Behavioral Wellness

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Director

Administration & Support
Mental Health Inpatient Services
Quality Care Management
Mental Health Outpatient & Community
Alcohol & Drug Programs
## Budget Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Budget</td>
<td>$148,491,100</td>
<td></td>
</tr>
<tr>
<td>Use of One-Time for Ongoing Operations</td>
<td>$1,031,300</td>
<td>0.7%</td>
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<tr>
<td>Capital Budget</td>
<td>$2,619,000</td>
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</tr>
<tr>
<td>General Fund Contribution</td>
<td>$5,799,800</td>
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</tr>
<tr>
<td>Full-Time Equivalents</td>
<td>410.7</td>
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</tr>
<tr>
<td>Service Level Reductions</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Restoration Requests</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Expansion Requests</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>
Highlighted Goals

FY 2021-22

- Create Permanent Supportive Housing Units.
  - Create a minimum of 50 new long term units in the core regions of Santa Barbara County.

- Increase access to Acute Beds at the Psychiatric Health Facility.
  - Continue expansion of forensic Mental Health Rehabilitation Center (MHRC) beds to improve access for acute clients at the PHF by allowing an alternative placement option for subacute justice-involved clients.

- Update Information Technology (IT) Infrastructure and Operations; increase access to data.
  - Expand utilization of Tableau data visualization application.
  - Implement ServiceNow Onboarding and Transitions module.
  - Implement new Inpatient Electronic Health Record.
Updates

- Expansion of Assisted Outpatient Treatment (AOT); additional staffing in South County
  - Additional 0.50 FTE Caseworker (Extra Help) and 0.025 FTE Psychologist (Extra Help) to address additional demand ($40,000)
Service Level Reductions

NONE
Expansions

NONE