

Mission Statement

The mission of the Butte County Department of Behavioral Health is to partner with individuals, families, and the community for recovery from serious mental health and substance abuse issues, and to promote wellness, resiliency, and hope.

Department Description and Key Issues

The department provides a comprehensive continuum of care, meeting community needs related to mental health and/or substance abuse conditions. The focus of these services is on prevention, treatment, recovery, and resiliency. The three structural components of the department are:

Administration – Supports the business activities of the department and the clinical programs including: accounting, payroll, budgeting, billing, contract management, facilities, information systems, cost reporting, human resources, research and evaluation, patient's rights, compliance, and quality assurance/quality improvement. The department's administrative offices are located in Chico.

Mental Health Services – Provides services in the following general categories: community education and prevention services; access services; crisis stabilization services; psychiatric inpatient service; residential treatment services; mental health need, wellness and recovery services; and outpatient treatment services. The department has adult and youth clinics throughout the County with locations in Chico, Oroville, Paradise, and Gridley. Services are also provided throughout the community as field-based services. These locations include, but are not limited to: hospital emergency rooms, schools, other County departments, the Butte County jail, and shelters.

Substance Use Disorder Services – Serves clients through the following programs: community education and prevention, assessment of substance abuse, residential treatment, narcotic treatment, and individual/group counseling. The department has two main substance use disorder programs with one in Chico and one in Oroville.

The department will be working on new key issues in fiscal year 2017-18 including:

- Coordination with Butte County Department of Employment and Social Services and contracted providers on the implementation of the Continuum of Care Reform.
- Preparation, analysis, and project coordination on the *No Place Like Home* California initiative. This initiative takes 7% of the overall Mental Health Services Act allocations to counties for both competitive and non-competitive grants to implement supportive housing projects to prevent and address homelessness.
- Analysis and implementation of the new Medicaid Managed Care Final Rule. This new rule updates regulations in the development of new quality reporting systems. The Final Rule is also focused on access to care as it relates to timeliness, network adequacy, and development of a quality rating system. The Final Rule would have an ongoing impact on department staff as it relates to additional reporting, quality management, and compliance functions.

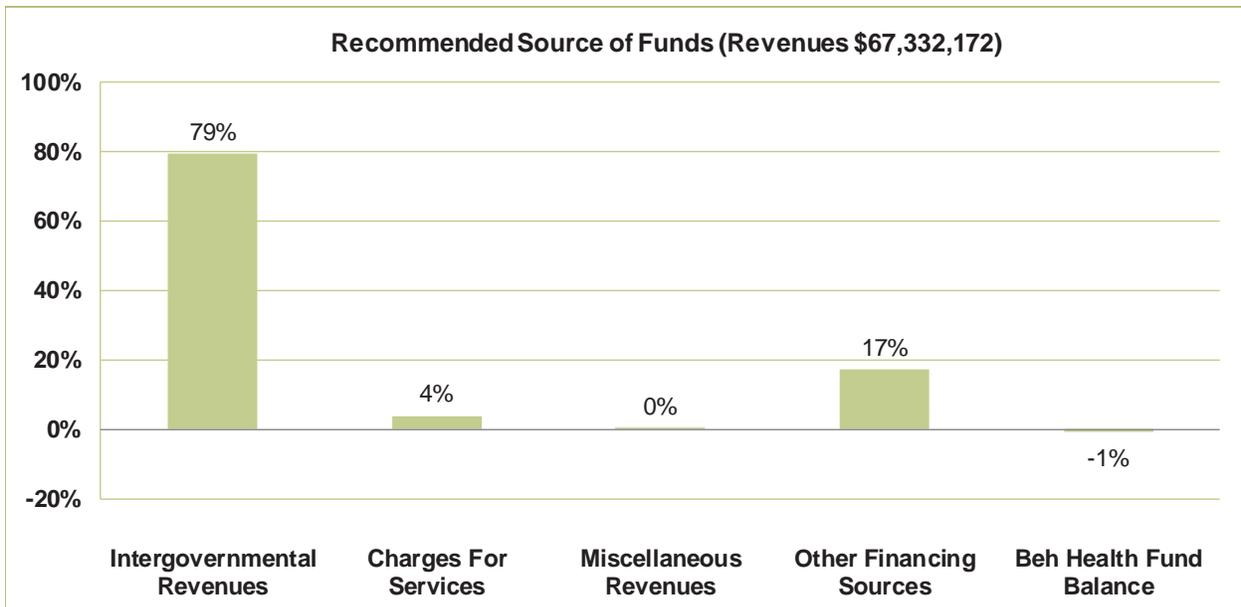
The overall focus of the department for fiscal year 2017-18 is to strive to continue improving and maintaining the highest level of services in a fiscally prudent and publicly accountable manner.

BEHAVIORAL HEALTH BUDGET

	2015-16 Actuals	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
Fines, Forfeitures and Penalties	73,100	44,278	83,972	83,972
Use of Money and Property	111,936	115,641	89,445	89,445
Intergovernmental Revenues	45,460,881	52,001,704	53,350,495	53,350,495
Charges For Services	2,844,695	3,309,231	2,643,684	2,643,684
Miscellaneous Revenues	238,825	-	134,700	134,700
Other Financing Sources	9,304,786	12,144,936	11,535,111	11,535,111
Total Revenues	\$ 58,034,223	\$ 67,615,790	\$ 67,837,407	\$ 67,837,407
Salaries and Employee Benefits	26,387,241	31,632,896	34,886,958	34,886,958
Services and Supplies	25,640,625	31,000,971	29,110,063	29,110,063
Other Charges	3,353,268	3,291,255	3,052,661	3,065,761
Capital Assets	298,251	105,450	129,390	129,390
Other Financing Uses	2,014,601	568,800	153,100	140,000
Total Expenditures	\$ 57,693,986	\$ 66,599,372	\$ 67,332,172	\$ 67,332,172
Net Costs/Use of Fund Balance	\$ (340,237)	\$ (1,016,418)	\$ (505,235)	\$ (505,235)

Source of Funds (Revenues)

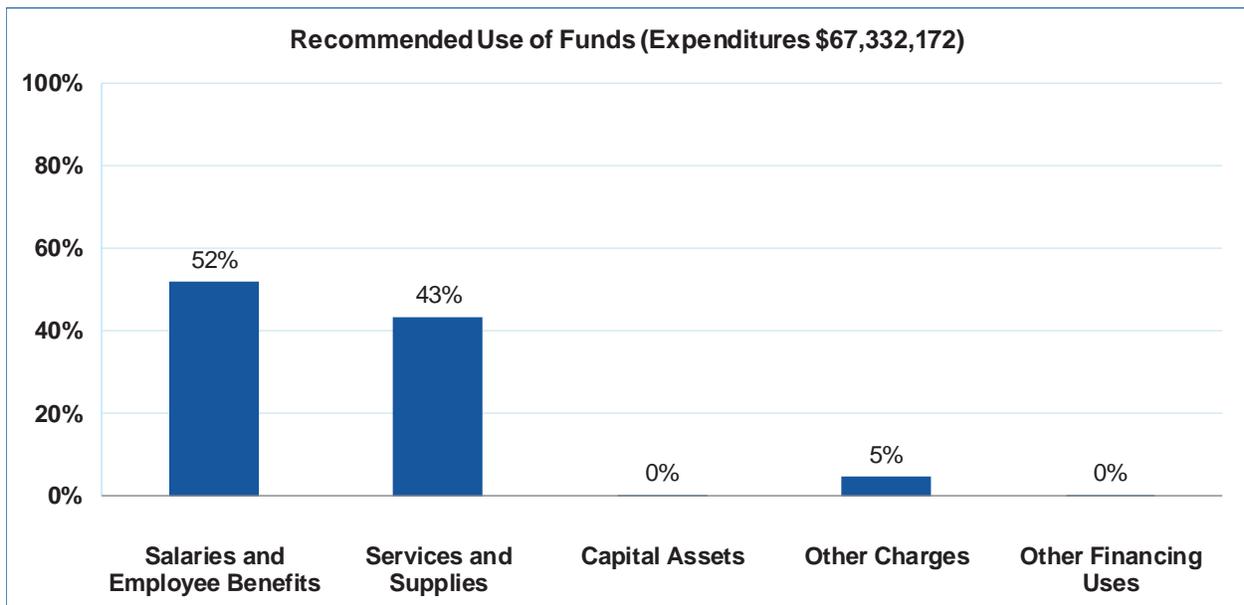
- Intergovernmental revenues, primarily from the State and federal governments, are the largest revenue sources for the department.
- Other financing sources include transfers from the Mental Health Services Act non-operating fund and the required General Fund transfers to the department.
- Charges for services are revenues from insurance companies and clients for services provided by the department.



- The Behavioral Health fund balance is the revenue the department will set aside to continue to maintain the department’s positive cash status and create a reserve for future uncertainty.

Use of Funds (Expenditures)

- Salary and benefits is the largest expenditure category for the department.
- Services and supplies include contract services for hospitalization, residential/non-residential care facilities, physicians, and other consultants. They also include office supplies, leases, utilities, and training.
- Other charges include costs for support services provided by Administration, Auditor, County Counsel, General Services, Human Resources, Information Systems, and Treasurer. They also include transfers to General Services for facility projects.
- Capital assets include the purchase of six vehicles to replace aging fleet.



THIS SPACE INTENTIONALLY LEFT BLANK

Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes the elimination of 11.0 vacant positions. The requested eliminations include:
 - 2.0 Program Manager, Clinical Services
 - 1.0 Supervisor, Behavioral Health Clinician
 - 1.0 Supervisor, Support Services
 - 2.0 Behavioral Health Education Specialists
 - 1.0 Behavioral Health Counselor
 - 1.0 Behavioral Health Clinician
 - 1.0 Information Systems Analyst
 - 2.0 Medical Records Technicians

Full Time Equivalent

Position Allocations

	Total
2013-14 Adopted Positions	343.00
2014-15 Adopted Positions	350.00
2015-16 Adopted Positions	368.00
2016-17 Adopted Positions	373.00
2016-17 Current Positions *	373.00
2017-18 Recommended Positions	362.00

*As of 4/11/2017

Recommended

- The recommendation includes funding for the requested staffing levels.

Services & Supplies

Requested

- The department budget request includes funding to maintain current service levels.

Recommended

- The recommendation includes funding for requested services and supplies.

Capital Assets

Requested

- The department budget request includes the purchase of six replacement vehicles.

Recommended

- The recommendation includes the requested capital assets.

The recommendation includes a transfer of \$285,189 from the General Fund to the Behavioral Health Fund for the Maintenance of Effort as required by State law.

BUDGET UNIT 541 - BEHAVIORAL HEALTH
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH
 FUND 0022 - BEHAVIORAL HEALTH FUND

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Estimated	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES					
430 FINES, FORFEITURES & PNTLY	73,100	44,278	83,972	83,972	-
440 USE OF MONEY & PROPERTY	111,936	115,641	89,445	89,445	-
450 INTERGOVERNMENTAL REVENUES	45,460,881	52,001,704	53,350,495	53,350,495	-
460 CHARGES FOR SERVICES	2,844,695	3,309,231	2,643,684	2,643,684	-
470 MISCELLANEOUS REVENUE	238,825	-	134,700	134,700	-
480 OTHER FINANCING SOURCES	9,304,786	12,144,936	11,535,111	11,535,111	-
TOTAL REVENUES	\$58,034,223	\$67,615,790	\$67,837,407	\$67,837,407	-
EXPENDITURES/APPROPRIATIONS					
510 SALARIES & EMPLOYEE BENE	26,387,241	31,632,896	34,886,958	34,886,958	-
520 SERVICES & SUPPLIES	25,640,625	31,000,971	29,110,063	29,110,063	-
550 OTHER CHARGES	3,353,268	3,291,255	3,052,661	3,065,761	-
560 CAPITAL ASSETS					
EQUIPMENT	298,251	105,450	129,390	129,390	-
TOTAL CAPITAL ASSETS	298,251	105,450	129,390	129,390	-
570 OTHER FINANCING USES	2,014,601	568,800	153,100	140,000	-
TOTAL EXPENDITURES/APPROP.	\$57,693,986	\$66,599,372	\$67,332,172	\$67,332,172	-
NET COSTS / USE OF FUND BALANCE	(\$340,237)	(\$1,016,418)	(\$505,235)	(\$505,235)	-

BUTTE COUNTY
DETAIL OF BUDGET UNIT DIVISION
BUDGET UNIT 541 - BEHAVIORAL HEALTH
FUND 0022 - BEHAVIORAL HEALTH FUND

Detail by Division	2015-16 Actual	2016-17 Estimated	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
5411 BH-MENTAL HEALTH DIV	47,372,466	37,122,164	41,775,480	41,775,480	-
5412 BH-SUD DIV	6,782,068	5,333,484	4,641,006	4,641,006	-
5413 BH-REV TRANSFERS DIV	3,879,689	25,160,142	21,420,921	21,420,921	-
TOTAL REVENUES	\$58,034,223	\$67,615,790	\$67,837,407	\$67,837,407	-
EXPENDITURES/APPROPRIATIONS BY DIVISION					
5411 BH-MENTAL HEALTH DIV	51,578,220	58,624,141	60,720,885	60,720,885	-
5412 BH-SUD DIV	6,099,742	7,975,231	6,611,287	6,611,287	-
5413 BH-REV TRANSFERS DIV	16,024	-	-	-	-
TOTAL EXPENDITURES/APPROP.	\$57,693,986	\$66,599,372	\$67,332,172	\$67,332,172	-
NET COSTS/USE OF FUND BALANCE BY DIVISION					
5411 BH-MENTAL HEALTH DIV	4,205,754	21,501,977	18,945,405	18,945,405	-
5412 BH-SUD DIV	(682,326)	2,641,747	1,970,281	1,970,281	-
5413 BH-REV TRANSFERS DIV	(3,863,665)	(25,160,142)	(21,420,921)	(21,420,921)	-
TOTAL NET COSTS/USE OF FUND BALANCE	(\$340,237)	(\$1,016,418)	(\$505,235)	(\$505,235)	-