Alcohol, Drug and Mental Health Services

- **Total ADMHS Budget**
  - Operating: $68.4M
  - Capital: $105,000

- **General Fund Contribution**
  - $3.0M (4.39% of total budget)

- **Budgeted FTE**
  - 295.2
FY 2011-12 Accomplishments

• Enhanced revenue management and real-time operations changes, based on weekly revenue/expense tracking tools.

• Assessed/modified rates quarterly for $17M in mental health contracts to minimize future paybacks to State.

• Saved $80K annually by consolidating Lompoc Child and Adult Clinics.
FY 2011-12 Accomplishments

• Maintained regulatory compliance at Psychiatric Health Facility (PHF) via comprehensive quality assurance program
• Reduced travel costs and increased productivity through videoconferencing
• Leveraged Mental Health Services Act (MHSA) funds to create 30 housing units for approximately 48 individuals
FY 2011-12 Accomplishments

• Increased public awareness and access by redesigning ADMHS website
• Received CSAC award for Consumer/Family Peer Training and Intern/Staff roles
• Improved cultural competence efforts through focus groups with bilingual/bicultural clients
FY 2011-12 Accomplishments

- Expanded outreach for individuals at risk through Assertive Community Treatment Outreach and Engagement project
- Provided co-occurring mental health and substance abuse services through Federal SAMHSA grants
- Increased alcohol abuse prevention capacity through State grant
FY 2012-13 Potential Service Level Impacts

- $217K (32%) reduction in core mental health funding to homeless contracts
- $496K (38%) reduction in out-of-county acute psychiatric inpatient capacity
- $181K (19%) reduction in out-of-county long-term psychiatric inpatient capacity
- $203K (3%) reduction in Psychiatric Health Facility costs
## FY 2012-13 Updated Service Level Impacts

<table>
<thead>
<tr>
<th>Impacts</th>
<th>Recommended Budget</th>
<th>Revised 6/13/2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduction in core mental health funding to homeless contracts</td>
<td>$217K (32%)</td>
<td>$125K (15%)</td>
</tr>
<tr>
<td>Reduction in out-of-county acute psychiatric inpatient capacity</td>
<td>$496K (38%)</td>
<td>$216K (17%)</td>
</tr>
<tr>
<td>Reduction in out-of-county long-term psychiatric inpatient capacity</td>
<td>$181K (19%)</td>
<td>$121K (13%)</td>
</tr>
<tr>
<td>Reduction in Psychiatric Health Facility Costs</td>
<td>$203K (3%)</td>
<td>$160K (3%)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,097M</strong></td>
<td><strong>$622K</strong></td>
</tr>
</tbody>
</table>
• Proposed D-Pages budget assumes no increase in mental health funding
  – Use of remaining $4.0M in MHSA reserves
  – Budget gap of $4.4M will remain
    • $1.9M: increase in Salaries & Benefits costs:
      Retirement, health benefits, expiration of wage concessions
    • $0.1M: increase in Services & Supplies costs
    • $1.5M: decline in available MHSA funds
    • $0.9M: decrease in General Fund Contribution
FY 2013-14
Preparing for the Future

• RFP: Opportunity to continue building on system improvements
• FY12-13 State Realignment changes
• Federal Affordable Care Act (Health Reform) effective January 2014 expands coverage