

Department Name: Department of Health and Human Services – Behavioral Health
Services Programs

Total Reductions: \$3,815,673 **FTE:** 29.8

Summary:

Program		Total Program Budget	08-09 Dollar Reduction	09-10 Dollar Reduction	FTE Reduction
1	Mental Health Administration	1,705,067	550,175	835,626	1.0
2	Mental Health Quality Management	2,201,905	16,901	67,603	1.0
3	Mental Health Research, Evaluation, & Performance Outcomes	1,141,646	9,268	37,072	1.0
4	Mental Health Treatment Center	37,845,346	801,297	886,863	7.6
5	Mental Health Children Svcs Administration	81,882,129	1,012,846	1,785,254	5.0
6	Mental Health Children Services	3,018,303	41,650	156,253	3.2
7	Mental Health Children – Access Team	2,506,174	66,494	265,572	4.0
8	Mental Health Children – Minor Emergency Response Team	1,503,782	11,834	47,338	1.0
9	Mental Health Children – School Based Outpatient	1,254,113	12,522	50,088	1.0
10	Mental Health Adults – Long-Term Care	15,641,317	167,772	673,937	
11	Mental Health Adults – Residential Programs	2,726,005	430,064	1,302,396	
12	Mental Health Adults – Homeless Services	3,452,122	263,242	1,599,604	
13	Mental Health Adults – Access to Services	2,244,998	16,110	64,437	1.0
14	Mental Health Adults – Outpatient Services	20,295,710	357,795	200,242	4.0
15	Mental Health Adults – Wellness, Recovery, Training and Advocacy	1,118,621	57,703	762,378	
Total		178,537,238	3,815,673	8,734,663	29.8

Department of Health and Human Services – Behavioral Health Services Programs:

1. Program Title: Mental Health Administration

Program Description: Mental Health Administration oversees compliance, quality improvement & evaluation designed to ensure compliance with state & federal rules and regulations

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
1,705,067	550,175	1,154,892	32%	6.0	1.0	17%

Program Impact: The reduction includes \$436,230 for the Netsmart contract which is being funded with one-time Mental Health Services Act funding, and other operating costs. It also eliminates all clerical support to the Director by reducing 1.0 Office Assistant resulting in severely limited division clerical support needs.

2. Program Title: Mental Health Quality Management

Program Description: With Director's office, Quality Management oversees Division compliance, quality improvement & evaluation designed to ensure compliance with state & federal rules and regulations.

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
2,201,905	16,901	2,185,004	1%	18.0	1.0	6%

Program Impact: Reduction of 1.0 Mental Health Program Coordinator will severely reduce the level of customer services to providers in the area of billing and treatment code training, compliance program oversight and mandated system training for Medi-Cal programs and potentially increase the audit risk to Medi-Cal revenue.

3. Program Title: Mental Health Research, Evaluation, & Performance Outcomes

Program Description: With Director's office, Research & Evaluation oversees Division compliance, quality improvement & evaluation designed to ensure compliance with state & federal rules and regulations.

Department of Health and Human Services – Behavioral Health Services Programs:

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
1,141,646	9,268	1,132,378	1%	9.0	1.0	11%

Program Impact: The reductions to the Research, Evaluation Performance Outcomes of 1.0 Office Assistant will reduce the ability for timely compliance with State Department of Mental Health mandated data collection and reporting for sampling satisfaction, seclusion and restraints, Cultural Competence and mandated Performance Improvement projects.

4. Program Title: Mental Health Treatment Center

Program Description: Provides emergency crisis assessment, administration and Referral services. Provides hospitalization for 100 adult inpatients.

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
37,845,346	801,297	37,044,049	2%	225.1	7.6	4%

Program Impact: The Mental Health Treatment Center is the facility of last resort for all emergency mental health needs of Sacramento County. This reduction will impact outpatient/community mental health services, more residents will require emergency mental health treatment, including medication, assessment and crisis intervention up to and including inpatient hospitalization. The reductions include 1.0 Senior Mental Health Worker, 2.6 Mental Health Worker, 1.0 Activities Therapist, 1.0 General Services Worker, 2.0 Office Assistant. The direct care positions may have to be filled behind with on-call staff when staffing/patient ratios must be met so final cost savings may be lower. The program will also absorb \$318,000 in on-call shift work, services and supply through the redistribution of work.

5. Program Title: Mental Health Children’s Services - Administration

Program Description: Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, medication management.

Department of Health and Human Services – Behavioral Health Services Programs:

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
81,882,129	1,012,846	80,484,605	1%	37.2	5.0	13%

Program Impact:

This reduction will result in elimination of services to indigent population or clients with share of cost Medi-Cal, or Healthy Families in the following contract programs:

Another Choice, Another Chance

CHW Medical Foundation – Outpatient Services

Families First, Inc.

La Familia

River Oak Center for Children

Sacramento Children’s Home

Terkensha Associates

Terra Nova Counseling Centers

Turning Point

Visions Unlimited

There will be an additional loss of \$384,678 in Medi-Cal funds tied to the reduction in realignment revenue. The System of Care is limited to clients with full-scope Medi-Cal only. Clients that lose Medi-Cal benefits cannot be given a closure period so services are immediately ended. Clients discharged from hospitals will not receive aftercare services unless they have full-scope Medi-Cal. Indigent clients currently receiving services will be discharged from programs.

Clients in intensive residential placements will have placements interrupted in Fiscal Year 2009-10, and no new placements will be possible due to reductions in the following contracts/funding categories:

Victor Treatment Center

Edgewood

Starlight Adolescent Center:

Non-Contracted Group Home Placements (IMAC)

These reductions will also impact Child Protective Services and Probation. Special Education Pupils (Chapter 26.5) may be able to be placed but this is not a certainty.

Jane Graff, MFT Personal Services Contract: Indigent deaf clients will not have access to specialty services.

ValueOptions, Inc. Contract: Sacramento County Medi-Cal beneficiaries residing outside the county will experience significant delays in service linkage.

Staff Reductions: Reduction includes 2.0 Senior Office Assistant, 1.0 Administrative Services Officer 1, 1.0 Account Clerk 3 and 1.0 Mental Health Program Coordinator.

Department of Health and Human Services – Behavioral Health Services Programs:

Internally, there will be delays in completing mandated reporting and other essential functions prioritized over all other functions of the unit.

6. Program Title: Mental Health Children’s Services (Children's Case Management Services and Child and Adolescent Psychiatric Services Clinic)

Program Description: Evaluates children's eligibility for special education (Chapter 26.5) services and provides them case management. Program also serves and monitors clients in residential and outpatient programs. Program includes partial funding for one adoptive liaison case manager position, which provides assistance to adoptive youth, through Early Periodic Screening, Diagnosis, and Treatment (EPSDT). Also provides medication assessment and psychiatric support to eligible clients. The clinic provides a full range of psychological testing, individual psychotherapy, and psychiatric services

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
3,018,303	41,650	2,939,291	1%	21.6	3.2	15%

Program Impact: Reductions will result in increased wait times for specialty services offered through County programs, including mandated programs with regulatory timelines that typically lead to litigation when not met. There will be an additional loss of \$37,362 in Medi-Cal funding. Reductions include 2.2 Mental Health Counselor and 1.0 Psychiatric Nurse.

7. Program Title: Mental Health Children – Access Team

Program Description: Child & Family Access Team receives all requests for services, screens for eligibility, and if appropriate, links to a service provider.

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
2,506,174	66,494	2,439,680	3%	20.3	4.0	20%

Program Impact: Reductions will result in increased delays for children awaiting service linkages and included deletion of 1.0 Mental Health Program Coordinator (1.0 Mental Health Program Coordinator will remain on the ACCESS Team), 2.0 Senior Mental Health Counselor, and 1.0 Office Assistant 2.

8. Program Title: Mental Health Children – Minor Emergency Response Team (MERT)

Department of Health and Human Services – Behavioral Health Services Programs:

Program Description: Sacramento County Mental Health Treatment Center MERT: Provides crisis intervention and stabilization services to children and youth up to 23 hours. Authorizes psychiatric inpatient admissions.

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
1,503,782	11,834	1,468,188	1%	14.0	1.0	7%

Program Impact: Reductions will result in increased delays for children/youth receiving services at the crisis unit. There is a high risk of losing Medi-Cal certification due to clients remaining on unit for more than 23 hours, resulting in loss of all Medi-Cal funding for this unit. A reduction of 1.0 Mental Health Counselor will result in a loss of \$23,760 in Medi-Cal revenue. Non-Medi-Cal acute clients will be forced into inpatient units that are themselves being reduced due to lack of funding.

9. Program Title: Mental Health Children – School Based Outpatient

Program Description: Provides outpatient mental health therapy on school sites.

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
1,254,113	12,522	1,241,591	1%	9.0	1.0	11%

Program Impact: Reductions will result in increased wait times for specialty services offered at school sites and includes 1.0 Senior Mental Health Counselor.

10. Program Title: Mental Health Adults – Long-Term Care

Program Description: Provides residential treatment (largely involuntary) for gravely disabled mentally ill adults residing in Institute for Mental Disease (IMD) beds.

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
15,641,317	167,772	15,473,545	1%	6.0	0	0

Department of Health and Human Services – Behavioral Health Services Programs:

Program Impact: This reduction of 3.0 state hospital beds will increase the length of stay at the Mental Health Treatment Center for clients waiting for state hospital.

11. Program Title: Mental Health Adults – Residential Programs

Program Description: As an alternative to institutionalization, or as a step down program from higher intensity programs or Long Term Care facilities, residential care provides short term treatment, housing support services, by focusing on symptom management, skill development & independent living skills.

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
2,726,005	430,064	2,295,941	16%	0	0	0

Program Impact: This reduction eliminates 12 contracts for 18 augmented board and care homes, which currently 156 client reside in these homes. Of those residents, two require a change of residence due to the budget reduction and six require a transition as a result of regular operations (home does not meet clients needs). All clients are linked to outpatient mental health service providers. This increases the burden for those providers.

12. Program Title: Mental Health Adults – Homeless Services

Program Description: Provides a range of services for the adult homeless mentally ill, focused on community reintegration, housing stability, and mental health recovery.

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
3,452,122	263,242	3,188,880	8%	0	0	0

Program Impact:

Volunteers of America Outreach: Eliminates homeless outreach services. Will incorporate outreach in another homeless program.

Transitional Living and Community Support – Residential/New Direction: This realignment reduction preserves \$542,171 realignment and \$437,238 PATH/SAMHSA federal funds. Reduction is in salary savings for the New Direction mental health service program.

13. Program Title: Mental Health Adults – Access to Services

ATTACHMENT IX

Department of Health and Human Services – Behavioral Health Services Programs:

Program Description: ACCESS Team screens for eligibility, authorizes services and provides referrals to service providers.

Department of Health and Human Services – Behavioral Health Services Programs:

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
2,244,998	16,110	2,228,888	1%	14.0	1.0	7%

Program Impact: This reduction eliminates 1.0 Senior Mental Health Counselor. This will increase delays for timely phone assessment and increase calls to the Problem Resolution line.

14. Program Title: Mental Health Adults – Outpatient Services

Program Description: Provides a full range of mental health treatment and rehabilitation services including case management, treatment, medication, skills development, vocational programs, and support services for individuals meeting target and expanded target populations.

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
20,295,710	357,795	19,937,915	2%	31.0	4.0	13%

Program Impact:

Mindful Health Solutions: Eliminates the Cognitive Behavior Treatment (CBT) consultation service. Contracted and county staff will no longer benefit from coaching and supervision. This will decrease CBT services to clients.

UCD Professional Services Contract - psychiatry services: Results in expenditure savings for Mental Health Treatment Center and Child & Family Mental Health due to staff vacancies. Results in elimination of the Cultural Consultation Service (0.1 contract MD).

Adult Psychiatric Support Services: Results in reduction of 2.0 Senior Mental Health Counselors which will decrease outpatient services to target and expanded target population clients.

CalWORKS: Results in reduction of 1.0 Mental Health Program Coordinator and 1.0 Senior Office Assistant and which will decrease management and administrative support for the CalWORKS program.

15. Program Title: Mental Health Adults – Wellness, Recovery, Training and Advocacy

Program Description: Provides services which emphasize self help, peer support, patients’ rights, and vocational skill development focusing on recovery and self-sufficiency and advocacy services.

Department of Health and Human Services – Behavioral Health Services Programs:

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
1,118,621	57,703	1,060,918	5%	0	0	0

Program Impact:

California Department of Rehabilitation (DOR): Clients will need assistance from outpatient providers to access DOR services.

Crossroads Employment Services: Reduction also eliminates vocational on the job supports and coaching.
