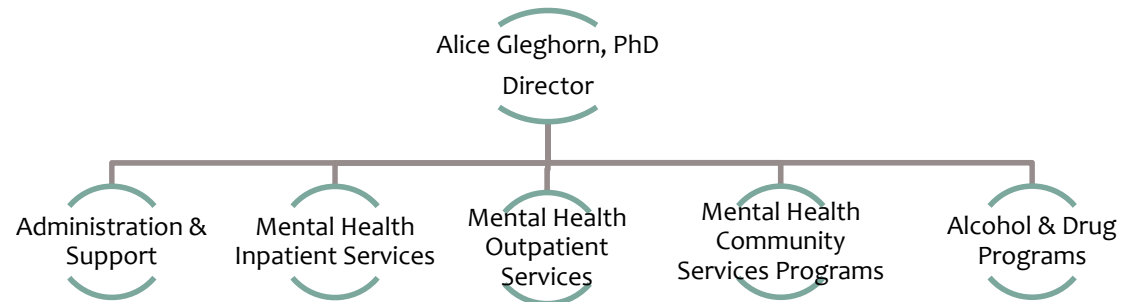


# 2015-2017 BUDGET UPDATES

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## Alcohol, Drug and Mental Health Services



## **Summary – No Changes Since Workshops**

- Operating \$99,470,112
- Capital \$1,154,994
- General Fund \$3,105,700
- FTE's 405.86
- One Time Use of Fund Balance \$3.1M
- Service Level Reductions \$0
- Expansion Requests \$6,016,510

# Highlighted Department Services

- **Crisis Triage Teams:** Increase capacity to assist individuals experiencing behavioral health crises who do not meet the criteria for involuntary hospitalization and provide services in least restrictive manner.
- **Expanded Housing Options Short and Midterm:**  
**Residential Respite House South:** Offer voluntary, non-institutional, homelike setting for behavioral health clients to assist in their recovery. **New Houses:** Provide 12 additional housing units to assist those transitioning from the PHF to outpatient services (IST's) in need of oversight.
- **23-hour bed unit:** Provides a safe, short-term, voluntary emergency treatment option, for individuals experiencing a behavioral health emergency relieving pressures on emergency rooms.

# Updates/Special Issues

**Residential Beds (Types)** - During the special issue report a request was made to describe the types of beds that are considered “residential beds” and usage of these. The four types of beds are:

**1) Intensive Residential Treatment Beds** (ex: Phoenix, McMillan Ranch)

- Intensive milieu of mental health treatment provided within residential setting

**2) Intensive Board & Care Beds** (ex: Casa Del Mural, Casa Juana Maria, Alameda House)

- Structured setting, with mental health supports within the facility and from intensive outpatient treatment team (ACT, SHS)

**3) Board & Care** (ex: Jenny’s Board & Care)

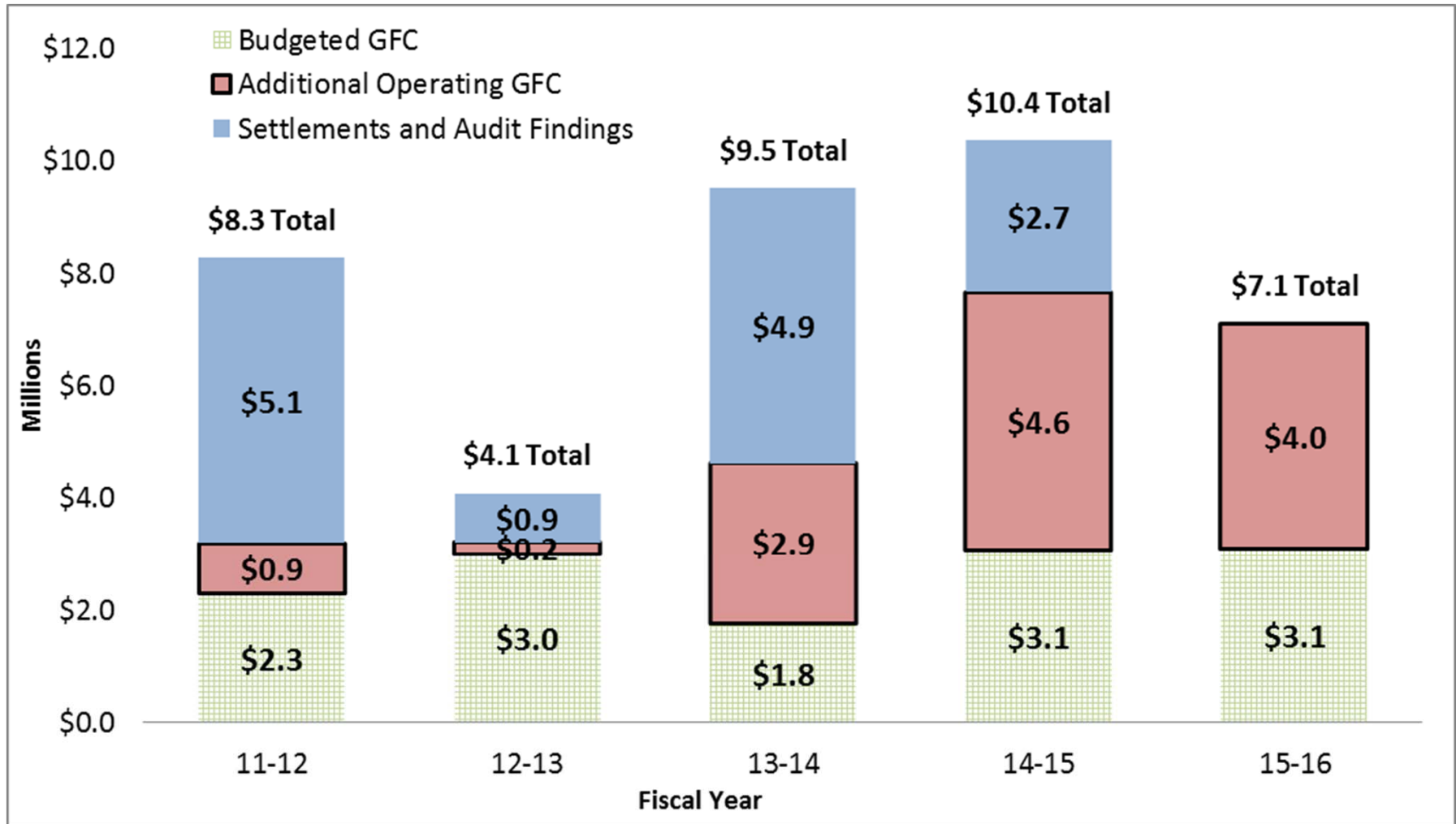
- Supportive setting, meals provided, some support with activities of daily living and support from outpatient mental health treatment (Adult clinics)

**4) Room & Board** (ex: Willbridge)

- Residential Housing within supportive setting. Linkage to outpatient mental health treatment team (Adult clinics, CARES)

# Updates/Special Issues

Breakout of “Other GFC” – There was a question of what the “other general fund contribution” has been to ADMHS from FY 11-12 to FY 15-16. This is broken out into two parts; settlement and audit findings and additional operating funds.



# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
<b>Inpatient beds</b> - This expansion will help meet current, increased demand for inpatient contracted acute and long term beds. These funds will be set-aside for use, as needed, throughout the year. Funded by the Mental Health Inpatient Beds set aside (\$1 Million) per Budget Policy, \$500,000 in one-time Tobacco Settlement Funds and \$500,000 in discretionary General Funds.			\$ 1,500,000	\$ 500,000
<b>Step-down placements</b> - This expansion will provide ongoing step down placement options to relieve the impact of Incompetent to Stand Trial and Administrative stay patients at the Psychiatric Health Facility (PHF).		1,020,000		
<b>Crisis System of Care</b> - This adjustment will fill critical gaps in the County's Crisis System of Care, in both the Crisis Stabilization and Crisis Residential facilities. The source of funds are and Medi-Cal funds.	11.36			1,444,523
<b>Quality Assurance Coordinators</b> - This adjustment will add 2 Quality Assurance Coordinators to implement new policies and procedures for quality assurance compliance of the Alcohol Drug Program (ADP) plan.	2.00			258,821
<b>MHSA Innovations Project</b> - This adjustment will implement a new Mental Health Services Act Innovations project providing support and community outreach in regards to human sex trafficking.	8.36			769,079
<b>Southern California Regional Partnership</b> - This adjustment will implement the Southern California Regional Partnership projects funded by California Office of Statewide Health Planning and Development (OSHPD).	1.76			185,016
<b>Health Care Coordinator</b> - This adjustment will add 1 Health Care Coordinator in the Psychiatric Health Facility (PHF) for consumer discharge case management and transitioning from the Acute to Outpatient system of care.	1.00			112,854

# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
<b>Inpatient beds</b> - This expansion will help meet current, increased demand for inpatient contracted acute and long term beds. The total requested during April workshops was \$2,226,217. The CEO recommended \$2,000,000 and there is an additional \$226,217 related to inpatient beds not included in CEO recommended expansions.			\$226,217	
<b>Added Since April Workshops</b>				
None				