

Mission Statement

The mission of the Department of Behavioral Health is to partner with individuals, families, and the community for recovery from serious mental health and substance use disorder 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 use disorder conditions. The focus of these services is on prevention, treatment, recovery, and resiliency. The three structural components of the department are:

Administration – Supports the clinical programs and business activities of the department, including: accounting, payroll, budgeting, billing, contract management, facilities, information systems, cost reporting, human resources, research and evaluation, patients' rights, compliance, and quality management. 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 residential treatment services, 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 homeless shelters.

Substance Use Disorder Services – Serves clients through the following programs: community education and prevention services, assessment of substance use disorder, residential treatment services, narcotic treatment programs, intensive outpatient treatment, and individual and group counseling. The department has two separate substance use disorder programs, regular and perinatal, operating in Chico and Oroville.

Approximately 39% of the department's budget is used to contract for mental health and/or substance use disorder treatment services. The department's fiscal year 2020-21 requested budget is a decrease of \$1.5 million from the fiscal year 2019-20 Adopted Budget. This decrease is due to the sunset of grant revenues including: Crisis Counseling Assistance and Training Program Grant for Camp Fire, Homeless Mentally Ill Outreach and Treatment, Department of Housing and Urban Development Continuums of Care, California Hub and Spoke System, and Substance Use and Mental Health Administration Drug Free Communities.

While projected revenues have decreased, corresponding cost decreases have occurred as grant funded programs ended.

The department will be working on key issues in fiscal year 2020-21 including:

- Preparation for changes anticipated under the California Department of Health Care Services (DHCS) Medi-Cal Healthier California for All initiative. Current proposals under

the initiative include behavioral health payment reform, changes to medical necessity criteria, and integration of Mental Health and Substance Use Disorder services;

- Continued implementation and monitoring of the Medicaid Managed Care Final Rule Access, Timeliness, and Network Adequacy requirements;
- Continued coordination with the Department of Employment and Social Services and contracted providers on the implementation of the Continuum of Care Reform;
- Managing accelerated Short-Doyle Medi-Cal Cost Report and audit schedules as DHCS works to improve their timeliness and reduce backlog;
- Working with California Behavioral Health Directors Association to identify and resolve statewide policy and process challenges, including the impact of aid code omissions from the monthly Managed Care Offsets by DHCS; and
- Continued monitoring of service needs for communities impacted by the Camp Fire. Continue to coordinate with County departments and community partners on the ongoing recovery efforts.

The overall focus of the department for fiscal year 2020-21 is to continue improving the quality and highest level of services in a fiscally prudent and publicly accountable manner within the given budget.

The request 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.

The request does not include any transfer of Realignment revenues from the Behavioral Health Fund to the Social Services Fund.

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BEHAVIORAL HEALTH BUDGET

	2018-19 Actuals	2019-20 Adopted	2020-21 Requested	2020-21 Recommended
Fines, Forfeitures, and Penalties	52,577	65,000	65,000	65,000
Use of Money and Property	290,222	168,808	171,773	171,773
Intergovernmental Revenues	49,749,630	63,227,801	60,895,855	60,512,313
Charges For Services	1,866,540	2,070,073	1,783,893	1,783,893
Miscellaneous Revenues	24,149	-	-	-
Other Financing Sources	11,050,040	14,148,664	15,185,468	15,185,468
Total Revenues	\$ 63,033,157	\$ 79,680,346	\$ 78,101,989	\$ 77,718,447
Salaries and Employee Benefits	33,751,534	38,854,581	39,813,749	39,813,749
Services and Supplies	33,432,821	36,187,113	34,831,657	34,831,657
Other Charges	3,733,568	3,811,873	2,930,721	2,930,721
Capital Assets	363,612	44,400	-	-
Other Financing Uses	69,255	209,300	-	-
Special Items	1,449	2,000	2,000	2,000
Total Expenditures	\$ 71,352,239	\$ 79,109,267	\$ 77,578,127	\$ 77,578,127
Net Costs/Use of Fund Balance	\$ 8,319,082	\$ (571,079)	\$ (523,862)	\$ (140,320)

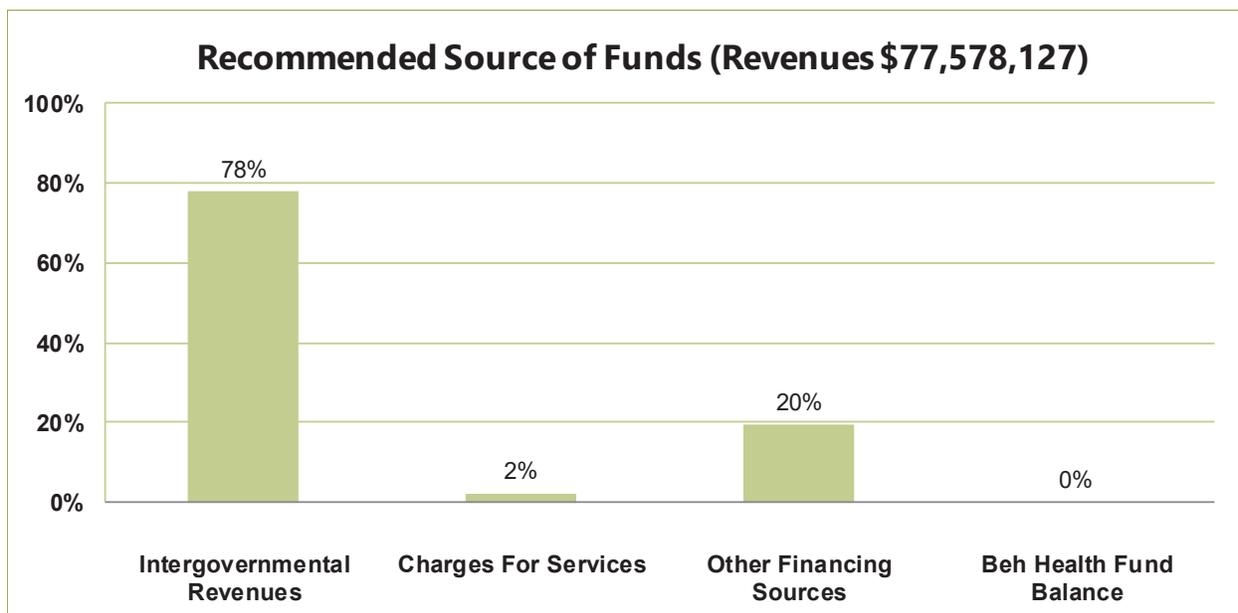
Source of Funds (Revenues)

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

Full Time Equivalent

Position Allocations	Total
2016-17 Adopted Positions	371.00
2017-18 Adopted Positions	358.00
2018-19 Adopted Positions	362.00
2019-20 Adopted Positions	371.80
2019-20 Current Positions *	380.00
2020-21 Recommended Positions	378.00

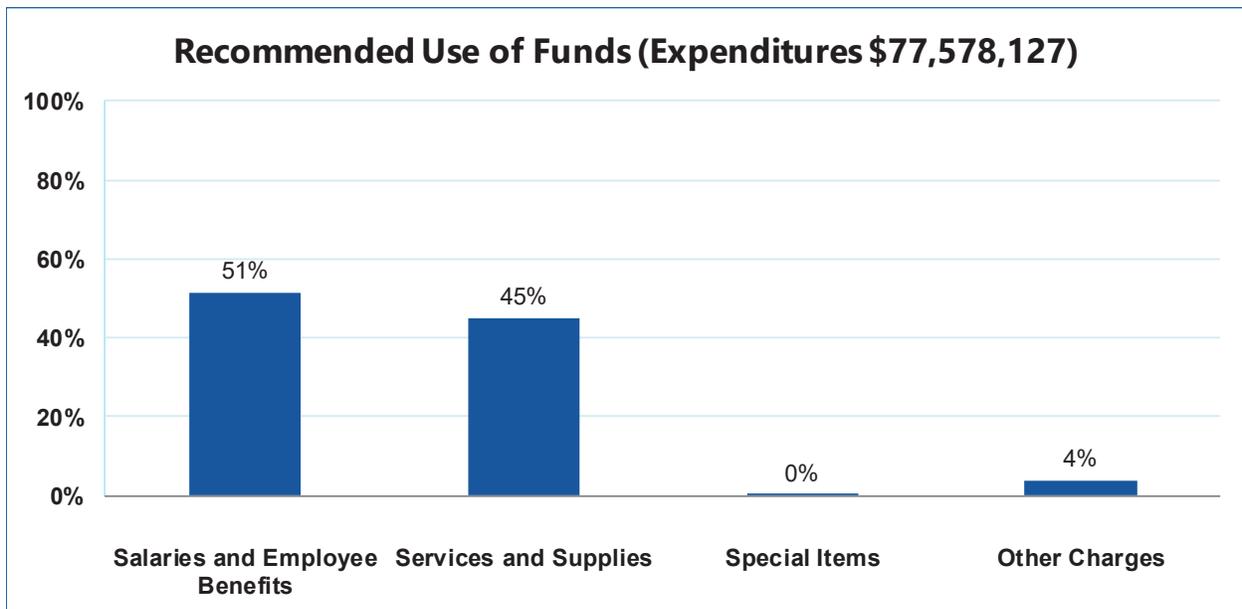
*As of 4/14/2020



- Charges for services are revenues from insurance companies and clients for services provided by the department.
- The Behavioral Health fund balance reflects the revenue the department will set aside to maintain the department’s positive cash balance and increase the 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. Also included are office supplies, leases, utilities, and training.
- Other charges include costs for support services provided by County Administration, Auditor-Controller’s Office, County Counsel, Department of General Services, Department of Human Resources, Department of Information Systems, and Treasurer-Tax Collector’s Office, as well as transfers to General Services for facility projects.



Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes the elimination of 2.0 Behavioral Health Counselor sunset positions.

Recommended

- The recommendation includes the requested elimination of 2.0 Behavioral Health Counselor sunset positions.

Services & Supplies

Requested

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

Recommended

- The recommendation includes funding to maintain current service levels.

Capital Assets

Requested

- The department budget request does not include any capital assets.

Recommended

- The recommendation does not include any capital assets.

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2020-21

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

Detail by Revenue Category and Expenditure Object	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
430 FINES, FORFEITURES & PNLTY	52,577	65,000	65,000	65,000	-
440 USE OF MONEY & PROPERTY	290,222	168,808	171,773	171,773	-
450 INTERGOVERNMENTAL REVENUES	49,749,630	63,227,801	60,895,855	60,512,313	-
460 CHARGES FOR SERVICES	1,866,540	2,070,073	1,783,893	1,783,893	-
470 MISCELLANEOUS REVENUE	24,149	-	-	-	-
480 OTHER FINANCING SOURCES	11,050,040	14,148,664	15,185,468	15,185,468	-
TOTAL REVENUES	\$63,033,157	\$79,680,346	\$78,101,989	\$77,718,447	-
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	33,751,534	38,854,581	39,813,749	39,813,749	-
520 SERVICES & SUPPLIES	33,432,821	36,187,113	34,831,657	34,831,657	-
550 OTHER CHARGES	3,733,568	3,811,873	2,930,721	2,930,721	-
560 CAPITAL ASSETS					
EQUIPMENT	363,612	44,400	-	-	-
TOTAL CAPITAL ASSETS	363,612	44,400	-	-	-
570 OTHER FINANCING USES	69,255	209,300	-	-	-
590 SPECIAL ITEMS	1,449	2,000	2,000	2,000	-
TOTAL EXPENDITURES/APPROP.	\$71,352,239	\$79,109,267	\$77,578,127	\$77,578,127	-
NET COSTS/USE OF FUND BALANCE	\$8,319,082	(\$571,079)	(\$523,862)	(\$140,320)	-

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

Detail by Division	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
5411 BH-MENTAL HEALTH DIV	48,849,152	50,910,961	48,148,044	48,148,044	-
5412 BH-SUD DIV	4,261,214	5,794,665	4,561,170	4,561,170	-
5413 BH-REV TRANSFERS DIV	9,922,791	22,974,720	25,392,775	25,009,233	-
TOTAL REVENUES	\$63,033,157	\$79,680,346	\$78,101,989	\$77,718,447	-
EXPENDITURES/APPROPRIATIONS BY DIVISION					
5411 BH-MENTAL HEALTH DIV	64,154,504	71,212,473	70,485,344	70,485,344	-
5412 BH-SUD DIV	7,197,735	7,896,794	7,092,783	7,092,783	-
5413 BH-REV TRANSFERS DIV	-	-	-	-	-
TOTAL EXPENDITURES/APPROPRIATIONS	\$71,352,239	\$79,109,267	\$77,578,127	\$77,578,127	-
NET COSTS/USE OF FUND BALANCE					
5411 BH-MENTAL HEALTH DIV	15,305,353	20,301,512	22,337,300	22,337,300	-
5412 BH-SUD DIV	2,936,521	2,102,129	2,531,613	2,531,613	-
5413 BH-REV TRANSFERS DIV	(9,922,791)	(22,974,720)	(25,392,775)	(25,009,233)	-
TOTAL NET COSTS/USE OF FUND BALANCE	\$8,319,082	(\$571,079)	(\$523,862)	(\$140,320)	-