

BEHAVIORAL HEALTH SERVICES

Budget Reductions by Division

Summary

June 11, 2009



ADULT MENTAL HEALTH

Total Dollars Reduced	\$ <u>17,012,427</u>
Total Revenue Reduced	\$ <u>3,286,822</u>
Net County Cost Reduced	\$ <u>13,725,605</u>
Reduction of Fulltime Equivalents	<u>0</u>

ADULT MENTAL HEALTH REDUCTION IMPACTS

- Discretionary services in adult outpatient eliminated
- Core mental health outpatient services are dramatically reduced.
- Approx. 4,600 members in the current system will no longer be served.
- Approx. 32 placements will be reduced from secure settings.

MENTAL HEALTH TREATMENT CENTER

Total Dollars Reduced	\$ <u>2,949,153</u>
Total Revenue Reduced	\$ _____
Net County Cost Reduced	\$ <u>2,949,153</u>
Reduction of Fulltime Equivalents	<u>0</u>

MENTAL HEALTH TREATMENT CENTER REDUCTION IMPACTS

- Letter of Deficiency from State requiring Plan of Correction was received.
- Further violations will be followed by a Cease and Desist Order.
- Future non-compliance will result in daily financial sanctions.
- If violations are not remedied the matter will be forwarded to the Director of the State Department of Mental Health to consider facility license revocation.

CHILD & FAMILY SERVICES

Total Dollars Reduced	\$ <u>2,115,009</u>
Total Revenue Reduced	\$ <u>1,642,201</u>
Net County Cost Reduced	\$ <u>472,808</u>
Reduction of Fulltime Equivalents	<u>0</u>

CHILD & FAMILY SERVICES REDUCTION IMPACTS

- Various contract terminations resulting in the elimination of parent/caregiver and youth advocacy for clients; 218 children outpatient slots; reduced access to hospital beds for children and youth.

ALCOHOL & DRUG SERVICES

Total Dollars Reduced	\$ <u>1,038,913</u>
Total Revenue Reduced	\$ _____
Net County Cost Reduced	\$ <u>1,038,913</u>
Reduction of Fulltime Equivalents	<u>1.8 (vacant)</u>

ALCOHOL & DRUG SERVICES REDUCTION IMPACTS

- For pregnant and parenting women and families a reduction of 12 treatment and sober living beds. The majority of these clients are CPS involved.
- Approximately 2000 homeless individuals and families will not receive services.
- Waitlists will have to be implemented for outpatient services and extended for residential treatment.
- Approximately 2,500-3,000 youth will not receive prevention services in schools and community sites

PUBLIC GUARDIAN/CONSERVATOR/ADMINISTRATOR

Total Dollars Reduced	\$ <u>136,658</u>
Total Revenue Reduced	\$ <u>0</u>
Net County Cost Reduced	\$ <u>136,658</u>
Reduction of Fulltime Equivalents	<u>2.0</u> (1 filled;1 vacant)

PUBLIC GUARDIAN/CONSERVATOR/ADMINISTRATOR REDUCTION IMPACTS

- Increased risk of serious injury to self and others as LPS conservatees moved from locked facilities to board & care facilities.
- Waiting list for accepting / investigating Probate conservatorship referrals to increase to more than 4 months.
- Insufficient staff available to safeguard conservatees' and decedents' real property.
- Continued reduction on deputy staff results in decreased ability to generate revenue from fees and Targeted Case Management to offset general fund usage.

CHANGE SINCE MAY WORKSHOP

- SB 90 Claim of \$1,792,383 Recognized as Revenue
- Funding Applied to Treatment Center
- May Need to Offset State Reduction in Managed Care Allocation for FY 08/09