



**BOARD OF SUPERVISORS
AGENDA LETTER**

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: ADMHS
Department No.: 043
For Agenda Of: 11/5/13
Placement: Administrative
Estimated Tme: N/A
Continued Item: No
If Yes, date from:
Vote Required: 4/5

TO: Board of Supervisors

FROM: Department Takashi Wada, MD, Interim Director
Director(s) Alcohol, Drug and Mental Health Services, 805-681-5220
Contact Info: Michael Evans, CFO/Assistant Director, Finance 805-681-4517

SUBJECT: Re-establish Budget for Juvenile Justice Mental Health Services Program

County Counsel Concurrence

As to form: N/A

Auditor-Controller Concurrence

As to form: Yes

Other Concurrence: Probation Department

As to content: Yes

Recommended Actions:

That the Board of Supervisors:

1. Approve a Budget Revision Request (BRR# 0003113) increasing appropriations of \$1,053,644 in the Alcohol, Drug and Mental Health Services Department/Mental Health Fund for the Juvenile Justice Mental Health Services (JJMHS) program funded by an operating transfer from the Probation Department.
2. Approve the attached Personnel Resolution effective November 11, 2013 adding:
 - 1.0 FTE ADMHS Team Supervisor-Practitioner (class 005177), Range 5177 (\$5,099 - \$6,225 approximately per month)
 - 5.0 FTE ADMHS Practitioner Intern/I/II (class 005190 - 005192), Range 5190 - 5192 (\$4,115- \$5,805 approximately per month)
 - 0.65 FTE ADMHS Psychiatric Technician I/II (class 005210 - 005211), Range 5210 - 5211 (\$3,501- \$4,793 approximately per month)
 - 0.35 FTE Psychiatrist (class 006167), Range 6167 (\$15,076- \$17,300 approximately per month)

3. Approve the attached Personnel Resolution effective July 7, 2014 deleting:
 - 1.0 FTE ADMHS Team Supervisor-Practitioner (class 005177), Range 5177 (\$5,099 - \$6,225 approximately per month)
 - 4.0 FTE ADMHS Practitioner Intern/I/II (class 005190 - 005192), Range 5190 - 5192 (\$4,115- \$5,805 approximately per month)
 - 0.65 FTE ADMHS Psychiatric Technician I/II (class 005210 - 005211), Range 5210 - 5211 (\$3,501- \$4,793 approximately per month)
 - 0.35 FTE Psychiatrist (class 006167), Range 6167 (\$15,076- \$17,300 approximately per month)
4. Determine under CEQA Guidelines Section 15061(b)(3) that this activity is exempt from review on the basis that it can be seen with certainty that there is no possibility that the activity may have a significant effect on the environment.

Summary Text:

The Probation Department has decided to continue operations of the JJMHS program collaboratively with Alcohol Drug and Mental Health Services (ADMHS) in Fiscal Year (FY) 13-14. As a result, ADMHS will continue to provide mental health services within the Santa Maria Juvenile Hall (SMJH), and the Los Prietos Boys Camp and Academy (LPBC/BA), coordinate linkages to outpatient services within the broader ADMHS Children's System of Care, and conduct screening and assessment services provided through the Juvenile Justice Crime Prevention Act (JJCPA) grant.

ADMHS is therefore requesting the re-establishment of the JJMHS program budget, including the addition of six limited-term FTE's (authorized through July 6, 2014) and one regular ongoing FTE.

Background:

As part of the FY 13-14 Recommended Budget, ADMHS eliminated the budget and FTE positions associated with the JJMHS program. The JJMHS program provided mental health services to the Probation Department at the SMJH and LPBC/BA programs, as well as linkage to outpatient services within the broader ADMHS Children's System of Care, screening and assessment services provided through the JJCPA grant, and court ordered evaluations to both the Probation Department and Department of Social Services. The Probation Department and Department of Social Services chose to contract out the court ordered evaluations to contract psychologists; and to meet their fiscal gap the Probation Department recommended a contract with Corizon Inc. to provide mental health services at the SMJH and LPBC/BA programs. After reassessing available options the Probation Department has decided to continue with ADMHS for mental health services for FY 13-14, and as such ADMHS will need to re-establish a budget and FTEs for the JJMHS program to provide these services. The Probation Department will return to this Board in early 2014 to make a presentation on the mental health needs for the juvenile justice population.

In order to provide the required mental health services to the Probation Department, the JJMHS program requires the following staffing levels for FY 13-14:

Location Assignment	Position	FTE	Description
JJMHS Program	ADMHS Team Supervisor – Practitioner	1.0	Supervises all JJMHS Program staff and works hand-in-hand with Probation management.
Total JJMHS Program Positions: 1.0 FTE			

Location Assignment	Position	FTE	Description
Santa Maria Juvenile Hall (SMJH)	ADMHS Practitioner Intern/I/II	2.0	Provides mental health services to youth
	ADMHS Psychiatric Technicians	0.5	Provides medication support to the Psychiatrist
	Psychiatrists	0.20	Provides psychiatric and medication services to youth
	Temporary Extra Help Staffing	2,600 Hours	Coverage for vacations, holidays and weekends
Total SMJH Positions: 2.7 FTE plus 2,600 hours of Extra Help			
Los Prietos Boys Camp and Academy (LPBC/BA)	ADMHS Practitioner Intern/I/II	2.0	Provides mental health services to youth
	ADMHS Psychiatric Technicians	0.15	Provides medication support to the Psychiatrist
	Psychiatrists	0.15	Provides psychiatric and medication services to youth
	Temporary Extra Help Staffing	800 Hours	Coverage for vacations, holidays and weekends
Total LPBC/BA Positions: 2.3 FTE plus 800 hours of Extra Help			
JJCPA Grant Services	ADMHS Practitioner Intern/I/II	1.0	Conducts screening and assessment services as well as linkage to outpatient services.
Total JJPCA Positions: 1.0 FTE			

The Salaries and Employee Benefits costs associated with the staffing level described above is \$1,037,174. There is an additional \$128,920 in support costs associated with the JJMHS program (services, supplies, other charges, administration, etc.), to bring the total JJMHS program budget to \$1,166,094 for FY 13-14. Of this total, \$112,450 is already included the ADMHS FY13-14 Adopted Budget as ongoing costs that were previously allocated to the JJMHS, but were reallocated to other ADMHS programs when the JJMHS program was eliminated. Therefore, the actual increase in the ADMHS FY 13-14 Adopted budget associated with re-establishing the JJMHS is \$1,053,644.

The expense appropriation increase of \$1,053,644 is offset by an operating transfer from the Probation Department using funds already included in their FY 13-14 Adopted budget:

- \$693,807 budgeted for mental health services (intended to be provided by Corizon Inc.)
- \$ 59,837 budgeted for services funded by the JJCPA grant
- \$300,000 budgeted as a one-time Board of Supervisors expansion of services

Since the \$300,000 listed above was a one-time funding source, ADMHS and Probation will continue to work collaboratively to provide a recommendation to the Board of Supervisors (prior to the development of the FY 14-15 budget) of whether ADMHS is able to continue to provide mental health services to Probation, or if Probation will need to contract out mental health services. For that reason, ADMHS is requesting that the 6.0 FTE positions associated with providing services at the SMJH and the LPBC/BA

programs be authorized as limited-term positions. These positions will be added effective November 11, 2013, with all but one ADMHS Practitioner Intern I/II position being deleted from the department effective July 6, 2014. The remaining 1.0 FTE ADMHS Practitioner Intern I/II position will be associated with the JJCPA grant and will be an ongoing position regardless of whether Probation contracts out mental health services or not. ADMHS will address the need for FTEs in the JJMHS program in FY 14-15 through the FY 14-15 Recommended Budget.

Fiscal and Facilities Impacts:

Budgeted: No

Fiscal Analysis:

<u>Funding Sources</u>	<u>Current FY Cost:</u>	<u>Annualized On-going Cost:</u>	<u>Total One-Time Project Cost</u>
General Fund	\$ 993,807.00	unknown	
State			
Federal			
Fees			
Other:	\$ 59,837.00	\$ 59,837.00	
Total	\$ 1,053,644.00	\$ 59,837.00	\$ -

A Budget Revision Request in the amount of \$1,053,644 is necessary to adjust the Mental Health Fund's budget to recognize the operating transfer from the Probation Department as revenue and to increase the expense appropriations associated with the JJMHS program.

Staffing Impacts:

Legal Positions:

FTEs:

ADMHS Team Supervisor-Practitioner	1.00 (limited term to expire July 6, 2014)
ADMHS Practitioner Intern/I/II	1.00 (regular) and 4.00 (limited term to expire July 6, 2014)
ADMHS Psychiatric Technician I/II	0.65 (limited term to expire July 6, 2014)
Psychiatrist	0.35 (limited term to expire July 6, 2014)

Special Instructions:

Please send one (1) Minute Order to:

Alcohol, Drug and Mental Health Services
Attn: Contracts
300 North San Antonio Road, Bldg. 3
Santa Barbara, CA 93110

Attachments:

Budget Revision Request # 0003113
HR Resolutions

Authored by:

M. Evans