

# BEHAVIORAL HEALTH

## Core Services

		Mandated?	
<b>1</b>	<b>MENTAL HEALTH SERVICES</b>	Provide services to individuals, families, groups. Counseling, Case management, psychiatry, rehabilitation aide, support groups.	Y
		Crisis Team to evaluate persons with psychiatric emergencies in the Mammoth Emergency Room. Follow up once a person is placed in locked facility.	Y
		Provide linkage to Social Services and Public Health	Y

		Mandated?	
<b>2</b>	<b>SUBSTANCE ABUSE TREATMENT</b>	Provide services to residents. Counseling, intensive out patient, Case Management, groups. Linkage to in patient treatment when needed.	Y
		Provide mandated services. DUI first and multi-offender, 52-week Batterers Intervention group and individual. Spanish and English.	Y
		Prevention and Early Intervention in schools and general community	Y
		Provide group and individual counseling in the county jail.	N

<b>3</b>	<b>MENTAL HEALTH SERVICES ACT (MHSA)</b>	Outreach and engagement to outlying communities.	Y
		Housing support for those who meet regulations	Y
		Innovation projects--Strength Based Learning Collaborative, Multi-County Technology Collaborative	Y
		Workforce Training and Development	Y

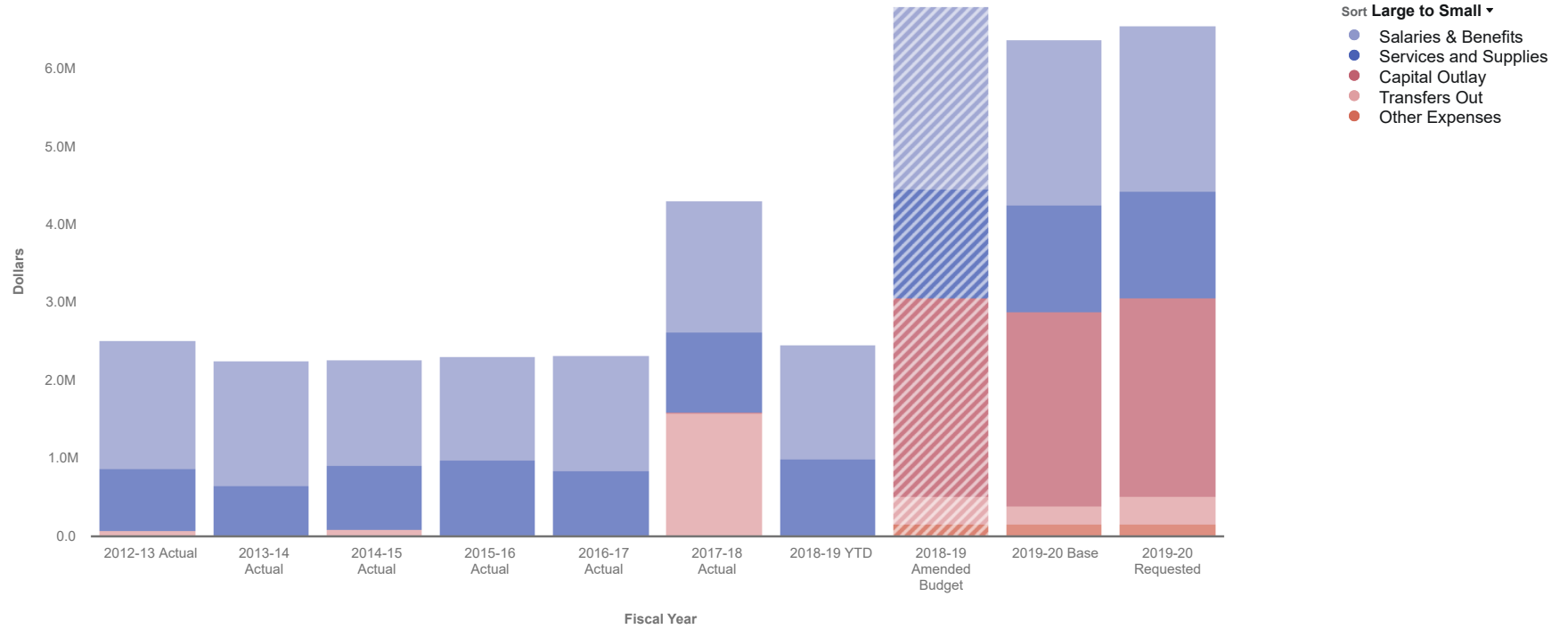
<b>4</b>	<b>EXPANDED SERVICES</b>	WRAParound for 'at-risk' youth and families. Collaboration with probation and child welfare for Child and Family Teams, including using the CANS instrument	Y
		Housing project with Integrity Developer for affordable and Permanent Supportive Housing	
		Participate in countywide SARB Board	N
		Develop Suicide Prevention for MLSD	N

<b>5</b>	<b>PREVENTION / EARLY INTERVENTION</b>	Life Skill groups in all schools	Y
		Funding for PeaPod though First Five	N
		Participation in Every Fifteen Minutes	N
		Participation in Know Your Limit with MLPD	?

Department Name	Division Name	Associated Goal	Tactic	ResultS	Internal or External	Target Completion (FY)
Behavioral Health	Behavioral Health	1B	Provide Substance Use Early Intervention and Prevention education materials at local events	Msmt 1: Participate in five events throughout FY 19-20 to provide education and conduct outreach. Msmt 2: Track the number of clients receiving services in the jail, with the goal of providing MH/SUD services to 80% of those who need services. Track number of clients who continue seeking MH/SUD services after re-entry, with the goal of 60% continuing to seek services.	Internal	19-20
Behavioral Health	Behavioral Health	1C	Create partnership with Public Health and Toiyabe Indian Health to promote "Stay Healthy, Stay Alive" services through out Mono County	By the end of FY 19-20, implement naloxone distribution program, syringe exchange program, and increase access to Medication-Assisted Treatment and Hepatitis C testing and treatment. Track number of individuals served in each program.	External	19-20
Behavioral Health	Behavioral Health	2A	Development of Permanent Supportive Housing for Mammoth Lakes and Walker, CA	By the end of FY 20-21, 15 units of permanent supportive housing will be constructed and occupied in Mammoth Lakes.	External	20-21
Behavioral Health	Behavioral Health	2B	Participate in internal and required measurements	In FY 19-20, prepare for and pass all state and federal audits. Complete annual community needs assessment and adapt programming and services to reflect feedback.	Internal	19-20
Behavioral Health	Behavioral Health	4E	Regular engagement with State Associations for Director and Fiscal Officer to stay engaged with fiscal changes at the state and federal level	In FY 19-20, Fiscal Services Officer and Director will each attend 9 meetings of the Fiscal Association and the Directors' Association. Each will promote the small county experience into area's of Policy at the state level with an emphasis on Mono County.	External	19-20

# BHS Expenditure Trend

Updated On 13  
May, 2019

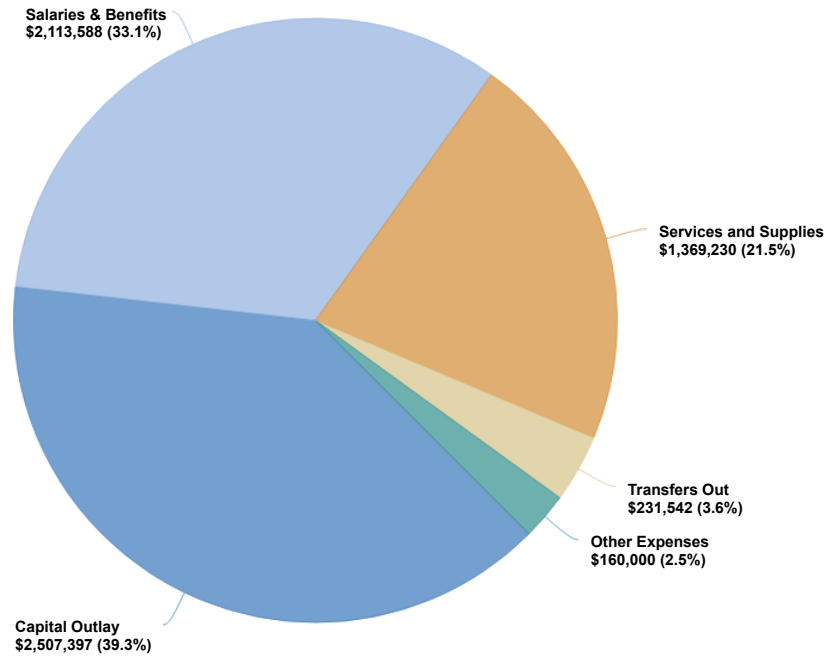


Data filtered by Expenses, Behavioral Health Services and exported on May 13, 2019. Created with OpenGov

# 2019-2020 Requested Budget - Expenditures for BHS

Updated On 13  
May, 2019

- Sort **Large to Small** ▾
- Capital Outlay
  - Salaries & Benefits
  - Services and Supplies
  - Transfers Out
  - Other Expenses



Expand All	2019-20 Actual
▶ Capital Outlay	\$ 2,507,397
▶ Salaries & Benefits	2,113,588
▶ Services and Supplies	1,369,230
▶ Transfers Out	231,542
▶ Other Expenses	160,000
<b>Total</b>	<b>\$ 6,381,757</b>

Data filtered by Expenses, Behavioral Health Services and exported on May 13, 2019. Created with OpenGov

FY 2019-2020 BUDGET WORKSHOP

BEHAVIORAL HEALTH – Workforce Costs by Position

Reports > 6. Workforce Report (GRID VERSION)

**Filters** Views

SHOW ⚙️

TOTAL COMP... ▾

BROKEN DOWN BY ⚙️

Position Name ▾

FILTERED BY All >

Filters 1 >

Columns >

Aggregates >

AMOUNTS

Incremental ▾

TOTAL FOR A YEAR

**\$2,083,962.06**

+ Save view

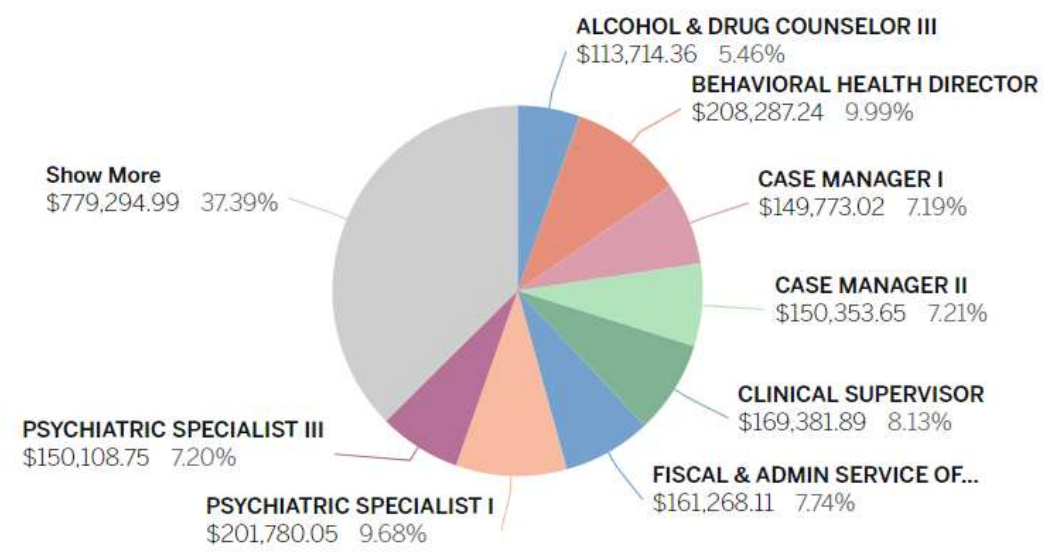
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{ } BEHAVIORAL HEALTH ×

Updated On 13 May, 2019

VISUALIZATION



Records

## **BEHAVIORAL HEALTH BUDGET NARRATIVE**

### **DEPARTMENTAL OVERVIEW**

Mono County Behavioral Health (MCBH) is the Mental Health Plan for the delivery of Mental Health Specialty Services, including psychiatry for all Medi-Cal beneficiaries in Mono County.

Through State requirements and funding mandates, MCBH uses these funds to enhance all treatment that engages those consumers requesting services within the County.

### **PROGRAMS AND SERVICES**

Mono County Behavioral Health Crisis Team for the County for all psychiatric emergencies  
Provide Tele-psychiatry in Mammoth Lakes and Walker  
Individual and Family Therapy  
Case Management and Rehabilitation Aid Services  
WRAP Around Program  
Child and Family Team Services with Social Services and Probation

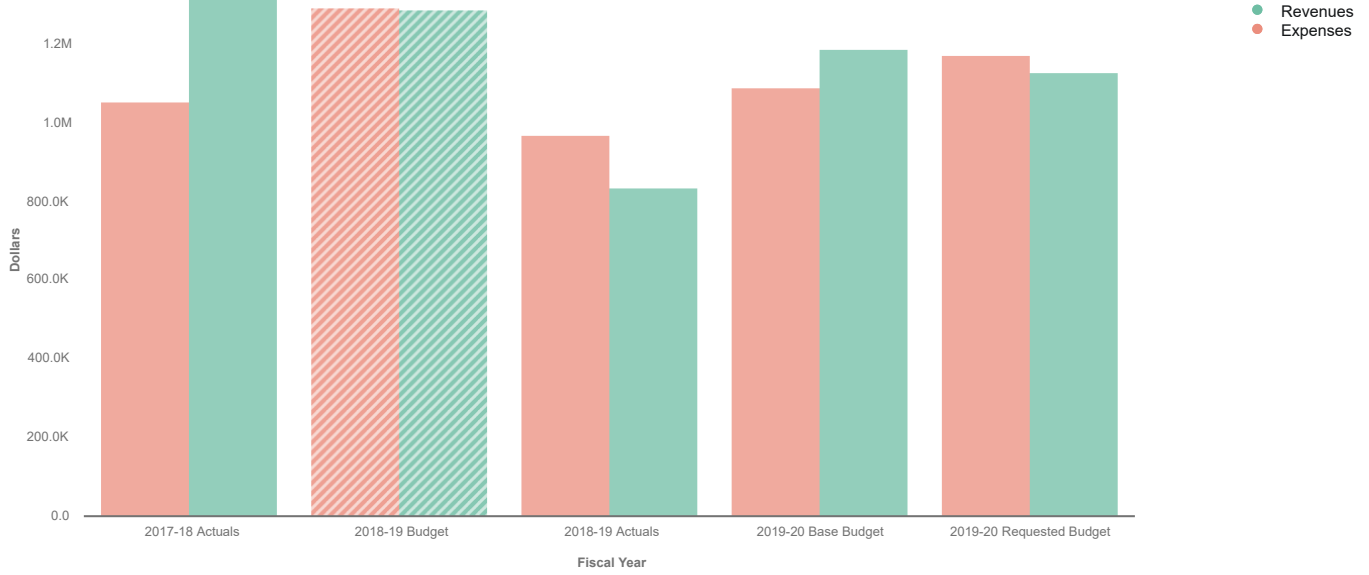
### **DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET**

Not Applicable

# Behavioral Health Services 120-21-840

Updated On 10  
May, 2019

Sort **Large to Small**



Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
<b>▼ Expenses</b>	\$ 1,054,097	\$ 1,291,762	\$ 969,015	\$ 1,089,083	\$ 1,170,933
<b>▼ Services and Supplies</b>	567,738	653,252	530,004	622,915	626,929
▶ Services	274,001	273,649	155,879	237,646	241,660
▶ A-87 Indirect Costs	117,461	210,418	210,418	220,939	220,939
▶ Facility	96,989	106,819	100,537	106,819	106,819
▶ Insurance	32,890	25,674	25,674	18,901	18,901
▶ Supplies	17,636	12,067	23,687	13,062	13,062
▶ Training	16,172	15,000	6,549	15,000	15,000
▶ Vehicle	12,588	9,625	7,260	10,548	10,548
▶ Salaries & Benefits	481,148	638,510	439,011	466,168	544,004
▶ Transfers Out	5,211	0	0	0	0
<b>▼ Revenues</b>	1,353,710	1,287,129	835,062	1,187,129	1,126,573
<b>▼ Intergovernmental</b>	1,251,041	1,212,726	774,821	1,112,726	1,027,170
St: Realignment-Mh	518,863	605,572	401,980	605,572	560,016
St: Medi-Cal Revenue	732,177	492,656	272,331	492,656	452,656
St: Mental Health	0	114,498	100,510	14,498	14,498
<b>▼ Transfers In</b>	73,111	47,149	14,330	47,149	72,149
Operating Transfers In	73,111	47,149	14,330	47,149	72,149
<b>▼ Charges for Services</b>	22,853	27,254	34,633	27,254	27,254
Mental Health Service Fees	20,226	22,000	23,752	22,000	22,000
Client Fees	2,627	5,254	10,881	5,254	5,254
<b>▼ Interest &amp; Rents</b>	6,705	0	11,278	0	0
Interest Income	6,705	0	11,278	0	0
<b>Revenues Less Expenses</b>	\$ 299,613	\$ -4,633	\$ -133,953	\$ 98,046	\$ -44,360

Data filtered by Types, BEHAVIORAL HEALTH, Departments and exported on May 10, 2019. Created with OpenGov



## **SUBSTANCE ABUSE DISORDER BUDGET NARRATIVE**

### **DEPARTMENTAL OVERVIEW**

The Substance Abuse Division of Mono County Behavioral Health (MCBH) provides treatment to individuals and families who are struggling with issues related to substance use.

MCBH is committed to a core philosophy that emphasizes client centered, wellness and recovery-oriented services.

By blending traditional prevention strategies with the Harm Reduction model our staff can meet the needs of residents and clients through engagement that encourages hope, purpose and meaning.

### **PROGRAMS AND SERVICES**

MCBH provides all County mandated services: DUI (Driving Under the Influence), PC 1000 (Drug Diversion), Batterer's Intervention Program, as well as any services mandated by the Court and/or Probation Department. All services are provided in Spanish and English.

The SUD Department provides outpatient individual and group services; this includes perinatal and youth services as needed. Residential treatment is also funded through this program.

Promote community wellness activities and provide outreach and engagement at local events.

Provide Primary Prevention Education for Mono County schools through the Botvin "Life Skills" curriculum.

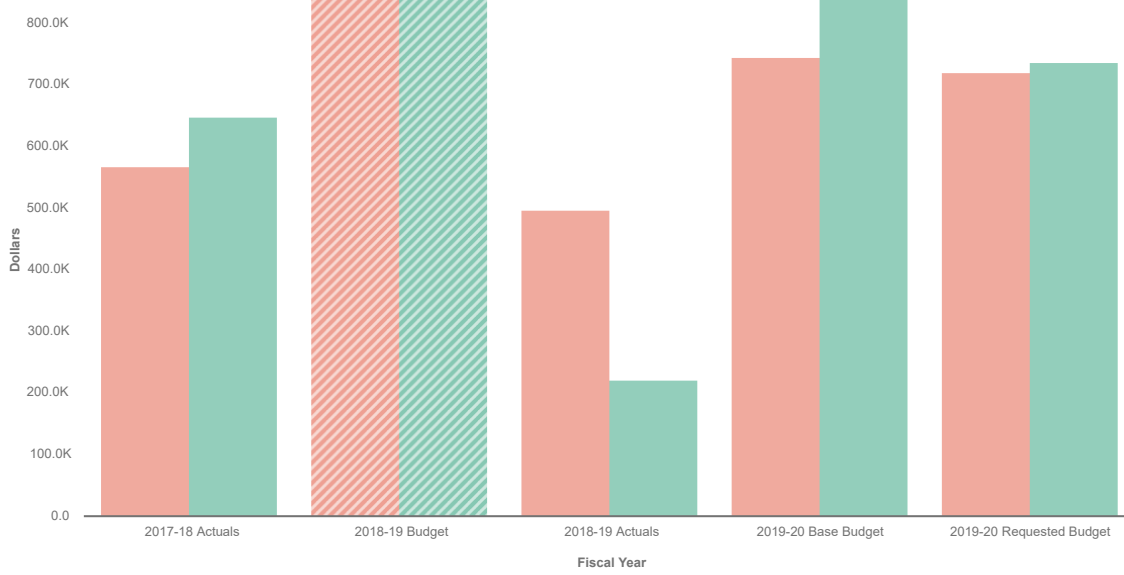
### **DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET**

Not Applicable

# Alcohol & Drug Services 120-41-845

Updated On 10  
May, 2019

Sort **Large to Small** ▾



Expand All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 646,584	\$ 863,365	\$ 220,888	\$ 863,365	\$ 735,332
▶ Intergovernmental	540,044	420,641	110,197	420,641	420,641
▶ Transfers In	18,958	367,224	25,022	367,224	238,691
▶ Charges for Services	80,683	70,500	81,393	70,500	71,000
▶ Fines, Forfeitures & Penalties	6,899	5,000	4,276	5,000	5,000
▼ Expenses	567,278	844,686	496,113	743,932	719,097
▶ Salaries & Benefits	380,717	573,381	314,423	472,348	447,490
▼ Services and Supplies	186,561	271,305	181,690	271,583	271,607
▶ Facility	79,898	88,331	83,771	88,331	88,331
▶ Services	32,323	96,244	31,030	95,585	95,609
▶ A-87 Indirect Costs	46,290	36,869	36,869	38,712	38,712
▶ Supplies	5,478	13,611	6,392	14,606	14,606
▶ Insurance	3,579	13,399	13,399	12,117	12,117
▶ Training	7,597	12,685	3,873	12,685	12,185
▶ Vehicle	11,397	10,166	6,357	9,547	10,047
<b>Revenues Less Expenses</b>	<b>\$ 79,306</b>	<b>\$ 18,679</b>	<b>\$ -275,224</b>	<b>\$ 119,433</b>	<b>\$ 16,235</b>

Data filtered by Types, BEHAVIORAL HEALTH, ALCOHOL & DRUG ABUSE SERVICES and exported on May 10, 2019. Created with OpenGov

## **MENTAL HEALTH SERVICES ACT (MHSA) BUDGET NARRATIVE**

### **DEPARTMENTAL OVERVIEW**

Mental Health Services Act is funded through Proposition 63 (California's "Millionaire Tax") to address serious mental illness amongst children, adults and seniors involving prevention and early intervention service and supportive medical care.

This funding also is used to expand innovative and successful service delivery programs.

Mono County Behavioral Health utilizes a robust stakeholder process to establish community needs that drive the services that we offer. This stakeholder process also determines our Three-Year Plan for programs which includes housing, school-based services, augmentation of substance use services, and early intervention practices.

### **PROGRAMS AND SERVICES**

Mental Health Services Act (MHSA) funding provides services to all residents in Mono County through our Wellness Centers, school programs, community garden projects, Club House Live Afterschool Program, the Benton, Walker and Bridgeport community social events, funding of First Five for the Peapod Project and Community Gatherings.

Fund services for our Full-Service Partners (FSP) and other indigent residents in the County.

MHSA funds the Healthy IDEAS (Identifying Depression & Empowering Activities for Seniors) project at the Walker Senior Center, Mono NorthStar Counseling Center located on the Mammoth Unified School District Campus and Eastern Sierra Unified School District.

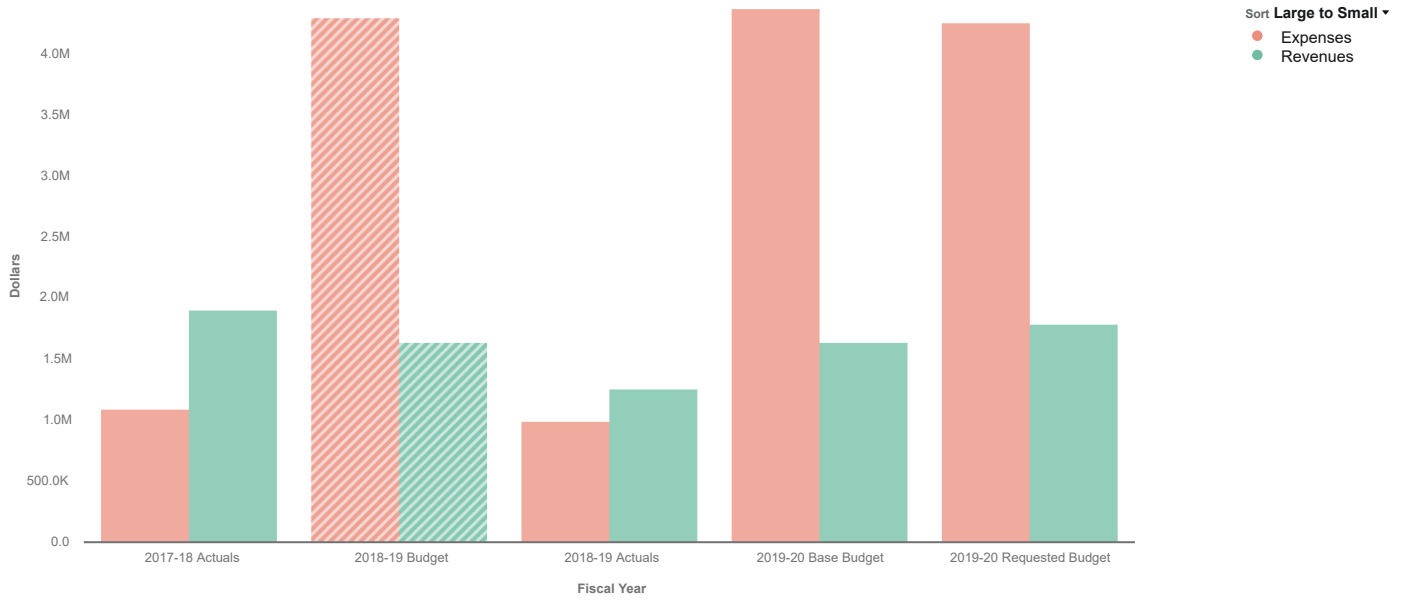
This funding source is scheduled to be utilized for our Housing Projects, both in Mammoth Lakes and Walker.

### **DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET**

Purchase of a multi-passenger vehicle

# Mental Health Services Act 121-41-841

Updated On 10  
May, 2019



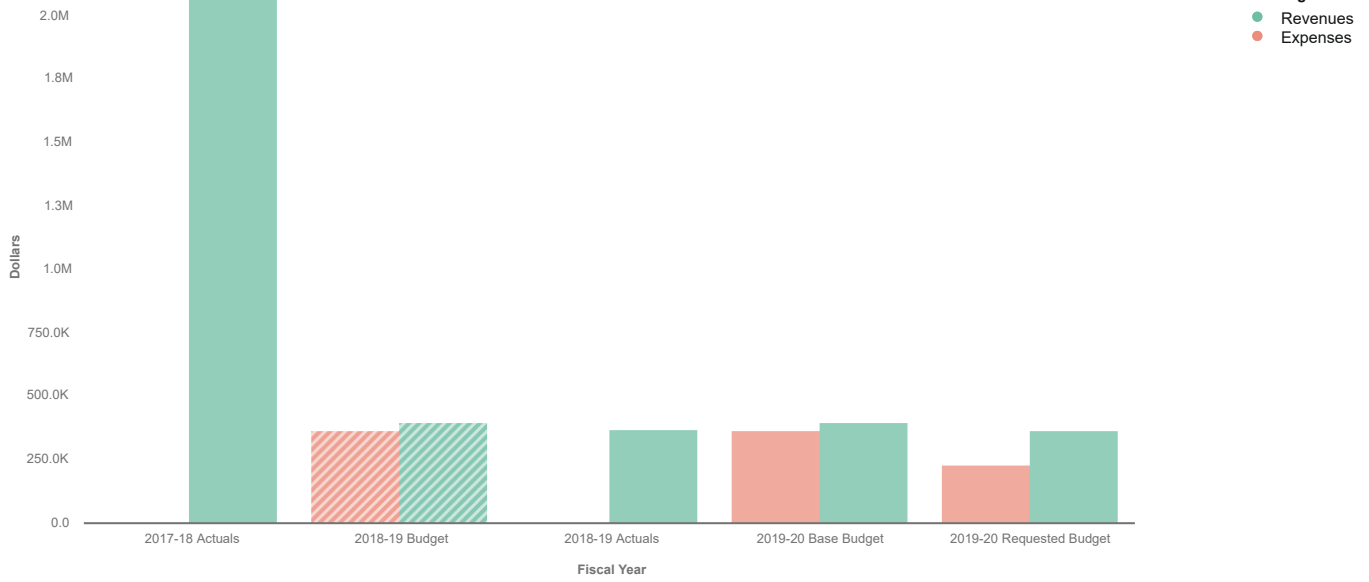
Expand All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 1,907,700	\$ 1,637,329	\$ 1,260,543	\$ 1,637,329	\$ 1,791,009
▶ Intergovernmental	1,817,272	1,597,329	1,163,971	1,597,329	1,761,009
▶ Interest & Rents	88,014	40,000	96,573	40,000	30,000
▶ Miscellaneous Revenues	2,414	0	0	0	0
▼ Expenses	1,093,263	4,295,558	995,289	4,363,993	4,260,185
▶ Capital Outlay	7,593	2,540,000	32,630	2,540,000	2,507,397
▶ Salaries & Benefits	824,661	1,111,814	714,296	1,180,313	1,122,094
▼ Services and Supplies	261,010	483,744	248,363	483,681	470,694
▶ Services	145,184	298,165	108,298	295,353	293,666
▶ A-87 Indirect Costs	32,751	72,452	72,452	76,075	76,075
▶ Facility	42,996	52,140	33,252	52,140	52,140
▶ Training	10,876	20,000	6,509	20,000	11,000
▶ Supplies	5,980	16,966	6,651	17,961	15,661
▶ Insurance	8,511	12,854	12,854	11,604	11,604
▶ Vehicle	14,712	11,167	8,347	10,548	10,548
▶ Other Expenses	0	160,000	0	160,000	160,000
<b>Revenues Less Expenses</b>	<b>\$ 814,437</b>	<b>\$ -2,658,229</b>	<b>\$ 265,254</b>	<b>\$ -2,726,664</b>	<b>\$ -2,469,176</b>

Data filtered by Types, MENTAL HEALTH SERVICES ACT MHS and exported on May 10, 2019. Created with OpenGov

# BHS 2011 Realignment 122-41-840

Updated On 10  
May, 2019

Sort **Large to Small** ▾



Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▼ Revenues	\$ 2,097,769	\$ 400,000	\$ 369,427	\$ 400,000	\$ 367,224
▶ Intergovernmental	507,259	400,000	337,316	400,000	367,224
▶ Transfers In	1,587,938	0	0	0	0
▶ Interest & Rents	2,573	0	32,110	0	0
▼ Expenses	0	367,224	0	367,224	231,542
▶ Transfers Out	0	367,224	0	367,224	231,542
<b>Revenues Less Expenses</b>	<b>\$ 2,097,769</b>	<b>\$ 32,776</b>	<b>\$ 369,427</b>	<b>\$ 32,776</b>	<b>\$ 135,682</b>

Data filtered by Types, BH 2011 Realignment and exported on May 10, 2019. Created with OpenGov