The mission of Alcohol, Drug, and Mental Health Services (ADMHS) is to promote the prevention of and recovery from addiction and mental illness among individuals, families, and communities, by providing effective leadership and delivering state-of-the-art, culturally competent services.

ADMHS provides early intervention and treatment services to approximately 14,000 clients and substance abuse prevention services to about 5,000 residents per year. The Department’s goal is to move clients towards independence and integration into the community. ADMHS practices a system of care which promotes partnering with Community-Based Organizations (CBOs) and community resources for the prevention, treatment and recovery from addiction and mental illness.

The department has approximately 291.5 FTE staff positions with operations in Santa Barbara, Santa Maria, and Lompoc, as well as partnerships with CBOs throughout the County. ADMHS encompasses six cost centers, as described below.

**Mental Health Services Act (MHSA)**
MHSA programs are funded by Proposition 63 and are intended to transform the mental health system to be more culturally competent, consumer family member driven, focused on wellness, and collaborative to ensure an integrated service experience.

**Administration**
Administrative services provide support to all divisions to ensure that alcohol, drug and mental health prevention, and rehabilitation and treatment services are offered in an efficient, cost effective, and safe manner.

**Hospital and Jail Services**
Hospital and Jail Services provides assessment and treatment to the seriously mentally ill people in Department institutions, with the goal of rebuilding lives and reducing recidivism.

**Adult Mental Health Services**
Adult Mental Health Services provides intensive mental health recovery model treatment and case management services to mentally ill adults. The Adult System of Care involves the client and family as it treats, rehabilitates, and coordinates the care and safety of seriously mentally ill adults.

**Alcohol and Drug Programs**
The Alcohol and Drug Program provides and contracts for prevention, intervention, and treatment services that build upon individual, family, and community strengths and assets in order to overcome problems related to alcohol misuse and other drug abuse.

**Children’s Mental Health Services**
Children’s Mental Health Services identifies at-risk youth early on, by identifying, intervening, and coordinating the care and safety of seriously emotionally disturbed youth and their families. Individual, family, and group therapy is utilized in order to bring quality to children’s lives.

The trend of Psychiatric Health Facility non-acute* hospital days per year has significantly decreased in the last several years from the high of 203 days in FY 2003-2004 to the current 75 days in FY 2008-2009. Departmental efforts such as increased utilization review, focused discharge planning, and working closely with the justice system, have been successful at reducing the number of Psychiatric Health Facility non-acute hospital bed days utilized by patients that have been stabilized and are awaiting placement. These efforts have increased the Psychiatric Health Facility’s ability to serve more patients in crisis with acute psychiatric symptoms.

*Clients that are not in crisis or acute stages and have decreased symptoms.

The trend for graduates of Adult Drug Court with no new jail time has increased from 83% in FY 2003-2004 to 90% in FY 2008-2009. As a result of improved intervention and treatment services with a trauma focus, increased programmatic supervision, and improved coordination and supervision by Probation and the Criminal Justice System, adult Drug Court clients are achieving better outcomes. Over time, adult drug offenders who successfully graduated from Adult Drug Court have consistently had less jail time in the 12 months after leaving the program than did those that were not successful in the program.
### Performance Measure Legend

- **Department-wide Effectiveness Performance Measure**
- **Change to Performance Measure**
- **Performance Measure to Delete**

**Budgets shown in Millions ($M) or Thousands ($K)**

**Program Budgets are $Total Uses / $Total General Fund Contribution**

### ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES

<table>
<thead>
<tr>
<th>Division</th>
<th>Title</th>
<th>Budget/GFC</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Divn 01</td>
<td>Mental Health Services Act</td>
<td>$10.9M / $0.0M</td>
<td>44.3</td>
</tr>
<tr>
<td>Sub-Divn 03: Children/ Transitional Age Programs</td>
<td>Obj: Focus on making the MH system for children more culturally competent, consumer driven, and collaborative.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 04: Co-occurring Programs</td>
<td>Obj: Provide services to individuals with both a mental illness and co-occurring substance abuse condition.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 02: Adult Programs</td>
<td>Obj: Focus on making the MH system for adults more culturally competent, consumer driven, and collaborative.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 01: Administration and Support</td>
<td>Obj: Provide support to MHSA direct services subdivisions.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Performance Measures

- **Avoid mental health crises by increasing the social, emotional and life skill functioning of older adults (60+ years) resulting in reduced psychiatric hospitalization rates of clients in MHSA ACT Programs.**
- **Avoid mental health crises by increasing the social, emotional and life skill functioning of adults (26-59 years) resulting in reduced psychiatric hospitalization rates of clients in MHSA ACT Programs.**
- **Prevent mental health crises by increasing the resiliency and social-emotional development of transitional age youth (16-25 years), which will result in reducing psychiatric hospitalizations rates and maintaining the out-of-home placement rate of MHSA ACT Programs (Vida Nueva) clients at 10 or less.**
- **Prevent out-of-home placements by increasing the resiliency and social-emotional development of children (0-16 years), which will result in maintaining the out-of-home placement rate of clients in the MHSA SPIRIT at 10 or less.**

### Program Information

- **Vida Nueva-Adults**
  - Program 4299: $1.3M / $0.0M
  - FTE: 1.5
- **Vida Nueva-TAY**
  - Program 5699: $600.6K / $0.0K
  - FTE: 0.2
- **Santa Barbara ACT**
  - Program 4799: $1.5M / $0.0M
  - FTE: 13.9
- **SPIRIT**
  - Program 5799: $493.6K / $0.0K
  - FTE: 6.0
- **New Heights**
  - Program 5899: $368.0K / $0.0K
  - FTE: 0.0
- **Connections**
  - Program 5999: $502.0K / $0.0K
  - FTE: 0.0
- **CARES Mobile Crisis-North**
  - Program 4998: $423.8K / $0.0K
  - FTE: 3.2
- **CARES Mobile Crisis-South**
  - Program 4999: $563.5K / $0.0K
  - FTE: 4.2
- **Justice Alliance**
  - Program 6015: $324.0K / $0.0K
  - FTE: 3.0
- **Bridge to Care**
  - Program 6799: $0.0K / $0.0K
  - FTE: 0.0

**NOTE:** This cost center is for fiscal tracking purposes only.

### Human Resources

- Program 2499: $40.4K / $0.0K
  - FTE: 0.50

### Fiscal/Accounting/Contracts

- Program 2699: $108.2K / $0.0K
  - FTE: 1.0

### Administration & Implementation

- Program 2199: $4.2M / $0.0M
  - FTE: 6.8

### Division: # & Title from FIN5

- Cost Center Report
- Budget/GFC from CCID (Financial Data by DIVN)

### Sub-Divn: # & Name from Cost Center Report

- Obj: from CCID Inventory

### Program: Title from FIN

- Number from FIN
- Budget/GFC from CCID (Financial Data by Prog)
- FTE: CCID or Sal Model

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## ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES

### Divn 02 – Administration

$6.4M / $0.4M  
FTE: 35.2

### Sub-Divn 03: Mental Health Commission

**Obj:** Provide oversight of ADMHS services.

### Sub-Divn 04: Human Resources

**Obj:** Manage the human resource activities in compliance with agency, state, and federal rules.

### Sub-Divn 05: Management Information Systems

**Obj:** Plan and organize network support and computer operations.

### Sub-Divn 06: Fiscal/Accounting/Contracts

**Obj:** Direct and administer the operating budget, grants, revenues, and contract payments.

### Sub-Divn 07: Program Evaluation and Performance Outcomes

**Obj:** Responsible for research and implementation related to performance outcomes.

### Performance Measure Legend

- **Department-wide Effectiveness Performance Measure**
- **Change to Performance Measure**
- **Performance Measure to Delete**
- **New Performance Measure**
- **Budgets shown in Millions ($M) or Thousands ($K)**
- **Program Budgets are $Total Uses / $Total General Fund Contribution**

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### To ensure funding of MHSA programs, the amount of Medi-Cal EPSDT/Medicare claims and other Charges for Services must equal or exceed $3,340,400.

### To ensure funding of ADP programs, the amount of Drug Medi-Cal claims and other Charges for Services must equal or exceed $2,434,700.

### To ensure funding of Children's Mental Health programs, the amount of Medi-Cal EPSDT claims and other Charges for Services must equal or exceed $18,966,000.

### To ensure funding of Adult Mental Health programs, the amount of Medi-Cal/Medicare claims and other Charges for Services must equal or exceed $8,359,000.

### Maintain a count of 3 or less Medical Malpractice claims filed per quarter.

### Maintain the number of General Liability claims accepted at 2 or less.

### Maintain the lost time rate at 5.5% or less.

### Complete 100% of 350 employee evaluations by the probation anniversary due date of each employee.

### Process 98% of approximately 300 facility work requests, or 25 requests per month, within 2 business days.

### NOTE: This cost center is for fiscal tracking purposes only.

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###ADMHS Administration Program 2100

$2.0M / $433.1K  
FTE: 7.5

**Obj:** Plan and organize overall departmental operations.

### Patient Rights Program 2200

$176.0K / $0.0K  
FTE: 1.4

**Obj:** Provide advocacy service for severely mentally ill clients; research and investigate consumer complaints.

### Mental Health Commission Program 2300

$3.2K / $0.0K  
FTE: 0.0

**Obj:** Provide oversight ADMHS services.

### Human Resources Program 2400

$289.8K / $0.0K  
FTE: 2.4

**Obj:** Manage the human resource activities in compliance with agency, state, and federal rules.

### Management Information Systems Program 2500

$1.6M / $0.0M  
FTE: 9.3

**Obj:** Plan and organize network support and computer operations.

### Fiscal/Accounting/Contracts Program 2600

$1.7M / $0.0M  
FTE: 13.9

**Obj:** Direct and administer the operating budget, grants, revenues, and contract payments.

### Program Evaluation and Perf. Outcomes Program 2700

$93.5K / $0.0K  
FTE: 0.9

**Obj:** Responsible for research and implementation related to performance outcomes.

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### To ensure uninterrupted service delivery to clients from private providers, process 85% of an estimated 470 complete invoices within 30 days of receipt.

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Cost Center Performance Plan

Health and Public Assistance
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**ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES**

**Medical Direction**

Sub-Div 02: Medical Records

Obj: Maintains the medical record system for acute and ambulatory care services.

Program: 2500

$373.5K / $0.0K

FTE: 3.7

Process annually 100% of an estimated 1,350 Release of Information requests, or approximately 113 requests per month, in accordance with Federal and State confidentiality laws.

**Medi-Cal Consolidation**

Sub-Div 02: Medical Records

Obj: Responsible for implementation of quality improvement functions related to Medi-Cal consolidation.

Program: 3471

$202.6K / $0.0K

FTE: 0.0

Program: 3472

$247.3K / $0.0K

FTE: 0.0

NOTE: This cost center is for fiscal tracking purposes only.

**Adult Acute Care**

Sub-Div 04: Adult Acute Care

Obj: Provide acute, short-term hospitalization to individuals with a mental illness.

Program: 3550

$717.3K / $0.0K

FTE: 0.0

Reduce the hospitalization rates for North County residents by 21%, from 24 clients to 19 clients per month, by providing an effective 10-day stay crisis stabilization program at North County CARES Residential.

**Adult Hospital Placement**

Sub-Div 04: Adult Acute Care

Obj: Provide medical health services to the County jail population.

Program: 3600

$531.3K / $0.0K

FTE: 3.8

Provide face-to-face contact to 100% of an estimated 4,500 jail inmates, or 375 inmates per month, referred for evaluation.

**Division: # & Title from FIN5**

Cost Center Report
Budget/GFC from CCID
(Financial Data by DIVN)

**Sub-Div: # & Name from Cost Center Report**

Obj: from CCID Inventory

**Program: Title from FIN**

Number from FIN
Budget/GFC from CCID
(Financial Data By Prog)
FTE: CCID or Sal Model

**Performance Measure Legend**

Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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**NOTE:** This cost center is for fiscal tracking purposes only.
Div 04 – Adult Mental Health Programs
$23.6M / $2.0M
FTE: 84.7

Sub-Div 04: Adult Mental Health Services
Obj: Administer services such as therapy, evaluation, and treatment for mentally ill adults.

Provide mental health services to adults with a serious mental illness (clients served).

Provide an assessment by a licensed clinical staff to 100% of an estimated 200 new clients, approximately 16 clients per month, within 10 business days of initial contact.

Conduct an average of 10 quality assurance agency reviews each year.

Avoid hospitalization and stabilize community members in crisis such that 80% of the residents arriving at South County CARES in crisis are not hospitalized within 24 hours of a crisis contact.

Avoid hospitalization and stabilize community members in crisis such that 80% of the residents arriving at North County CARES in crisis are not hospitalized within 24 hours of a crisis contact.

Avoid hospitalization and stabilize community members in crisis such that 80% of the residents arriving at South County CARES in crisis are not hospitalized within 24 hours of a crisis contact.

Provide prompt assessment, supervision, oversight and referral to 100% of the community members per year who arrive at South County CARES for mental health and/or substance abuse services.

Provide prompt assessment, supervision, oversight and referral to 100% of the community members per year who arrive at South County CARES for mental health and/or substance abuse services.

Avoid hospitalization and stabilize community members in crisis such that 80% of the residents arriving at North County CARES in crisis are not hospitalized within 24 hours of a crisis contact.

Avoid hospitalization and stabilize community members in crisis such that 80% of the residents arriving at North County CARES in crisis are not hospitalized within 24 hours of a crisis contact.

Provide face-to-face same day assessment to 100% of an estimated 100 clients, or 25 clients per quarter, who contact the Access Team with urgent mental health treatment needs.

Process 100% of an estimated 100 MediCal Treatment Authorization Requests (TARS) per year, or 25 per quarter, within 14 calendar days of receipt.

Cost Center Performance Plan

Health and Public Assistance
Performance Measure Legend

Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

Budgets shown in Millions ($M) or Thousands ($K)
Program Budgets are $Total Uses / $Total General Fund Contribution

**Department Attributes:**
- Division: # & Title from FIN5 Cost Center Report
- Budget/GFC from CCID (Financial Data by DIVN)

**Cost Center Report Attributes:**
- Sub-Divn: # & Name from Cost Center Report
- Obj: from CCID Inventory

**Program Attributes:**
- Sub-Divn: # & Name from Cost Center Report
- Obj: from CCID Inventory

**Health and Public Assistance**

**ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES**

**Divn 04 – Adult Mental Health Programs**

- Adult Tm 4 Camino Del Remedio Program 4661
  - $181.8K / $0.0K
  - FTE: 0.0
- Adult-IMD Contracts Program 4661
  - $900.0K / $0.0K
  - FTE: 0.0
- Adult-State Hospital Program 4662
  - $670.0K / $0.0K
  - FTE: 0.0
- Adult-Community Services Program 4741
  - $8.9M / $300.0K
  - FTE: 0.0

**Divn 07 – SHIA Program**

- SHIA Program Program 4986
  - $1.7M / $0.0M
  - FTE: 3.2

**Divn 08 – AB2034 Homeless Grant Program**

- AB2034 Homeless Grant Program 4985
  - $86.6K / $0.0K
  - FTE: 0.0

**NOTE:** This cost center is for fiscal tracking purposes only.

**Program Budgets ($M / $K):**

- $29.8M / $2.0M

**Programs:**

- **Adult-IMD Contracts Program 4661**
  - Provide mental health and drug rehab services that will enable 30% of 75 homeless clients annually to transition to permanent housing.

- **Adult-State Hospital Program 4662**
  - Decrease the average number of IMD (Institute for Mentally Diseased) bed-days utilized by adult clients by 6% from 160 to 170 per month.

- **Adult-Community Services Program 4741**
  - Decrease the average number of State hospital bed-days utilized by adult clients by 5% from 430 to 408 per month.

- **SHIA Program Program 4986**
  - Provide effective treatment to clients in residential settings that will ensure the transition of at least 20% of the 15 clients to independent living in a community setting.

- **AB2034 Homeless Grant Program 4985**
  - Improve mental health and drug rehab services that will enable 30% of 75 homeless clients annually to transition to permanent housing.

**SHIA Program Program 4986**

- In order to assist severely mentally ill clients in obtaining permanent housing, increase the monthly number of Supportive Housing Initiative Act (SHIA) participants from 113 to 120.

**AB2034 Homeless Grant Program 4985**

- In order to assist severely mentally ill clients in obtaining permanent housing, increase the monthly number of Supportive Housing Initiative Act (SHIA) participants from 113 to 120.

**SHIA Program Program 4986**

- Avoid mental health crises by increasing the social, emotional and life skill functioning of clients resulting in maintenance of stable/permanent housing and reduced psychiatric hospitalization rates of clients in community-based provider ACT Programs.

**AB2034 Homeless Grant Program 4985**

- Reduce homelessness and increase the maintenance of stable permanent housing of clients in community-based provider supportive housing programs by assisting clients in with developing the skills necessary to lead independent, healthy and productive lives in the community.
### Program: Administration

Obj: Responsible for administration of all treatment and prevention services.

**Division Administration**

- Program 6100: $2.6M / $0.0M
- FTE: 6.1

**Sub-Division 01: Program Administration**

Obj: Responsible for administration of all treatment and prevention services.

- Program 6101
  - $2.2M / $0.0M
  - FTE: 5.4

**Sub-Division 02: Treatment Services**

Obj: Responsible for implementation of alcohol and drug treatment services.

- Drug Medi-Cal Treatment Svcs Program 6249: $2.5M / $0.0M
- FTE: 5.4
- CallWorks Program 6249: $2.5M / $0.0M
- FTE: 5.4

**Sub-Division 03: Prevention Services**

Obj: Responsible for implementation of alcohol and drug prevention services.

- Sub-Division 03: Prevention Services
  - Program 6240: $3.5M / $0.0M
  - FTE: 1.5

**Sub-Division 04: Drinking Driver Services**

Obj: Responsible for implementation of drinking driver and drug diversion services.

- NNA Treatment Svcs Program 6243: $2.2M / $0.0M
- FTE: 4.4

**Sub-Division 05: Other Services**

Obj: Responsible for implementation of other alcohol and drug treatment services.

- Drug Court Svcs Program 6246: $469.7K / $54.5K
- FTE: 5.4

### Performance Measure Legend

- Department-wide Effectiveness Performance Measure
- Change to Performance Measure
- Performance Measure to Delete
- New Performance Measure

**Cost Center Performance Plan**

**Health and Public Assistance**