

# **Alcohol, Drug & Mental Health Services**

## **FY 2008-09 Preliminary Budget and Restructuring Plan**



Board of Supervisors Presentation

March 11, 2008

# ADMHS Restructuring Plan Overview

- Achieve a balanced budget for FY 2008-09
- Reduce and reorganize Adult Mental Health Services
- Improve business operations

# Adult Mental Health Funds Available For Programs

	Adj. Budget <u>2007-08</u>	Rec. Budget <u>2008-09</u>	Favorable (Unfav) <u>Variance</u>
<b>Funding - Recommended Budget*</b>	\$ 34.80	\$ 26.40	\$ (8.40)
<b><u>Expend. - Mandated &amp; Admin:</u></b>			
PHF & Inpatient Care	8.49	8.54	(0.05)
Administration	3.89	2.56	1.33
Utilization Review	0.62	1.23	(0.61)
<b>Total Non-Program Expenditures</b>	<u>13.00</u>	<u>12.33</u>	<u>(0.67)</u>
<b>Funds Available for Programs</b>	<u>\$ 21.80</u>	<u>\$ 14.07</u>	<u>\$ (7.73)</u>

\* Net of Interest

Dollars in Millions

# Adult Mental Health Recommended Program Funds

	Adj. Budget <u>2007-08</u>	Rec. Budget <u>2008-09</u>	Increase (Decrease) <u>in Funds</u>
<b>County Clinics*</b>	\$ 9.15	\$ 6.22	\$ (2.93)
<b>CARES</b>	2.60	2.35	(0.25)
<b>Community Based Organizations</b>	10.05	5.50	(4.55)
<b>Funds Available for Programs</b>	\$ 21.80	\$ 14.07	\$ (7.73)
<b>Non-Program Expenditures</b>	13.00	12.33	(0.67)
<b>Total Expenditures</b>	\$ 34.80	\$ 26.40	\$ (8.40)

\* Includes \$ 0.55M County support of CBO ACT services

Dollars in Millions

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# Adult Mental Health Restructuring: System of Care Framework

- Single point of access and clinical accountability
- Integrated treatment, rehabilitation and support services
- Foundation to build on in future years

# Service System Planning Criteria

- Value consumer-driven and operated services
- Prioritize homeless persons with serious mental illness
- Follow evidence-based practices
- Ensure services to individuals and families regardless of race, ethnicity and geographic location
- Adopt team models that are integrated and efficient

# Adult Mental Health Service Delivery System

- Mandated Emergency Services
  - CARES North and South
  - CARES North Crisis Residential
- Mandated Acute Psychiatric Services
  - Psychiatric Health Facility (PHF)/Out-of-County Acute Inpatient
  - Out-of-County Longer-Term Inpatient/State Hospital
- Reconfigured County Clinics
  - Multi-disciplinary teams
  - Assessment, treatment planning, medication

# Adult Mental Health Service Delivery System (cont)

- Community Based Organizations
  - Homeless services
  - Residential and housing support services
  - Rehabilitation and support services
  - Rehabilitation/drop-in centers
- Three Assertive Community Treatment teams
  - Individuals with most high-risk conditions
  - Intensive, in-home treatment, rehabilitation, and support services



# Impact of Reduced Resources

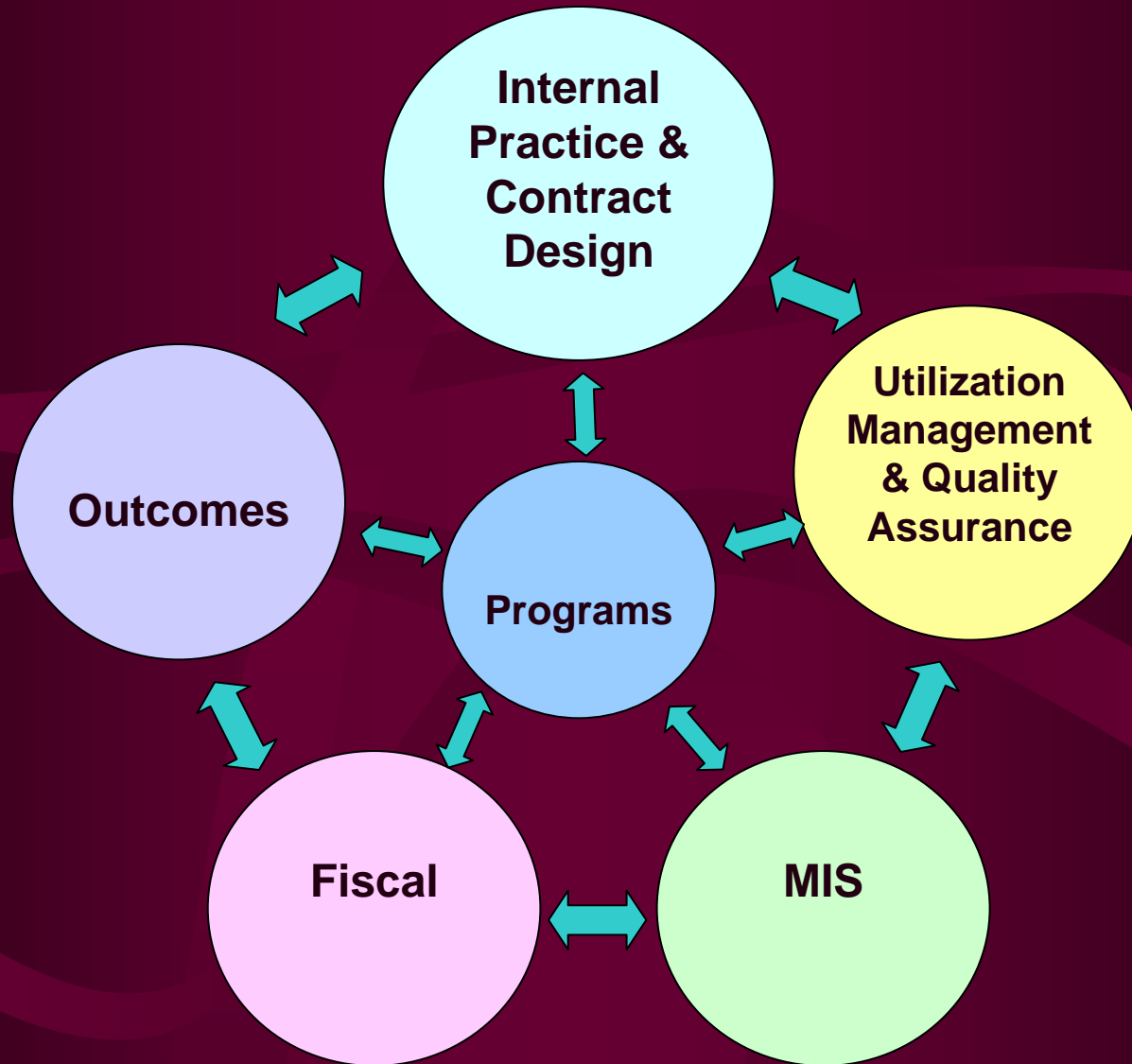
- Decrease ADMHS and CBO workforce
- Manage the client admission & discharge process
- Reevaluate the types and frequency of service delivery
- Oversee length of stay in most intensive services
- Manage services to uninsured persons

# Service Impact

## Increased risk of:

- Acute psychiatric inpatient care
- Homelessness
- Detox bed days for persons with dual disorders
- Not meeting needs of culturally/ geographically diverse populations
- Law enforcement involvement
- Emergency room and crisis visits
- Foster care placement for children of clients who are parents
- Costly medical conditions (i.e. cardiovascular disease, diabetes)

# Business Operations Restructuring



# Evaluation

- Demonstrate balanced budget through monthly reporting to CEO
- Track key client indicators
  - Number of acute psychiatric hospital admissions
  - Number of crisis visits to CARES facilities
  - Changes in clients' symptom stability and functioning

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