2013-2015 Budget Hearings

Alcohol, Drug and Mental Health Services Department
Alcohol, Drug and Mental Health Services Department

• **Total Budget**
  – Operating: $78,127,216
  – Capital: $110,000

• **General Fund Contribution**
  – $1,767,300 (2% of total)

• **Budget FTE**
  – 281.2
Alcohol, Drug and Mental Health Services
FY 2012-13 Accomplishments

• Established new “AB 109” clinics.
• Secured approval for the purchase of five additional Mental Health Services Act (MHSA) Housing Units in Lompoc.
• Revised policies and procedures related to the involuntary hold process (5150).
Alcohol, Drug and Mental Health Services
FY 2013-14 Potential Service Level Impacts

- Reduce number of inpatient contracted acute and long term beds - $216K
- Elimination of Juvenile Justice mental health services to Probation Department – 10.9 FTE
Alcohol, Drug and Mental Health Services
Navigating Towards a Stable Future

- Inpatient System of Care ($1M)
- $3.6M settlement with State not received
- Ongoing Cost Settlement Process with State
- Realignment revenue may be reduced
- Adjusting MHSA programs to match revenues
- Affordable Care Act Impacts Uncertain
- Cost for Katie A. Implementation Uncertain
Alcohol, Drug and Mental Health Services

Questions?