Lompoc Children's Services	1,510,784	1,596,586	1,504,246	1,473,127
Santa Maria Children's Services	1,783,320	1,883,998	1,721,285	1,903,488
Services to Other Departments	1,600,314	1,819,051	1,700,327	1,732,121
Children's Intensive Support	552,289	628,563	820,760	809,200
Children's Community Based Org.	11,431,175	9,241,980	10,017,500	10,139,000
Operating Sub-Total	19,699,248	17,309,067	18,151,934	19,187,113
Less: Intra-County Revenues	(1,543,389)	(1,381,152)	(1,419,069)	(1,328,573)
Expenditure Total	18,155,859	15,927,915	16,732,865	17,858,540
Other Financing Uses				
Operating Transfers	2,341,617	2,369,638	2,637,264	2,878,818
Designated for Future Uses	--	4,677,737	428,803	7,900
Division Total	\$ 20,497,476	\$ 22,975,290	\$ 19,798,932	\$ 20,745,258

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Character of Expenditures				
Operating Expenditures				
Regular Salaries	4,454,139	4,735,331	4,530,659	4,385,147
Overtime	(27,564)	--	1,000	1,000
Extra Help	207,627	95,627	209,000	154,159
Benefits	1,433,382	1,628,576	1,449,741	1,692,378
Salaries & Benefits Sub-Total	6,067,584	6,459,534	6,190,400	6,232,684
Services & Supplies	13,132,085	10,849,533	11,961,534	12,954,429
Public Assistance Payments	499,579	--	--	--
Operating Sub-Total	19,699,248	17,309,067	18,151,934	19,187,113
Less: Intra-County Revenues	(1,543,389)	(1,381,152)	(1,419,069)	(1,328,573)
Expenditure Total	\$ 18,155,859	\$ 15,927,915	\$ 16,732,865	\$ 17,858,540

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
Departmental Revenues				
Federal & State Revenues	\$ 1,820,890	\$ 1,218,841	\$ 1,342,000	\$ 2,412,258
Other Charges for Services	15,404,860	22,533,545	19,270,945	19,057,517
Miscellaneous Revenue	160	--	--	--
Revenue Sub-Total	17,225,910	23,752,386	20,612,945	21,469,775
Less: Intra-County Revenues	(1,543,389)	(1,381,152)	(1,419,069)	(1,328,573)
Revenue Total	15,682,521	22,371,234	19,193,876	20,141,202
General Fund Contribution	604,056	604,056	604,056	604,056
Other Financing Sources				
Sale of Property	--	--	1,000	--
Use of Prior Fund Balances	4,210,899	--	--	--
Division Total	\$ 20,497,476	\$ 22,975,290	\$ 19,798,932	\$ 20,745,258

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
Permanent								
Children's Program Administration	3.0	2.0	2.0	1.7	2.0	1.6	2.0	1.4
Santa Barbara Children's Services	18.8	15.0	15.8	12.9	15.8	13.8	13.8	12.0
Lompoc Children's Services	17.8	15.0	17.0	14.7	17.0	13.8	14.0	12.5
Santa Maria Children's Services	21.0	17.5	19.0	17.5	19.0	16.2	18.3	15.5
Services to Other Departments	15.5	16.9	16.3	15.5	16.3	16.3	14.0	13.0
Total Permanent	76.0	66.4	70.0	62.3	70.0	61.7	62.0	54.3
Non-Permanent								
Contract	--	2.4	--	3.0	--	2.7	--	2.0
Extra Help	--	--	--	2.0	--	--	--	3.7
Total Positions	76.0	68.9	70.0	67.2	70.0	64.4	62.0	60.1

SERVICE DESCRIPTION

Children's Mental Health Services identifies at-risk youth early, focusing on strength of youth and families to build a foundation for achieving and sustaining meaningful, successful lives.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures increased by \$843,000 to \$18,152,000 from the Adopted Budget of \$17,309,000. This 5% increase is the result of:

- +\$1,058,000 - increased services provided by Community Based Organizations (CBOs);
- -\$269,000 - partially offset by salaries and benefits savings from staff vacancies;
- +\$54,000 - The remaining \$54,000 is due to several miscellaneous increases.

Estimated Actual operating revenue decreased by \$3,139,000 to \$20,613,000 from the Adopted Budget of \$23,752,000. This 13% decrease is due to a decrease in services provided by County clinics and on a contracted basis by CBOs including:

- -\$2,215,000 - Decreases in billable services to Medi-Cal and EPSDT eligible clients
- -\$1,066,000 - Elimination of administrative charges to CBOs
- -\$700,000 - Decrease in SB90 State Funding
- +\$824,000 - Increase in Individuals with Disabilities Education Act (IDEA)

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase by \$1,035,000 to \$19,187,000 from the prior year's Estimated Actual of \$18,152,000. This 6% increase is the result of:

- +\$1,300,000 - Allocated administrative costs not included in estimated actual amounts
- +\$269,000 - Increased retirement/health insurance costs

These increases are partially offset by:

- -\$286,000 - A decrease in services provided on a contracted basis by CBOs
- -\$200,000 - Net workforce reductions (salaries, contractors on payroll and extra help

The Recommended Budget's operating revenue will increase by \$857,000 to \$21,470,000 from the prior year's Estimated Actual of \$20,613,000. This net 4% increase is the result of:

- +\$1,070,000 - Allocated State Aid Realignment funds to cover EPSDT baseline County funding
- -\$96,000 - Net decrease in revenues from Medi-Cal and EPSDT eligible clients
- -\$90,000 - Reduced intra-County revenues

ALCOHOL, DRUG & MENTAL HEALTH SERVICES

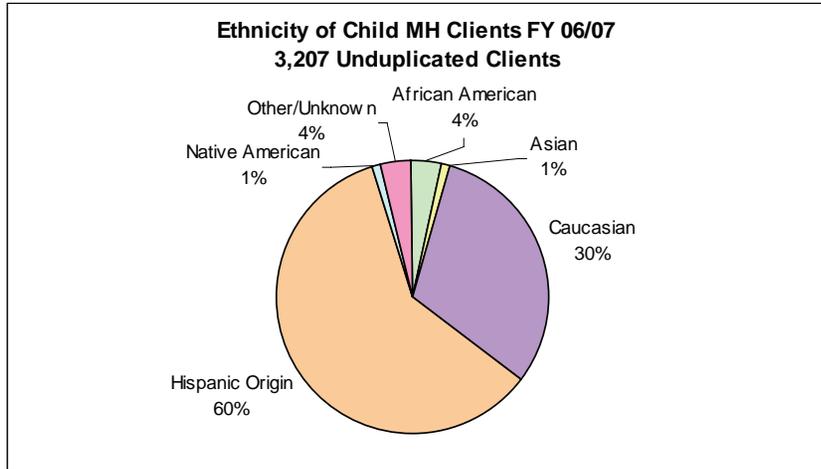
Children's Mental Health Programs (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Children's Program Administration				
Provide mental health services to youth with emotional disturbances and their families (number of clients served).	2,945	3,000	2,500	2,500
Santa Barbara Children's Services				
To ensure timely mental health intervention at SB-Children's Clinic, provide the first clinical contact to 100% of an estimated 130 new clients, or approximately 11 clients per month, within 10 business days of initial contact.	100%	100%	100%	100%
	10	130	125	130
	10	130	125	130
Lompoc Children's Services				
To ensure timely and appropriate mental health intervention at the Children's Program Lompoc Clinic, provide the first clinical contact to 100% of an estimated 200 new clients, or approximately 17 clients per month, within 10 days of mental health inquiry.	100%	100%	100%	100%
	197	200	165	200
	197	200	165	200
Santa Maria Children's Services				
To ensure timely mental health intervention at the Santa Maria Children's Clinic, provide the first clinical contact to 100% of an estimated 120 new clients, within 10 days of mental health inquiry.	83%	100%	87%	100%
	10	120	105	120
	12	120	120	120

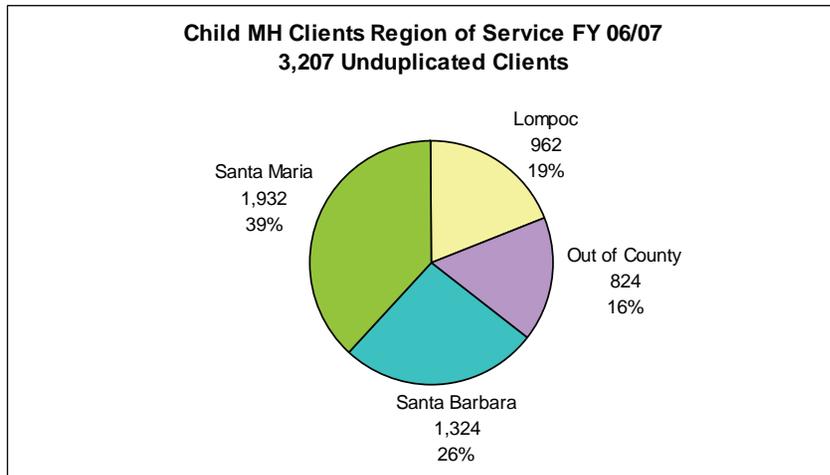
ALCOHOL, DRUG & MENTAL HEALTH SERVICES
Children's Mental Health Programs (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Children's Program Administration				
Assistant Director	1.0	--	--	--
Division Chief	1.0	1.0	1.0	1.0
Administrative Secretary	--	--	--	1.0
Office Assistant	1.0	1.0	1.0	--
Sub-Division Total	3.0	2.0	2.0	2.0
Santa Barbara Children's Services				
Psychiatrist	0.8	0.8	0.8	0.8
Program Manager	1.0	1.0	1.0	--
Team Supervisor	1.0	1.0	1.0	1.0
Psychiatric Nurse	1.0	1.0	1.0	1.0
Clinical Psychologist	2.0	--	--	--
Practitioner	7.0	7.0	7.0	7.0
Case Worker	2.0	1.0	1.0	--
Patient Representative	1.0	1.0	1.0	1.0
Office Assistant	3.0	3.0	3.0	3.0
Sub-Division Total	18.8	15.8	15.8	13.8
Lompoc Children's Services				
Psychiatrist	0.8	1.0	1.0	1.0
Program Manager	1.0	1.0	1.0	1.0
Team Supervisor	1.0	1.0	1.0	--
Psychiatric Nurse	1.0	1.0	1.0	1.0
Clinical Psychologist	2.0	2.0	2.0	1.0
Practitioner	6.0	6.0	6.0	5.0
Case Worker	2.0	1.0	1.0	1.0
Patient Representative	1.0	1.0	1.0	1.0
Office Assistant	3.0	3.0	3.0	3.0
Sub-Division Total	17.8	17.0	17.0	14.0

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Santa Maria Children's Services				
Psychiatrist	1.0	1.0	1.0	1.3
Program Manager	1.0	1.0	1.0	1.0
Team Supervisor	1.0	1.0	1.0	--
Clinical Psychologist	2.0	2.0	2.0	2.0
Practitioner	7.0	5.0	5.0	5.0
Case Worker	3.0	3.0	3.0	3.0
Psych. Technician	1.0	1.0	1.0	1.0
Patient Representative	1.0	1.0	1.0	1.0
Office Assistant	4.0	4.0	4.0	4.0
Sub-Division Total	21.0	19.0	19.0	18.3
Services to Other Departments				
Psychiatrist	--	0.8	0.8	--
Program Manager	1.0	1.0	1.0	1.0
Team Supervisor	--	1.0	1.0	--
Clinical Psychologist	2.0	2.0	2.0	2.0
Practitioner	10.5	9.5	9.5	9.0
Psych. Technician	1.0	1.0	1.0	1.0
Office Assistant	1.0	1.0	1.0	1.0
Sub-Division Total	15.5	16.3	16.3	14.0
Division Total				
	76.0	70.0	70.0	62.0



Over half of the children served are persons of color. ADMHS is committed to increasing its cultural competency by continuing to hire bilingual, multicultural staff and ensuring that services are culturally sensitive.



ADMHS continues to partner with regional prevention, intervention and treatment service providers to ensure that needed resources are equitably distributed across the country.



Client art courtesy of the Mental Health Association in Santa Barbara County

ALCOHOL, DRUG & MENTAL HEALTH SERVICES

Hospital and Jail Services

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
Operating Expenditures				
Medical Direction	\$ 304,194	\$ 286,653	\$ 244,947	\$ 753,909
Medical Records	383,668	448,028	381,761	373,526
Medi-Cal Consolidation	144,516	450,000	464,600	450,500
Adult Acute Care	5,705,771	5,420,547	5,823,951	5,558,848
Adult Acute Care - Jail Services	463,503	476,216	440,989	531,305
Operating Sub-Total	7,001,652	7,081,444	7,356,248	7,668,088
Less: Intra-County Revenues	(790,699)	(707,207)	(925,000)	(707,207)
Expenditure Total	6,210,953	6,374,237	6,431,248	6,960,881
Other Financing Uses				
Designated for Future Uses	--	--	--	28,157
Division Total	\$ 6,210,953	\$ 6,374,237	\$ 6,431,248	\$ 6,989,038

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Character of Expenditures				
Operating Expenditures				
Regular Salaries	3,294,189	3,605,472	3,326,433	3,499,362
Overtime	284,527	300,000	311,900	311,900
Extra Help	174,844	200,000	282,200	200,000
Benefits	1,036,635	1,130,261	1,076,267	1,291,459
Salaries & Benefits Sub-Total	4,790,195	5,235,733	4,996,800	5,302,721
Services & Supplies	2,043,015	1,845,711	2,359,448	2,365,367
Public Assistance Payments	168,442	--	--	--
Operating Sub-Total	7,001,652	7,081,444	7,356,248	7,668,088
Less: Intra-County Revenues	(790,699)	(707,207)	(925,000)	(707,207)
Expenditure Total	\$ 6,210,953	\$ 6,374,237	\$ 6,431,248	\$ 6,960,881

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
Departmental Revenues				
Federal & State Revenues	\$ 426,600	\$ 2,636,059	\$ 4,167,162	\$ 4,067,500
Other Charges for Services	2,090,111	2,453,193	3,168,368	3,628,745
Miscellaneous Revenue	1,582	--	--	--
Revenue Sub-Total	2,518,293	5,089,252	7,335,530	7,696,245
Less: Intra-County Revenues	(790,699)	(707,207)	(925,000)	(707,207)
Revenue Total	1,727,594	4,382,045	6,410,530	6,989,038
Other Financing Sources				
Use of Prior Fund Balances	4,483,359	1,992,192	20,718	--
Division Total	\$ 6,210,953	\$ 6,374,237	\$ 6,431,248	\$ 6,989,038

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
Permanent								
Medical Direction	2.0	1.1	1.0	1.4	1.0	0.2	1.0	1.3
Medical Records	6.0	4.4	6.0	4.6	6.0	4.0	5.0	3.7
Adult Acute Care	31.0	33.5	32.5	30.0	32.5	31.5	32.0	28.6
Adult Acute Care - Jail Services	3.8	3.5	3.8	3.8	3.8	2.9	3.8	3.8
Total Permanent	42.8	42.5	43.3	39.7	43.3	38.6	41.8	37.5
Non-Permanent								
Contract	--	1.8	--	2.9	--	2.4	--	2.1
Total Positions	42.8	44.3	43.3	42.6	43.3	41.0	41.8	39.6

SERVICE DESCRIPTION

Hospital and Jail Services provides assessment and treatment to the seriously mentally ill people in Department institutions, with the goal of rebuilding lives and reducing recidivism.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures increased by \$275,000 to \$7,356,000 from the Adopted Budget of \$7,081,000. This 4% increase is the result of:

- +\$618,000 - Increased provider payments and extra help
- -\$285,000 - Reductions in salaries and contract labor
- -\$111,000 - Decrease in the actual need for contracted professional services (doctors/nurses) vs. a budgeted increase
- +\$53,000 - The remaining \$53,000 is due to several miscellaneous accounts.

Estimated Actual operating revenue increased by \$2,246,000 to \$7,335,000 from the Adopted Budget of \$5,089,000. This 44% increase is due to:

- +\$1,493,000 - An increase in realignment revenue allocation (previously allocated to Administration)
- +\$497,000 - Increased Medi-Cal eligible clients referred to the PHF
- +\$217,000 - Increased services and psychiatric health facility beds provided to jail clients

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase by \$312,000 to \$7,668,000 from the prior year's Estimated Actual of \$7,356,000. This 4% increase is due to:

- +\$306,000 - Increased salaries and benefits, specifically retirement/health insurance costs and adding one net new position for additional utilization review
- +\$395,000 - Allocated administrative costs not included in estimated actual amounts
- -\$395,000 - Decrease in utilization of bed days at out-of-county mental hospital due to increased utilization review

The Recommended Budget's operating revenue will increase by \$361,000 to \$7,696,000 from the prior year's Estimated Actual of \$7,335,000. This 5% increase is due;

- +\$678,000 - Increased number of Medi-Cal eligible clients referred to the Psychiatric Health Facility (PHF)
- -\$217,000 - Decrease in PHF beds purchased by the Sheriff for jail clients
- -\$3,282,000 - Decrease in State Realignment funding
- +\$3,182,000 - Change in allocation of VLF funding source

ALCOHOL, DRUG & MENTAL HEALTH SERVICES

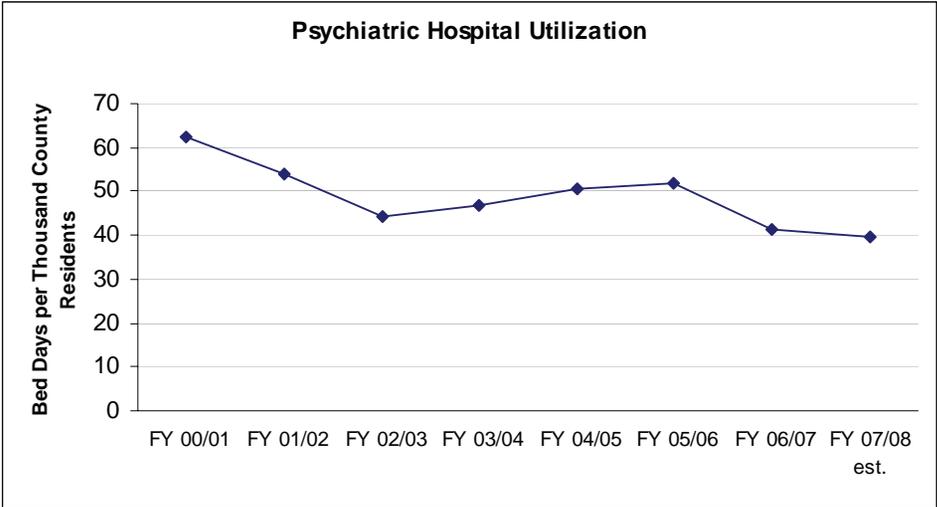
Hospital and Jail Services (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Adult Acute Care				
Number of County Psychiatric Health Facility acute hospital bed days per month for individuals in crisis, excluding IMD (Institute for Mentally Diseased) bed days.	352	365	335	365
Maintain the average monthly number of County Psychiatric Health Facility bed-days occupied by non-acute patients awaiting placement at or below 75.	87	100	810	75
Reduce the hospitalization rates for North County residents by 21%, from 24 clients to 19 clients per month, by providing an effective 10-day stay crisis stabilization program at North County CARES Residential.	0%	0%	0%	79%
	--	--	--	19
	--	--	--	24
To provide cost effective services and help mentally ill individuals to live quality lives in the community, decrease the number of non-Psychiatric Health Facility acute psychiatric hospital bed days by 5% from an estimated 250 to 237 per month.	75%	95%	48%	95%
	338	428	215	237
	450	450	450	250
Adult Acute Care - Jail Services				
To ensure timely and effective intervention, provide face-to-face contact to 100% of an estimated 4,500 jail inmates, or 375 inmates per month, referred for evaluation.	87%	100%	87%	100%
	330	4,500	3,950	4,500
	376	4,500	4,500	4,500

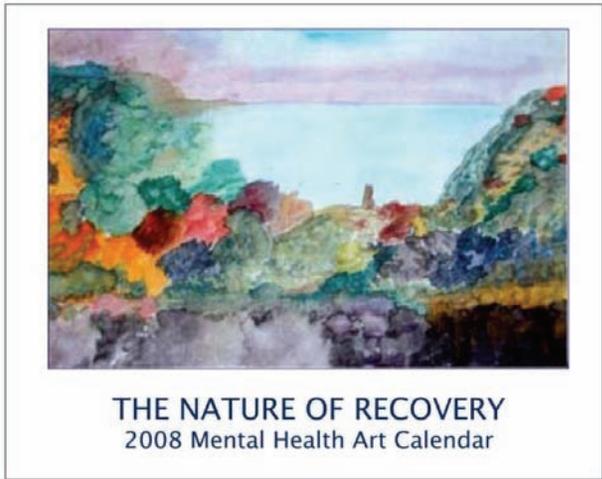
ALCOHOL, DRUG & MENTAL HEALTH SERVICES

Hospital and Jail Services (cont'd)

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
Medical Direction								
Director	--	--	--	--	--	--	1.0	
Assistant Director	1.0		1.0		1.0		1.0	
Director of Nursing	1.0		--		--		--	
Sub-Division Total	2.0		1.0		1.0		2.0	
Medical Records								
Medical Records Administrator	1.0		1.0		1.0		1.0	
Medical Records Technician	5.0		5.0		5.0		4.0	
Sub-Division Total	6.0		6.0		6.0		5.0	
Adult Acute Care								
Psychiatrist	1.5		1.5		1.5		1.5	
Staff Physician	0.5		0.5		0.5		0.5	
Division Chief	--		--		--		1.0	
Psychiatric Nurse Supervising	--		1.0		1.0		1.0	
Program Manager	1.0		1.0		1.0		--	
Psychiatric Nurse Sr.	3.0		3.0		3.0		2.0	
Psychiatric Nurse	6.0		6.0		6.0		7.5	
Practitioner	2.0		2.0		2.0		2.0	
Recreational Therapist	1.0		1.5		1.5		1.5	
Psych. Technician	11.5		11.5		11.5		11.0	
Administrative Secretary	1.0		1.0		1.0		1.0	
Patient Representative	1.0		1.0		1.0		1.0	
Recovery Assistant	1.5		1.5		1.5		1.0	
Office Assistant	1.0		1.0		1.0		1.0	
Sub-Division Total	31.0		32.5		32.5		32.0	
Adult Acute Care - Jail Services								
Psychiatrist	0.8		0.8		0.8		0.8	
Team Supervisor	1.0		1.0		1.0		1.0	
Psychiatric Nurse	1.0		1.0		1.0		1.0	
Psych. Technician	1.0		1.0		1.0		1.0	
Sub-Division Total	3.8		3.8		3.8		3.8	
Division Total	42.8		43.3		43.3		41.8	

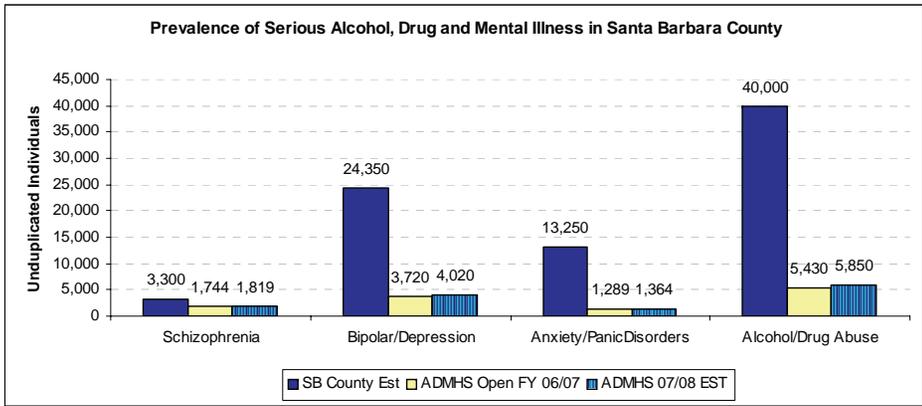


Inpatient hospitalizations are costly. By providing responsive outpatient services, ADMHS strives to reduce the cost and number of clients hospitalized each year. With inpatient utilization review and the opening of North and South CARES and North County CARES Residential, ADMHS has an increased ability to intervene during crises and keep hospitalizations at a minimum.



Consumer art courtesy of the Mental Health Association in Santa Barbara County

ALCOHOL, DRUG & MENTAL HEALTH SERVICES
Hospital and Jail Services (cont'd)



This chart displays the number of clients meeting low income requirements served by ADMHS and the estimated prevalence of mental illness and substance abuse for all residents in Santa Barbara County based on national prevalence rates for these disorders in a given year (*National Institute of Mental Health and Substance Abuse & Mental Health Services Administration*). The chart does not represent clients that may have co-occurring substance abuse and mental health disorders.



Client art courtesy of the Mental Health Association in Santa Barbara County



Client art courtesy of the Mental Health Association in Santa Barbara County

ALCOHOL, DRUG & MENTAL HEALTH SERVICES

Mental Health Services Act

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
Operating Expenditures				
Program Administration & Support	\$ 484,483	\$ 974,466	\$ 1,468,682	\$ 1,601,563
Adult Programs	1,223,755	3,509,686	3,003,527	4,224,669
Children/Transitional Age Programs	175,426	2,032,821	1,434,166	1,964,229
Co-Occuring Programs	87,593	598,718	283,236	324,046
Operating Total	<u>1,971,257</u>	<u>7,115,691</u>	<u>6,189,611</u>	<u>8,114,507</u>
Non-Operating Expenditures				
Capital Assets	--	--	200,000	--
Expenditure Total	<u>1,971,257</u>	<u>7,115,691</u>	<u>6,389,611</u>	<u>8,114,507</u>
Other Financing Uses				
Operating Transfers	1,510,077	1,367,879	2,894,087	1,970,132
Designated for Future Uses	3,363,918	2,232,593	2,232,593	1,170,832
Division Total	<u>\$ 6,845,252</u>	<u>\$ 10,716,163</u>	<u>\$ 11,516,291</u>	<u>\$ 11,255,471</u>

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Character of Expenditures				
Operating Expenditures				
Regular Salaries	602,487	2,443,771	1,852,776	3,157,531
Overtime	3,419	(8)	6,500	--
Extra Help	52,453	--	481,789	--
Benefits	143,812	899,776	609,624	1,308,272
Salaries & Benefits Sub-Total	<u>802,171</u>	<u>3,343,539</u>	<u>2,950,689</u>	<u>4,465,803</u>
Services & Supplies	1,169,086	3,772,152	3,238,922	3,648,704
Operating Total	<u>1,971,257</u>	<u>7,115,691</u>	<u>6,189,611</u>	<u>8,114,507</u>
Non-Operating Expenditures				
Capital Assets	--	--	200,000	--
Expenditure Total	<u>\$ 1,971,257</u>	<u>\$ 7,115,691</u>	<u>\$ 6,389,611</u>	<u>\$ 8,114,507</u>

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
Departmental Revenues				
Interest	\$ 88,811	\$ --	\$ 159,673	\$ 150,000
Federal & State Revenues	4,353,260	5,754,556	5,164,431	6,642,898
Other Charges for Services	--	2,439,144	596,000	3,340,400
Revenue Total	<u>4,442,071</u>	<u>8,193,700</u>	<u>5,920,104</u>	<u>10,133,298</u>
Other Financing Sources				
Operating Transfers	2,388,212	--	--	1,122,173
Use of Prior Fund Balances	14,969	2,522,463	5,596,187	--
Division Total	<u>\$ 6,845,252</u>	<u>\$ 10,716,163</u>	<u>\$ 11,516,291</u>	<u>\$ 11,255,471</u>

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
Permanent								
Program Administration & Support	--	2.8	5.0	6.2	5.0	4.9	6.5	6.6
Adult Programs	--	2.0	12.3	12.3	12.3	10.3	25.3	26.1
Children/Transitional Age Programs	--	1.4	14.0	14.0	14.0	5.5	6.0	6.2
Co-Occuring Programs	--	0.9	3.0	3.0	3.0	2.9	3.0	3.0
Total Permanent	--	7.1	34.3	35.4	34.3	23.6	40.8	41.9
Non-Permanent								
Contract	--	0.3	--	1.3	--	1.3	--	1.2
Total Positions	--	7.3	34.3	36.7	34.3	24.9	40.8	43.1

SERVICE DESCRIPTION

The MHSA Programs are funded by Proposition 63 and intended to transform the mental health system to be more culturally competent, consumer family member driven, focused on wellness, and collaborative to ensure an integrated service experience.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures decreased by \$926,000 to \$6,190,000 from the Adopted Budget of \$7,116,000. MHSA programs are relatively new and several programs either started during the current year and/or are not fully staffed and operational either by contractors or the department (as anticipated in the Adopted Budget). For this reason, both Estimated Actual expenditures and revenues are running behind the Adopted Budget levels. The 13% decrease in operating expenditures is the result of:

- -\$922,000 - Savings on salaries and related retirement and health insurance costs
- -\$272,000 - Rent savings associated with MHSA budgeted leases for programs that were outsourced, or delayed start-up including Vida Nueva, CARES Mobile Crisis, OARRS, Spirit, New Heights and Connections.
- -\$138,000 - Savings in clothing and personal items due to service provider contracts being amended to include these items as provider responsibilities.
- -\$137,000 - Training and travel savings
- +\$473,000 - These savings are offset by an increased variance in Extra Help costs (\$473,000) as temporary help has been utilized during the start up phase. These positions are being filled during FY 07-08.
- +\$70,000 - The remaining \$70,000 is due to several miscellaneous items.

Estimated Actual operating revenue decreased by \$2,274,000 to \$5,920,000 from the Adopted Budget of \$8,194,000 in FY 07-08 due to delayed start up date of MHSA programs.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase by \$1,925,000 to \$8,115,000 from the prior year's Estimated Actual of \$6,190,000. MHSA programs were not fully implemented in FYs 07-08 and 08-09 will represent the first full year of operational programs resulting in significant increases in both revenues and operating expenses. This 31% increase in operating expenditures is primarily due to:

- +\$1,937,000 - Increased salaries and the related retirement and health insurance costs as full time employees are hired to operate new programs
- +\$399,000 - An increase in professional and contracted services to operate or assist in the operation of programs
- -\$473,000 - These increased costs are partially offset by a reduction in Extra Help Labor as full time staff are hired.
- +\$62,000 - The remaining \$62,000 is due to several miscellaneous increases.

ALCOHOL, DRUG & MENTAL HEALTH SERVICES

Mental Health Services Act

The Recommended Budget's operating revenues will increase by \$4,213,000 to \$10,133,000 from the prior year's Estimated Actual of \$5,920,000. This 71% increase is due to:

- + \$1,462,000 - Increased MHSA State funding for Community Services and Supports expansion is expected in FY 08-09
- +\$2,751,000 - (EPSDT) eligible client revenues. This significant increase reflects the various programs being fully staffed and operational in FY 08-09.

In collaboration with community partners, ADMHS implemented the MHSA Community Services and Supports funded community-based programs for persons with mental illness and addiction problems. The MHSA programs are organized as follows:

Adult Programs

- CARES Mobile Crisis was implemented in FY 06-07 and serves approximately 1,000 clients annually. The Mobile Crisis Team collaborates with law enforcement to respond to crises and increase access to care by extending comprehensive crisis services to the under-served.
- Vida Nueva, established in FY 07-08, is a 24/7 wraparound service for 140 mentally ill transitional age youth (age 16-25), adults and older adults that are homeless or at risk for homelessness in Lompoc.
- The Older Adult Response and Recovery Services (OARRS) program will be implemented by end of FY 07-08. OARRS is a 24/7 wraparound program for approximately 100 transitional-age older adults and older adults with mental illness that are at risk for homelessness and psychiatric hospitalization.
- Partners in Hope, established in FY 06-07, provides recovery-oriented activities, outreach and linkages to services to over 100 residents with mental illness and family members.

Children and Transitional Age Youth Programs

- SPIRIT, established in FY 06-07, provides individualized 24/7 wraparound services for 75 children and youth who are at risk of out-of-home placement or homelessness.
- New Heights, established in FY 07-08, is a drop-in center in Lompoc for 200 transitional age youth offering recovery support, access to services and life skill development.
- Connections, established in FY 07-08, offers countywide support, education, advocacy and outreach to 500 children with severe emotional disturbances and their families.

Co-Occurring Conditions Programs

- Bridge to Care will be implemented by end of FY 07-08. This program will provide psychiatric medication evaluation, prescriptions and medication monitoring to stabilize approximately 100 adults with mental illness that are in substance abuse treatment.
- Justice Alliance Program, established in FY 06-07, provides recovery-oriented treatment for an estimated 750 mentally ill and/or addicted adults in the criminal justice system.

ALCOHOL, DRUG & MENTAL HEALTH SERVICES

Mental Health Services Act (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Program Administration & Support				
Division Chief	--	--	--	1.0
Program Manager	--	2.0	2.0	1.0
Cost Analyst	--	1.0	1.0	1.0
Department Analyst Program	--	2.0	2.0	2.0
Departmental Assistant	--	--	--	0.5
Office Assistant	--	--	--	1.0
Sub-Division Total	--	5.0	5.0	6.5
Adult Programs				
Psychiatrist	--	1.3	1.3	1.8
Psychiatric Nurse Sr.	--	1.0	1.0	1.0
Psychiatric Nurse	--	4.0	4.0	6.0
Practitioner	--	3.0	3.0	5.5
Case Worker	--	--	--	2.0
Psych. Technician	--	--	--	2.0
Recovery Assistant	--	3.0	3.0	5.0
Office Assistant	--	--	--	2.0
Sub-Division Total	--	12.3	12.3	25.3
Children/Transitional Age Programs				
Program Manager	--	1.0	1.0	--
Clinical Psychologist	--	3.0	3.0	1.0
Practitioner	--	4.0	4.0	2.0
Case Worker	--	1.0	1.0	--
Recovery Assistant	--	3.0	3.0	3.0
Office Assistant	--	2.0	2.0	--
Sub-Division Total	--	14.0	14.0	6.0
Co-Occuring Programs				
Clinical Psychologist	--	1.0	1.0	1.0
Practitioner	--	2.0	2.0	2.0
Sub-Division Total	--	3.0	3.0	3.0
Division Total	--	34.3	34.3	40.8



Client art courtesy of the Mental Health Association in Santa Barbara County