

**COUNTY OF SACRAMENTO
CALIFORNIA**

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For the Agenda of:
June 15, 2009

To: Board of Supervisors

From: Department of Behavioral Health Services

Subject: Behavioral Health Services Report Back From The June 11, 2009 Budget Hearing
Increase in Mental Health Treatment Center (MHTC) Budget

Supervisory
District: All

Contact: Ann Edwards-Buckley, Director, 875-2002

BACKGROUND

The Board requested a report back on the increase in the MHTC budget from \$637,570 in Fiscal Year 2008-09 to \$1,522,861 for Fiscal Year 2009-10.

DISCUSSION

The required Maintenance of Effort (MOE) for the Mental Health Division is \$1,219,074. In Fiscal Year 2008-09, a portion of the MOE was budgeted in other units within the Division but the overall amount remained the same. The Fiscal Year 2009-10 budget includes the entire MOE in the MHTC. The additional \$303,877 is due to various adjustments that occurred during budget preparation which gave us an increase in expenditure authority. Since we are anticipating the managed care funding from the State will be reduced by approximately \$9 Million for the Division, this funding along with the SB 90 funding will be used to partially offset that anticipated reduction.

Respectfully submitted,

APPROVED:
TERRY SCHUTTEN
County Executive

ANN EDWARDS-BUCKLEY, Director
Department of Behavioral Health Services

By: _____,
JAMES HUNT, Acting Administrator
Countywide Services Agency