

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2022-23**

Department: **BEHAVIORAL HEALTH SERVICES (06900)**  
 Function: **Health & Sanitation**  
 Activity: **Health**  
 Fund: **General**

	<b>ACTUAL <u>2020-21</u></b>	<b>BOARD APPROVED <u>2021-22</u></b>	<b>DEPARTMENT REQUEST <u>2022-23</u></b>	<b>CAO RECOMMENDED <u>2022-23</u></b>
<b><u>ESTIMATED REVENUES:</u></b>				
<b>INTERGOVERNMENTAL REVENUE</b>				
651301 State - Mental Health EMHI	301,836	243,900	243,900	243,900
651306 State - Mental Health	4,880,975	4,561,132	4,357,715	4,357,715
651320 State - Mental Health Other	310,000	0	1,849,126	1,849,126
651326 State - Prop 63 MHSA	11,280,016	15,920,721	16,340,000	16,340,000
656000 FED - Mental Health Services	3,764,520	8,319,656	9,992,916	9,992,916
656005 FED - SAPT	701,733	920,721	850,721	850,721
656006 FED - MHBG	30,403	39,038	545,313	545,313
656008 FED - MH SAMHSA	11,269	617,751	39,136	39,136
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>21,280,752</b>	<b>30,622,919</b>	<b>34,218,827</b>	<b>34,218,827</b>
<b>CHARGES FOR CURRENT SERVICES</b>				
661800 Health Fees	46,490	110,050	115,553	115,553
662700 Other Charges for Services	14,455	153,700	25,252	25,252
662800 Interfund Revenue	426,339	649,537	2,351,943	2,351,943
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>487,283</b>	<b>913,287</b>	<b>2,492,748</b>	<b>2,492,748</b>
<b>MISCELLANEOUS REVENUE</b>				
670000 Intrafund Revenue	650,205	863,377	649,537	649,537
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>650,205</b>	<b>863,377</b>	<b>649,537</b>	<b>649,537</b>
<b>OTHER FINANCING SOURCES</b>				
680200 Operating Transfers In	5,355,525	4,614,835	5,227,962	5,227,962
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>5,355,525</b>	<b>4,614,835</b>	<b>5,227,962</b>	<b>5,227,962</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>27,773,766</u></b>	<b><u>37,014,418</u></b>	<b><u>42,589,074</u></b>	<b><u>42,589,074</u></b>

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2022-23**

Department: **BEHAVIORAL HEALTH SERVICES (06900)**  
 Function: **Health & Sanitation**  
 Activity: **Health**  
 Fund: **General**

	<u>ACTUAL</u> <u>2020-21</u>	<u>BOARD</u> <u>APPROVED</u> <u>2021-22</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2022-23</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2022-23</u>
<b><u>EXPENDITURES:</u></b>				
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	7,649,686	9,909,471	12,407,102	12,407,102
710103 Extra Help	186,735	222,858	222,564	222,564
710105 Overtime	8,037	57,279	8,841	8,841
710106 Stand-by Pay	682	3,480	1,250	1,250
710107 Premium Pay	4,745	5,400	5,400	5,400
710110 Uniform Allowance	1,800	0	1,050	1,050
710200 Retirement	2,881,324	4,008,336	5,050,135	5,050,135
710300 Health Insurance	1,244,484	1,871,850	2,335,905	2,335,905
710400 Workers' Compensation Insurance	158,976	155,123	155,123	155,123
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>12,136,469</b>	<b>16,233,797</b>	<b>20,187,370</b>	<b>20,187,370</b>
<b>SERVICES &amp; SUPPLIES</b>				
720300 Communications	143,923	154,829	162,570	162,570
720305 Microwave Radio Services	22,661	22,661	22,661	22,661
720500 Household Expense	70,218	76,326	80,142	80,142
720600 Insurance	61,848	17,384	17,384	17,384
720601 Insurance - Other	0	55,000	55,000	55,000
720800 Maintenance - Equipment	45,263	76,962	76,962	76,962
720900 Maintenance - Structures and Grounds	6,966	67,589	67,589	67,589
721000 Medical/Dental/Lab Supplies	326	29,420	10,000	10,000
721100 Memberships	20,978	26,279	26,279	26,279
721300 Office Expense	150,201	97,715	102,600	102,600
721400 Professional & Specialized Services	1,809,231	1,797,374	2,246,718	2,246,718
721406 Mental Health - Conservatorships	10,706	0	0	0
721415 Mental Health - HIV Program	4,604	0	0	0
721416 Mental Health - Institute for Mental Disease	3,045,461	4,030,861	4,277,530	4,277,530
721421 Mental Health-State Hospital	633,512	1,414,375	1,008,250	1,008,250
721422 Adult System of Care	1,934,535	2,411,263	2,772,952	2,772,952
721426 Software Maintenance/Modification	7,089	39,126	39,126	39,126

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2022-23**

Department: **BEHAVIORAL HEALTH SERVICES (06900)**  
 Function: **Health & Sanitation**  
 Activity: **Health**  
 Fund: **General**

	<b>ACTUAL</b> <b><u>2020-21</u></b>	<b>BOARD</b> <b>APPROVED</b> <b><u>2021-22</u></b>	<b>DEPARTMENT</b> <b>REQUEST</b> <b><u>2022-23</u></b>	<b>CAO</b> <b>RECOMMENDED</b> <b><u>2022-23</u></b>
SERVICES & SUPPLIES (continued)				
721445 SD/MC Hospital Expense	3,107,518	4,078,663	3,462,335	3,462,335
721446 Managed Care Network	589,458	936,376	736,823	736,823
721448 KV Support/Administration	522,188	107,704	320,000	320,000
721468 Professional & Specialized Services - Unidentified	882,206	1,931,361	2,027,929	2,027,929
721500 Publications & Legal Notices	246	2,274	2,475	2,475
721601 Rents & Leases - Co Vehicles	1,278	9,000	8,500	8,500
721602 Rents & Leases Other	34,550	0	0	0
721700 Rents & Leases - Building	212,679	0	0	0
721900 Special Departmental Expense	6,410	10,545	23,500	23,500
722000 Transportation & Travel	5,272	16,773	17,650	17,650
722100 Utilities	85,778	113,732	142,165	142,165
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>13,415,105</b>	<b>17,523,592</b>	<b>17,707,140</b>	<b>17,707,140</b>
OTHER CHARGES				
731001 Building Deprecation	0	50,053		
730330 Rents & Leases - Principal	0	257,893	456,440	456,440
<b>TOTAL BUILDING DEPRECIATION</b>	<b>0</b>	<b>307,946</b>	<b>456,440</b>	<b>456,440</b>
FIXED ASSETS				
740213 MH Building & Improvement	310,000	0	25,000	25,000
740300 Equipment	0	111,893	260,000	260,000
<b>TOTAL FIXED ASSETS</b>	<b>310,000</b>	<b>111,893</b>	<b>285,000</b>	<b>285,000</b>
OTHER FINANCING USES				
750100 Operating Transfers Out	0	99,780	99,800	99,800
<b>TOTAL OTHER FINANCING USES</b>	<b>0</b>	<b>99,780</b>	<b>99,800</b>	<b>99,800</b>
INTRAFUND TRANSFER				
770100 Intrafund Expense	1,492,766	1,617,369	2,487,850	2,487,850

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2022-23

Department: BEHAVIORAL HEALTH SERVICES (06900)  
 Function: Health & Sanitation  
 Activity: Health  
 Fund: General

	ACTUAL <u>2020-21</u>	BOARD APPROVED <u>2021-22</u>	DEPARTMENT REQUEST <u>2022-23</u>	CAO RECOMMENDED <u>2022-23</u>
TOTAL INTRAFUND TRANSFER	1,492,766	1,617,369	2,487,850	2,487,850
<u>TOTAL EXPENDITURES</u>	27,354,341	35,894,377	41,223,600	41,223,600
<u>NET COUNTY COST (EXP - REV)</u>	<u>(419,424)</u>	<u>(1,120,041)</u>	<u>(1,365,474)</u>	<u>(1,365,474)</u>

## BEHAVIORAL HEALTH SERVICES

### COMMENTS

The mission of Madera County Behavioral Health Services is to promote the prevention of and recovery from mental illness and substance abuse for the individuals, families, and communities we serve by providing accessible, caring, and culturally competent services. The Department provides for the mental health needs of Madera County residents who meet the criteria outlined in the Welfare and Institutions Code Section 5600.3 and serves as the Managed Care Plan for all Madera County Medi-Cal eligible beneficiaries in need of specialty mental health services. The Department also provides alcohol and other drug prevention services and substance use disorder treatment services.

Behavioral Health Services participates in several interagency collaborative programs.

The collaborative programs that focus on adults are as follows:

- Madera Access Point (MAP), a collaborative program with the Department of Social Services, providing mental health and substance abuse treatment to CalWORKS beneficiaries who have a barrier to employment due to their behavioral health problems.
- Adult Drug Court Program, a collaborative program with the Courts and Probation, serving non-violent offenders and providing them with an option of treatment rather than incarceration.
- Hope House and Mountain Wellness Programs, drop-in socialization centers for mentally ill adults and youth. The Department contracts with Turning Point of Central California to run the centers using Mental Health Services Act (MHSA) funding.
- AB 109 Community Correction Partnership (CCP) Program, a collaborative program with Probation, Department of Corrections, and other law enforcement or social service agencies involved in providing supervision and/or services to participants.

The collaborative programs that focus on Children & Youth are as follows:

- Juvenile Justice Program, a collaborative program with Madera Unified School District and Probation, serving youth at Court Day School, Juvenile Hall and the Juvenile Correctional Camp program. Youth who are identified as having mental health or substance use issues are assessed and provided treatment by mental health clinician or an alcohol and drug counselor.
- Foster Care Youth Services, is a collaborative program with Department of Social Services and Public Health, serving youth who have been placed in foster care. Youth are assessed and provided treatment for identified mental health and substance use disorder needs. Behavioral Health staff attend Child and Family Team meetings to assist in the coordination of care for the youth and families involved.

## BEHAVIORAL HEALTH SERVICES

### COMMENTS (continued)

#### Mental Health Services Act (MHSA)

In November 2004, California voters approved Proposition 63 (Mental Health Services Act) which provided funds to transform the public mental health system. The MHSA is based on the principles of recovery in an effort to keep individuals in their communities rather than in institutions or on the street. In March 2011, the passage of AB 100 (Committee on Budget – 2011) resulted in an administrative shift of responsibility from the State of California to the County. All MHSA funded programs must include the following principles:

- Community collaboration
- Cultural competence
- Client/family-driven mental health system for all targeted populations
- Wellness focus, which includes the concept of recovery and resilience
- Integrated service experiences for clients and their families throughout their interactions with the mental health system

In 2022-23, the Department will have the following MHSA programs in operation:

Community Services and Support (CSS), focusing on treatment for unserved and underserved populations.

- Full-Service Partnerships - Children / Transitional Age Youth
- Full-Service Partnerships - Adults / Older Adults
- System Development - Expansion Services
- System Development - Supportive Services and Structures

Prevention and Early Intervention (PEI), targeting individuals who are at risk of developing mental illness.

- Community Outreach & Wellness Center(s) (Wellness/Drop-in Centers located in Madera and Oakhurst)
- Community and Family Education

Innovation (INN) a five-year INNOVATION project, which went through the stakeholder process and was presented to the Madera County Board of Supervisors in 21/22 fiscal year. The project DAD, Anxiety & Depression (DAD) will focus on increasing collaboration between health care providers and Behavioral Health Services for perinatal postpartum mood and anxiety disorders (PMAD) for fathers.

## BEHAVIORAL HEALTH SERVICES

### COMMENTS (continued)

Housing Program for the mentally ill homeless population:

- The MMHSA Housing, Inc., a non-profit, is currently operating two housing units on behalf of Behavioral Health Services for people who have mental illness. The MMHSA Housing, Inc. non-profit will continue to look for opportunities to expand housing options for the people mental illness.
- In October 2015, a seven (7) unit housing facility was opened in Oakhurst to provide housing for clients who are disabled and homeless or at risk of being homeless with priority given to veterans. Behavioral Health Services is the primary source of referrals to this facility.
- April 28, 2016 MHSA Housing Program Funds became available for three years of rental assistance and/or capitalized operation through MMHSA Housing Inc.
- June 25, 2018, No Place Like Home Funding was technical assistant grant for the collaboration with Self Help Enterprise Corporation. The Madera Village project is to build 56-60 affordable housing units with 14 dedicated for clients of Madera County Behavioral Health.
- The Downtown Madera Veterans and Family Housing is a project in collaboration with Madera Opportunities for Resident Enrichment and Services, INC. to develop a 48-unit affordable housing development for low and very low-income households. The project will set aside 7 units dedicated for clients of Madera County Behavioral Health.

### PROGRAM SERVICES

<u>Program</u>	<u>2020-21 Actual Service</u>	<u>2021-22 Estimated Service</u>	<u>2022-23 Projected Service</u>
Unique Clients Served - Mental Health	3,091	3,200	3,500
Treatment Contacts - Mental Health	57,821	47,994	60,000
Unique Clients Served - Substance Use Disorder	367	3,850	425
Treatment Contacts - Substance Use Disorder	7,974	31,560	15,000
Inpatient Beds Days	2,548	2,680	2,800

## BEHAVIORAL HEALTH SERVICES

### ESTIMATED REVENUES

- 651300**      **State – Mental Health** (\$4,601,615) are projected to decrease \$203,417. This decrease is due to more clients are eligible for Medi-Cal. This revenue is used to offset the costs associated with mental health acute care, medication, jail inmate services (\$51,000) crisis services, as well as general outpatient services. The Department is estimating receipts for Realignment of \$3,995,459 (Account #6121), which \$399,546 revenue will be budgeted in the Social Services-Public Assistance Program budget (07530). The State limits the offset to 10% of funds received. Any short falls is recommended to be transferred from the MH Realignment 1991 Fund Balance (Fund #6121).
- 651320**      **State- Mental Health Other** (\$1,849,126) are projected to increase \$1,849,126. This revenue consists of new grant funding for Crisis Care Mobile Units, Dept of State Hospital Diversion Expansion funding, and BH Quality Improvement Projects.
- 651326**      **State – Prop 63 MHSA** (\$16,340,000) are projected to increase \$419,279. This revenue is used to fund MHSA programs including community services and supports, prevention and early intervention programs, innovation projects, and housing services. Any short falls in this revenue will be mitigated by recommendations to transfer resources from the MHSA Trust Fund Balance. State regulation requires that Prop 63 MHSA funding must be used within three years of receipt, or the funds must revert back to the State.
- 656000**      **Federal – Mental Health Services** (\$9,992,916) are projected to increase \$1,673,260. This revenue is received to pay for Medi-Cal eligible mental health and substance use disorder services to beneficiaries. These funds require a matching amount usually at the rate of 50 cents for every dollar spent. New grant funding for CPD Crisis Intervention TEAMS, and Substance Use Disorder Expansion Program funding.
- 656005**      **Federal – SABG** (\$850,721) funding is projected to be reduced by \$70,000. Federal funding is unclear, and funding is expected to contract. The Substance Abuse Prevention and Treatment are Federal Block Grant award for Substance Use Disorder.
- 656006**      **Federal – MHBG** (\$545,313) are projected to increase \$506,275. The Substance Abuse & Mental Health Services Administration (SAMHSA), Center for Mental Health Services (CMHS) provides grant funds to establish or expand an organized community-based system of care for providing non-Title XIX mental health services to children with serious emotional disturbances (SED) and adults with serious mental illness (SMI). The program receives Federal Block Grant awards for substance use disorder services. These funds provide for Non-Medi-Cal substance use disorder services.
- 656008**      **Federal – MH SAMHSA** (\$39,136) are projected to decrease \$578,615. The decrease is due to budget correction.



## BEHAVIORAL HEALTH SERVICES

### ESTIMATED REVENUES (continued)

- 661800**      **Health Fees** (\$115,553) are projected to increase by \$5,503. These fees are collected for provided services and include patient fees, patient third-party insurance payments, and Medicare.
- 662700**      **Other Charges for Services** (\$25,252) are projected to decrease by \$128,448. These funds are used to monitor local DUI and PC1000 programs and support client services in Institution for Mental Disease (IMD) facilities.
- 662800**      **Interfund Revenue** (\$2,351,943) are projected to increase \$1,702,406. These funds are from the Department of Social Services to provide services to Madera County residents. Realignment revenue covering County services provided through the Countywide Cost Allocation Plan.  
              **NOTE:** The Cost Allocation Plan is funded with Local Revenue funds.
- 670000**      **Intrafund Revenue** (\$649,537) are projected to decrease \$231,840. This is the revenue for Learning management systems and client payments.
- 680200**      **Operating Transfer In** (\$4,357,774) are projected to decrease \$257,061. These funds are Local Revenue 2011, AB109, Chukchansi Gambling Problem, and Friday Night Live, and Local Court Fees and Fines.

**NOTE:**

- Total Local Revenue budget is \$1,948,611 which is budget in account #67000 Intrafund and account #680200 Operating Transfer In combined. Thus, the Appropriation for Contingency should be \$0, all funds should be authorized for Departmental Expense.
  
- Required General Fund cash match is (\$11,973 for mental health, \$8,429 for alcohol and drug programs, and \$2,113 for the perinatal program). This General Fund match is mandated by the State; Realignment funds cannot be used for this required County Match.

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$11,788,647) are recommended to increase \$1,879,176 from current year based on cost of recommended staffing.

## BEHAVIORAL HEALTH SERVICES

### SALARIES & EMPLOYEE BENEFITS (continued)

- 710103**      **Extra Help** (\$222,564) is recommended to decrease \$294 and continue to fund State-mandated staffing requirements for 1.0 FTE Program Assistant I, 1.0 FTE Staff Service Manger, 1.0 Caseworker and stipends to pay students in the master program.
- 710105**      **Overtime** (\$8,841) is recommended to decrease \$48,438 to provide approximately compensation for hours worked in excess of regular business hours. Overtime may be required to meet program requirements and client service needs.
- 710106**      **Standby Pay** (\$1,250) is recommended to decrease \$2,230 and is used for after-hour back-up services to ensure State mandated coverage for after-hours services is met.
- 710107**      **Premium Pay** (\$5,400) is recommended unchanged for special compensation matters, based on the actual use of bilingual staff.
- 710200**      **Retirement** (\$4,798,402) is recommended to increase \$790,066 and reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$2,335,905) is based on the employer's share of health insurance premiums and/or deferred compensation.
- 710400**      **Workers' Compensation** (\$155,123) is recommended to reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### SERVICES & SUPPLIES

- 720300**      **Communications** (\$162,570) is recommended increased \$7,741 based on estimated telephone service costs including projected cell phone expenses. The account previously funded the Department's share of the WAN cost (\$35,572) and use of the MHPL lines for the client data system contained in the electronic medical records as mandated by HIPAA requirements.
- 720305**      **Microwave Radio Services** (\$22,661) is recommended to remain unchanged as planned expenditures for the Department's use of the County's Microwave Radio Service by the Chowchilla and Oakhurst locations.
- 720500**      **Household Expense** (\$80,142) is recommended to increase \$3,816 and includes expenditures for carpet cleaning, refuse disposal and janitorial services at several locations.

## BEHAVIORAL HEALTH SERVICES

### SERVICES & SUPPLIES (continued)

- 720600**      **Insurance** (\$17,384) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720601**      **Insurance - Other** (\$55,000) is recommended unchanged to provide for this Department's portion of medical malpractice and Property premiums.
- 720800**      **Maintenance - Equipment** (\$76,962) is recommended to remain unchanged and includes expenditures for the maintenance of office equipment, vehicle fuel and repairs, telephone system maintenance. The Department utilizes the Central Garage for maintenance of 30 vehicles. The Department fleet consists of four (4) vehicles with mileage over 120,000 that results in increased maintenance costs, and over 1,000 gallons of gasoline are utilized per month. Beginning in Fiscal Year 2012-13, the Department implemented the replacement plan of a minimum of two to six (2-6) vehicles per year.
- 720900**      **Maintenance - Structures and Grounds** (\$67,589) is recommended unchanged and includes expenditures for maintenance and repairs for services and office facilities.
- 721000**      **Medical/Dental/Lab** (\$10,000) is recommended to decrease \$19,420 and includes expenditures for projected usage for medication and laboratory testing for indigent and AB109 clients and any necessary lab expenses.
- 721100**      **Memberships** (\$26,279) is recommended to remain unchanged and includes expenditures for the following memberships: the County Behavioral Health Directors Association of California , Mental Health Directors Association - Mental Health Services Act, Central Valley Housing, California Social Work Education Center (CalSWEC), National Association for Behavioral Health Care , National Association of Behavioral Health Directors , California Institute for Mental Health , Healthcare Compliance Association , Anasazi Software National Alliance , and MHSA-PEI.
- 721300**      **Office Expense** (\$102,600) is increased \$4,885 and includes expenditures for general office supplies which are anticipated to increase in cost due to inflation, economic headwinds in retail markets, and increase in dept staffing.
- 721400**      **Professional & Specialized Services** (\$2,246,718) is recommended increased \$449,344 to provide more resources for contract services for psychiatrists, psychiatrist tele-med, Employee Assistance Program, burglar and fire alarm monitoring, after-hour answering services, medication monitoring contract, program evaluator, conservatorship investigations, security for regular operations and evening groups, and interpreter services. This budget also includes the MHSA Housing Program Supplemental Assignment Agreement related to security as needed for the two housing projects. The Department contracts are for full days of psychiatrist, tele-med, and medication monitoring services; however, the service hours are based on client medical needs.

## BEHAVIORAL HEALTH SERVICES

### SERVICES & SUPPLIES (continued)

- 721416**      **Mental Health - Institute for Mental Disease (IMD)** (\$4,277,530) is recommended to Increase \$246,669 to fund a portion of the cost to treat patients in locked Mental Health Care facilities and unlocked Board and Care facilities. Client assistance for MHSA, AB109, PATH and MHBG with wrap around services, including housing and utilities subsidies, incentives, and purchase of clothing and/or tools for employment needs. In addition, the costs include the state regulations requiring Behavioral Health to pay for a client's ancillary medical health care costs while receiving mental health care in an IMD.
- 721421**      **Mental Health - State Hospital** (\$1,008,250) is recommended to decrease \$406,125 and includes expenditures for the purchase of five (5) beds at the acute level in State Mental Health Hospitals.
- 721422**      **Adult System of Care** (\$2,772,952) is recommended increase \$361,689 to fund portions of the MHSA PEI Madera and Oakhurst drop-in centers through a contract, which provides daily skill classes, including cooking, budgeting, and job club and a contract with an employment agency for five (5) to ten (10) peer support workers whose work duties are focused on engaging clients and/or family members, including those who are in crisis, and informing family members of available services in the community. These peer workers also provide follow-up on discharged clients, and they assist in parenting classes. The peer support workers satisfy the MHSA goal to integrate clients and/or family members into the mental health system. In addition, costs for the Innovation project, and the contract for after-hours crisis services including the mobile crisis are also included in this account. Additional Services include Emergency Room After Hours, overage and Crisis Mobile Service
- 721426**      **Software Maintenance/Modification** (\$39,126) is recommended to remain unchanged and includes expenditures for annual fees for the necessary network software. The licenses included are Encryption and Symantec's licenses with reoccurring costs, and warranties for the Department server and Microwave.
- 721445**      **SD/MC Hospital Expense** (\$3,462,335) is recommended decreased \$616,328 and includes expenditures for psychiatric inpatient services provided to Madera County Medi-Cal recipients and indigent clients in both contracted and non-contracted acute psychiatric hospitals, for Youth Day Services Treatment in licensed group home facilities, and the AB403 Foster Youth Continuum of Care Reform.
- 721446**      **Managed Care Network** (\$736,823) is recommended to decrease \$199,554 and includes expenditure for contracted clinicians in the Medi-Cal Managed Care Plan to provide Mental Health Outpatient counseling to Medi-Cal recipients. These services include outpatient treatment, Therapeutic Behavioral Services (TBS), and treatment for Katie A Settlement.

## BEHAVIORAL HEALTH SERVICES

### SERVICES & SUPPLIES (continued)

- 721448**      **Kings View Support / Management Information Systems** (\$320,000) is recommended increased \$212,296 for computer support from InSync Healthcare Solutions, Cerner Anasazi client software by Cerner, and other Electric Health Record expense.
- 721468**      **Professional & Specialized - Other Unidentified Services** (\$2,027,929) is recommended increase \$96,568 and includes expenditures to fund alcohol and drug residential treatment for residents who need this level of care, and provides on-site professional trainers for the curriculum and/or training of evidence-based outcomes for intervention, treatment services partially funded with Statewide MHSa PEI Sustainability and Central Valley Suicide Prevention Hotline, and to fund other professional & specialized services.
- 721500**      **Publications & Legal Notices** (\$2,475) is recommended increased \$201 and includes expenditures associated with recruiting licensed staff for the Managed Care Plan and costs associated with public service announcements required for MHSa Plans.
- 721601**      **Rents & Leases – Equipment** (\$8,500) is recommended to decrease \$500 for the use of County vehicles from the Central Garage for approximately 12,400 miles. The Department sometimes transports clients to and from group homes, IMD's, and Board and Care facilities rather than have the client transported by ambulances. Due to the MHSa "whatever it takes" mandate, some of these services include transportation to medical appointments.
- 721900**      **Special Departmental Expense** (\$23,500) is recommended increase \$12,955 for educational and promotional materials, training and special activities of the Department, expenses of the Behavioral Health Advisory Board, the Quality Improvement Committee, and other enhancements related to the Mental Health Program. This account also includes funding for the reimbursement for professional license renewal per the County MOU, fees for Providers of Continuing Education, drug testing kits for Drug Court, the biological waste contract, credential verification, and fingerprinting of new hires and volunteers.
- 722000**      **Transportation & Travel** (\$17,650) is recommended to increase \$877 and includes expenditures for staff conferences, meetings, and training seminars, and to reimburse private mileage expense. Due to National Reform, integrated services are mandated, and with the new mandates from the Department of Health Care Services, it is critical that the Department take advantage of all training, workshops, and attend monthly meetings.

## BEHAVIORAL HEALTH SERVICES

### SERVICES & SUPPLIES (continued)

**722100** Utilities (\$142,165) are recommended to increase \$28,433 for the Department's share of utilities at County buildings occupied by Behavioral Health staff.

**NOTE:** The total Services & Supplies expenditure accounts detailed above do not reflect the Department's share of the cost for contracted mental health services to jail inmates. These amounts are already appropriated as expenditures in the budget of the Department providing the indirect service/benefit, and as revenue derived from Realignment Funds budgeted in the Revenue section of this document.

### OTHER CHARGES

**730330** Rents & Leases – Principal (\$456,44) is recommended for the lease of copy equipment and for leased office space for the Mental Health staff located at the Madera Pine Point Recovery Center, Oakhurst Counseling Center, Chowchilla Recovery Center, the PEI-Madera Drop-in/Wellness Center, and a storage facility.

### FIXED ASSETS

**740300** Equipment (\$260,000) is recommended increased \$148,107 for the following fixed assets (there is no net-County cost associated with these assets):

1. Vehicles (R) (\$250,000) is recommended to replace (number of vehicles 4) vehicles based on the MGT study that recommended replacement of vehicles once they obtain 120,000 miles or 10 years of age and 4 new vehicles for emergency response grant needs. 4 replacement vehicles were included in 21/22 budget but due to national vehicle shortages, the purchase was not completed. The following vehicles are recommended to be replaced:

<u>Vehicle to be Replaced</u>	<u>Odometer</u>	<u>Replacement Vehicle</u>
2006 Malibu	140,000	Chevrolet AWD Equinox SUVs
2007 Taurus	137,000	Chevrolet AWD Equinox SUVs
2008 Taurus	136,000	Plymouth Van
2008 Avenger	135,000	Plymouth Van

## BEHAVIORAL HEALTH SERVICES

### OTHER FINANCING USES

**750100**      **Op Transfer Out** (\$99,800) is recommended increased \$20. The deprecation cost is from the 7<sup>th</sup> Street site thus, charged to the Mental Health, CALWORKS Program, Alcohol and Drug Program, and the Perinatal Program. The MHSA programs (CSS, PEI, WET and INN) will not be charged for the initial remodel depreciation since the MHSA program cost was directly charged to the MHSA Capital Facilities and Technological Needs (CFTN) funds. However, the MHSA programs will be charged for the additional remodel expense.

### INTRAFUND TRANSFERS

**770100**      **Intrafund Expense** (\$2,487,850) is recommended increased \$870,481. This account reimburses the Public Health Department for the cost of annual TB test and medical disposal, Department of Social Services Office Assistance for the Public Guardian's Office, Human Resources for Employer Share Retiree Insurance, Postage. Building and Grounds Maintenance for maintenance of structures and grounds; Auditor Office OneSolution; and Information Technology for maintenance of hardware and software at sites connected to the County network and other associated costs.

**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2022-23**

**BEHAVIORAL HEALTH  
SERVICES (06900)  
Health & Sanitation  
Health  
General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3201	Accountant-Auditor I/II or							
3203	Senior Accountant Auditor	1.0	-	1.0	-	-	-	
3601	Account Clerk I/II or					-	-	
3354	Accounting Technician I/II	3.0	-	2.0	-	(1.0)	-	A
3205	Administrative Analyst I or					-	-	
3206	Administrative Analyst II or					-	-	
3209	Senior Administrative Analyst	10.0	-	9.0	-	(1.0)	-	A
3610	Administrative Assistant	5.0	-	5.0	-	-	-	
3115	Assistant Behavioral Health Services Director	1.0	-	1.0	-	-	-	
3299	Behavioral Health Program Supervisor or					-	-	
3173	Supervising Mental Health Clinician	10.0	-	12.0	-	2.0	-	B
3160	Behavioral Health Services Division Manager	4.0	-	5.0	-	1.0	-	B
3688	Central Services Worker	2.0	-	2.0	-	-	-	
3528	Community Health and Wellness Assistant	2.0	-	2.0	-	-	-	
TBD	Deputy Director Operations	-	-	1.0	-	1.0	-	C
TBD	Medical Director	-	-	0.5	-	0.5	-	C
3213	Certified A&D Counselor or SUD Counselor	8.0	-	14.5	-	6.5	-	D
3535	PH Clinical Services Assistant	-	-	4.0	-	4.0	-	E
2137	Director of Behavioral Health Services	1.0	-	1.0	-	-	-	
4222	Executive Assistant to Department Head	1.0	-	1.0	-	-	-	
4130	Fiscal Manager	1.0	-	1.0	-	-	-	
3268	Health Education Coordinator	3.0	-	4.0	-	1.0	-	F
3214	Inpatient Nurse Liaison		-		-	-	-	
3274	Licensed Mental Health Clinician or					-	-	
3275	Prelicensed Mental Health Clinician or					-	-	
3279	Senior Mental Health Caseworker	50.0	-	52.0	-	2.0	-	G
3278	Mental Health Caseworker I or					-	-	
3279	Mental Health Caseworker II or					-	-	
3359	Mental Health Aide	30.0	-	40.0	-	10.0	-	G
3253	Nurse Practitioner	1.0	-	1.0	-	-	-	
3533	Office Assistant I or					-	-	
3534	Office Asssitant II	4.0	-	5.0	-	1.0	-	H
3656	Office Services Supervisor I or					-	-	
3655	Office Services Supervisor II	1.0	-	1.0	-	-	-	



**COUNTY OF MADERA  
BUDGET UNIT POSITION SUMMARY  
BUDGET FOR THE FISCAL YEAR 2022-23**

**BEHAVIORAL HEALTH  
SERVICES (06900)  
Health & Sanitation  
Health  
General**

	<b>2021-22 Authorized Positions</b>		<b>2022-23 Proposed Positions</b>		<b>Y-O-Y Changes in Positions</b>		
3351 Personnel Technician I or					-	-	
3352 Personnel Technician II or					-	-	
3354 Accounting Technician I/II	-	-	-	-	-	-	
4126 Principal Administrative Analyst	1.0	-	1.0	-	-	-	
3636 Program Assistant I or					-	-	
3637 Program Assistant II	13.0	-	9.0	-	(4.0)	-	H
3329 Program Manager	-	-	1.0	-	1.0	-	I
3266 Registered Nurse I or LVN					-	-	
3267 or Registered Nurse II	4.0	-	4.0	-	-	-	
3353 Senior Accounting Technician	2.0	-	2.0	-	-	-	
3654 Senior Program Assistant	7.0	-	6.0	-	(1.0)	-	I
3522 Vocational Assistant-Driver	9.0	-	7.0	-	(2.0)	-	J
<b>TOTAL</b>	<b>174.0</b>	<b>-</b>	<b>195.0</b>	<b>-</b>	<b>21.0</b>	<b>-</b>	

**PERMANENT POSITION NOTES:**

- A** Request to reduce one Account Clerk II (1.0 FTE) and add one Senior Administrative Analyst/Compliance Officer (1.0 FTE).
- B** Request to add four Supervising Mental Health Clinicians (4.0 FTE) and add one BHS Division Manager (1.0 FTE).
- C** Request to add one Deputy Director of Operations (1.0 FTE) and one part-time Medical Director (0.5 FTE).
- D** Request to add six Certified Alcohol (6.0 FTE) and Drug Counselors and part-time SUD Counselor (0.5 FTE).
- E** Request to add four BHS Clinical Services Assistants (4.0 FTE).
- F** Request to add one Health Education Coordinator (1.0 FTE).
- G** Request to add two Licensed Mental Health Clinician (2.0 FTE) and add ten Mental Health Caseworkers II (10.0 FTE).
- H** Request to add one Office Assistant II (1.0 FTE) and reduce four Program Assistant II (4.0 FTE).
- I** Request to add one Program Manager (1.0 FTE) and reduce one Senior Program Assistant (1.0 FTE).
- J** Request to reduce two Vocational Assistant-Driver (2.0 FTE).