

BEHAVIORAL HEALTH

Core Services

		Mandated?
1	MENTAL HEALTH SERVICES	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?
2	SUBSTANCE ABUSE TREATMENT	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

3	MENTAL HEALTH SERVICES ACT (MHSA)	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

4	EXPANDED SERVICES	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

5	PREVENTION / EARLY INTERVENTION	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

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 120-21-840



Sort **Large to Small**

- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Expenses	\$ 883,035	\$ 1,054,097	\$ 1,291,762	\$ 1,093,304	\$ 1,179,850
▶ Services and Supplies	512,245	567,738	653,252	571,776	626,929
▶ Salaries & Benefits	370,790	481,148	638,510	521,528	552,921
▶ Transfers Out	0	5,211	0	0	0
▼ Revenues	766,024	1,353,710	1,287,129	887,412	1,126,573
▶ Intergovernmental	678,342	1,251,041	1,212,726	820,084	1,027,170
▶ Transfers In	53,467	73,111	47,149	14,330	72,149
▶ Charges for Services	28,772	22,853	27,254	41,722	27,254
▶ Interest & Rents	5,443	6,705	0	11,278	0
Revenues Less Expenses	\$ -117,010	\$ 299,613	\$ -4,633	\$ -205,891	\$ -53,277

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.

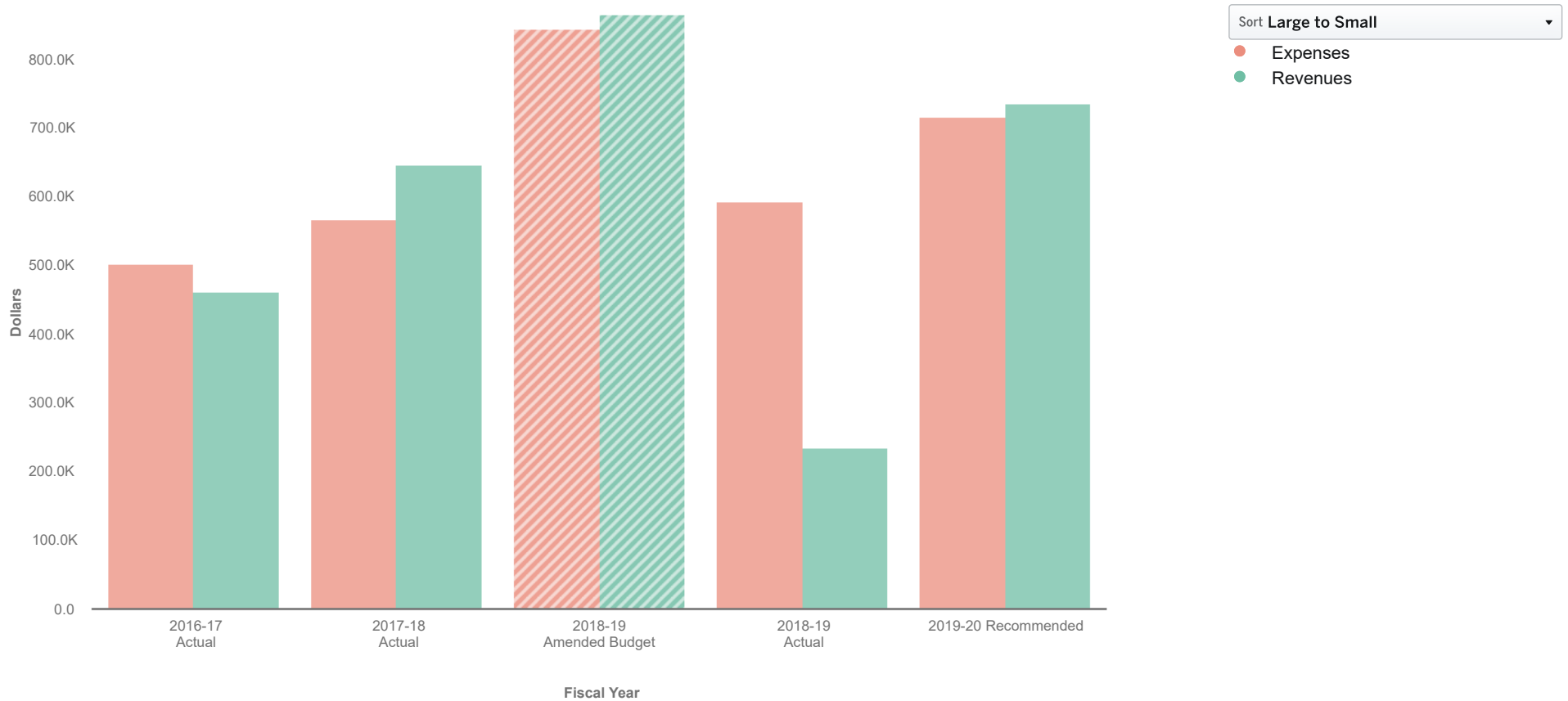
Promote community wellness activities and provide outreach and engagement at local events.

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

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

Not Applicable

Substance Abuse Disorder 120-41-845



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 462,204	\$ 646,584	\$ 863,365	\$ 235,169	\$ 735,332
▶ Intergovernmental	319,758	540,044	420,641	110,197	420,641
▶ Transfers In	19,261	18,958	367,224	25,022	238,691
▶ Charges for Services	115,823	80,683	70,500	94,462	71,000
▶ Fines, Forfeitures & Penalties	7,332	6,899	5,000	5,488	5,000
▶ Miscellaneous Revenues	30	0	0	0	0
▼ Expenses	501,419	567,278	844,686	593,619	715,522
▶ Salaries & Benefits	370,472	380,717	573,381	397,803	443,914
▶ Services and Supplies	130,947	186,561	271,305	195,817	271,607
Revenues Less Expenses	\$ -39,215	\$ 79,306	\$ 18,679	\$ -358,450	\$ 19,810

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.

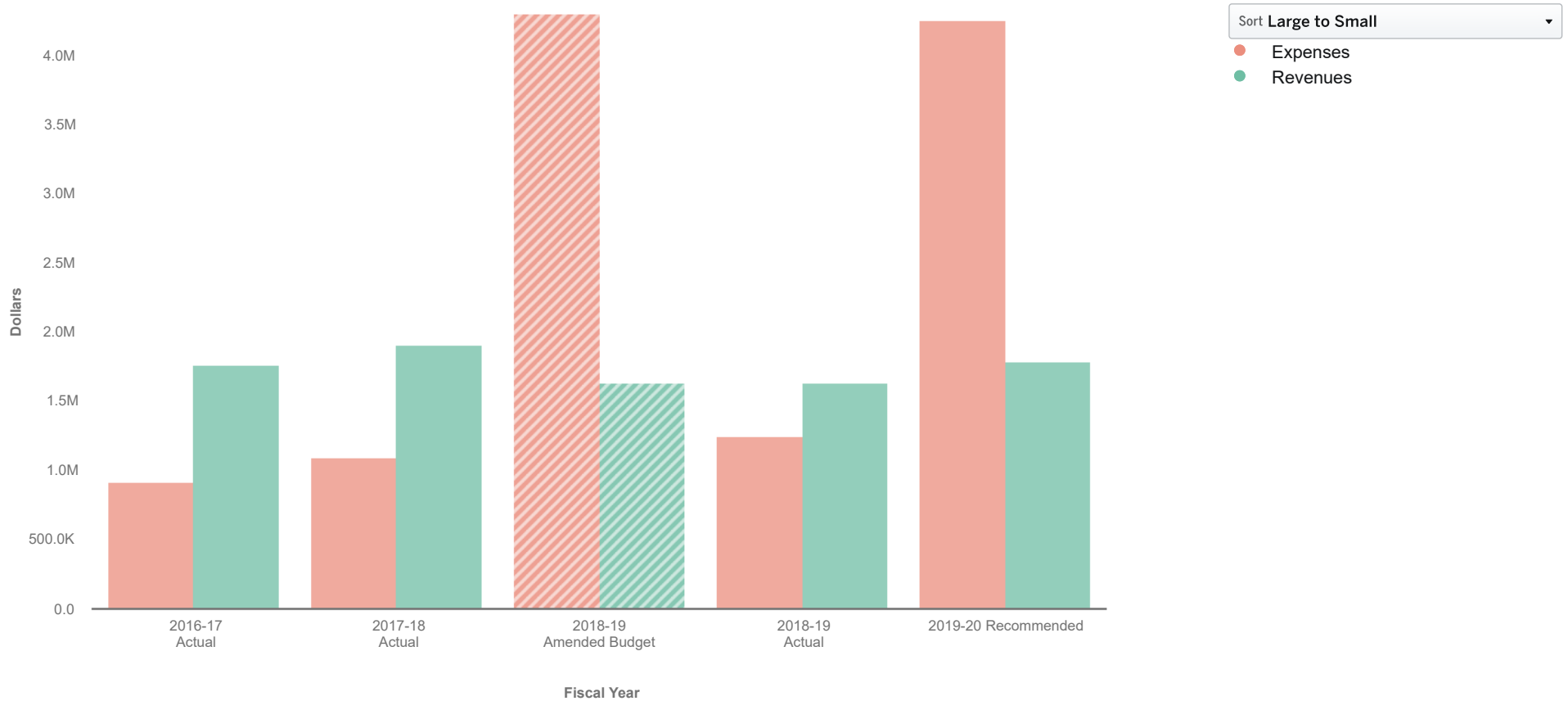
MHSA funds the Healthy IDEAS (Identifying Depression & Empowering Activities for Seniors) project at the Walker Senior Center, Mono NorthStar Counseling Center located on the Mammoth Unified School District Campus and Eastern Sierra Unified School District.

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

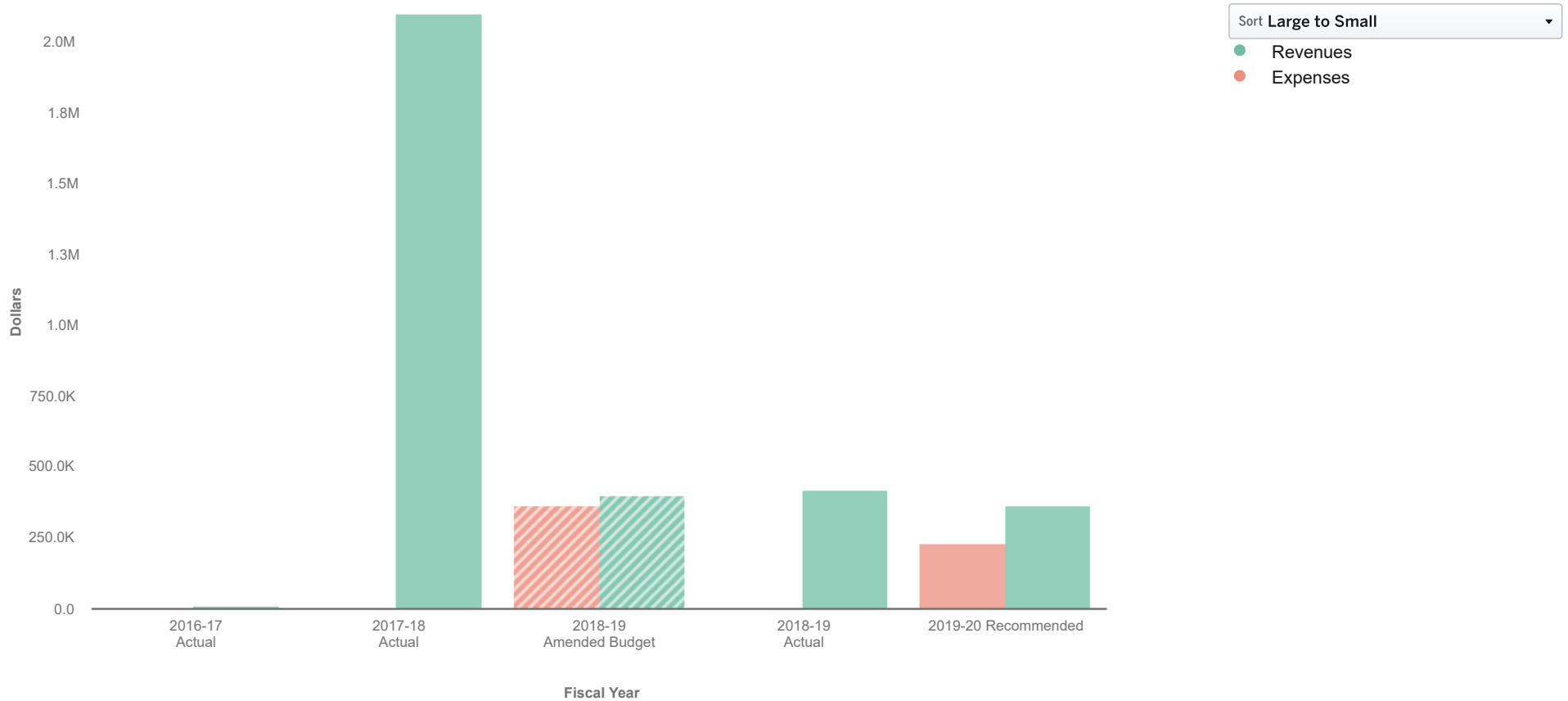


Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Expenses	\$ 918,845	\$ 1,093,263	\$ 4,295,558	\$ 1,247,887	\$ 4,251,419
▶ Capital Outlay	2,949	7,593	2,540,000	32,630	2,507,397
▶ Salaries & Benefits	741,063	824,661	1,111,814	907,790	1,113,329
▶ Services and Supplies	154,834	261,010	483,744	307,467	470,694
▶ Other Expenses	0	0	160,000	0	160,000
▶ Transfers Out	20,000	0	0	0	0
▼ Revenues	1,763,151	1,907,700	1,637,329	1,638,214	1,791,009
▶ Intergovernmental	1,702,654	1,817,272	1,597,329	1,541,642	1,761,009
▶ Interest & Rents	55,497	88,014	40,000	96,573	30,000
▶ Miscellaneous Revenues	5,000	2,414	0	0	0

Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues Less Expenses	\$ 844,306	\$ 814,437	\$ -2,658,229	\$ 390,327	\$ -2,460,410

Data filtered by Types, BEHAVIOR HEALTH - MENTAL HEALTH SERVICES ACT, MENTAL HEALTH SERVICES ACT MHS and exported on July 5, 2019. Created with OpenGov

BHS 2011 Realignment 122-41-840



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 13,690	\$ 2,097,769	\$ 400,000	\$ 419,407	\$ 367,224
▶ Intergovernmental	13,690	507,259	400,000	387,297	367,224
▶ Transfers In	0	1,587,938	0	0	0
▶ Interest & Rents	0	2,573	0	32,110	0
▼ Expenses	0	0	367,224	0	231,542
▶ Transfers Out	0	0	367,224	0	231,542
Revenues Less Expenses	\$ 13,690	\$ 2,097,769	\$ 32,776	\$ 419,407	\$ 135,682