

# Mental Health Advisory Board

Budget presentation  
Thursday, June 16<sup>th</sup>, 2022

# Content:

- New Santa Cruz County Budget website
  - Strategic Plan
  - Department Budgets
    - Budget and Operational Plan
    - Budget Dashboards
    - Budget Details
    - Personnel Details
  - Transparency Portal
    - OPENGOV
- Resource Links

# New Santa Cruz County Budget website



🔍 Santa Cruz County strategic plan proposed 2022-23 budget

Google Search

I'm Feeling Lucky



Santa Cruz County strategic plan proposed 2022-23 budget

🔍 All 📰 News 🖼️ Images 📍 Maps 🛒 Shopping ⋮ More

Tools

About 1,280,000 results (0.60 seconds)

<https://www.co.santa-cruz.ca.us> > VisionSantaCruz > Bu...


**PROPOSED 2022-23 BUDGET - Santa Cruz County**

**Proposed 2022-23 Budget** · **Budget** Message · What the **County** Does · Economic Outlook & Financial Summary · Department **Budgets** · **Budget** Policies & Resources.




# PROPOSED 2022-23 BUDGET

 [How do I use this website?](#)

  
Budget Message

  
What the County Does

  
Economic Outlook  
Financial Summary

  
Department Budgets

  
Budget Policies & Resources



Multiple ways  
presenting  
budget data



# PROPOSED 2022-23 BUDGET

-  Budget Message
-  What the County Does
-  Economic Outlook & Financial Summary
-  Department Budgets
-  Budget Policies & Resources
-  Transparency Portal

## Department Budgets

### Health & Human Services

-  Child Support Services
-  CORE Investments
-  Health Services
-  Human Services

# Department Budgets

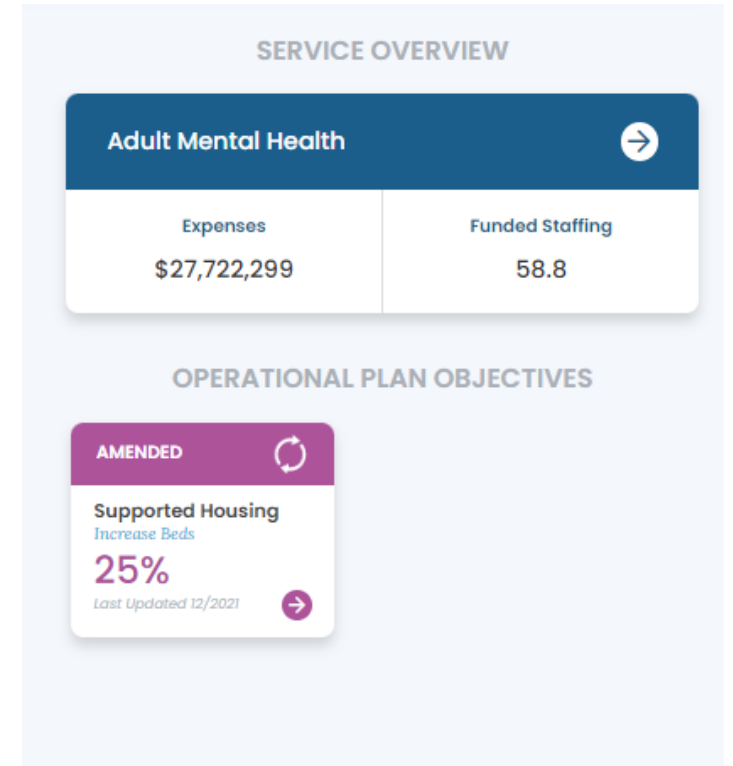
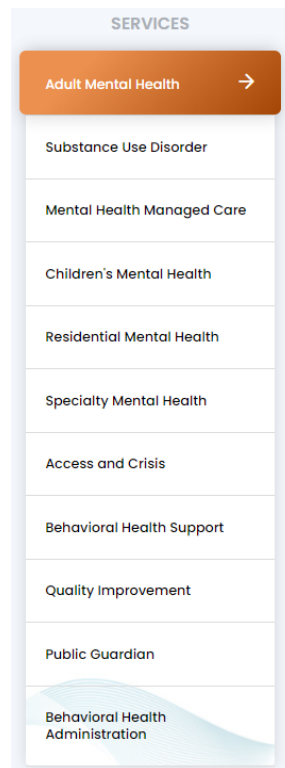
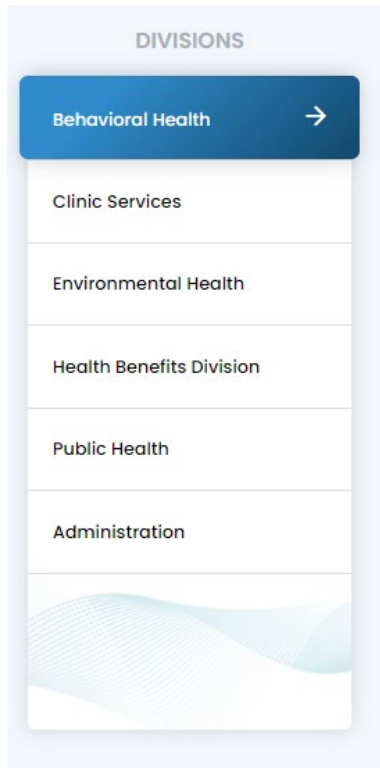
Includes narrative and descriptive detail, goals and emerging issues, as well as charts and figures

# Budget and Operational Plan

- Can be mined by:
- Divisions,
- Services (BH has 10 service areas)
- And displays:
- Service Overview
- Operational Objectives
- Detail information

The screenshot shows the website for Santa Cruz County's Strategic Plan. The main heading is "PROPOSED 2022-23 BUDGET". Below this, there are several navigation options: Budget Message, What the County Does, Economic Outlook & Financial Summary, Department Budgets, Budget Policies & Resources, and Transparency Portal. A dropdown menu is open for "Select a Department", showing "Budget and Operational Plan" selected. The page content is for "Health Services" and includes a "Mission Statement" and a "Department Budget Overview". At the bottom, there is a table with financial data.

Total Expenses	Total Revenues	General Fund Contribution	Funded Staffing	Website
\$236,500,446 (+13%) <sup>1</sup>	\$222,909,339 (+12%) <sup>1</sup>	\$12,771,716 (+31%) <sup>2</sup>	757.9 (+3%) <sup>3</sup>	<a href="#">Health Services</a>



## Budget and Operational Plan: Filters

- Once a Division is selected, the corresponding Service Areas will display in the middle column and the selected Service Overview will display on the right.

# Budget Operational Plan: Service Area Detail Sample

DIVISIONS	SERVICE		Clos		
<b>Behavioral Health</b> →	<b>Adult Mental Health</b>				
Clinic Services	<b>SERVICES</b>		<b>EMERGING ISSUES</b>		
Environmental Health	<p>Provides Specialty Mental Health outpatient services inclusive of psychotherapy, case management, occupational therapy and medication support to individuals with serious mental illness. Contract service providers also offer intensive residential treatment, long term residential care, permanent supported housing and peer-run support services. Revenues for Behavioral Health are budgeted within the Administration service.</p>		<ul style="list-style-type: none"> <li>Implementation of Adult Mental Health's "An Innovative Project, Healing the Streets", a collaborative effort between Behavioral Health, Clinics, and Housing for Health to integrate services to support the needs of the unhoused in the community.</li> <li>Evaluating Assisted Outpatient Treatment Program (AOT, Laura's Law), which could provide community-based, assisted AOT to a small population of individuals who meet strict legal criteria and who – as a result of their mental illness – are unable to voluntarily access community mental health services.</li> </ul>		
Health Benefits Division	<b>Expenses</b>	<b>Revenues</b>	<b>Funded Staffing</b>	<b>Main Funding Source</b>	<b>Primary Clients</b>
Public Health	\$27,722,299 (+41%)	\$132,784 (+221%)	58.8 (+4%)	State/Federal	Public Clients
Administration					<b>Strategic Plan Focus Areas</b> Comprehens Health & Safe

- Description of the Service area
- A list of Emerging Issues
- Expenses, Revenues and Staffing for this service area, including % change form previous year
- Main funding source, and focus area



# Highlight: Access and Crisis

SERVICE <span>Close</span>					
Access and Crisis					
SERVICES			EMERGING ISSUES		
<p>Operates a mandated walk-in crisis evaluation clinic and in-person community based crisis response for those seeking urgent behavioral healthcare. Clinicians provide behavioral health psychosocial assessments and level of care assessments for community members seeking specialty mental health treatment and substance use disorder treatment. Access and Crisis is required to provide timely access to services, and manages the Access hotline. Revenues for Behavioral Health are budgeted within the Administration service.</p>			<ul style="list-style-type: none"> <li>Expanding mobile crisis services through a Department of Healthcare Services (DHCS) Crisis Care Mobile Units (CCMU) grant, a grant from the California Health Facilities Finance Authority (CHFFA) and a Substance Abuse and Mental Health Services Administration (SAMHSA) grant</li> <li>Ensuring individuals can access services at other locations and providers in the community as part of the Access for All initiative and new requirements from the State.</li> <li>Using the Mobile Emergency Response Team (MERT) and telehealth evaluations to reduce hospital strain in the Emergency Departments from people in Behavioral Health crisis.</li> </ul>		
Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$5,870,052 (+63%)	\$- (0%)	41 (+5%)	State/Federal	Public Clients	Comprehensive Health & Safety

# Highlight: Mental Health Managed Care

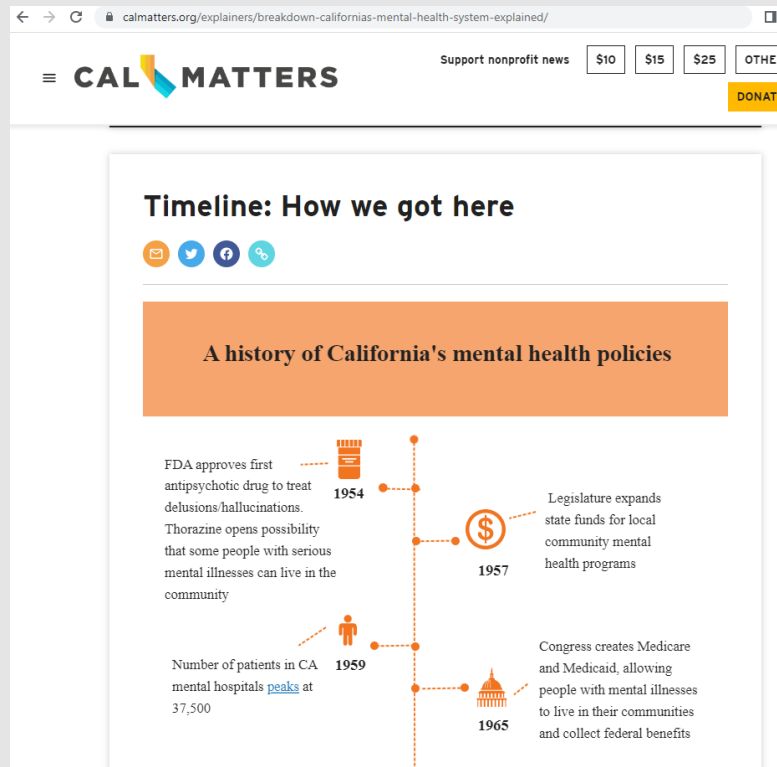
SERVICE <span style="float: right;">Close </span>					
Mental Health Managed Care					
SERVICES			EMERGING ISSUES		
<p>Evaluates and manages Specialty Mental Health services for Medi-Cal beneficiaries inclusive of Psychiatric hospitalizations and emergency transportation. Revenues for Behavioral Health are budgeted within the Administration service.</p>			<ul style="list-style-type: none"> <li>Evaluating opportunities to mitigate continued state mandated rate increases in hospitalization costs and locked care costs and to mitigate use of out of area services.</li> </ul>		
Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area
\$18,228,059 (+5%)	\$5,873,707 (0%)	0 (0%)	State/Federal	Public Clients	Comprehensive Health & Safety



# Highlight: Residential Mental Health

SERVICE						Close 
Residential Mental Health						
SERVICES			EMERGING ISSUES			
<p>Provides residential mental health treatment programs inclusive of Locked Care, Skill Nursing Facilities and Rehabilitation programs under the responsibility of County MH continuum. The majority of these services are located out of county. Revenues for Behavioral Health are budgeted within the Administration service.</p>			<ul style="list-style-type: none"> <li>Evaluating opportunities to mitigate continued state mandated rate increases in hospitalization costs and locked care costs and to mitigate use of out of area services.</li> <li>Providing resources and additional expertise for aging populations with complex medical conditions.</li> </ul>			
Expenses	Revenues	Funded Staffing	Main Funding Source	Primary Clients	Strategic Plan Focus Area	
\$11,171,148 (+5%)	\$- (0%)	0 (0%)	State/Federal	Public Clients	Operational Excellence	

# CAL MATTERS: California's Mental Health Timeline infographic

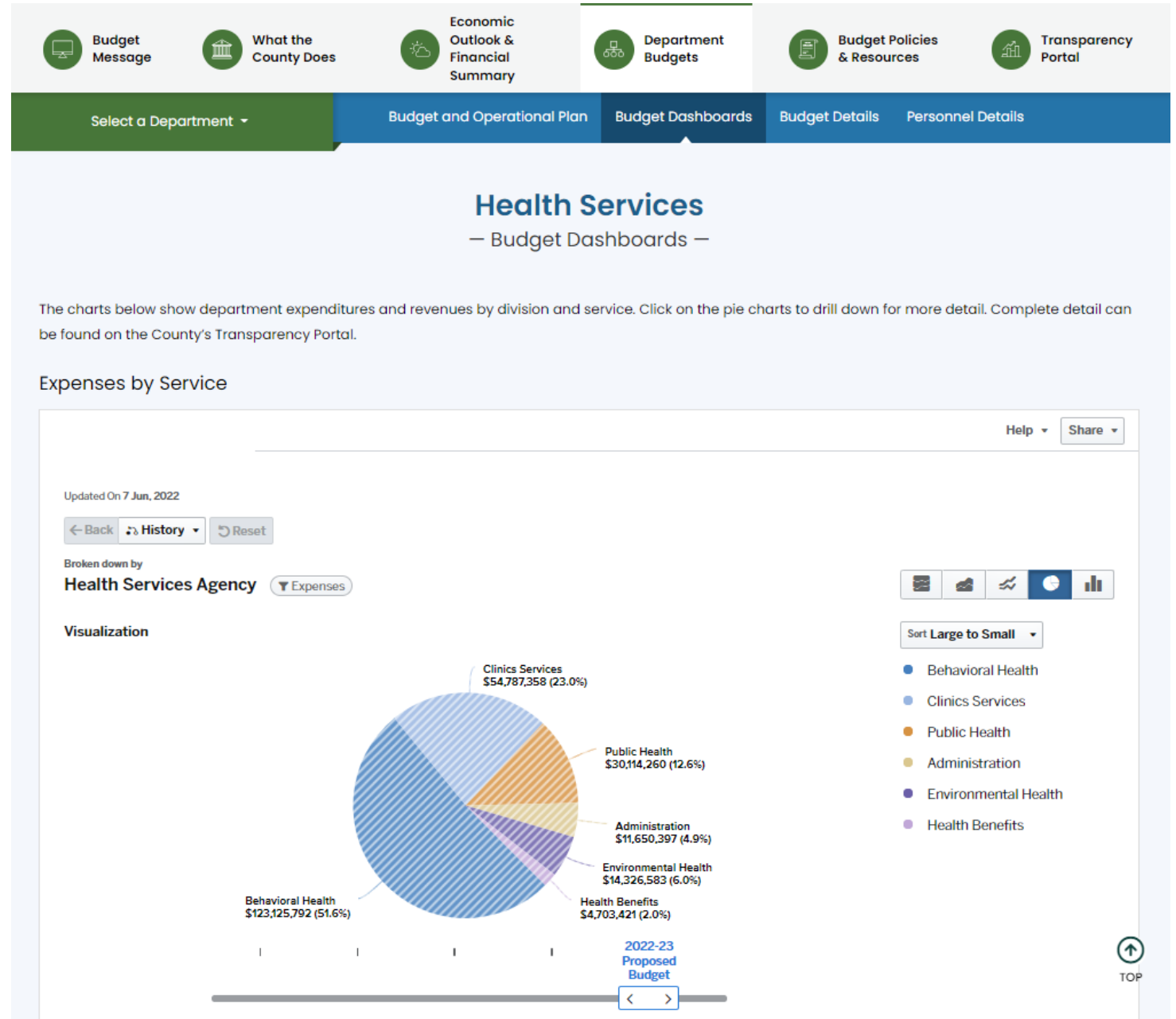


<https://infogram.com/mental-health-timeline-a-history-of-californias-mental-health-policies-1h984wwloj8v4p3>

Outstanding visual summary describing major events that shape Mental Health in California today

# Budget Dashboards

- Expenses by Service
  - Pie chart – multi year slide at bottom
  - Can be filtered by area
- Expenses and Revenues over time
  - In multiple formats



# Budget Details

- Expenditure grid by Category, filtered by division, service area or funds.
- Top level categories:
  - Services and Supplies: service contracts
  - Salaries and Employee Benefits: county staff
  - Other Charges: mostly locked and residential care
  - Other Financing Uses: Offset
  - Intrafund Transfers: Partnerships with other departments and FQHC revenue

The charts below provide the department line-item detail, including explanation of major changes. Use the Division and Service filters to see more detail.

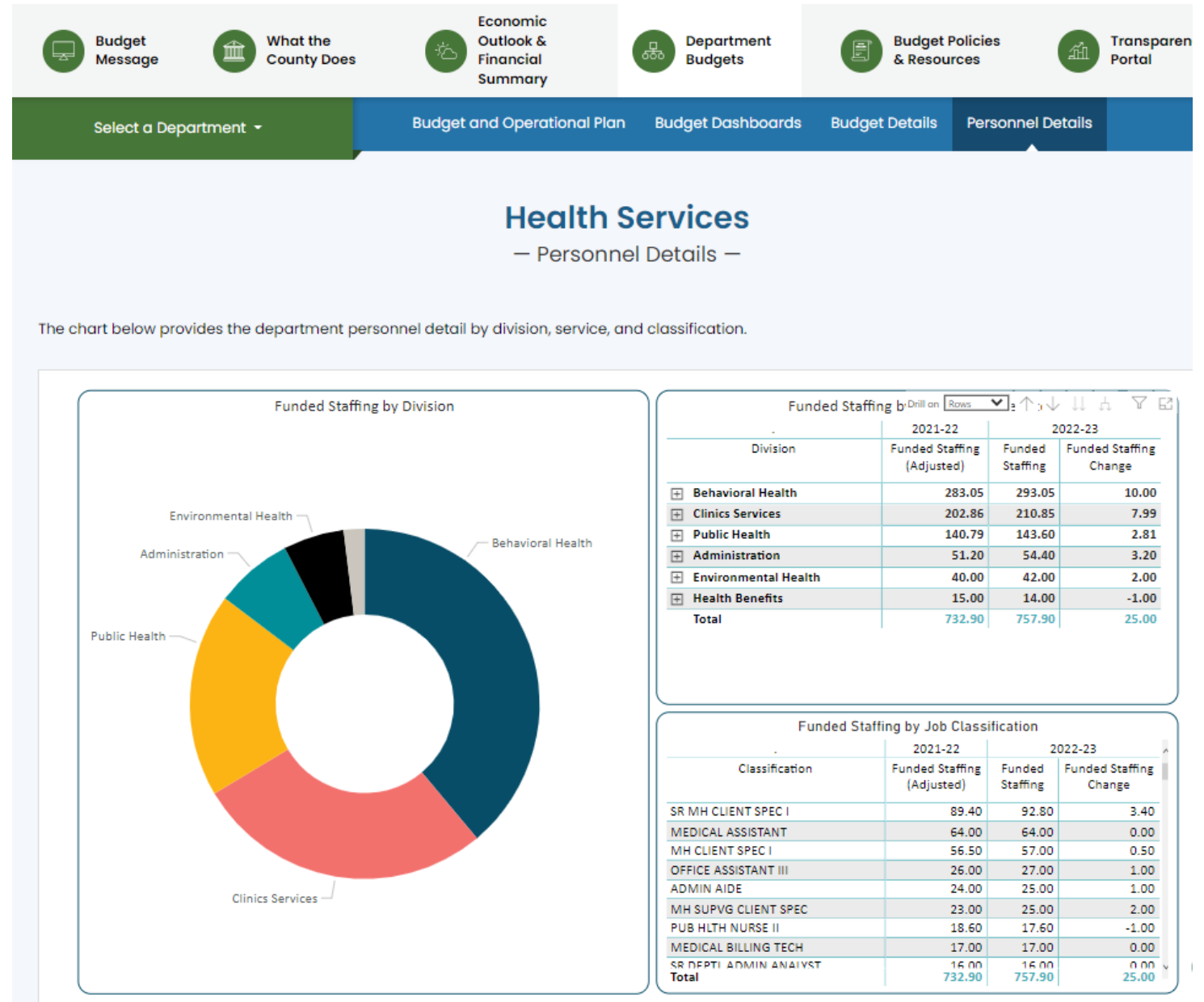
### Line-Item Detail

Division: All | Service: All | Funds: All

Expenditures					
Expenditure Category	Actuals FY 2020-21	Current Budget FY 2021-22	Estimated Actuals FY 2021-22	Proposed Budget FY 2022-23	Proposed Change from FY 2021-22
Salaries and Employee Benefits	\$83,467,607	\$93,234,775	\$90,772,927	\$114,202,069	\$20,967,294
Services and Supplies	\$89,321,055	\$93,551,113	\$99,705,113	\$103,771,274	\$10,220,161
Other Charges	\$26,475,901	\$32,772,628	\$33,434,644	\$38,581,267	\$5,808,639
Other Financing Uses	\$15,045,284	\$11,428,159	\$11,428,159	\$2,988,019	(\$8,440,140)
Fixed Assets	\$46,909	\$196,211	\$652,675	\$918,873	\$722,662
Intrafund Transfers	(\$18,518,568)	(\$22,126,637)	(\$21,996,957)	(\$23,961,056)	(\$1,834,419)
<b>Total</b>	<b>\$195,838,188</b>	<b>\$209,056,249</b>	<b>\$213,996,561</b>	<b>\$236,500,446</b>	<b>\$27,444,197</b>

# Personnel Details

- Staffing totals in Full Time Equivalents (FTE) by division and year over year comparison
- Job Classification detail by division, with staffing change totals





# PROPOSED 2022-23 BUDGET

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## Department Budgets

### Health & Human Services

 Child Support Services	 CORE Investments	 Health Services	 Human Services
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# Transparency Portal

Financial Summary powered by OPENGOV.

Includes different filters and views to drill down Division Budgets



# OPENGOV: Ability to display data in different types of graphs, with source data tables

**OPENGGOV** Login Help Share

**FY 2022-23 Financial Summary**  
Updated On 7 Jun, 2022

← Back History ↻ Reset

Broken down by **Departments** Expenses

**Visualization**

Sort Large to Small

- Health and Human Services
- Land Use and Community S...
- Public Safety and Justice
- General Government
- County Financing
- Capital Projects

and Use and Community Se...  
\$258,505,734 (24.9%)

Public Safety and Ju...  
\$183,602,364 (17.7%)

General Govern...  
\$115,187,633 (11.1%)

Capital Projects  
\$43,004,712 (4.1%)

Health and Human Services  
\$423,490,077 (40.8%)

2022-23 Proposed Budget

**OPENGGOV**

**FY 2022-23 Financial Summary**

FY 2022-23 Budget

Filters Views

Changing filters will update visualization automatically.

SHOW Expenses

BROKEN DOWN BY Departments

FILTERED BY All >

- Funds >
- Departments >
- Expense Type >

FISCAL YEAR 2019 2023

OPTIONS

**OPENGGOV** Login Help Share

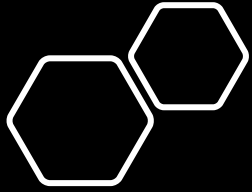
Health and Human Services  
\$423,490,077 (40.8%)

\$43,004,712 (4.1%)

2022-23 Proposed Budget

**Data**

Expand All	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Estim
▶ Health and Human Services	\$ 296,374,538	\$ 335,942,717	\$ 394,197,518	\$ 4...
▶ Land Use and Community Service	162,012,966	162,894,037	205,743,854	19...
▶ Public Safety and Justice	143,754,585	155,874,431	156,356,449	14...
▶ General Government	71,886,750	78,125,191	72,719,978	8...
▶ County Financing	7,273,067	8,085,082	7,221,984	14...
▶ Capital Projects	22,520,274	19,236,882	13,317,092	6...
<b>Total</b>	\$ 703,822,180	\$ 760,158,341	\$ 849,556,875	\$ 1.04...



Links to  
websites  
mentioned in  
this  
presentation:

[Strategic Plan -  
Santa Cruz County](#)

[Department  
Budgets](#)

[Health Services -  
budget, operational  
plan details and  
dashboards](#)

[CAL Matters  
infogram - timeline  
of MH policies](#)

[OPENGOV -  
Financial Summary](#)