

BEHAVIORAL HEALTH

MISSION STATEMENT

The mission of Butte County Department of Behavioral Health (BCDBH) is to establish a wide spectrum of health promotion and treatment services for individuals and families at-risk of, or currently suffering from, acute psychological and/or serious mental illness, as well as substance abuse. This will be accomplished through collaborative programs and partnerships with key segments of our community.

PROGRAMS AND SERVICES

BCDBH provides a comprehensive continuum of services meeting community needs related to mental health and substance abuse problems. Services provided by the Department may be placed in the following general categories: administrative services, community education and prevention services, client intake and access services, 24-hour residential treatment services, day treatment services, Psychiatric Inpatient, and outpatient treatment services. Approximately twenty five percent of the Department's budget is used to contract for treatment services. The remainder of the services is provided by departmental staff or through interdepartmental collaborations, as well as with several local non-County entities.

SUMMARY OF DEPARTMENTAL BUDGET REQUEST

- The Department budget request includes reduced funding from fiscal year 2007-2008 due to continued revenue uncertainty. After two years of the state delaying payments to counties, the department continues to be faced with this destabilizing situation.
- The Department budget request includes the elimination of twenty-five vacant positions. The loss of these positions will result in reduced service for the department.
- The Department budget request includes full funding from the Mental Health Services Act (MHSA). With this funding, the department is operating five new programs including a 23-hour Crisis Stabilization Unit and a Drop-in Center and Shelter for Youth in Downtown Chico. In addition, the Department is continuing to get community input by writing additional plans for the Prevention and Early Intervention funding available through the Mental Health Services Act.

CHIEF ADMINISTRATIVE OFFICER'S RECOMMENDATION

- The recommendation includes reduced funding from fiscal year 2007-2008 due to continued revenue uncertainty.
- The recommendation includes \$424,727 for the County's General Fund Maintenance of Effort (MOE).
- The recommendation includes the elimination of twenty-five positions due to lack of revenue stability caused by the State of California's delay in reimbursing the Department for qualified claims.
- The recommendation includes the addition of six new positions related to the continued implementation of the Mental Health Services Act. The recommendation also includes transfers of positions from one budget unit within the department to another and the restructuring of a program to a more economical staffing model. Additionally the Mental Health Services Act has allowed the Department to redirect the activities of existing positions to avoid further staffing impacts.

BUDGET CODE 541011

UNIT TITLE - BEHAVIORAL HEALTH - GEN SERV

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

FUNCTION - 4- BEHAVIORAL HEALTH GEN SERV
ACTIVITY -43 -
FUND - 0022 - BEHAVIORAL HEALTH F0022

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	-	26,511,420	25,610,262	25,610,262	-
520	SERVICES & SUPPLIES	-	16,319,749	16,875,064	16,875,064	-
550	OTHER CHARGES	-	2,156,153	2,293,568	2,293,568	-
560	FIXED ASSETS	-	3,239	6,074	6,074	-
TOTAL	DIRECT	-	44,990,561	44,784,968	44,784,968	-
TOTAL EXPENDITURES						
		-	44,990,561	44,784,968	44,784,968	-
REVENUES						
50100	STATE REVENUES	26,870,313	37,835,334	37,827,895	29,865,488	-
50200	FEDERAL REVENUES	3,610,356	4,670,991	4,143,265	4,143,265	-
50300	OTHER INTERGOVT REVENUES	803,569	566,372	566,372	566,372	-
TOTAL	GOVERNMENTAL REVENUES	31,284,238	43,072,697	42,537,532	34,575,125	-
60000	CHARGES FOR SERVICES	1,830,894	1,506,981	1,835,887	1,835,887	-
70000	MISCELLANEOUS REVENUES	-	-	666	666	-
TOTAL REVENUES						
		33,115,132	44,579,678	44,374,085	36,411,678	-
NET COSTS BEHAVIORAL HEALTH - GEN SERV						
		(33,115,132)	410,883	410,883	8,373,290	-

*The recommended budget reflects a correction to the classification of realignment revenues from state revenues deposited into the budget unit to local revenues deposited into the Behavioral Health Fund. The realignment revenues, totaling \$7,962,407, are now reflected as part of the net cost of the budget unit along with the required \$410,883 maintenance of effort funded with county general purpose revenues.