

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2023-24**

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

	ACTUAL 2021-22	BOARD APPROVED 2022-23	DEPARTMENT REQUEST 2023-24	CAO RECOMMENDED 2023-24
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
651301 State - Mental Health EMHI	125,786	243,900	128,350	128,350
651306 State - Mental Health	1,466,059	4,357,715	4,653,540	4,653,540
651320 State - Mental Health Other	0	1,849,126	1,169,250	1,169,250
651326 State - Prop 63 MHSA	14,894,715	16,340,000	18,818,721	18,818,721
656000 FED - Mental Health Services	1,079,901	9,992,916	10,682,391	10,682,391
656005 FED - SAPT	329,770	850,721	990,697	990,697
656006 FED - MHBG	0	545,313	545,313	545,313
656008 FED - MH SAMHSA	172,639	39,136	39,136	39,136
TOTAL INTERGOVERNMENTAL REVENUE	18,068,869	34,218,827	37,027,398	37,027,398
CHARGES FOR CURRENT SERVICES				
661800 Health Fees	76,411	115,553	103,516	103,516
662700 Other Charges for Services	28,572	25,252	25,252	25,252
662800 Interfund Revenue	1,094,331	2,351,943	2,015,474	2,015,474
TOTAL CHARGES FOR CURRENT SERVICES	1,199,314	2,492,748	2,144,242	2,144,242
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	437,155	649,537	649,537	649,537
673000 Miscellaneous	97,889	0	0	0
TOTAL MISCELLANEOUS REVENUE	535,045	649,537	649,537	649,537
OTHER FINANCING SOURCES				
680200 Operating Transfers In	7,430,334	5,227,962	5,542,088	5,542,088
TOTAL OTHER FINANCING SOURCES	7,430,334	5,227,962	5,542,088	5,542,088
<u>TOTAL ESTIMATED REVENUES</u>	<u>27,233,561</u>	<u>42,589,074</u>	<u>45,363,265</u>	<u>45,363,265</u>

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	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	7,646,560	12,407,102	13,050,547	13,050,547
710103 Extra Help	139,492	222,564	228,989	228,989
710105 Overtime	1,301	8,841	5,464	5,464
710106 Stand-by Pay	416	1,250	2,852	2,852
710107 Premium Pay	4,880	5,400	115,635	115,635
710110 Uniform Allowance	1,775	1,050	1,050	1,050
710200 Retirement	2,896,803	5,050,135	5,310,860	5,310,860
710300 Health Insurance	1,214,573	2,335,905	3,286,168	3,286,168
710400 Workers' Compensation Insurance	155,123	155,123	343,996	343,996
TOTAL SALARIES & EMPLOYEE BENEFITS	12,060,924	20,187,370	22,345,561	22,345,561
SERVICES & SUPPLIES				
720300 Communications	135,507	162,570	185,231	185,231
720305 Microwave Radio Services	22,661	22,661	22,661	22,661
720500 Household Expense	75,149	80,142	84,638	84,638
720600 Insurance	50,679	17,384	23,244	23,244
720601 Insurance - Other	0	55,000	134,400	134,400
720800 Maintenance - Equipment	69,621	76,962	76,962	76,962
720900 Maintenance - Structures and Grounds	13,148	67,589	67,589	67,589
721000 Medical/Dental/Lab Supplies	596	10,000	10,000	10,000
721100 Memberships	22,014	26,279	32,500	32,500
721300 Office Expense	101,513	102,600	115,262	115,262
721400 Professional & Specialized Services	1,200,536	2,246,718	2,248,996	2,248,996
721406 Mental Health - Conservatorships	5,306	0	7,130	7,130
721415 Mental Health - HIV Program	4,250	0	5,076	5,076
721416 Mental Health - Institute for Mental Disease	2,767,680	4,277,530	3,927,820	3,927,820
721421 Mental Health-State Hospital	688,900	1,008,250	1,008,250	1,008,250
721422 Adult System of Care	1,946,985	2,772,952	2,368,200	2,368,200

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	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
721426 Software Maintenance/Modification	4,435	39,126	39,126	39,126
721445 SD/MC Hospital Expense	3,135,975	3,462,335	4,072,722	4,072,722
721446 Managed Care Network	641,968	736,823	697,418	697,418
721448 KV Support/Management Info Sys	20,202	320,000	981,783	981,783
721468 Professional & Specialized Services - Unidentified	1,409,592	2,027,929	1,804,776	1,804,776
721500 Publications & Legal Notices	1,295	2,475	3,500	3,500
721601 Rents & Leases - Co Vehicles	2,350	8,500	8,500	8,500
721900 Special Departmental Expense	12,537	23,500	35,774	35,774
722000 Transportation & Travel	8,827	17,650	22,650	22,650
722100 Utilities	100,986	142,165	149,273	149,273
TOTAL SERVICES & SUPPLIES	12,442,712	17,707,140	18,133,481	18,133,481
OTHER CHARGES				
730121 Housing Assistance	0	0	60,000	60,000
730122 Food Assistance	0	0	60,000	60,000
730330 Rents & Leases - Principal	268,790	456,440	470,133	470,133
TOTAL BUILDING DEPRECIATION	268,790	456,440	590,133	590,133
FIXED ASSETS				
740213 MH Building & Improvement	0	25,000	25,000	25,000
740300 Equipment	0	260,000	330,000	330,000
TOTAL FIXED ASSETS	0	285,000	355,000	355,000
OTHER FINANCING USES				
750100 Operating Transfers Out	0	99,800	99,800	99,800
TOTAL OTHER FINANCING USES	0	99,800	99,800	99,800
INTRAFUND TRANSFER				
770100 Intrafund Expense	1,576,285	2,487,850	2,487,850	2,487,850

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	ACTUAL <u>2021-22</u>	BOARD APPROVED <u>2022-23</u>	DEPARTMENT REQUEST <u>2023-24</u>	CAO RECOMMENDED <u>2023-24</u>
TOTAL INTRAFUND TRANSFER	1,576,285	2,487,850	2,487,850	2,487,850
<u>TOTAL EXPENDITURES</u>	26,348,711	41,223,600	44,011,825	44,011,825
<u>NET COUNTY COST (EXP - REV)</u>	<u>(884,850)</u>	<u>(1,365,474)</u>	<u>(1,351,440)</u>	<u>(1,351,440)</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 serves residents who meet criteria outlined in the Welfare and Institutions Code Section 14184.402 Drug Medi-Cal beneficiaries in need of prevention services and substance use disorder treatment services under Drug Medi-Cal.

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.
- **Diversion Program (DSH)**, a collaboration program between DSH and county governments to develop or expand diversion programs for individuals with serious mental illness who face felony charges and could be determined to be Incompetent to Stand Trial (IST)
- **Crisis Care Mobile Unit (CCMU)**, a 24/7 crisis response team that provide services for Madera, Chowchilla, and Oakhurst regions of Madera County.
- **Gambling Addiction Initiative**, to supplement budget for alcohol education and the treatment and prevention of problem gambling and gambling disorders alongside Picayune Rancheria of Chukchansi Indians and the North Fork Rancheria of Mono Indians of California.

BEHAVIORAL HEALTH SERVICES

COMMENTS (continued)

- **CARE Court SB-1338**, Community Assistance, Recovery and Empowerment Court is a new framework to assist people with mental health and substance use disorders that provide the support and care they need. CARE Court connects a person struggling with untreated mental illness and often substance use challenges with a court ordered Care Plan for up to 24 months. CARE Court's design is based on evidence of many people can stabilize, begin healing, and exit homelessness in a less restrictive, community-based care setting.

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.
- **Mental Health Student Services Act of 2019**, is a partnership with Madera County Superintendent of Schools to expand access to mental health services for children and youth, including campus-based mental health services, and to facilitate linkage and access to ongoing and sustained services.

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 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

BEHAVIORAL HEALTH SERVICES

In 2023-24, 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
- Outreach and Engagement- Community Outreach to Unserved Individuals

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.

Housing Program for the mentally ill homeless population:

- In October 2015, Serenity Village, 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 Sugar Pine Village project provides 52 affordable housing units with 16 dedicated for clients of Madera County Behavioral Health.
- La Esperanza housing development is 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.
- 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.
- The Madera Rescue Mission has 24 beds of shared housing that are dedicated to MCDDBHS clients who need temporary housing. MRM provides meals and daily living supplies, provides 24-hour staff for safety and security of residents, and offer

BEHAVIORAL HEALTH SERVICES

HOUSING PROGRAM (continued)

programming. MCDBHS refers adult individuals and provides case management services to assist in linking with treatment needs as well as other community resources.

PROGRAM SERVICES

<u>Program</u>	<u>2021-22 Actual Service</u>	<u>2022-23 Estimated Service</u>	<u>2023-24 Projected Service</u>
Unique Clients Served - Mental Health	3,812	5,352	5,250
Unique Clients Served - Substance Use Disorder	744	966	1,013
Treatment Contacts - Substance Use Disorder	6,552	5,758	7,471
Treatment Contacts – Mental Health	43,300	42,468	70,056
Inpatient Beds Days	2,627	2,950	2,733

ESTIMATED REVENUES

- 651300** **State – Mental Health** (\$4,653,540) are projected to increase \$51,925. 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 \$3,245,334 (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** (\$1,169,250) are projected to decrease \$679,876. This revenue consists of grant funding for Crisis Care Mobile Units, CARE Court, Dept of State Hospital Diversion Expansion funding, and BH Quality Improvement Projects.
- 651326** **State – Prop 63 MHSA** (\$18,818,721) are projected to increase \$2,478,721. 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 to the State.

BEHAVIORAL HEALTH SERVICES

ESTIMATED REVENUES (continued)

- 656000** Federal – Mental Health Services (\$10,682,391) are projected to increase \$689,475. 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 (\$990,697) funding is projected to increase \$139,976. The Substance Abuse Prevention and Treatment are Federal Block Grant award for Substance Use Disorder and ARPA funding.
- 656006** Federal – MHBG (\$545,313) are projected to not change. 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 not change. Projects for Assistance in Transition from Homelessness (PATH). Homeless outreach in transition from homelessness.
- 661800** Health Fees (\$103,516) are projected to decrease by \$12,037. 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 not change. 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 (\$2,015,474) are projected to decrease \$336,469. 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 not change. This is the revenue for Madera Access Point (MAP) program.

BEHAVIORAL HEALTH SERVICES

ESTIMATED REVENUES (continued)

680200 **Operating Transfer In** (\$5,542,088) are projected to increase \$314,126. These funds are Local Revenue 2011, AB109, Chukchansi Gambling Problem, Tribal Council and Local Court Fees and Fines.

NOTE: 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** (\$13,050,547) are recommended to increase \$643,445 from current year based on cost of recommended staffing.

710103 **Extra Help** (\$228,989) is recommended to increase \$6,425 and continue to fund State-mandated staffing requirements for 3.0 FTE Program Assistant I, 1.0 MH Clinician and stipends to pay students in the master program.

710105 **Overtime** (\$5,464) is recommended to decrease \$3,377 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** (\$2,852) is recommended to increase \$1,602 and is used for after-hour back-up services to ensure State mandated coverage for after-hours services is met.

710107 **Premium Pay** (\$115,635) is recommended to increase \$110,235 for special compensation matters, based on the actual use of bilingual staff and hard to recruit incentive pay.

710200 **Retirement** (\$5,310,860) is recommended to increase \$260,725 and reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$3,286,168) is recommended to increase \$950,263 is based on the employer's share of health insurance premiums and/or deferred compensation.

710400 **Workers' Compensation** (\$343,996) is recommended to reflect the Department's contribution to the County's Self-Insurance Internal Service Fund.

BEHAVIORAL HEALTH SERVICES

SERVICES & SUPPLIES

- 720300** **Communications** (\$185,231) is recommended increased \$22,661 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** (\$84,638) is recommended to increase \$4,496 and includes expenditures for carpet cleaning, refuse disposal and janitorial services at several locations.
- 720600** **Insurance** (\$22,661) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720601** **Insurance - Other** (\$134,400) is recommended to increase \$79,400 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 unchanged and includes expenditures for projected usage for medication and laboratory testing for indigent and AB109 clients and any necessary lab expenses.
- 721100** **Memberships** (\$32,500) is recommended to increase \$6,221 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.

BEHAVIORAL HEALTH SERVICES

SERVICES & SUPPLIES (continued)

- 721300** **Office Expense** (\$115,262) is increased \$12,662 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** (\$2,248,996) is recommended increased \$2,279 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.
- 721416** **Mental Health - Institute for Mental Disease (IMD)** (\$3,927,820) is recommended to decrease \$349,710 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 remain unchanged and includes expenditures for the purchase of five (5) beds at the acute level in State Mental Health Hospitals.
- 721422** **Adult System of Care** (\$2,368,200) is recommended decrease \$404,752 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.

BEHAVIORAL HEALTH SERVICES

SERVICES & SUPPLIES (continued)

- 721445** **SD/MC Hospital Expense** (\$4,072,722) is recommended increased \$610,387 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** (\$697,418) is recommended to decrease \$39,405 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.
- 721448** **Kings View Support / Management Information Systems** (\$981,783) is recommended increased \$661,783 for computer support from InSync Healthcare Solutions, Cerner Anasazi client software by Cerner, and implementation of a new Electronic Health Records System.
- 721468** **Professional & Specialized - Other Unidentified Services** (\$1,804,776) is recommended decrease \$223,153 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** (\$3,500) is recommended increased \$1,025 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 remain unchanged 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** (\$35,774) is recommended increase \$12,274 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.

BEHAVIORAL HEALTH SERVICES

SERVICES & SUPPLIES (continued)

- 722000** **Transportation & Travel** (\$22,650) is recommended to increase \$5,000 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.
- 722100** **Utilities** (\$149,273) is recommended to increase \$7,108 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

- 730121** **Housing Assistance** (\$60,000) is recommended for rental assistance or capitalized operating subsidies, security deposits, utility deposits or other move in costs assistance, utility payments, and moving cost assistance for unserved or underserved populations.
- 730122** **Food Assistance** (\$60,000) is recommended for food assistance for outreach and engagement activities for homeless as well as providing groceries for unserved or underserved populations.
- 730330** **Rents & Leases – Principal** (\$470,133) is recommended to increase \$13,693 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.

BEHAVIORAL HEALTH SERVICES

OTHER CHARGES (continued)

FIXED ASSETS

740300 **Equipment** (\$330,000) is recommended increased \$70,000 for the following fixed assets (there is no net-County cost associated with these assets):

1. **Vehicles (R)** (\$300,000) 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 (2) new vehicles for emergency response grant needs. 4 replacement vehicles were included in 22/23 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

OTHER FINANCING USES

750100 **Op Transfer Out** (\$99,800) is recommended to remain unchanged. The depreciation cost is from the 7th 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 to remain unchanged. This account reimburses the Public Health Department for the cost of annual TB test and medical disposal and drug testing, 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 Financial Enterprise; 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 2023-24**

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

JCN	CLASSIFICATION	2022-23 Authorized Positions		2023-24 Proposed Positions		Y-O-Y Changes in Positions		Notes
		Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	
3201	Accountant-Auditor I or							
3202	Accountant-Auditor II or							
3203	Senior Accountant Auditor	1.0	-	1.0	-	-	-	
3601	Account Clerk I or					-	-	
3602	Account Clerk II or							
3349	Accounting Technician I or							
3354	Accounting Technician II	2.0	-	4.0	-	2.0	-	F
3353	Senior Accounting Technician	2.0	-	2.0	-	-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II or							
3209	Senior Administrative Analyst	9.0	-	12.0	-	3.0	-	A
3610	Administrative Assistant	5.0	-	6.0	-	1.0	-	H
3115	Assistant Behavioral Health Services Director	1.0	-	1.0	-	-	-	
3299	Behavioral Health Program Supervisor or							
3173	Supervising Mental Health Clinician	12.0	-	11.0	-	(1.0)	-	C
3160	Behavioral Health Services Division Manager	5.0	-	5.0	-	-	-	
3377	Business Systems Analyst I or							
3378	Business Systems Analyst II	-	-	1.0	-	1.0	-	A
3688	Central Services Worker	2.0	-	2.0	-	-	-	
3528	Community Health and Wellness Assistant	2.0	-	2.0	-	-	-	
2137	Director of Behavioral Health Services	1.0	-	1.0	-	-	-	
3197	Deputy Director Operations	1.0	-	1.0	-	-	-	
3213	Certified A&D Counselor or SUD Counselor	14.5	-	14.5	-	-	-	
3535	PH Clinical Services Assistant	4.0	-	-	-	(4.0)	-	D
3640	PH Assistant	-	-	4.0	-	4.0	-	D
4222	Executive Assistant to Department Head	1.0	-	1.0	-	-	-	
4130	Fiscal Manager	1.0	-	1.0	-	-	-	
3268	Health Education Coordinator	4.0	-	4.0	-	-	-	
TBD	Medical Director	0.5	-	0.5	-	-	-	
3359	Mental Health Aide or							
3278	Mental Health Caseworker I or							
3279	Mental Health Caseworker II or							
3279	Senior Mental Health Caseworker	40.0	-	44.0	-	4.0	-	E
3533	Office Assistant I or							
3534	Office Assistant II	5.0	-	8.0	-	3.0	-	G

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2023-24

BEHAVIORAL HEALTH
 SERVICES (06900)
 Health & Sanitation
 Health
 General

	2022-23 Authorized Positions		2023-24 Proposed Positions		Y-O-Y Changes in Positions		
3656 Office Services Supervisor I or							
3655 Office Services Supervisor II	1.0	-	1.0	-	-	-	
3274 Prelicensed Mental Health Clinician or							
3275 Licensed Mental Health Clinician	52.0	-	52.0	-	-	-	
4126 Principal Administrative Analyst	1.0	-	2.0	-	1.0	-	A
3636 Program Assistant I or							
3637 Program Assistant II	9.0	-	11.0	-	2.0	-	B
3654 Senior Program Assistant	6.0	-	6.0	-	-	-	
3329 Program Manager	1.0	-	5.0	-	4.0	-	C
3266 Registered Nurse I or LVN							
3267 or Registered Nurse II	4.0	-	4.0	-	-	-	
3253 Nurse Practitioner	1.0	-	1.0	-	-	-	
3522 Vocational Assistant-Driver	7.0	-	7.0	-	-	-	
TOTAL	195.0	-	215.0	-	20.0	-	

NOTES:

- A** Reflects the request to add three (3) flexibly staffed Administrative Analyst I/II or Senior Administrative Analyst positions and one (1) Principal Administrative Analyst and one (1) Business Systems Analyst based on fiscal needs relating to implementation of CalAIM and new EHR system implementation and support with MHP DMC/ODS.
- B** Reflects the request to add two (2) Program Assistants I/II for contract management and Oakhurst location.
- C** Reflects the request to reduce one (1) Behavioral Health Program Supervisors and add four (4) Program Managers for CalAIM deliverables, contract and grant management, housing support management, and Mental Health Service Act (MHSA) Cultural Competency.
- D** Reflects the request to remove four (4) PH Clinical Services Assistants and add four (4) PH Assistants to assist in Telehealth.
- E** Reflects the request to add four (4) flexibly staffed Mental Health Caseworker I/II, Mental Health Aid, or Sr Mental Health Caseworkers for Housing Assistance Program and Crisis Care Mobile Unit.
- F** Reflects the request to add two (2) Accounting Technicians I/II for projected fiscal billing needs.
- G** Reflects the request to add three (3) flexibly staffed Office Assistants to replace positions currently held by contracted positions and
- H** Reflects the request to add one (1) Administrative Assistant to assist Assistant Director with administrative functions.