

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

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

	ACTUAL <u>2022-23</u>	BOARD APPROVED <u>2023-24</u>	DEPARTMENT REQUEST <u>2024-25</u>	CAO RECOMMENDED <u>2024-25</u>
<u>ESTIMATED REVENUES:</u>				
TRUST REVENUE				
601100 Contra Trust Revenue	30,917	0	0	0
TOTAL OTHER FINANCING SOURCES	30,917	0	0	0
INTERGOVERNMENTAL REVENUE				
651301 State - Mental Health EMHI	7,900,702	128,350	138,350	138,350
651306 State - Mental Health	5,394,206	4,653,540	4,962,765	4,962,765
651320 State - Mental Health Other	392,000	1,169,250	1,621,433	1,621,433
651326 State - Prop 63 MHSA	-1,854,280	18,818,721	18,397,759	18,397,759
656000 FED - Mental Health Services	11,630,830	10,682,391	10,795,859	10,795,859
656005 FED - SAPT	717,158	990,697	990,697	990,697
656006 FED - MH McKinney-Path	107,626	545,313	39,136	39,136
656008 FED - MH SAMHSA	370,319	39,136	545,313	545,313
657000 FED - Other	0			
659000 Other - Government Agencies	10,000			
TOTAL INTERGOVERNMENTAL REVENUE	24,668,561	37,027,398	37,491,312	37,491,312
CHARGES FOR CURRENT SERVICES				
661800 Health Fees	82,415	103,516	103,516	103,516
662700 Other Charges for Services	28,767	25,252	25,252	25,252
662800 Interfund Revenue	1,497,140	2,015,474	739,537	739,537
TOTAL CHARGES FOR CURRENT SERVICES	1,608,323	2,144,242	868,305	868,305
MISCELLANEOUS REVENUE				
670000 Intrafund Revenue	0	649,537	649,537	649,537
673000 Miscellaneous	511,742	0	0	0
TOTAL MISCELLANEOUS REVENUE	511,742	649,537	649,537	649,537

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OTHER FINANCING SOURCES				
680103 Sale of Equipment	2250			
680200 Operating Transfers In	7,955,565	5,542,088	6,548,615	6,548,615
TOTAL OTHER FINANCING SOURCES	7,957,815	5,542,088	6,548,615	6,548,615
<u>TOTAL ESTIMATED REVENUES</u>	<u>34,777,358</u>	<u>45,363,265</u>	<u>45,557,769</u>	<u>45,557,769</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS

710102 Permanent Salaries	8,486,287	13,050,547	13,816,300	13,816,300
710103 Extra Help	101,928	228,989	76,842	76,842
710105 Overtime	2,764	5,464	4,212	4,212
710106 Stand-by Pay	1,630	2,852	2,356	2,356
710107 Premium Pay	20,305	115,635	43,030	43,030
710110 Uniform Allowance	1,575	1,050	1,050	1,050
710200 Retirement	3,330,504	5,310,860	5,847,250	5,847,250
710300 Health Insurance	1,264,399	3,286,168	2,695,292	2,695,292
710400 Workers' Compensation Insurance	155,123	343,996	413,477	413,477
TOTAL SALARIES & EMPLOYEE BENEFITS	13,364,515	22,345,561	22,899,809	22,899,809

SERVICES & SUPPLIES

720200 Clothing & Personal Supplies	95,209	0	15,000	15,000
720300 Communications	149,537	185,231	173,930	173,930
720305 Microwave Radio Services	13,552	22,661	22,661	22,661
720400 Food	14,795	0	0	0
720500 Household Expense	80,912	84,638	84,638	84,638
720600 Insurance	60,364	23,244	325,253	325,253
720601 Insurance - Other	0	134,400	0	0
720800 Maintenance - Equipment	71,915	76,962	76,962	76,962

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SERVICES & SUPPLIES (continued)				
720900 Maintenance - Structures and Grounds	52,709	67,589	67,589	67,589
721000 Medical/Dental/Lab Supplies	4,041	10,000	10,000	10,000
721100 Memberships	24,514	32,500	32,500	32,500
721300 Office Expense	169,990	115,262	171,025	171,025
721400 Professional & Specialized Services	2,138,980	2,248,996	4,136,203	4,136,203
721406 Mental Health - Conservatorships	10,871	7,130	55,000	55,000
721415 Mental Health - HIV Program	4,410	5,076	0	0
721416 Mental Health - Institute for Mental Disease	3,373,649	3,927,820	3,712,850	3,712,850
721417 Mental Health - Patients' Rights Advocate	0	0	100,000	100,000
721421 Mental Health-State Hospital	839,280	1,008,250	1,008,250	1,008,250
721422 Adult System of Care	2,166,398	2,368,200	2,057,260	2,057,260
721426 Software Maintenance/Modification	4,691	39,126	754,674	754,674
721445 SD/MC Hospital Expense	4,416,569	4,072,722	3,749,386	3,749,386
721446 Managed Care Network	643,447	697,418	631,853	631,853
721448 KV Support/Management Info Sys	556,243	981,783	0	0
721468 Professional & Specialized Services - Unidentified	1,733,509	1,804,776	893,930	893,930
721500 Publications & Legal Notices	9,184	3,500	50,000	50,000
721601 Rents & Leases - Co Vehicles	21,515	8,500	23,252	23,252
721900 Special Departmental Expense	41,589	35,774	72,500	72,500
722000 Transportation & Travel	17,306	22,650	22,650	22,650
722100 Utilities	112,994	149,273	149,273	149,273
TOTAL SERVICES & SUPPLIES	16,828,173	18,133,481	18,396,639	18,396,639
OTHER CHARGES				
730121 Housing Assistance	874	60,000	250,000	250,000
730122 Food Assistance	0	60,000	60,000	60,000
731001 Building Deprecation	264,487	0	0	0
730330 Rents & Leases - Principal	0	470,133	470,133	470,133
TOTAL BUILDING DEPRECIATION	265,361	590,133	780,133	780,133

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	ACTUAL 2022-23	BOARD APPROVED 2023-24	DEPARTMENT REQUEST 2024-25	CAO RECOMMENDED 2024-25
FIXED ASSETS				
740213 MH Building & Improvement	16,805	25,000	25,000	25,000
740300 Equipment	243,623	330,000	0	0
TOTAL FIXED ASSETS	260,428	355,000	25,000	25,000
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	1,832,901	2,487,850	1,931,209	1,931,209
TOTAL INTRAFUND TRANSFER	1,832,901	2,487,850	1,931,209	1,931,209
<u>TOTAL EXPENDITURES</u>	32,551,378	44,011,825	44,132,590	44,132,590
<u>NET COUNTY COST (EXP - REV)</u>	<u>(2,225,980)</u>	<u>(1,351,440)</u>	<u>(1,425,179)</u>	<u>(1,425,179)</u>

BEHAVIORAL HEALTH SERVICES

COMMENTS

The mission of Madera County Department of Behavioral Health Services (MCDBHS) 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, timely, culturally, and linguistically 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.

The Department of Behavioral Health Services participates in several multi-agency collaborative partnerships.

The collaborative programs that focus on adults are as follows:

- **Crisis Care Mobile Unit (CCMU) C.A.R.E.S Team**-offer mobile crisis and non-crisis services, 24/7/365 days per year in Madera, Chowchilla, and Oakhurst regions of Madera County in collaboration with law enforcement, sheriff, schools, county departments, faith based, and other community based organizations.
- **Madera Access Point (MAP)**- a collaborative program with the Department of Social Services, providing mental health and substance abuse treatment to CalWORKS beneficiaries to help remove barriers to employment due to their behavioral health problems.
- **Hope House and Mountain Wellness Programs**-drop-in socialization and life skills centers for adults and youth experiencing mental health and co-occurring conditions. The Department contracts with Turning Point of Central California to run the centers using Mental Health Services Act (MHSA) funding.
- **Gambling Addiction Initiative**-Through an MOU with the Picayune Rancheria of the Chukchansi Indians, the County has assigned the Madera County Department of Behavioral Health Services to develop and implement services to address gambling addiction in Madera County. Strategies include increased awareness and knowledge about gambling addiction, community engagement efforts by promoting alternative recreational and social activities, building staff capacity to server and provide treatment services, and establish partnerships to collaboratively reduce the negative impacts associated with gambling addictions.
- **Opioid Settlement Funds (OSF)**-California has joined multiple national lawsuits against manufacturers, distributors, and other entities responsible for aiding the opioid epidemic and anticipates receiving funds from future opioid judgments. Most of this money will be used for five opioid Abatement activities included in the Madera County Opioid Settlement Spending Plan.

BEHAVIORAL HEALTH SERVICES

COMMENTS (continued)

- **Madera County Probation Justice Center**-collaboration with Probation Department integrating a mental health clinician and peer support specialist within the new probation justice center to foster a holistic support, addressing mental well-being alongside legal considerations for more comprehensive rehabilitation. Substance abuse services will also be provided to this population.
- **C.A.R.E. Court (SB1338)** 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 civil court ordered Care Plan for up to 24 months. CARE Court's design is based on evidence that shows many people able to stabilize, begin healing, and exit homelessness in a less restrictive, community-based care setting.
- **Adult Drug Court Program**-a collaborative program with Justice Involved partners including Courts, Probation, Corrections, and District Attorney, serving adult, non-violent offenders, and providing them with an option of substance abuse treatment rather than incarceration.
- **Community Correction Partnership (AB109)**-a collaborative program with Probation, Department of Corrections, other law enforcement and social service agencies involved in providing supervision and/or services to participants experiencing behavioral health conditions and other co-occurring conditions.
- **Diversion Program (DSH)**-a collaborative program between DSH, Justice Involved partners, housing the homeless providers, and other county departments to develop or expand diversion programs for individuals with serious mental health conditions who face felony charges and could be determined to be Incompetent to Stand Trial (IST)

The collaborative programs that focus on Children, Youth, and Families are as follows:

- **Children's Crisis Continuum Pilot Program (CCCP)** -MCDBHS is part of a regional collaborative with Madera County Department of Social Services, Fresno County Department of Behavioral Health Services, and the Fresno County Department of Social Services. IT provides a framework for a highly integrated continuum of care for foster youth with high acuity needs to be modeled across California.
- **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 a mental health clinician or an alcohol and drug counselor.

BEHAVIORAL HEALTH SERVICES

COMMENTS (continued)

- **Foster Care Youth Services**-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 (MHSSA) 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

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

BEHAVIORAL HEALTH SERVICES

Mental Health Services Act (MHSA) (continued)

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.
- On April 28, 2016, MHSA Housing Program Funds became available for three years of rental assistance and/or capitalized operation through MMHSA Housing, Inc.
- Madera Sugar Pine Village-On June 25, 2018, No Place Like Home (NPLH) funding, under MHSA Act technical assistance grant, was used in collaboration with Self Help Enterprise Corporation towards the construction of 52 affordable housing units; with 16 dedicated for MCDBHS eligible clients.
- La Esperanza-a housing development is a 48-unit affordable housing development for low and very low-income households. The project has 7 units dedicated for clients of MCDBHS.
- 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 health conditions.
- Madera Rescue Mission (MRM)- has 24 dedicated beds of shared housing for MCDBHS clients who need temporary housing. MRM provides meals and daily living supplies, provides 24-hour staff for safety and security of residents, and offer programing. MCDBHS refers adult individuals and provides case management services to assist in linking with treatment needs as well as other community resources.
- Behavioral Health Bridge Housing Program (BHBHP)-consists of 27 housing units that will meet the complex needs of program participants with mental health and/or substance use disorders. A selected contractor will provide mental health, substance abuse and/or co-occurring disorder services on-site 24-hours a day, 7 days a week, 365 days per year. Housing navigation will be provided with the goal of obtaining permanent housing for participants.

BEHAVIORAL HEALTH SERVICES

PROGRAM SERVICES

<u>Program</u>	<u>2022-23 Actual Service</u>	<u>2023-24 Estimated Service</u>	<u>2024-25 Projected Service</u>
Unique Clients Served - Mental Health	3,869	4,208	3,926
Unique Clients Served - Substance Use Disorder	844	858	944
Treatment Contacts - Substance Use Disorder	5,485	7,690	7,619
Treatment Contacts – Mental Health	43,651	44,360	44,002
Inpatient Beds Days	2491	3,966	2763

ESTIMATED REVENUES

- 651300** **State – Mental Health** (\$5,101,115) are projected to increase \$319,225. This revenue is used to offset the costs associated with mental health acute care, medication, jail inmate services (\$51,000) crisis services, EPSDT, Drug Court, non-drug Medi-Cal Services, as well as general outpatient services. The Department is estimating receipts for Realignment of \$5,101,115 (Account #6121), which \$496,276 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** (\$1,621,433) are projected to Increase \$452,183. 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** (\$18,397,759) are projected to decrease \$420,962. 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 five years of receipt, or the funds must revert to the State.
- 656000** **Federal – Mental Health Services** (\$10,795,859) are projected to increase \$113,468. 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.

BEHAVIORAL HEALTH SERVICES

ESTIMATED REVENUES (continued)

- 656005** **Federal – SABG** (\$990,697) funding is projected to not change. The Substance Use Block Grant (SUBG) are Federal Block Grant award for Substance Use Disorder and ARPA funding.
- 656006** **Federal – MHBG** (\$36,136) are projected to decrease \$506,177. Projects for Assistance in Transition from Homelessness (PATH). Homeless outreach in transition from homelessness. Decrease due to correction in funding line.
- 656008** **Federal – MH SAMHSA** (\$545,313) are projected to increase \$506,177. 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. Increase due to correction in funding line.
- 661800** **Health Fees** (\$103,516) are projected to not change. 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** (\$739,537) are projected to decrease \$1,275,937. Health Realignment revenue covering County services provided through the Countywide Cost Allocation Plan. This budget line also includes some revenues from services provided to other County departments.
- 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) Cal-Works program, Juvenile Justice Program AOD.
- 680200** **Operating Transfer In** (\$6,548,615) are projected to increase \$1,006,527. These funds are AB109, Chukchansi Gambling Problem, Tribal Council, Local Court Fees, Fines, Opioid Settlement Funds, CARE Court and Diversion State Hospital.

BEHAVIORAL HEALTH SERVICES

ESTIMATED REVENUES (continued)

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** (\$13,816,300) are recommended to increase \$765,753 from current year based on cost of recommended staffing.
- 710103** **Extra Help** (\$76,842) is recommended to decrease \$152,147 to fund extra help staff supporting department needs primarily in hard to fill service areas.
- 710105** **Overtime** (\$4,212) is recommended to decrease \$1,252 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** (\$2,356) is recommended to decrease \$496 and is used for after-hour back-up services to ensure State mandated coverage for after-hours services is met.
- 710107** **Premium Pay** (\$43,030) is recommended to decrease \$72,605 for special compensation matters, based on the actual use of bilingual staff and hard to recruit incentive pay.
- 710200** **Retirement** (\$5,847,250) is recommended to increase \$536,390 and reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$2,695,292) is recommended to decrease \$590,876 is based on the employer's share of health insurance premiums and/or deferred compensation.
- 710400** **Workers' Compensation** (\$413,477) is recommended to reflect the Department's contribution to the County's Self-Insurance Internal Service Fund.

BEHAVIORAL HEALTH SERVICES

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$15,000) is recommended increased \$15,000 for client support services for underserved and unserved population of Madera County.
- 720300** **Communications** (\$173,930) is recommended decrease \$11,301 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 remain unchanged and includes expenditures for carpet cleaning, refuse disposal and janitorial services at several locations.
- 720600** **Insurance** (\$325,253) reflects the Department's contribution to the County's Self-Insured General Liability Program, 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, and 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 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 and Healthcare Compliance Association.

BEHAVIORAL HEALTH SERVICES

SERVICES & SUPPLIES (continued)

- 721300** **Office Expense** (\$171,025) is recommended to increase \$55,763 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** (\$4,136,203) is recommended increased \$1,887,207 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, interpreter services, and Bridge Housing 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)** (\$3,712,850) is recommended to decrease \$214,970 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.
- 721417** **Mental Health – Patients' Rights Advocate** (\$100,000) is recommended to provide services related to Certification Review Hearings, and those services as statutorily required by Welfare and Institutions Code sections 5255, 5256, 5520 et al, and Title IX of the California Code of Regulations.
- 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** (\$2,057,260) is recommended decrease \$310,940 to fund portions of the MHSA PEI Madera and Oakhurst drop-in centers through a contract, which provides daily skill classes, including cooking and budgeting. Additional Services include Emergency Room After Hours, overage and Crisis Mobile Service
- 721426** **Software Maintenance/Modification** (\$754,674) is recommended to increase \$715,548 and includes expenditures for annual fees for the necessary network software including Electronic Health Records System. 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** (\$3,749,386) is recommended decrease \$323,336 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** (\$631,853) is recommended to decrease \$65,565 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** (\$0) is recommended decrease \$981,783 moved to 721426 Software Maintenance/Modification
- 721468** **Professional & Specialized - Other Unidentified Services** (\$893,930) is recommended decrease \$910,846 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** (\$50,000) is recommended increased \$46,500 and includes expenditures associated with recruiting licensed staff for the Managed Care Plan and costs associated with public service announcements required for MHSA Plans and publications relating to services.
- 721601** **Rents & Leases – Equipment** (\$23,252) is recommended to increase \$14,752 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** (\$72,500) is recommended increase \$36,726 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

OTHER CHARGES

722000 **Transportation & Travel** (\$22,650) is recommended to remain unchanged 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 remain unchanged 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.

730121 **Housing Assistance** (\$250,000) is recommended to increase \$190,000 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 unchanged 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 remain unchanged 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.

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.

BEHAVIORAL HEALTH SERVICES

INTRAFUND TRANSFERS

770100 **Intrafund Expense** (\$1,931,209) is recommended to decrease \$556,641. 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 2024-25**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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 or							
3202	Accountant-Auditor II or	1.0	-	1.0	-	-	-	
3601	Account Clerk I or					-	-	
3602	Account Clerk II or							
3349	Accounting Technician I or							
3354	Accounting Technician II	4.0	-	3.0	-	(1.0)	-	A
3353	Senior Accounting Technician	2.0	-	2.0	-	-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II or	11.0		11.0				
3209	Senior Administrative Analyst	2.0	-	2.0	-	-	-	
3610	Administrative Assistant	6.0	-	6.0	-	-	-	
3115	Assistant Behavioral Health Services Director	1.0	-	-	-	(1.0)	-	E
3299	Behavioral Health Program Supervisor or							
3173	Supervising Mental Health Clinician	11.0	-	11.0	-	-	-	
3160	Behavioral Health Services Division Manager	5.0	-	5.0	-	-	-	
TBD	Billing Specialist	-	-	1.0	-	1.0	-	A
3377	Business Systems Analyst I or							
3378	Business Systems Analyst II	1.0	-	1.0	-	-	-	
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	-	-	-	
	Deputy Director of Clinical Operations	-		1.0		1.0		E
3213	Certified A&D Counselor or SUD Counselor	15.5	-	16.0	-	0.5	-	C
3640	PH Assistant	4.0	-	1.0	-	(3.0)		B
4222	Executive Assistant to Department Head	1.0	-	1.0	-	-		
4130	Fiscal Manager	1.0	-	1.0	-	-	-	
3268	Health Education Coordinator	5.0	-	5.0	-	-	-	
TBD	Medical Director	0.5	-	-	-	(0.5)	-	D
3359	Mental Health Aide	7.0		7.0		-	-	
3278	Mental Health Caseworker I or					-	-	
3279	Mental Health Caseworker II or	35.0		35.0		-		
3279	Senior Mental Health Caseworker	2.0	-	2.0	-	-	-	
3533	Office Assistant I or							
3534	Office Assistant II	8.0	-	8.0	-	-	-	

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2024-25

BEHAVIORAL HEALTH
 SERVICES (06900)
 Health & Sanitation
 Health
 General

	2023-24 Authorized Positions		2024-25 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	2.0	-	2.0	-	-	-	
3636 Program Assistant I or							
3637 Program Assistant II	11.0	-	11.0	-	-	-	
3654 Senior Program Assistant	6.0	-	6.0	-	-	-	
3329 Program Manager	5.0	-	5.0	-	-	-	
3333 Licensed Vocational Nurse I or							
3331 Licensed Vocational Nurse II or							
3266 Registered Nurse I or		-		-	-	-	
3267 Registered Nurse II	4.0	-	7.0	-	3.0	-	B
3253 Nurse Practitioner	1.0	-	1.0	-	-	-	
3522 Vocational Assistant-Driver	7.0	-	7.0	-	-	-	
TOTAL	218.0	-	218.0	-	-	-	

NOTES:

- A** Reflects the request to delete (1) Accounting Technician and add (1) Billing Specialist(Pending Classification Establishment)
- B** Reflects the request to delete (3) Public Health Assistance and add (3) LVN I or LVN II for clinical services.
- C** Reflects the request to increase (.5) Certified A&D Counselor or SUD Counselor.
- D** Reflects the request to delete (.5) Medical Director and move to contracted services.
- E** Reflects the request to delete (1) Assistant Director and add (1) Deputy Director of Clinical Operations (Pending Classification Establishment).