

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

Department: **BEHAVIORAL HEALTH
SERVICES (06910,6920)**

Function: **Health & Sanitation**

Activity: **Health**

Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	6,153,167	6,348,619	6,024,882	6,024,882
710103 Extra Help	6,359	0	0	0
710105 Overtime	50,835	77,087	77,087	77,087
710106 Stand-by Pay	23,974	24,048	24,048	24,048
710107 Premium Pay	3,977	3,480	3,480	3,480
710200 Retirement	1,474,621	1,586,968	1,434,045	1,434,045
710300 Health Insurance	770,958	802,044	874,747	874,747
710400 Workers' Compensation Insurance	46,408	46,408	51,518	51,518
TOTAL SALARIES & EMPLOYEE BENEFITS	8,530,299	8,888,654	8,489,807	8,489,807
SERVICES & SUPPLIES				
720300 Communications	78,737	198,882	150,621	150,621
720305 Microwave Radio Services	0	0	16,223	16,223
720500 Household Expense	80,644	87,956	82,669	82,669
720600 Insurance	29,830	4,700	4,945	4,945
720601 Insurance - Other	10,746	29,803	29,803	29,803
720605 Employer Share Retiree Insurance	0	35,115	35,115	35,115
720800 Maintenance - Equipment	96,074	120,899	125,970	125,970
720900 Maintenance - Structures and Grounds	60,498	32,409	32,906	32,906
721000 Medical/Dental/Lab Supplies	1,955	3,200	3,200	3,200
721100 Memberships	7,259	10,700	11,066	11,066
721300 Office Expense	52,983	58,719	60,782	60,782
721400 Professional & Specialized Services	519,784	595,056	605,699	605,699
721406 Mental Health - Conservatorships	15,000	15,000	15,000	15,000
721414 Friday Nite Live Program	11,000	6,000	6,000	6,000
721415 Mental Health - HIV Program	4,700	3,120	0	0
721416 Mental Health - Institute for Mental Disease	635,680	1,036,561	1,218,454	1,218,454
721417 Mental Health - Patients' Rights Advocate	16,515	16,848	16,848	16,848
721421 Mental Health-State Hospital	154,373	202,059	218,885	218,885
721422 Adult System of Care	306,927	350,000	441,030	441,030
721426 Software Maintenance/Modification	2,055	20,000	42,227	42,227
721445 SD/MC Hospital Expense	360,642	949,644	838,365	838,365
721446 Managed Care Network	578,871	282,000	282,000	282,000
721448 KV Support/Administration	370,679	443,722	390,314	390,314

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SERVICES & SUPPLIES (continued)				
721456 Professional & Specialized Services - IT	1,090	41,702	83,954	83,954
721468 Professional & Specialized Services - Unidentified	29,670	58,585	68,235	68,235
721500 Publications & Legal Notices	694	2,075	1,755	1,755
721600 Rents & Leases - Equipment	60,729	70,023	63,118	63,118
721700 Rents & Leases - Building	311,852	284,673	279,383	279,383
721900 Special Departmental Expense	28,347	33,432	30,857	30,857
721909 Property Taxes	717	717	717	717
721939 Special Departmental Expense - Drug Court	0	72,000	72,000	72,000
722000 Transportation & Travel	9,334	39,991	64,991	64,991
722005 Reimbursement - Employee Cars	17,103	0	0	0
722100 Utilities	86,223	81,010	58,515	58,515
TOTAL SERVICES & SUPPLIES	3,940,711	5,186,601	5,351,647	5,351,647
FIXED ASSETS				
740300 Equipment	0	61,530	297,631	297,631
TOTAL FIXED ASSETS	0	61,530	297,631	297,631
INTRAFUND TRANSFER				
770100 Intrafund Transfer	-827,545	-786,712	-786,712	-786,712
TOTAL INTRAFUND TRANSFER	-827,545	-786,712	-786,712	-786,712
TOTAL - BEHAVIORAL HEALTH SERVICES	11,643,465	13,350,073	13,352,373	13,352,373

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, drug, perinatal, and prevention 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 Program, a drop-in socialization center for mentally ill adults. The Department contracts with Turning Point of Central California to run the Hope House program using Mental Health Services Act (MHSA) funding.

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

- Juvenile Justice Program, a collaborative program with the Madera Unified School District and Probation, serving youth at Court Day School, Juvenile Hall and the Juvenile Boot Camp program. Services through the Boot Camp program are limited to treatment once the minors leave incarceration with a focus on aftercare services. Youth who have an assigned therapist and become incarcerated are seen in the County's Juvenile Hall and through the Juvenile Boot Camp program if continued treatment is needed.
- Lake Street Center, a collaborative program with Department of Social Services and Public Health, serving youth who have been placed in foster care.
- Healthy Beginnings Program, a collaborative program with First Five, Department of Social Services, Public Health, and several other Madera agencies, serving youth ages 0-5 who are determined to have special needs.

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. 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 2011-12, 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) (Drop-in Centers located in Madera and Oakhurst)
- Community and Family Education

Workforce Education and Training (WET), focusing on expanding the community's knowledge of mental health problems

- Workforce Staffing Support
- Training, Specialty Skill/Practice Development, and System Transformation Support
- Workforce Development

Innovation (INN), increasing access to care by linking mental health services with physical health care services.

- Increase Access into the Systems from Crisis Services
- Linkage to Physical Health by Pharmacist and Reversed Integration from Mental Health to Physical Health
- Improve Access and Retention through Peer Support

COMMENTS (continued)

Housing Program for the Department's Full Service Partnership clientele who are currently homeless.

- The Department closed escrow on the first of three proposed housing units in 2010/11. This first unit is in Madera and it will provide housing for four (4) individuals who meet the homeless target population. The Department will continue to search for the other two housing units in the Chowchilla area and Eastern Madera County.

Capital Facilities and Technological Needs (CFTN), providing funds for the Department's facility or technological needs.

- Capital Facilities is in the latter planning stage. On April 12, 2011, the Board of Supervisors approved to exercise the purchase option for a building located on 7th Street in downtown Madera. The Department will begin remodeling the property with a projected move in date of late Spring 2012. The Madera Counseling Center, Family Treatment Center, the Madera Access Point and Behavioral Health Services Administration on R Street will all be relocated to the 7th Street facility. As of February 24, 2011, the Department had received the full allocation of MHSA CFTN funds in the amount of \$1,796,800. The balance of the project will be funded with existing Realignment, Building Trust Fund, and Drug and Alcohol SAPT. The seller is carrying a note on \$600,000 of the \$2.7 million purchase price.

DEPARTMENT'S WORK PROGRAM

<u>Program</u>	<u>2010-11 Estimated Service Hours</u>	<u>2011-12 Projected Service Hours</u>
Mental Health	59,568	56,740
Madera Access Point	1,412	3,400
AOD – with Drug Court	4,799	1,800
Yosemite Women's Center (Perinatal Services)	<u>2,271</u>	<u>900</u>
TOTAL	68,050	62,840

BEHAVIORAL HEALTH SERVICES

STAFFING

<u>Permanent</u>	2010-11	2011-12 Recommended	
	<u>Authorized</u>	<u>Funded</u>	<u>Unfunded</u>
Accountant/Auditor I/II	1	1	
Account Clerk I/II or Accounting Technician I/II	1	1	
Accounting Technician I/II	1	1	
Administrative Analyst I/II	6	4	2
Administrative Assistant	3	2	1
Assistant Director of Behavioral Health Services	1	1	
Behavioral Health Services Division Manager	3	3	0
Central Service Worker	2	2	
Certified Alcohol & Drug Counselor	10	8	2
Director of Behavioral Health Services	1	1	
Health Education Coordinator	2	2	
Inpatient Nurse Liaison	1	1	
Licensed/Prelicensed Mental Health Clinician	36.5	25	9.5
Mental Health Caseworker I/II	22	21	1
Mental Health Crisis Worker or Prelicensed Mental Health Clinician	2	2	
Office Assistant I/II	8	6	2
Personnel Technician I/II or Accounting Technician I/II	1	1	
Prelicensed Mental Health Clinician or Senior Mental Health Caseworker ⁽¹⁾	0	2	
Program Assistant I/II ⁽²⁾	15	15	0
Registered Nurse I/II ⁽²⁾	2	1	1
Quality Management Coordinator	1	1	
Staff Services Manager I	2	2	
Supervising Mental Health Clinician or Behavioral Health Supervisor	9	7	2
Vocational Assistant - Driver	<u>3</u>	<u>3</u>	<u>20.5</u>
Total Permanent	133.5	113	20.5

As of March 29, 2011, there were currently 20.5 vacant positions in this budget; these positions will not be filled during the 2011-12 Fiscal Year. Several retirements in funded positions are anticipated to occur during the new fiscal year. The Department will utilize the vacant/unfunded positions rather than replace each vacancy in an effort to achieve an appropriate mix of staffing to meet current needs.

Justifications for Reclassification and Additional Positions.

- (1) Recommend to flexibly staff a Prelicensed Mental Health Clinician or Senior Mental Health Caseworker to meet the Mental Health mandate to provide 24-hour crisis coverage, and allow the Department to have a larger pool of staff for this assignment.
- (2) Positions that are currently being under-filled are one (1) Registered Nurse I/II and one (1) Program Assistant.

REVENUES

<u>Source</u>	<u>2011-12 Projected</u>
State - Misc. Mental Health (MH) Revenues	\$ 1,809,886
State - MH Mental Health Services Act (MHSA)	5,446,670
State - MH Realignment Base	2,798,449
State - MH Realignment Base/(COWCAP, Jail)	604,624
State - MH Realignment Trust/Reserve (operations)	50,228
Federal - Mental Health Revenues	1,080,900
Federal - MH Medi-Cal	2,006,997
Other Mental Health Revenues & Fees	147,270
County Matching Funds	<u>11,973</u>
Total Behavioral Health Services Funding Required	\$13,956,997

Note to Auditor:

- The Department is recommending Realignment Revenue for FY 2011-12 of \$3,403,073 (Account #651306) of which \$3,403,073 is estimated to be received from the State during FY 2011-12.
- Additionally, \$340,307 is requested from the Realignment Trust (Fund #61210) as the “10%” of the base realignment for 2011-12 to offset Social Service expenditures, as allowed by the State. The “10% transfer” should be calculated on the actual Base MH Realignment funds received in 2011-12. This revenue is budgeted in the Social Services-Public Assistance Programs budget (07530).
- Furthermore, MH Realignment of \$51,000 will be used for the Department’s share of cost for contracted mental health services to jail inmates.
- Any shortfall of MH Realignment funds for 2011-12 is recommended to be transferred from the MH Realignment Trust (Fund #61210) into the General Fund.
- Required General Fund cash match is \$11,973 (\$8,429 for mental health, \$1,431 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.
- The Department is requesting \$305,433 from the MHSA trust. If the Department does not use the MHSA trust funds within a three (3) year period, the funds will revert back to the State. Since the Department has a fully funded MHSA Prudent Reserve (the Prudent Reserve funds don’t revert back to the State), these requested funds cannot be dedicated to the Local Prudent Reserve.

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$6,024,882) are recommended reduced \$323,737 based on recommended staffing.
- 710105 **Overtime** (\$77,087) is recommended unchanged for after-hour crisis services of 210 hours per month with an average rate of \$30.59 per hour due to staff shortages or absences, and for other program contingencies.
- 710106 **Standby Pay** (\$24,048) is recommended unchanged for after-hours coverage with an estimate of 668 hours per month at a rate of \$3.00 per hour.
- 710107 **Premium Pay** (\$3,480) is recommended unchanged for special compensation matters, based on the actual use of bilingual staff and fewer deferred compensation payments.
- 710200 **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 **Health Insurance** is based on the employer's share of health insurance premiums and/or deferred compensation.
- 710400 **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 **Communications** (\$150,621) is recommended reduced \$48,261 based on estimated telephone service costs including projected cell phone expenses. The account includes \$27,002 for the Department's share of the County's Wide-Area Network (WAN) cost. The Department is proposing an upgrade to the connection with Kings View and/or County Network from T-1 lines to MPLS lines. These new lines will allow for faster communication speeds which are needed for the client data system contained in the electronic medical records as mandated by HIPAA requirements.
- 720305 **Microwave Radio Services** (\$16,223) is recommended to be appropriated for the Department's use of the County's Microwave Radio Service by the Chowchilla and Oakhurst locations.
- 720500 **Household Expense** (\$82,669) is recommended reduced \$5,287 for carpet cleaning, refuse disposal and janitorial services at several locations.
- 720600 **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720601 **Insurance - Other** (\$29,803) is recommended unchanged to provide for this Department's portion of medical malpractice and Property premiums.
- 720605 **Employer Share of Retiree Health Insurance** (\$35,115) is recommended unchanged for the Department's share of retiree health insurance.

SERVICES & SUPPLIES (continued)

- 720800** **Maintenance - Equipment** (\$125,970) is recommended increased \$5,071 for the maintenance of office equipment, vehicle fuel and repairs, telephone system maintenance, and WAN equipment maintenance. The Department utilizes the Central Garage for maintenance on 32 vehicles.
- 720900** **Maintenance - Structures and Grounds** (\$32,906) is recommended increased \$497 for repairs and modifications to nine facilities.
- 721004** **Medical/Dental/Lab** (\$3,200) is recommended unchanged for medication for indigent clients and any necessary lab expenses based on current and projected usages.
- 721100** **Memberships** (\$11,066) is recommended increased \$366 based on the 2010-11 dues for the following memberships: the California Mental Health Directors Association (\$4,178), Mental Health Directors Association - Mental Health Services Act (\$1,620), County Alcohol and Drug Program Administrators (\$3,780), the Central Valley Housing (\$758), National Association of Behavioral Health Directors (\$200), Healthcare Compliance Association (\$320), and Anasazi Software National Alliance (\$210). Note: the actual dues for 2011-12 could be higher than the 2010-11 fiscal year and may require adjustment.
- 721300** **Office Expense** (\$60,782) is recommended increased \$2,063 for general office supplies, as well as the replacement of non-fixed asset items (chairs, desks, files) to meet the needs for the MHSA programs of Workforce Education & Training (WET), Prevention and Early Intervention (PEI) Training, Technical Assistance and Capacity Building (TTACB), and the Innovation program (INN).
- 721400** **Professional & Specialized Services** (\$605,699) is recommended increased \$10,643 for contract services for psychiatrists, Employee Assistance Program, burglar alarm monitoring, ambulance contract, after-hour answering services, medication monitoring contract, and interpreter services. The Department's contract maximums are for full days; however, the service hours are based on client medical needs.
- 721406** **Mental Health - Conservatorships** (\$15,000) is recommended unchanged.
- 721414** **Friday Nite Live** (\$6,000) is recommended unchanged to provide funds from an Alcohol Trust Fund account and Federal Alcohol and Drug funds to contract with the Madera County Department of Education to partially fund a school-based prevention program to promote alcohol-free lifestyle among youth.
- 721416** **Mental Health - Institute for Mental Disease (IMD)** (\$1,218,454) is recommended increased \$181,893 to fund a portion of the cost to treat patients in locked Mental Health Care facilities and unlocked Board and Care facilities; ambulance services to transport 5150 clients to the hospital and board and care facilities; PATH and SAMHSA housing along with utilities and other subsidies; assistance for MHSA CSS clients with wrap around services, including housing and utilities subsidies, incentives, and purchase of clothing and/or tools for employment needs; and costs for the MHSA PEI Mountain Wellness Center, a drop in center that provides daily living skill classes, including cooking, budgeting, and job club. In addition, the costs include the new state regulations requiring Mental Health to pay for a client's ancillary medical health care costs while receiving mental health care in an IMD. The account also includes categorical funds for MHSA Prevention & Early Intervention.

SERVICES & SUPPLIES (continued)

- 721417** **Mental Health - Patients' Rights Advocate Services** (\$16,848) is recommended unchanged for this advocate service to represent Mental Health clients who may have concerns regarding their rights and issues while they are hospitalized or receiving outpatient services.
- 721421** **Mental Health - State Hospital** (\$218,885) is recommended increased \$16,826 based on the number of consumers occupying bed space in State Mental Health Hospitals.
- 721422** **Adult System of Care** (\$441,030) is recommended increased \$91,030 to fund elements of the MHSA PEI Madera drop-in center through a contract with Turning Point of Central California, and a contract with an employment agency for the MHSA INN for five to seven peer support workers whose work duties are focused on engaging clients and/or family members who are in crisis and informing family members of available services in the community. These peer counselors also provide follow up on discharged clients, and they assist in parenting classes.
- 721426** **Software Maintenance/Modification** (\$42,227) is recommended increased \$22,227 to purchase necessary software for migration from the contracted Kings View network to the County Network. The licenses needed are Encryption and Symantec's licenses with reoccurring costs, Exchange licenses which are a one-time cost, and warranties for the Department server and Microwave. These licenses are necessary for the Department to operate properly authored licenses on the County network. The licenses the Department currently operates under are owned by Kings View.
- 721445** **SD/MC Hospital Expense** (\$838,365) is recommended reduced \$111,279 for psychiatric inpatient services provided to Madera County Medi-Cal recipients and indigent clients in non-contracted acute psychiatric hospitals, and for Youth Day Services Treatment in licensed group home facilities.
- 721446** **Managed Care Network** (\$282,000) is recommended unchanged for contracted clinicians in the Medi-Cal Managed Care Plan to provide Mental Health Outpatient counseling to Medi-Cal recipients.
- 721448** **Kings View Support / Management Information Systems** (\$390,314) is recommended reduced \$53,408 for computer support from Kings View for the Behavioral Health Services Department and the Anasazi client software.
- 721456** **Professional & Specialized - Information Technology** (\$83,954) is recommended increased \$42,252 to reimburse the Madera County IT Department for maintenance of hardware and software at sites connected to the County network. The account also funds a 0.50 FTE desktop engineer, software, and other costs associated with migration to the County network.
- 721468** **Professional & Specialized - Other Unidentified Services** (\$68,235) is recommended increased \$9,650 to fund alcohol and drug residential treatment for those residents who need this level of care, and to fund on-site professional trainers partially funded with MHSA TTACB.
- 721500** **Publications & Legal Notices** (\$1,755) is recommended reduced \$320 for the costs associated with recruiting licensed staff for the Managed Care Plan, and costs associated with public service announcements required for the MHSA Plans.

SERVICES & SUPPLIES (continued)

- 721600** **Rents & Leases – Equipment** (\$63,118) is recommended reduced \$6,905 for use of County vehicles from the Central Garage; lease of equipment, including copy machines; and the use of rental cars. The Department sometimes transports the 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.
- 721700** **Rents & Leases - Building** (\$279,383) is recommended reduced \$5,290 for leased office space for the Mental Health staff located at the Oakhurst Counseling Center, Chowchilla Recovery Center, the BHS Administrative (BHSA) Building, a storage facility, and the new Innovation program site on Almond Avenue.
- 721900** **Special Departmental Expense** (\$30,857) is recommended reduced \$2,575 for educational and promotional materials, training and special activities of the Department, expenses of the Mental Health Board and Drug and Alcohol 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.
- 721909** **Special Departmental Expense - Property Taxes** (\$717) is recommended unchanged for Madera Irrigation District taxes.
- 721939** **Special Departmental Expense - Drug Court** (\$72,000) is recommended unchanged to fund 1.0 FTE Deputy Probation Officer for Felony Drug Court.
- 722000** **Transportation & Travel** (\$64,991) is recommended increased \$25,000 for staff to attend conferences, meetings, and training seminars, and to reimburse private mileage expense. The increase in appropriations is offset by \$25,000 received through the Picayune Rancheria Chukchansi Indian Community Grant Award for Suicide Training.
- 722100** **Utilities** (\$58,515) are recommended reduced \$22,495 for the Department’s share of utilities at County buildings occupied by Mental Health staff.

NOTE: The total program expenditure accounts detailed above do not reflect the cost for indirect expenses associated with the Countywide Cost Allocation Plan (\$553,624) or the Department’s share of the cost for contracted mental health services to jail inmates (\$51,000). 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.

FIXED ASSETS

740300 **Equipment** (\$297,631) is recommended increased \$236,101 for the following fixed assets (there is no net County cost associated with these assets):

1. Phone and Voice Mail System (N) (\$50,000) is recommended for the new 7th Street site.
2. Switches & Routers (R) (\$62,331) is recommended by County IT to replace old switches and routers for the Madera, Oakhurst, and Chowchilla Counseling Centers, Family Treatment Center, and the R Street sites during the migration to the County Network. The current switches and routers are outdated and do not meet County IT standards. Kings View purchased these switches and routers with Madera County having first right of refusal; therefore, the County did not purchase the equipment, so there are no County fixed asset tags to reference.
3. Server (R) (\$37,800) is recommended for the replacement the 2007 server during the migration to the County Network. County IT has recommended the replacement of this server to be compatible with the new Department network design. The County asset tag is number 28291.
4. Microwave (N) (\$147,500) is recommended for the Network Connection to the County Network for the 7th Street site.

INTRAFUND TRANSFERS

770100 **Intrafund Transfers** (\$786,712) is recommended unchanged to transfer Behavioral Health Services to the Department of Social Services for the CALWORKS Program, transportation services for Lake Street Center, Healthy Beginnings program, Medi-Cal Eligibility Administration position, AOD Assessment, Lake Street Adult Services, Probation Boot Camp Services, and the STOP Program.