

The Mission Statement of the MHA/Finance Committee: In accordance with our mandated duties of Welfare & Institutions Code 5604, and aligned with the Mental Health Commission's MHA Guiding Principles, and the intent and purpose of the law, the MHA/Finance Committee will work in partnership with all stakeholders, all community-based organizations and County providers to review and assess system integration and transformation in a transparent and accountable manner

MHA/Finance Committee Meeting
Thursday September 21, 2017 ♦ 1:00-3:00 pm
2425 Bisso Lane, Concord
Second floor conference room

AGENDA

- I. Call to order/Introductions**
- II. Public Comment**
- III. Commissioner Comments**
- IV. Chair Announcements**
- V. APPROVE Minutes from August 17, 2017 meeting**
- VI. REVIEW 2017 Committee goals and DISCUSS the areas of focus in order to obtain the desired goals**
- VII. REVIEW updated contract list provided by Adam Down**
- VIII. DISCUSSION regarding the Contra Costa County Budget for Mental Health. Identify areas of interest and prepare questions for future discussion with Contra Costa County's Finance Department representative.**
***To obtain a copy of the Contra Costa County 2017-2018 budget, please copy and paste the link below-**
file:///S:/Mental%20Health/Admin/EXEC%20ASST%20TO%20MHC/MHA-FINANCE%20COM/28634_FY%202017-18%20Recommended%20Budget%20-%20Final3%204-18-17.pdf
- IX. DISCUSS and identify possible areas for improvement for 2018-2019**
- X. Adjourn**



**MHSA-FINANCE Committee
MONTHLY MEETING MINUTES
August 17, 2017 – First Draft**

Agenda Item / Discussion	Action / Follow-Up
<p>I. Call to Order / Introductions Chair, Lauren Rettagliata, called the meeting to order at 1:07 pm.</p> <p><u>Commissioners Present:</u> Chair- Lauren Rettagliata, District II (arrived @1:07 pm) Vice-Chair-Douglas Dunn, District III (arrived @1:23pm) Diana MaKieve, District II Duane Chapman, District I</p> <p><u>Commissioners Absent:</u> Sam Yoshioka, District IV</p> <p><u>Other Attendees:</u> Dr. Francis Barham Adam Down, BHS Admin Jill Ray, Field Representative, District II</p>	<p>Executive Assistant:</p> <ul style="list-style-type: none"> • Transfer recording to computer. • Update Committee attendance
<p>II. Public comments:</p> <ul style="list-style-type: none"> • Dr. Barham- would like to see fabrication and fraud on the next agenda in response to the Grand Jury Report, or another way to look at it is simple error • Lauren – explained the process of public comment and that no comment will be made at this time referencing Dr. Barham’s remarks 	
<p>III. Commissioners comments:</p> <ul style="list-style-type: none"> • Lauren- attended a meeting, with the dioses of Oakland with their faith in justice. There are a number of offices within the Chancery, and one of the offices is faith and justice. Several past Commissioners were present, to ask the Catholic faith to become more involved in the faith net meetings and information regarding mental health and mental illness and what they need to know and how they can become partners. In many instances, the faith communities are the first responders. They just started a new prison ministry and we asked which facilities they were in contact with, they named three detention facilities that were in Alameda County. We did explain the need to be inclusive of Contra Costa County. We hope to get the faith community that represents over 66% of our population in Contra Costa County more involved. 	
<p>IV. Chair announcements:</p> <ul style="list-style-type: none"> • Lauren- informed that both she and Duane were at the Family and Human Services meeting on the Grand Jury Report. In her opinion, she is disagreement with the response submitted. 	
<p>V. Approve minutes from July 20, 2017 meeting MOTION to approve minutes made by Diana, seconded by Duane. Lauren provided corrections to Adam VOTE: 3-0-0 YAYS: Lauren, Duane and Diana NAYS: none ABSTAIN: none ABSENT: Sam and Doug arrived late</p>	<p>*Executive Assistant Correct minutes and post finalized minutes.</p>
<p>VI. REVIEW 2017 Committee goals and DISCUSS the areas of focus in order to obtain the desired goals</p>	<p>*Adam will provide an updated list of the contracts for the next</p>

<ul style="list-style-type: none"> • Lauren- Discussion regarding the Committee’s goals, included in the Year-End Report. The priority of the Finance Committee is to ensure that the funding of mental health is focused on improving the care and treatment for people diagnosed for mental illness that is the number one goal. Adam has provided the contracts for reviewing. • The Finance Committee is interested in knowing when contracts go out for rebid and if there is a policy regarding the process? The Committee would like feedback from the Mental/Behavioral Health Administration regarding the process. • Adam- the Chief of Operations for Behavioral Health Division will be developing a contracts unit over the next year. The division is working on streamlining efforts to eliminate duplication and become more efficient. All contracts will be centralized under one unit and Helen is in charge of the unit, as the Chief of Operations. • Lauren- Discussed concerns regarding programs that show deficiencies, what entity is in charge of addressing the deficiencies? Duane- added, programs with deficiencies, are dealt by the State licensing board. It should be the State’s responsibility. • Goals: the Committee will focus on understanding the systems of care, within Contra Costa County. Consider collaborating with the Quality of Care Committee on housing issues. Create a plan to determine how funding affects the quality of treatment of care. • The Committee’s main focus was to create a subcommittee to prepare and collaborate with the Behavioral Health Care department and collaborate in the development of a mental health system and budget crisis document. The document created was the White Paper, which is currently under discussion with Family and Human Services and the Board of Supervisors. 	<p>meeting on September 21</p>
<p>VII. DISCUSS the Contra Costa County Budget for Mental health and identify the accomplishments for 2016-2017 (To obtain a copy of the Contra Costa County 2017-2018 budget, please copy and paste the link- file:///S:/Mental%20Health/Admin/EXEC%20ASST%20TO%20MHC/MHSA-FINANCE%20COM/28634FY%202017-18%20rECOMMENDED%20bUDGET%20-%20Final3%204-18-17.pdf</p> <ul style="list-style-type: none"> • Doug- Explained the four main funding streams for Mental/Behavioral Health Administration for the County. FFP being the largest \$66 million and Realignment Funds \$57 million, then MHSA funds \$43 million will go to \$51 million, starting 2017-2018, there are some additional miscellaneous funding streams. • Lauren- added that it depends on the 1115 and the 2020 waivers • Doug- would like more information regarding the current funding sources for the Behavioral/Mental Health Division. • Lauren- would like, the Committee or Commission, to be educated regarding understanding the budget and the funding streams. • Diana- asked how will obtaining the financial information, help the Committee, prepare for the October meeting. Lauren stated that the information is being requested to be more involved in providing input • Doug- reinforced that it is important to understand all the pieces of the budget to make better informed recommendations. • Diana- is uncertain on how the Committee will have the ability to look at the budget and make decisions on funding or programs • Doug and Lauren clarified that the Committee would like a better understanding of the budget and that the Committee is not trying to 	

<ul style="list-style-type: none"> • resolve problems, just address issues and/or assist in making recommendations • Duane- wondered how many counties, are struggling with similar constraints and issues throughout their counties? • Doug – mentioned that he would like to obtain an accurate account of data from the Sheriff’s department regarding the amount of mentally ill that are in detention. Doug did some research, on the issue, and came across a statewide study done by Stanford University, noting that in 2012 the State was ordered to reduce the jail population by order of a Federal Judge due to overcrowding and that reduced population and a large amount of the population was sent back to the County’s facilities. That study found that the entire growth, since 2012, has been serious mental illness inmates. So the problem is a lot more serious than it used to be. • Duane- asked for a copy of the document and Doug stated that he will provide a copy of the study. Duane did reiterate that it is important, prior to making statements, that documentation be provided and distributed for the Committee to review and verify. Information on the internet still must be verified. • Doug stated that he will forward the study to the EA, to be included with the September meeting packet. • The Committee, along with other attendees, would like to for the Behavioral Health Director to inform who the current Medical Director is, to eliminate confusion. • Committee members would like someone from the Financial Office and Behavioral Health Services, to explain the current budget along with the process, to educate and be able to answer questions. If possible, for the September meeting, or October? • Doug and Lauren- have several questions regarding the different funding streams and how they are allocated. Lauren suggested that the Committee’s September meeting study the budget and focus on preparing questions regarding the budget. • Adam will send a request for available presenters for October 19. 	<p>*Adam will also provide updated financial FFP and Realignment documents, along with other funding streams for the September meeting</p> <p>*Doug will send the Stanford study to Adam/Liza to attach to the September meeting packet</p> <p>*Adam- Invite Pat Godley or a representative from County Financial office or Behavioral Health Finances to explain the entire Behavioral/Mental Health budget to the Committee</p>
<p>VIII. DISCUSS recent Grand Jury Reports addressing mental health</p> <ul style="list-style-type: none"> • Lauren- announced the report came out of the White Paper document. The Commission would like to know how the County plans to attract and hire more Psychiatrists. It is unfortunate that Contra Costa County is the third lowest payer of all the counties in California. Stated that she was made aware that psychiatrists have not received any pay increases in the last ten years. Is aware of the efforts made by Dr. Jon Whalen, who has tried to recruit more psychiatrists. However, there is still a shortage of doctors, leaving long waiting lists. Incentives are needed to attract doctors into the County mental health care system. • Dr. Frank Barham, a retired child psychiatrist, announced his perspective, regarding the report. According to Dr. Barham, there are inconsistencies in the report and in some of the responses. He has written several articles, regarding the issues of severely mental ill children, one was published in the Contra Costa times • Dr. Barham- informed the Committee that he has worked, primarily in private practice. He also worked for Contra Costa County and for the State for over seven years. He stated that Contra Costa County is one of the lowest paying Counties in the State of California. And, because of the low wages, it is difficult for the county to maintain qualified doctors and 	<p>*MOTION to be forwarded to the full Mental Health Commission agenda for October 4, 2017 meeting. To discuss that Behavioral Health Services, and the Board of Supervisors, were informed after the responses were received, that the information contained in the responses to the Grand Jury Report appears to be inaccurate. Particularly, regarding Psychiatric staff at the West County clinic.</p>

staff. Qualified professionals are being hired by neighboring counties or private hospitals that offer higher salaries, benefits and other compensations. He concurred, with Dr. Jon Whalen, regarding the need to increase salaries. Dr. Whalen has been working hard to recruit, without avail. As per Dr. Barham, Dr. Whalen is currently working at the West County clinic, part-time, as a child psychiatrist due to minimal staff. He would like there to be more staff at all facilities throughout the County. Dr. Barham disagrees with the responses, specifically regarding the number of psychiatrist currently on staff in the county and regarding the patient wait time. He believes that the patient wait time to see a psychiatrist is longer, than what was stated in the responses to the report. He mentioned that data stated in the responses was not current. Dr. Barham did not provide the Committee with any documentation to substantiate his claims, regarding any incorrect information provided in the responses, to the Grand Jury Report, by the Behavioral Health Division. Dr. Barham attended the Grand Jury Report, at the Board of Supervisor's meeting when the Board reviewed the responses.

- Lauren and Doug agree with Dr. Barham's claims and with the claims made in the "White Paper" document.
- Duane requested documentation or evidence to the statements. He would like more information, before agreeing with claims.
- Jill- informed the Committee, that the Board of Supervisors is aware of issues and they are open to hearing evidence brought before the Board. You can't make presumptions of what the Grand Jury might have meant by a statement, if it's inaccurate in any way, the Board cannot agree with it because of the inaccuracies. It is a very specific process for a very specific reason. While we all recognize the need for more mental health services and the Family and Human Services was in agreement with that. Responses to a Grand Jury, versus the issues at hand, are two very different things. Sometimes people want to use the Grand Jury as the hammer to put pressure on the Board of Supervisors. John and Candace, as the Family and Human Services Committee, are very open, to listening to the concerns. They did ask for Behavioral Health to amend some of the responses and to get more information present at an upcoming, Family and Human Services meeting. That is where change is going to happen. Not in the Grand Jury Report. The response letter went before the Board of Supervisors, it was passed on consent on Tuesday (August 15, 2017), and it's done. I am struggling with what is the purpose now, in debating how to respond to the Grand Jury. When really, what the issue is, we need a deeper dive into the subject matter versus how should we have responded differently when that issue is done.
- Lauren stated that the matter originated in the MHSA/Finance Committee and disagrees with the response because the respondent wholly disagreed and not partially disagreed.
- Jill- tried to explain that if something is presented that is partially incorrect, the response will be to disagree because it is partially untrue or inaccurate. The Behavioral Health Division will do a full analysis and when it is completed, and then the issue can be discussed further.
- Jill reiterated that the responses are done. Suggested that if there are issues that the Committee disagrees with or thinks that there needs to be a deeper dive, than bring the issues forward. Arguing about whether something should have been agreed with, disagreed with or whatever, is to no avail.

- Lauren and Doug believe that they are bringing forward the point of the lack of psychiatrists, on staff, within the County and utilizing outside providers
- Dr. Barham stated that he can go to the Grand Jury and pointed out that their conclusion is incorrect and that it should be investigated further
- Jill- informed that anybody can go to the Grand Jury and ask them to investigate anything. It is up to the Grand Jury whether they choose to do it.
- Dr. Barham did insist that his statements are accurate.
- Lauren and Doug agreed that only Behavioral Health Administration would be able to clarify.
- Lauren and Doug, asked Jill, what would happen next, regarding the report?
- Jill- The report went to the Board of Supervisors on Tuesday, it passed on consent. No one pulled it off the agenda, everybody approved it. Some of the issues will be going back to Family and Human Services. Both Supervisor Gioia and Supervisor Andersen asked for more detailed information. At this point in time, it has nothing to do with the Grand Jury anymore. There are issues that were raised, that are a concern in our county, by our Supervisors.
- Lauren- The Committee would like to move, to put before the Commission, that the Commission should inform the Board of Supervisors this knowledge and that their responses to the Grand Jury may want to be re-looked at. Does anyone want to put forth that motion?
- Diana- informed the Committee that the 2016 Data Notebook, is a document that takes an in-depth look, into the county's children's mental health services, it might address some of the issues being currently discussed. She asked if the document had been completed to be shared with the Commission?
- Duane stated that he and Barbara are still working on completing their sections. In addition, Duane stated that the Commission's role is to advocate regarding mental health issues, within the county.
- Lauren- made a **MOTION that the MHSA/Finance Committee would inform the Board of Supervisors of the information that was discussed in during this Committee meeting, on August 17, 2017 that the information presented, by Behavioral Health Services, were incorrect; specifically, regarding the staff, at the West County Children's clinic.**
- Duane suggested to change the wording in the motion and to use the word "appears" that there may be discrepancies, since there is no documentation or evidence to substantiate claims that were made.
- Diana- asked why wasn't the issue challenged at the meeting?
- Also, asked what would happen if the Committee reached out to the Behavioral Health Administration and discussed the information and the issues, collectively, instead of going to the Commission and the Board of Supervisors?
- **Doug- restated the MOTION: THE MHSA/FINANCE Committee was presented with evidence that Behavioral Health Services response to the Board of Supervisors, particularly as it relates to Child Psychiatrist at West County Clinic is incorrect. I.e. no full time staff Children's Psychiatrist at West County clinic**
- Adam- requested that the Committee clarifies the action to be taken by the Committee and reminded that all motions need to be forwarded to

<p>the full commission, first.</p> <ul style="list-style-type: none"> • Lauren- agreed with the motion, as stated by Doug, and requested the motion to be seconded. Duane, seconded the motion. Lauren opened the forum for discussion. • Diana suggests and prefers that the issue be handled in a more direct manner with the Behavioral Health Division, first, before the motion. • Doug reiterates that it is an issue to be handled by the Board of Supervisors, since the Board approved the responses, therefore the Board should be notified of the incorrect responses and clarified. • Jill- The information discussed, may not be factual. The statements are presumptions that may or may not be true • Doug reconsidered the wording in the motion and agreed, with Duane, to replace “evidence” and add the word “appear” • Lauren- Would like for the Behavioral Health Services Division to show the Commission, that the statements are incorrect, then the Commission will stand corrected. Prefers the wording of the motion to stay as stated by Doug. • Duane acknowledged Lauren’s preference but recognized that there is a lack of evidence and documentation. Reiterates agreement to change the wording and utilize the word “appear”. • Dr. Barham stated that he has personal notes that he has taken regarding the lack of psychiatrists throughout the county. He suggested that the Committee members conduct their own investigation, create the evidence and documentation to substantiate the statements. Lauren asked Dr. Barham for documentation, which he could not provide during the meeting. • Lauren agreed with Dr. Barham, to include the Committee’s investigation and further documentation, in the motion and invited Dr. Barham to be part of the investigation, for the Commission. The Committee will bring forth the evidence to the Commission. Lauren, Doug and Dr. Barham will start their investigation and document facts, to present to the Commission and the Board. The three will start, following the Committee meeting, by interrogating the staff at the County’s Central Children’s clinic. Lauren would like to present the findings at the October Mental Health Commission meeting. • Lauren- The motion is on the floor, it’s has been seconded – all those in favor? <p>YAYS: Lauren, Doug, Duane, Diana NAYS: none ABSTAIN: none ABSENT: Sam</p>	
<p>IX. DISCUSS and identify possible areas for improvement for 2018-2019</p> <ul style="list-style-type: none"> • Lauren- moved the agenda item, due to the lack of time, to the September agenda 	<p>*moved item to September agenda</p>
<p>X. Adjourned at 2:47pm</p>	

Minutes provided by:
Liza Molina-Huntley
Executive Assistant to the Mental Health Commission
CCHS-Behavioral Health Administration

Contra Costa Health Services
1991 and 2011 Realignment Spending Information
Fiscal Year 2013 - 2014

<u>FY13/14 Realignment Allocation</u>	
<u>1991 Realignment (Attachment A1-A2):</u>	
Sales Tax	4,462,941 (2)
Vehicle Licensed Fee	1,709,301 (2)
1991 Realignment	4,551,653 (3)
	<u>10,546,715 (3)</u>
<u>2011 Realignment (Attachment A3-A4):</u>	
	1,139,625 (3)
	2,094,935 (3)
	15,324,404 (3)
	3,960,242 (4)
	7,283,938 (5)
	2,021,204 (6)
Total Realignment Allocation	<u>53,094,958</u>
<u>FY 13/14 Expenditures by Program</u>	
State Hospital (Attachment B)	
Managed Care Inpatients (Attachment B)	
Institutions for Mental Disease (IMD) (Attachment C)	
Adult Contracts (Attachment C)	
Board & Care (Attachment C)	
Network Providers: Psychiatrists/LCSWs/Misc. Contracts (Attachment D)	
Children Contracts (Attachment D)	
County Children Clinics (Attachment E)	
County Adult Clinics (Attachment E)	
Substance Abuse Disorder (Attachment F)	
Total Expenditures	<u>53,094,958</u>

- Notes: (1) Amount based on State Controller's Office schedules in FY13/14
(2) Amount deducted from monthly apportionment on State Controller's Office schedules in FY13/14
(3) Partial payments to Community Based Organizations funded by Realignment dollars
(4) County Children Clinics include clinics located at Central, West & East County and county outpatient programs such as Hospital & Residential Services, Children & Family Services, Juvenile Assessment Services and Head Start.
(5) County Adult Clinics include Pittsburg clinic, Concord clinic, El Portal clinic and Older Adult Program
(6) Amount pending cost report settlement

Attachment A-z

State Controller's Office
 Division Of Accounting And Reporting
 Allocation Of Health And Welfare Realignment
 Vehicle License Fee Collections
 For Mental Health
 2013-2014 Fiscal Year

County	Month Of Payment												Year To Date	
	August	September	October	November	December	January	February	March	April	May	June	July		
Alameda	0.00	67,340.11	107,457.05	0.00	89,916.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	284,714.10
Alpine	0.00	41.38	66.08	0.00	55.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	162.75
Amador	0.00	3,745.38	5,976.87	0.00	5,001.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,723.10
Butte	0.00	41,965.81	65,966.42	0.00	56,034.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164,966.90
Calaveras	0.00	5,258.81	8,391.72	0.00	7,021.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,672.40
Colusa	0.00	678.45	1,082.64	0.00	905.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,687.00
Contra Costa	0.00	34,013.47	54,276.52	0.00	45,416.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,707.00
Del Norte	0.00	5,769.97	9,255.28	0.00	7,744.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,798.70
El Dorado	0.00	18,822.98	28,845.05	0.00	22,462.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,190.75
Fresno	0.00	185,078.34	295,337.80	0.00	247,127.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	727,543.25
Glenn	0.00	3,843.85	6,133.81	0.00	5,132.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,110.20
Humboldt	0.00	20,117.11	32,101.78	0.00	26,861.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,080.40
Imperial	0.00	28,405.70	45,328.32	0.00	37,928.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,662.95
Inyo	0.00	435.14	694.31	0.00	581.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,710.45
Kern	0.00	102,422.82	163,440.86	0.00	136,760.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	402,624.25
Kings	0.00	21,153.84	33,756.14	0.00	28,245.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,155.80
Lake	0.00	12,571.33	20,061.05	0.00	16,786.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,420.35
Lassen	0.00	5,933.28	9,467.94	0.00	7,922.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,323.65
Los Angeles	0.00	513,780.26	819,862.39	0.00	686,028.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,019,671.15
Madera	0.00	20,145.35	32,146.79	0.00	26,899.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,191.35
Marin	0.00	43,554.97	69,502.69	0.00	58,157.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171,214.75
Mariposa	0.00	1,119.18	1,785.93	0.00	1,494.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,399.50
Mendocino	0.00	5,477.48	8,740.67	0.00	7,313.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,532.00
Merced	0.00	50,497.91	80,581.80	0.00	67,427.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	196,507.40
Modoc	0.00	653.97	1,059.05	0.00	888.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,608.90
Mono	0.00	96.59	154.18	0.00	128.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	378.75
Monterey	0.00	41,212.55	67,784.72	0.00	55,029.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	182,006.60
Napa	0.00	30,524.89	48,709.62	0.00	40,756.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119,992.80
Nevada	0.00	10,117.43	16,144.78	0.00	13,509.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,771.55
Orange	0.00	248,987.80	394,123.52	0.00	329,792.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	970,908.45
Placer	0.00	20,485.08	32,989.02	0.00	27,352.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,526.95
Plumas	0.00	3,594.38	5,735.71	0.00	4,769.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,129.50
Riverside	0.00	159,125.54	253,923.80	0.00	212,473.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	625,522.80
Sacramento	0.00	220,283.96	351,517.11	0.00	294,135.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	865,936.75
San Benito	0.00	5,412.13	8,636.38	0.00	7,226.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,275.10
San Bernardino	0.00	289,668.57	430,372.36	0.00	360,076.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,060,067.75
San Diego	0.00	383,294.67	619,619.32	0.00	518,473.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,526,387.10
San Francisco	0.00	303,010.10	483,528.89	0.00	404,598.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,191,133.30
San Joaquin	0.00	124,922.07	198,343.78	0.00	166,805.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	491,068.90
San Luis Obispo	0.00	25,253.77	40,298.57	0.00	33,720.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,272.60
San Mateo	0.00	72,607.75	115,863.41	0.00	96,949.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285,421.15
Santa Barbara	0.00	14,945.73	23,849.58	0.00	19,958.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,340.70
Santa Clara	0.00	76,074.35	121,395.27	0.00	101,578.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321,338.15
Santa Cruz	0.00	9,896.36	15,776.11	0.00	13,200.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299,048.40
Shasta	0.00	33,237.36	53,035.30	0.00	44,380.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,863.30
Sierra	0.00	140.14	223.63	0.00	187.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,656.05
Siskiyou	0.00	10,091.14	16,102.89	0.00	13,474.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.90
Solano	0.00	20,419.76	32,584.68	0.00	27,265.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,688.30
Sonoma	0.00	16,911.39	30,177.75	0.00	25,251.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,270.05
Stanislaus	0.00	81,744.57	130,443.66	0.00	109,150.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285,421.15
Sutter/Yuba	0.00	30,655.57	48,918.47	0.00	40,933.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321,338.15
Tehama	0.00	9,453.75	15,085.72	0.00	12,623.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,507.10
Trinity	0.00	902.18	1,439.71	0.00	1,204.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,162.65
Tulare	0.00	86,899.33	141,912.90	0.00	118,663.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,546.55
Tuolumne	0.00	7,341.18	11,714.66	0.00	9,802.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	349,345.50
Ventura	0.00	38,163.07	60,898.53	0.00	50,957.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,858.20
Yolo	0.00	8,133.17	12,978.41	0.00	10,359.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,018.10
Total	0.00	3,561,433.00	5,683,139.31	0.00	4,755,427.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00

**State Controller's Office
Division Of Accounting And Reporting
Apportionment Payment Report By Fiscal Year**

FY 2013 - 2014

Behavioral Health Subaccount

Attachment 3

	9/27/2013	10/30/2013	11/26/2013	12/30/2013	1/30/2014	2/27/2014	3/27/2014	4/29/2014
ALAMEDA COUNTY	4,775,981.36	4,565,935.32	6,080,578.25	4,546,365.90	4,276,858.33	7,407,870.06	4,060,332.17	4,074,599.49
ALPINE COUNTY	10,571.10	10,106.19	13,458.68	10,062.87	9,466.34	16,396.49	8,987.09	9,018.67
AMADOR COUNTY	66,300.23	63,384.37	84,410.66	63,112.70	59,371.39	102,836.14	56,365.58	56,563.64
BUTTE COUNTY	970,941.30	928,144.03	1,236,034.24	924,166.04	869,381.69	1,505,340.51	825,367.16	828,267.36
CALAVERAS COUNTY	81,677.63	78,085.48	103,988.52	77,750.80	73,141.75	126,687.53	69,438.78	69,682.77
COLUSA COUNTY	86,937.89	83,114.39	110,685.66	82,758.17	77,852.28	134,846.55	73,910.82	74,170.53
CONTRA COSTA COUNTY	2,215,730.97	2,118,283.87	2,820,975.32	2,109,204.99	1,984,171.78	3,436,748.57	1,883,718.35	1,890,337.42
DEL NORTE COUNTY	84,578.65	90,419.12	120,413.56	90,031.58	84,694.53	146,697.89	80,406.67	80,689.20
EL DORADO COUNTY	251,447.17	240,388.60	320,131.94	239,358.31	225,169.20	390,011.56	213,769.47	214,520.62
FRESNO COUNTY	2,438,099.16	2,330,872.38	3,104,085.13	2,320,882.36	2,183,300.97	3,781,656.67	2,072,766.14	2,080,049.49
GLENN COUNTY	80,166.62	76,640.92	102,064.77	76,312.44	71,788.66	124,343.85	68,154.18	68,393.67
HUMBOLDT COUNTY	435,511.80	416,358.14	554,475.28	414,573.65	389,997.82	675,508.26	370,253.24	371,554.25
IMPERIAL COUNTY	525,194.91	502,097.01	688,655.03	499,945.05	470,308.40	814,612.82	446,497.93	448,066.84
INYO COUNTY	50,345.65	48,131.46	64,097.96	47,925.18	45,084.18	78,089.51	42,801.69	42,952.08
KERN COUNTY	1,746,586.36	1,669,772.09	2,223,680.17	1,662,615.51	1,564,056.04	2,709,073.56	1,484,871.96	1,490,089.55

Attachment 4

	5/29/2014	6/26/2014	7/30/2014	Year To Date
ALAMEDA COUNTY	6,379,842.13	4,800,672.27	5,244,021.21	56,213,056.49
ALPINE COUNTY	14,121.07	10,625.75	11,607.05	124,421.30
AMADOR COUNTY	88,565.04	66,642.99	72,797.56	780,350.30
BUTTE COUNTY	1,296,867.34	975,860.37	1,065,982.46	11,426,752.50
CALAVERAS COUNTY	109,106.45	82,099.89	89,681.93	961,341.53
COLUSA COUNTY	116,133.20	87,387.34	95,457.69	1,023,254.52
CONTRA COSTA COUNTY	2,959,813.43	2,227,185.88	2,432,869.67	26,079,040.25
DEL NORTE COUNTY	126,339.87	95,067.81	103,847.24	1,113,185.92
EL DORADO COUNTY	335,887.66	252,747.10	276,088.65	2,959,520.28
FRESNO COUNTY	3,256,856.88	2,450,703.67	2,677,029.65	28,696,302.50
GLENN COUNTY	107,088.02	80,581.07	88,022.84	943,557.04
HUMBOLDT COUNTY	581,764.53	437,763.32	478,191.38	5,125,951.67
IMPERIAL COUNTY	701,584.84	527,910.06	576,663.31	6,181,517.20
INYO COUNTY	67,252.63	50,605.93	55,279.46	592,565.73
KERN COUNTY	2,333,121.60	1,755,615.88	1,917,749.52	20,557,232.24

Contra Costa Health Services
Summary of Monthly Apportionment Amount for
Health and Welfare Realignment - Mental Health Subaccount
Fiscal Year 2013 - 2014
ATTACHMENT B

Month	Monthly Apportionment Amount	State Hospital Offset	State Hospital Excess Use	Total State Hospital Offset	Managed Care Offset	Net Amount Paid
Jul-13	\$ 2,240,184	\$ 317,591	\$ -	\$ 317,591	\$ 131,249	\$ 1,791,344
Aug-13	\$ 2,240,184	\$ 317,591	\$ -	\$ 317,591	\$ 172,675	\$ 1,749,919
Sep-13	\$ 2,240,184	\$ 342,613	\$ -	\$ 342,613	\$ 150,796	\$ 1,746,775
Oct-13	\$ 2,240,184	\$ 383,560	\$ -	\$ 383,560	\$ 104,174	\$ 1,752,451
Nov-13	\$ 2,240,184	\$ 383,560	\$ -	\$ 383,560	\$ 215,961	\$ 1,640,664
Dec-13	\$ 2,240,184	\$ 383,560	\$ -	\$ 383,560	\$ 135,441	\$ 1,721,183
Jan-14	\$ 2,240,184	\$ 383,560	\$ -	\$ 383,560	\$ 159,681	\$ 1,696,944
Feb-14	\$ 2,240,184	\$ 383,560	\$ -	\$ 383,560	\$ 91,452	\$ 1,765,173
Mar-14	\$ 2,240,184	\$ 383,560	\$ 20,303	\$ 403,863	\$ 199,644	\$ 1,636,678
Apr-14	\$ 2,240,184	\$ 383,560	\$ 7,648	\$ 391,208	\$ 109,894	\$ 1,739,083
May-14	\$ 2,240,184	\$ 383,560	\$ 5,159	\$ 388,719	\$ 162,907	\$ 1,688,559
Jun-14	\$ 2,240,184	\$ 383,560	\$ -	\$ 383,560	\$ 75,429	\$ 1,781,196
TOTAL	\$ 26,882,211	\$ 4,429,832	\$ 33,110	\$ 4,462,941	\$ 1,709,301	\$ 20,709,967

Source: State Controller's Office, Division Of Accounting And Reporting, Health And Welfare Realignment - Mental Health Subaccount, Welfare and Institutions Code Section 17601.25 (c), Fiscal Year 2013-14

Contra Costa Health Services	
Mental Health Contracts	
Realignment Funding	
Fiscal Year 2013 - 2014	
Attachment C	
CONTRACT PROVIDERS	Realignment Funding
<u>Institutions for Mental Disease (IMD):</u>	
CPT, INC. (CA PSYCHIATRIC TRANS)	\$729,600
MENTAL HEALTH MANAGEMENT, INC.	\$171,475
CRESTWOOD BEHAVIORAL	\$2,525,179
HELIOS HEALTHCARE	\$231,708
NADHAN INC	\$296,052
TELECARE CORP	\$597,639
TOTAL IMD	\$4,551,653
<u>ADULT MENTAL HEALTH CONTRACTS:</u>	
ASIAN COMMUNITY MENTAL HEALTH BOARD	\$123,875
ANKA BEHAVIORAL	\$1,746,528
CCC CRISIS CENTER	\$97,739
CRESTWOOD-PATHWAY, CW SOLANO & BRIDGE PROGR	\$3,757,787
DESARROLLO FAMILY	\$111,139
MENTAL HEALTH CONSUMER CONCERNS	\$162,538
RUBICON PROGRAMS	\$611,413
STATE DEPT OF REHAB (county match)	\$192,500
VIVA TRANSCRIPTION CORP	\$40,074
UNINSURED CLIENT SERVICES-2320	\$3,703,122
TOTAL ADULT CONTRACT	\$10,546,715
<u>RESIDENTIAL BOARD & CARE</u>	
AFU, ANA	\$3,500
ANGLIN, DIANE (DBA SCENIC VIEW)	\$59,500
BELL, CAROLYN-YVONNE'S HOME CARE SVC.	\$35,750
BERG SENIOR LIVING	\$26,460
CABRERA, CAROLYN	\$35,804
COREA, MARITZA	\$43,065
DACANCY, MARGARITA	\$67,000
DUCRE, DORIS	\$35,400
GATCHALIAN, REGINA	\$60,814
GINES, ERLINDA	\$26,400
HAWKIN, SCECILIA	\$31,727
LAPASA, REBECA	\$14,504
LPT CAREPRO - PH MANOR	\$132,734
MANALANG, ADELAIDA	\$6,000
MARTINEZ, LOURDES	\$33,536
MENONA DRIVE CARE HOME	\$68,810
MILAGROS N.QUEZON,dba Woodhaven Home	\$7,075
PARAISO, HOMES	\$31,854
REGAL(MARTINEZ), SUSAN	\$154,973
RIFORMO, MARIA	\$54,369
RIVERVIEW HAVEN CORP	\$36,000
THERAPEUTIC RESIDENTIAL SERVICES	\$22,200
TURNING POINT COMMUNITY PROGRAM	\$16,958
WILLIAMS, FRED	\$22,743
EMERGENCY RESIDENTIAL CARE	\$112,450
TOTAL BOARD & CARE	\$1,139,625

Contra Costa Health Services	
Mental Health Contracts	
Realignment Funding	
Fiscal Year 2013 - 2014	
Attachment D	
CONTRACT PROVIDERS	Realignment Funding
NETWORK PROVIDERS: PSYCHIATRISTS/LCSWS/MISC. CONTRACTS	\$2,094,935
CHILDREN'S MENTAL HEALTH CONTRACTS:	
ADOLESCENT TREATMENT CTR	\$106,167
BARBARA MILLIFF -First 5 (WE CARE)	\$569,884
BAYFRONT YOUTH & FAMILY SVCS	\$89,396
California Institute of MH	\$25,824
CCARC - First 5	\$528,724
CHARIS YOUTH CENTER	\$152,220
COMMUNITY HEALTH FOR ASIAN AMERICAN	\$657,234
CONTRA COSTA INTERFAITH TRANSITIONAL HOUSING	\$73,000
DESARROLLO	\$127,988
ECMHP (EARLY CHILD.)- First 5	\$1,065,768
EDGEWOOD CHILDREN'S CENTER	\$79,423
FAMILIES FIRST	\$109,818
FAMILY STRESS CENTER - RESPITE & M.	\$25,829
FRED FINCH YOUTH CTR - MT DIABLO SED	\$297,711
LA CHEIM SCHOOL	\$1,032,753
LA CLINICA DE LA RAZA	\$169,871
LINCOLN CHILD CENTER	\$1,174,203
MARTINS' ACHIEVEMENT PLACE	\$1,507
MAY, DANIEL C., M.D	\$135,240
MILHOUS CHILDREN SVCS (EHSD)	\$197,519
MOUNT DIABLO USD	\$664,559
ODD FELLOW-REBEAKH CHILD	\$12,938
SACRAMENTO CHILDREN'S HOME	\$1,993
SENECA MOBILE CRISIS (SB 90)	\$2,169,802
ST. VINCENT FOR BOYS	\$138,128
SUMMIT VIEW CHILD TREAT. CTR	\$68,975
THE UNITY CARE GROUP INC	\$7,820
VICTOR COMMUNITY SUPPORT SERVICES	\$7,055
VICTOR TREATMENT CENTERS	\$85,025
WEST CONTRA COSTA YOUTH SVC BUREAU	\$1,676,129
YMCA	\$418,687
YOUTH HOMES	\$1,547,893
ALTERNATIVE FAMILY SERVICES	\$296,171
BAY AREA COMMUNITY RESOURCES	\$508,415
FAMILY STRESS CENTER	\$675,148
COMMUNITY OPTIONS FOR FAMILIES	\$425,589
TOTAL CHILDREN CONTRACTS	\$15,324,404

Contra Costa Health Services
County Mental Health Clinics
Realignment Local Medi-Cal Match Fund Requirement
Attachment E

		Expenditures by	
		Program	
County Clinics - Children:			
Hospital and Residential Utilization Review		\$	163,865
Central County Outpatient Children's Clinic		\$	1,203,345
West County Outpatient Children's Clinic		\$	923,622
East County Children's Clinic		\$	1,320,215
Children's Mental Health Sp EPSDT		\$	242,534
Juvenile Assessment Services		\$	1,311
Head Start - Balboa		\$	105,351
TOTAL		\$	3,960,242
County Clinics - Adult:			
Pittsburg Mental Health Clinic		\$	1,994,001
Concord Mental Health Clinic		\$	2,368,577
West County Adult - El Portal		\$	2,037,450
Older Adult Program		\$	883,910
TOTAL		\$	7,283,938

Contra Costa Health Services		
Substance Abuse Disorder Realignment Funding		
Fiscal Year 2013 - 2014		
Attachment F		
CONTRACT PROVIDERS		Realignment Funding
ANKA BEHAVIORAL HEALTH SERVICES		\$41,209
BAY AREA ADDICTION RESEARCH AND TREATMENT CENTER (BARRT)		\$599,653
BAY AREA COMMUNITY RESOURCES		\$38,208
BI-BETT CORPORATION		\$102,390
COMMUNITY HEALTH FOR ASIAN AMERICANS (CHAA)		\$28,054
DISCOVERY HOUSE		\$339,936
REACH PROJECT		\$108,342
UJIMA FAMILY RECOVERY		\$763,411
	TOTAL	\$2,021,204 (1)
Note: (1) Amount pending cost report settlement		

#7

**Contra Costa County
Health Services Department
Detention Facilities**

Object Code	Description	Previous 12/13 Projection	Current 12/13 Actual	Variance	Comments
9259	State Aid Realign. - VLF	3,086	3,041	(45)	
9263	State Aid Realign. -P. Asst.	55,546	64,586	9,040	
9325	AIDS Medicine Reimburse.	0	0	0	
9975	Misc Non-Taxable Revenue	0	859	859	
	County Contribution	20,465,884	20,579,587	113,703	
	Total Revenues	\$ 20,524,516	\$ 20,648,073	\$ 123,557	
1011	Permanent Salaries	\$ 6,362,379	\$ 6,349,733	\$ (12,646)	
1013	Temporary Salaries	992,069	990,625	(1,444)	
1014	Permanent Overtime	387,098	367,037	(20,061)	
1015	Deferred Compensation	7,624	6,510	(1,114)	
1017	Perm Phys Salaries	307,240	292,640	(14,600)	
1018	Perm Phys Addnl Duty Pay	2,187	2,005	(182)	
	Total Salaries & Wages	\$ 8,058,598	\$ 8,008,550	\$ (50,048)	
1019	Comp Ins. Recoveries	\$ (988)	\$ (906)	\$ 82	
1042	F.I.C.A.	616,483	566,351	(50,132)	
1043	Ret Exp - Pre 1997 Retirees	32,197	32,114	(83)	
1044	Retirement Expense	2,416,635	2,404,418	(12,217)	
1060	Employee Group Insurance	955,983	962,826	6,842	
1061	Retiree Health Insurance	157,461	158,610	1,149	
1062	OPEB Pre-Pay	34,880	34,880	0	
1063	Unemployment Insurance	30,684	30,548	(136)	
1070	Workers Comp. Insurance	198,465	197,650	(814)	
	Total Benefits	\$ 4,441,799	\$ 4,386,491	\$ (55,308)	
	Total 1000 Accounts	\$ 12,500,397	\$ 12,395,041	\$ (105,357)	
2100	Office Expense	\$ 41,493	\$ 42,160	\$ 667	
2102	Books, Periodicals, Subs.	4,386	352	(4,034)	
2103	Postage	773	680	(93)	
2110	Communications	26,041	24,488	(1,553)	
2111	Telephone Exchange Svc.	21,258	15,497	(5,761)	
2130	Small Tools & Instruments	9,970	14,646	4,676	
2131	Minor Equipment	7,619	7,063	(556)	

**Contra Costa County
Health Services Department
Detention Facilities**

Object Code	Description	Previous 12/13 Projection	Current 12/13 Actual	Variance	Comments
2140	Medical & Lab Supplies	101,903	97,838	(4,065)	
2141	Pharmaceuticals	830,287	605,450	(224,837)	Lower actual billing
2160	Clothing & Personal Supplies	17,646	11,702	(5,944)	
2170	Household Expense	5,688	4,882	(806)	
2200	Memberships	650	95	(555)	
2250	Rents & Leases - Equipment	180,572	210,508	29,937	Higher actual invoices
2260	Rents & Leases-Property	5,920	6,480	560	
2270	Maintenance - Equipment	20,279	5,470	(14,809)	
2284	Requested Maintenance	42,169	30,536	(11,633)	
2300	Transportation & Travel	9,560	5,910	(3,650)	
2301	Auto Mileage	17,003	16,179	(824)	
2302	Use of Co Vehicle/Equip	6,104	6,153	49	
2303	Other Travel Employees	4,135	3,795	(339)	
2305	Freight Drayage Express	5,996	3,491	(2,505)	
2310	Professional/Speciczd Svcs.	1,676,899	1,459,685	(217,214)	Lower actual billing
2314	Temporary Help	2,035,032	1,880,504	(154,528)	Lower actual billing
2315	Data Processing Service	972	974	2	
2320	Outside Medical Services	165,902	72,508	(93,393)	Lower actual billing
2321	County Hospital Svcs.	4,495,240	5,459,171	963,931	Hospital ID volume fluctuation
2326	Information security charges	3,614	2,642	(972)	
2335	Other Telecom Charges	13,948	13,333	(615)	
2340	Other Interdptmntl Charges	7,029	6,639	(390)	
2477	Educ. Supplies & Courses	9,011	6,019	(2,992)	
2479	Other Spl. Dpmtl Expenses	14,185	12,425	(1,760)	
	Total 2000 Accounts	\$ 9,782,336	\$ 10,028,243	\$ 245,907	
	Total 4000 Accounts	\$ 0	\$ 0	\$ 0	
	Total 5000 Accounts	\$ (1,758,217)	\$ (1,775,210)	\$ (16,993)	
	Total Expenditures	\$ 20,524,516	\$ 20,648,073	\$ 123,557	

**Contra Costa Health Services
1991 and 2011 Realignment Spending Information
Fiscal Year 2013 - 2014**

<u>FY13/14 Realignment Allocation</u>		<u>FY 13/14 Expenditures by Program</u>	
<u>1991 Realignment (Attachment A1-A2):</u>		State Hospital (Attachment B)	4,462,941 (2)
Sales Tax	26,882,211	Managed Care Inpatients (Attachment B)	1,709,301 (2)
Vehicle Licensed Fee	133,707	Institutions for Mental Disease (IMD) (Attachment C)	4,551,653 (3)
1991 Realignment	<u>27,015,918 (1)</u>	Adult Contracts (Attachment C)	10,546,715 (3)
		Board & Care (Attachment C)	1,139,625 (3)
<u>2011 Realignment (Attachment A3-A4):</u>		Network Providers: Psychiatrists/LCSWs/Misc. Contracts (Attachment D)	2,094,935 (3)
	<u>26,079,040 (1)</u>	Children Contracts (Attachment D)	15,324,404 (3)
Total Realignment Allocation	<u>53,094,958</u>	County Children Clinics (Attachment E)	3,960,242 (4)
		County Adult Clinics (Attachment E)	7,283,938 (5)
		Substance Abuse Disorder (Attachment F)	2,021,204 (6)
		Total Expenditures	<u>53,094,958</u>

- Notes: (1) Amount based on State Controller's Office schedules in FY13/14
(2) Amount deducted from monthly apportionment on State Controller's Office schedules in FY13/14
(3) Partial payments to Community Based Organizations funded by Realignment dollars
(4) County Children Clinics include clinics located at Central, West & East County and county outpatient programs such as Hospital & Residential Services, Children & Family Services, Juvenile Assessment Services and Head Start.
(5) County Adult Clinics include Pittsburg clinic, Concord clinic, El Portal clinic and Older Adult Program
(6) Amount pending cost report settlement

**State Controller's Office
Division Of Accounting And Reporting
Apportionment Payment Report By Fiscal Year**

FY 2013 - 2014

Behavioral Health Subaccount

Attachment 3

	9/27/2013	10/30/2013	11/26/2013	12/30/2013	1/30/2014	2/27/2014	3/27/2014	4/29/2014
ALAMEDA COUNTY	4,775,981.36	4,565,935.32	6,080,578.25	4,546,365.90	4,276,858.33	7,407,870.06	4,060,332.17	4,074,599.49
ALPINE COUNTY	10,571.10	10,106.19	13,458.68	10,062.87	9,466.34	16,396.49	8,987.09	9,018.67
AMADOR COUNTY	66,300.23	63,384.37	84,410.66	63,112.70	59,371.39	102,836.14	56,365.58	56,563.64
BUTTE COUNTY	970,841.30	928,144.03	1,236,034.24	924,166.04	869,381.69	1,505,840.51	825,367.16	828,267.36
CALAVERAS COUNTY	81,677.63	78,086.48	103,988.52	77,750.80	73,141.75	126,687.53	69,438.78	69,682.77
COLUSA COUNTY	86,937.89	83,114.39	110,685.66	82,768.17	77,852.28	134,846.55	73,910.82	74,170.53
CONTRA COSTA COUNTY	2,215,730.97	2,118,283.87	2,820,975.32	2,109,204.99	1,984,171.78	3,436,748.57	1,863,718.35	1,890,337.42
DEL NORTE COUNTY	94,578.65	90,419.12	120,413.56	90,031.58	84,694.53	146,697.89	80,406.67	80,689.20
EL DORADO COUNTY	251,447.17	240,388.60	320,131.94	239,358.31	225,169.20	390,011.56	213,769.47	214,520.62
FRESNO COUNTY	2,438,099.16	2,330,872.38	3,104,085.13	2,320,882.36	2,163,300.97	3,781,656.67	2,072,766.14	2,080,049.49
GLENN COUNTY	80,166.62	76,640.92	102,064.77	76,312.44	71,788.66	124,343.85	68,154.18	68,393.67
HUMBOLDT COUNTY	435,511.80	416,358.14	554,475.28	414,573.65	389,997.82	675,508.26	370,253.24	371,554.25
IMPERIAL COUNTY	525,194.91	502,097.01	668,656.03	499,945.05	470,308.40	814,612.82	446,497.93	448,066.84
INYO COUNTY	50,345.65	48,131.46	64,097.96	47,925.18	45,084.18	78,089.51	42,801.69	42,952.08
KERN COUNTY	1,746,586.36	1,669,772.09	2,223,680.17	1,662,615.51	1,564,055.04	2,709,073.56	1,484,871.96	1,490,089.55

Attachment 4

	5/29/2014	6/26/2014	7/30/2014	Year To Date
ALAMEDA COUNTY	6,379,842.13	4,900,872.27	5,244,021.21	56,213,066.49
ALPINE COUNTY	14,121.07	10,625.75	11,607.05	124,421.30
AMADOR COUNTY	88,565.04	66,642.99	72,797.56	780,350.30
BUTTE COUNTY	1,296,867.34	975,860.37	1,065,982.46	11,426,752.50
CALAVERAS COUNTY	109,106.45	82,099.89	89,681.93	961,341.53
COLUSA COUNTY	116,133.20	87,387.34	95,457.69	1,023,254.52
CONTRA COSTA COUNTY	2,959,813.43	2,227,185.88	2,432,869.67	26,079,040.25
DEL NORTE COUNTY	126,339.87	95,067.61	103,847.24	1,113,185.92
EL DORADO COUNTY	335,887.66	252,747.10	276,088.65	2,959,520.28
FRESNO COUNTY	3,256,856.88	2,450,703.67	2,677,029.65	28,696,302.50
GLENN COUNTY	107,088.02	80,581.07	88,022.84	943,557.04
HUMBOLDT COUNTY	581,764.53	437,763.32	478,191.38	5,125,951.67
IMPERIAL COUNTY	701,564.84	527,910.06	576,663.31	6,181,617.20
INYO COUNTY	67,252.63	50,605.93	55,279.46	592,565.73
KERN COUNTY	2,333,121.60	1,755,615.88	1,917,749.52	20,557,232.24

Contra Costa Health Services
Summary of Monthly Apportionment Amount for
Health and Welfare Realignment - Mental Health Subaccount
Fiscal Year 2013 - 2014
ATTACHMENT B

Month	Monthly Apportionment Amount	State Hospital Offset	State Hospital Excess Use	Total State Hospital Offset	Managed Care Offset	Net Amount Paid
Jul-13	\$ 2,240,184	\$ 317,591	\$ -	\$ 317,591	\$ 131,249	\$ 1,791,344
Aug-13	\$ 2,240,184	\$ 317,591	\$ -	\$ 317,591	\$ 172,675	\$ 1,749,919
Sep-13	\$ 2,240,184	\$ 342,613	\$ -	\$ 342,613	\$ 150,796	\$ 1,746,775
Oct-13	\$ 2,240,184	\$ 383,560	\$ -	\$ 383,560	\$ 104,174	\$ 1,752,451
Nov-13	\$ 2,240,184	\$ 383,560	\$ -	\$ 383,560	\$ 215,961	\$ 1,640,664
Dec-13	\$ 2,240,184	\$ 383,560	\$ -	\$ 383,560	\$ 135,441	\$ 1,721,183
Jan-14	\$ 2,240,184	\$ 383,560	\$ -	\$ 383,560	\$ 159,681	\$ 1,696,944
Feb-14	\$ 2,240,184	\$ 383,560	\$ -	\$ 383,560	\$ 91,452	\$ 1,765,173
Mar-14	\$ 2,240,184	\$ 383,560	\$ 20,303	\$ 403,863	\$ 199,644	\$ 1,636,678
Apr-14	\$ 2,240,184	\$ 383,560	\$ 7,648	\$ 391,208	\$ 109,894	\$ 1,739,083
May-14	\$ 2,240,184	\$ 383,560	\$ 5,159	\$ 388,719	\$ 162,907	\$ 1,688,559
Jun-14	\$ 2,240,184	\$ 383,560	\$ -	\$ 383,560	\$ 75,429	\$ 1,781,196
TOTAL	\$ 26,882,211	\$ 4,429,832	\$ 33,110	\$ 4,462,941	\$ 1,709,301	\$ 20,709,967

Source: State Controller's Office, Division Of Accounting And Reporting, Health And Welfare Realignment - Mental Health Subaccount, Welfare and Institutions Code Section 17601.25 (c), Fiscal Year 2013-14

Contra Costa Health Services	
Mental Health Contracts	
Realignment Funding	
Fiscal Year 2013 - 2014	
Attachment C	
CONTRACT PROVIDERS	Realignment Funding
<u>Institutions for Mental Disease (IMD):</u>	
CPT, INC. (CA PSYCHIATRIC TRANS)	\$729,600
MENTAL HEALTH MANAGEMENT, INC.	\$171,475
CRESTWOOD BEHAVIORAL	\$2,525,179
HELIOS HEALTHCARE	\$231,708
NADHAN INC	\$296,052
TELECARE CORP	\$597,639
TOTAL IMD	\$4,551,653
<u>ADULT MENTAL HEALTH CONTRACTS:</u>	
ASIAN COMMUNITY MENTAL HEALTH BOARD	\$123,875
ANKA BEHAVIORAL	\$1,746,528
CCC CRISIS CENTER	\$97,739
CRESTWOOD-PATHWAY, CW SOLANO & BRIDGE PROGR	\$3,757,787
DESARROLLO FAMILY	\$111,139
MENTAL HEALTH CONSUMER CONCERNS	\$162,538
RUBICON PROGRAMS	\$611,413
STATE DEPT OF REHAB (county match)	\$192,500
VIVA TRANSCRIPTION CORP	\$40,074
UNINSURED CLIENT SERVICES-2320	\$3,703,122
TOTAL ADULT CONTRACT	\$10,546,715
<u>RESIDENTIAL BOARD & CARE</u>	
AFU, ANA	\$3,500
ANGLIN, DIANE (DBA SCENIC VIEW)	\$59,500
BELL, CAROLYN-YVONNE'S HOME CARE SVC.	\$35,750
BERG SENIOR LIVING	\$26,460
CABRERA, CAROLYN	\$35,804
COREA, MARITZA	\$43,065
DACANCY, MARGARITA	\$67,000
DUCRE, DORIS	\$35,400
GATCHALIAN, REGINA	\$60,814
GINES, ERLINDA	\$26,400
HAWKIN, SCECILIA	\$31,727
LAPASA, REBECA	\$14,504
LPT CAREPRO - PH MANOR	\$132,734
MANALANG, ADELAIDA	\$6,000
MARTINEZ, LOURDES	\$33,536
MENONA DRIVE CARE HOME	\$68,810
MILAGROS N.QUEZON,dba Woodhaven Home	\$7,075
PARAISO, HOMES	\$31,854
REGAL(MARTINEZ), SUSAN	\$154,973
RIFORMO, MARIA	\$54,369
RIVERVIEW HAVEN CORP	\$36,000
THERAPEUTIC RESIDENTIAL SERVICES	\$22,200
TURNING POINT COMMUNITY PROGRAM	\$16,958
WILLIAMS, FRED	\$22,743
EMERGENCY RESIDENTIAL CARE	\$112,450
TOTAL BOARD & CARE	\$1,139,625

Contra Costa Health Services	
Mental Health Contracts	
Realignment Funding	
Fiscal Year 2013 - 2014	
Attachment D	
CONTRACT PROVIDERS	Realignment Funding
NETWORK PROVIDERS: PSYCHIATRISTS/LCSWS/MISC. CONTRACTS	\$2,094,935
CHILDREN'S MENTAL HEALTH CONTRACTS:	
ADOLESCENT TREATMENT CTR	\$106,167
BARBARA MILLIFF -First 5 (WE CARE)	\$569,884
BAYFRONT YOUTH & FAMILY SVCS	\$89,396
California Institute of MH	\$25,824
CCARC - First 5	\$528,724
CHARIS YOUTH CENTER	\$152,220
COMMUNITY HEALTH FOR ASIAN AMERICAN	\$657,234
CONTRA COSTA INTERFAITH TRANSITIONAL HOUSING	\$73,000
DESARROLLO	\$127,988
ECMHP (EARLY CHILD.)- First 5	\$1,065,768
EDGEWOOD CHILDREN'S CENTER	\$79,423
FAMILIES FIRST	\$109,818
FAMILY STRESS CENTER - RESPITE & M.	\$25,829
FRED FINCH YOUTH CTR - MT DIABLO SED	\$297,711
LA CHEIM SCHOOL	\$1,032,753
LA CLINICA DE LA RAZA	\$169,871
LINCOLN CHILD CENTER	\$1,174,203
MARTINS' ACHIEVEMENT PLACE	\$1,507
MAY, DANIEL C., M.D	\$135,240
MILHOUS CHILDREN SVCS (EHSD)	\$197,519
MOUNT DIABLO USD	\$664,559
ODD FELLOW-REBEAKH CHILD	\$12,938
SACRAMENTO CHILDREN'S HOME	\$1,993
SENECA MOBILE CRISIS (SB 90)	\$2,169,802
ST. VINCENT FOR BOYS	\$138,128
SUMMIT VIEW CHILD TREAT. CTR	\$68,975
THE UNITY CARE GROUP INC	\$7,820
VICTOR COMMUNITY SUPPORT SERVICES	\$7,055
VICTOR TREATMENT CENTERS	\$85,025
WEST CONTRA COSTA YOUTH SVC BUREAU	\$1,676,129
YMCA	\$418,687
YOUTH HOMES	\$1,547,893
ALTERNATIVE FAMILY SERVICES	\$296,171
BAY AREA COMMUNITY RESOURCES	\$508,415
FAMILY STRESS CENTER	\$675,148
COMMUNITY OPTIONS FOR FAMILIES	\$425,589
TOTAL CHILDREN CONTRACTS	\$15,324,404

Contra Costa Health Services		
County Mental Health Clinics		
Realignment Local Medi-Cal Match Fund Requirement		
Attachment E		
		Expenditures by
		Program
County Clinics - Children:		
Hospital and Residential Utilization Review	\$	163,865
Central County Outpatient Children's Clinic	\$	1,203,345
West County Outpatient Children's Clinic	\$	923,622
East County Children's Clinic	\$	1,320,215
Children's Mental Health Sp EPSDT	\$	242,534
Juvenile Assessment Services	\$	1,311
Head Start - Balboa	\$	105,351
TOTAL	\$	3,960,242
County Clinics - Adult:		
Pittsburg Mental Health Clinic	\$	1,994,001
Concord Mental Health Clinic	\$	2,368,577
West County Adult - El Portal	\$	2,037,450
Older Adult Program	\$	883,910
TOTAL	\$	7,283,938

Contra Costa Health Services Substance Abuse Disorder Realignment Funding Fiscal Year 2013 - 2014 Attachment F		
CONTRACT PROVIDERS		Realignment Funding
ANKA BEHAVIORAL HEALTH SERVICES		\$41,209
BAY AREA ADDICTION RESEARCH AND TREATMENT CENTER (BARRT)		\$599,653
BAY AREA COMMUNITY RESOURCES		\$38,208
BI-BETT CORPORATION		\$102,390
COMMUNITY HEALTH FOR ASIAN AMERICANS (CHAA)		\$28,054
DISCOVERY HOUSE		\$339,936
REACH PROJECT		\$108,342
UJIMA FAMILY RECOVERY		\$763,411
	TOTAL	\$2,021,204 (1)
Note: (1) Amount pending cost report settlement		

Contra Costa Health Services
Mental Health Division
1991 and 2011 Realignment Spending Information
Projected Fiscal Year 2016-2017

	FY16/17 Projected Realignment Revenue based on most recent State Allocation		FY16/17 Expenditures
1991 Realignment:	\$ 28,992,649	<u>1991 Realignment</u>	
		State Hospital	\$
2011 Realignment:	29,647,017	Managed Care Inpatients	
		Institutions for Mental Disease (IMD)	
Total Realignment Allocation	\$ 58,639,666	Adult Contracts	
		Board & Care	
		County Adult Clinics	
		1991 Realignment Expenditures	<u>\$</u>
		<u>2011 Realignment</u>	
		Network Providers: Psychiatrists/LCSWs/Misc. Contracts	\$
		Children's Contracts	
		County Children's Clinics	
		2011 Realignment Expenditures	<u>\$</u>
		Total Realignment Expenditures	<u>\$</u>

**Contra Costa County
Health Services Department
Mental Health Division Summary
FY 2016 - 17 Projection**

Prepared on 1/12/2017

	16/17 Adopted Budget	16/17 November Projection	16/17 (Over) Under Budget
Salaries	\$ 36,475,685	\$ 35,060,520	\$ 1,415,165
Benefits	21,491,895	20,763,629	728,266
Services & Supplies	131,051,217	130,453,409	597,808
Other Charges	5,257,325	5,564,778	(307,453)
Fixed Assets	<u>28,700</u>	<u>25,000</u>	<u>3,700</u>
Gross Expenditures	\$ 194,304,822	\$ 191,867,336	\$ 2,437,486
Expenditure Transfers	<u>(3,268,205)</u>	<u>(3,611,647)</u>	<u>343,442</u>
Total Expenditures	\$ 191,036,617	\$ 188,255,689	\$ 2,780,928
Revenue:			
Patient Revenue	\$ 66,115,751	\$ 65,587,553	\$ 528,198
State Aid & Grant	3,132,172	3,196,968	(64,796)
Federal Aid & Grant	2,813,547	2,884,651	(71,104)
Realignment	57,701,103	58,639,666	(938,563)
MHSA	43,114,746	40,368,116	2,746,630
Other income	<u>886,124</u>	<u>927,410</u>	<u>(41,286)</u>
Total Revenue	173,763,443	171,604,364	2,159,079
County Contribution	<u>\$ 17,273,174</u>	<u>\$ 16,651,325</u>	<u>\$ 621,849</u>

Patient Revenue : Medi-Cal, Medicare, Contra Costa Health Plan (CCHP) & Private Insurance.

State Aid & Grant : Medi-Cal Administrative Activities Claims (MAA), Supplemental Security Income (SSI), Assembly Bill (SB) 109, Grant from Office of Statewide Health Planning & Development, & Grant from CA Department of Health Care Services.

Federal Aid & Grant : Funding from Department of Rehabilitation, Mental Health Block Grant, Dual Diagnosis Grant, Path Grant & Court Collaborative Grant.

Realignment : Sales Tax, Vehicle License Fee, EPSDT, Managed Care, Katie A & Health Families.

MHSA : Mental Health Service Act

Other Income : Rent on Real Estate, Occupancy Fees, School District Billing & Miscellaneous Revenue & Misc revenues.

ACCT	ORGN	DESCRIPTION	APPROPRIATION/ ALLOCATION	CURRENT MONTH	YEAR-TO-DATE	ENCUMBRANCES	UNENCUMBERED BALANCE	PERCENT EST ACT	VAR X
100300	0301	HLTH SVCS-DETENTN INMATES	COUNTY OF CONTRA COSTA	234	FY 2013-14				
		REPORT NO. DG3854-1103	BUDGET STATEMENT	0301	PROCESS DATE 08/29/14				
		FISCAL YEAR ELAPSED 117 PCT.	JULY 12, 2014 THRU DECEMBER 31, 2014		CLOSING				
1000		SALARIES & EMPLOY BENEFITS							
1011		PERMANENT SALARIES							
		5700 MARTZ DETENTION INFIRMARY	2,369,787	3,381,849	6,619,235 *		1,012,062-	100	143
		5701 WEST DETENTION INFIRMARY	2,180,737	1,378,842			801,895	100	63
		5702 JUVENILE HALL NURSING	977,929	783,686			194,243	100	80
		5710 DETENTN MNTL-HLTH MTZ	1,071,867	1,074,858			2,991-	100	100
1011		SUB-OBJECT TOTAL	6,600,320	6,619,235 *			18,915-	100	100
1013		TEMPORARY SALARIES							
		5700 MARTZ DETENTION INFIRMARY	869,323	470,553			398,770	100	54
		5701 WEST DETENTION INFIRMARY		267,946			267,946-		46
		5702 JUVENILE HALL NURSING		57,227			57,227-		
		5710 DEIETIN MNTL-HLTH MTZ		61,810			61,810-		
1013		SUB-OBJECT TOTAL	869,323	857,536 *			11,787	100	99
1014		PERMANENT OVERTIME							
		5700 MARTZ DETENTION INFIRMARY	325,375	84,155			241,220	100	26
		5701 WEST DETENTION INFIRMARY		26,634			26,634-		74
		5702 JUVENILE HALL NURSING		12,298			12,298-		
		5710 DETENTN MNTL-HLTH MTZ		55,545			55,545-		
1014		SUB-OBJECT TOTAL	325,375	178,632 *			146,743	100	55
1015		DEFERRED COMP CTY CONTRB							
		5700 MARTZ DETENTION INFIRMARY	6,060-	4,683			10,743-	100	77
		5701 WEST DETENTION INFIRMARY	7,800				7,800	100	100
		5702 JUVENILE HALL NURSING	3,600				3,600	100	100
		5710 DETENTN MNTL-HLTH MTZ	2,820	2,820				100	100
1015		SUB-OBJECT TOTAL	8,160	7,503 *			657	100	92
1016		HOURLY PHYSICIAN SALARIES							
		5700 MARTZ DETENTION INFIRMARY		2,671			2,671-		
		5701 WEST DETENTION INFIRMARY		2,137			2,137-		
1016		SUB-OBJECT TOTAL		4,808 *			4,808-		
1017		PERM PHYSICIANS SALARIES							
		5700 MARTZ DETENTION INFIRMARY	298,777	300,037			1,260-	100	100
1017		SUB-OBJECT TOTAL	298,777	300,037 *			1,260-	100	100
1018		PERM PHYS ADDNL DUTY PAY							

ACCT	ORGN	DESCRIPTION	APPROPRIATION/ ALLOCATION	CURRENT MONTH	EXPENDITURES YEAR-TO-DATE	ENCUMBRANCES	UNENCUMBERED BALANCE	PERCENT EST ACT	VAR X
100300	0301	HLTH SVCS-DETENTN INFIRMATES	COUNTY OF CONTRA COSTA	234	FY 2013-14	PAGE NUMBER	2		
		REPORT NO. DG3854-1103	BUDGET STATEMENT	0301	PROCESS DATE	08/29/14			
		FISCAL YEAR ELAPSED 117 PCT.	JULY 12, 2014 THRU DECEMBER 31, 2014		CLOSING				
5700	MARTZ	DETENTION INFIRMARY	2,400	1,916	484	100	80	20	
1018		SUB-OBJECT TOTAL	2,400	1,916 *	484	100	80	20	
1019		COMP & S D I RECOVERIES							
5700	MARTZ	DETENTION INFIRMARY	26,007-	4,219-	21,788-	100	16	84	
5702	JUVENILE HALL	NURSING		965-	965-				
5710	DETENTN MNTL-HLTH MTZ			577-	577-				
1019		SUB-OBJECT TOTAL	26,007-	5,761 *	20,246-	100	22	78	
1042		F.I.C.A.							
5700	MARTZ	DETENTION INFIRMARY	391,821	289,221	102,600	100	74	26	
5701	WEST	DETENTION INFIRMARY	163,890	124,168	39,722	100	76	24	
5702	JUVENILE HALL	NURSING	73,805	62,179	11,626	100	84	16	
5710	DETENTN MNTL-HLTH MTZ		81,532	89,503	7,971-	100	110	10-*	
1042		SUB-OBJECT TOTAL	711,048	565,071 *	145,977	100	79	21	
1043		RET EXP-PRE 1997 RETIREES							
5700	MARTZ	DETENTION INFIRMARY	33,300	16,631	16,669	100	50	50	
5701	WEST	DETENTION INFIRMARY		6,269	6,269-				
5702	JUVENILE HALL	NURSING		3,611	3,611-				
5710	DETENTN MNTL-HLTH MTZ			4,721	4,721-				
1043		SUB-OBJECT TOTAL	33,300	31,232 *	2,068	100	94	6	
1044		RETIREMENT EXPENSE							
5700	MARTZ	DETENTION INFIRMARY	847,876	1,428,773	580,897-	100	169	69-*	
5701	WEST	DETENTION INFIRMARY	961,881	555,465	406,416	100	58	42	
5702	JUVENILE HALL	NURSING	369,372	312,766	56,606	100	85	15	
5710	DETENTN MNTL-HLTH MTZ		428,176	425,294	2,882	100	99	1	
1044		SUB-OBJECT TOTAL	2,607,305	2,722,298 *	114,993-	100	104	4-*	
1060		EMPLOYEE GROUP INSURANCE							
5700	MARTZ	DETENTION INFIRMARY	153,081	3,485	353,159-	100	331	231-*	
5701	WEST	DETENTION INFIRMARY	314,951	1,447	136,851	100	57	43	
5702	JUVENILE HALL	NURSING	177,578	188,198	19,380	100	89	11	
5710	DETENTN MNTL-HLTH MTZ		185,168	147,128	38,040	100	79	21	
1060		SUB-OBJECT TOTAL	830,778	6,717	158,888-	100	119	19-*	
1061		RETIREE HEALTH INSURANCE							
5700	MARTZ	DETENTION INFIRMARY	147,252	180,963	33,711-	100	123	23-*	

ACCT ORGN	DESCRIPTION	APPROPRIATION/ ALLOCATION	CURRENT MONTH	EXPENDITURES YEAR-TO-DATE	ENCUMBRANCES	UNENCUMBERED BALANCE	PERCENT EST ACT	VAR X
100300 0301	HLTH SVCS-DETENTN INMATES	COUNTY OF CONTRA COSTA	234	FY 2013-14	PAGE NUMBER	3		
	REPORT NO. PG3854.1103	BUDGET STATEMENT	0501	PROCESS DATE	08/29/14			
	FISCAL YEAR ELAPSED 117 PCT.	JULY 12, 2014 THRU DECEMBER 31, 2014		CLOSING				
1061	SUB-OBJECT TOTAL	147,252		180,963 *	33,711-	100	123	23--*
1062	OPEB PRE-PAY					100	100	
5700	MARTZ DETENTION INFIRMARY	34,880		34,880		100	100	
1062	SUB-OBJECT TOTAL	34,880		34,880 *		100	100	
1063	UNEMPLOYMENT INSURANCE							
5700	MARTZ DETENTION INFIRMARY	20,568		15,835	4,733	100	77	23
5701	WEST DETENTION INFIRMARY	8,269		6,260	2,009	100	76	24
5702	JUVENILE HALL NURSING	3,706		3,177	529	100	86	14
5710	DETENTN MNTL-HLTH MTZ	4,077		4,472	395-	100	110	10--*
1063	SUB-OBJECT TOTAL	36,620		29,744 *	6,876	100	81	19
1070	WORKERS COMPENSATION INS							
5700	MARTZ DETENTION INFIRMARY	125,087		97,971	27,116	100	78	22
5701	WEST DETENTION INFIRMARY	50,378		38,705	11,673	100	77	23
5702	JUVENILE HALL NURSING	22,592		19,709	2,883	100	87	13
5710	DETENTN MNTL-HLTH MTZ	24,766		27,540	2,774-	100	111	11--*
1070	SUB-OBJECT TOTAL	222,823		183,925 *	38,898	100	83	17
1000	OBJECT TOTAL	12,702,354	6,717	12,701,685 **	669	100	100	
2000	SERVICES AND SUPPLIES							
2100	OFFICE EXPENSE							
5700	MARTZ DETENTION INFIRMARY	40,924	7	11,195	29,729	100	27	73
5701	WEST DETENTION INFIRMARY			9,332	9,332-			
5702	JUVENILE HALL NURSING			5,318	5,318-			
5710	DETENTN MNTL-HLTH MTZ		76	5,047	5,047-			
5711	DETENTN MNTL-HLTH WEST CO							
2100	SUB-OBJECT TOTAL	40,924	83	30,892 *	10,032	100	75	25
2102	BOOKS-PERIODICLS-SUBSCRIPT							
5700	MARTZ DETENTION INFIRMARY	4,386		119	4,267	100	3	97
2102	SUB-OBJECT TOTAL	4,386		119 *	4,267	100	3	97
2103	POSTAGE							
5700	MARTZ DETENTION INFIRMARY	773		726	47	100	94	6
5702	JUVENILE HALL NURSING			28	28-			
5710	DETENTN MNTL-HLTH MTZ			107	107-			

ACCT ORGN	DESCRIPTION	APPROPRIATION/ ALLOCATION	CURRENT MONTH	EXPENDITURES YEAR-TO-DATE	ENCUMBRANCES	UNENCUMBERED BALANCE	PERCENT EST ACT	VAR X
2103	SUB-OBJECT TOTAL	773		861 *		88	100	111
2110	COMMUNICATIONS							
	5700 MARTZ DETENTION INFIRMARY	3,072	12,325	2,272	800	100	74	26
	5701 WEST DETENTION INFIRMARY			12,861	12,861-			
	5702 JUVENILE HALL NURSING			1,450	1,450-			
	5710 DETENTN MNTL-HLTH MTZ			3,849	3,849-			
2110	SUB-OBJECT TOTAL	3,072	12,325	20,432 *	17,360-	100	665	565-*
2111	TELEPHONE EXCHANGE SERVICE							
	5700 MARTZ DETENTION INFIRMARY	16,797		6,908	9,889	100	41	59
	5701 WEST DETENTION INFIRMARY			824	824-			
	5702 JUVENILE HALL NURSING			2,243	2,243-			
	5710 DETENTN MNTL-HLTH MTZ			5,942	5,942-			
2111	SUB-OBJECT TOTAL	16,797		15,917 *	880	100	95	5
2130	SMALL TOOLS & INSTRUMENTS							
	5700 MARTZ DETENTION INFIRMARY	16,280	471	1,478	14,802	100	9	91
	5701 WEST DETENTION INFIRMARY			931	931-			
	5702 JUVENILE HALL NURSING			173	173-			
	5710 DETENTN MNTL-HLTH MTZ			75	75-			
2130	SUB-OBJECT TOTAL	16,280	471	2,657 *	13,623	100	16	84
2131	MINOR FURNITURE/EQUIPMENT							
	5700 MARTZ DETENTION INFIRMARY	5,642	152	6,804	1,162-	100	121	21-*
	5701 WEST DETENTION INFIRMARY			4,062	4,062-			
	5710 DETENTN MNTL-HLTH MTZ			688	688-			
2131	SUB-OBJECT TOTAL	5,642	152	11,554 *	5,912-	100	205	105-*
2132	MINOR COMPUTER EQUIPMENT							
	5700 MARTZ DETENTION INFIRMARY			625	625-			
2132	SUB-OBJECT TOTAL			625 *	625-			
2140	MEDICAL & LAB SUPPLIES							
	5700 MARTZ DETENTION INFIRMARY	101,422	417	49,131	52,291	100	48	52
	5701 WEST DETENTION INFIRMARY		1,157	49,157	49,157-			
	5702 JUVENILE HALL NURSING		236	6,851	6,851-			
	5710 DETENTN MNTL-HLTH MTZ			1,598	1,598-			
2140	SUB-OBJECT TOTAL	101,422	1,810	106,737 *	5,315-	100	105	5-*

ACCT	ORGN	DESCRIPTION	APPROPRIATION/ ALLOCATION	CURRENT MONTH	EXPENDITURES YEAR-TO-DATE	ENCUMBRANCES	UNENCUMBERED BALANCE	PERCENT EST ACT	VAR X
100300	0301	HLTH SVCS-DETENTN INMATES	COUNTY OF CONTRA COSTA	234	FY 2013-14	234	PAGE NUMBER	5	
		REPORT NO. DG3854.1103	BUDGET STATEMENT	0501	0501		PROCESS DATE	08/29/14	
		FISCAL YEAR ELAPSED 11/ PCT.	JULY 12, 2014 THRU DECEMBER 31, 2014				CLOSING		
2141		PHARMACEUTICAL SUPPLIES							
5700		MARTZ DETENTION INFIRMARY	1,479,078	212,590-	1,379,936		99,142	100	93
5701		WEST DETENTION INFIRMARY			439		439-		7
5702		JUVENILE HALL NURSING		100,000	100,025		100,025-		
		SUB-OBJECT TOTAL	1,479,078	112,590-	1,480,400 *		1,322-	100	100
2160		CLOTHING & PERSONAL SUPPL							
5700		MARTZ DETENTION INFIRMARY	17,646		5,570	3,348	8,728	100	32
5701		WEST DETENTION INFIRMARY			6,769		6,769-		68
5702		JUVENILE HALL NURSING			660		660-		
5710		DETENTN MNTL-HLTH MTZ			1,230		1,230-		
		SUB-OBJECT TOTAL	17,646		14,229 *	3,348	69	100	81
2170		HOUSEHOLD EXPENSE							
5700		MARTZ DETENTION INFIRMARY	5,688		2,008		3,680	100	35
5701		WEST DETENTION INFIRMARY			1,687		1,687-		65
5702		JUVENILE HALL NURSING			3,307		3,307-		
5710		DETENTN MNTL-HLTH MTZ			47		47-		
		SUB-OBJECT TOTAL	5,688		7,049 *		1,361-	100	124
2200		MEMBERSHIPS							
5700		MARTZ DETENTION INFIRMARY	1,002		753		249	100	75
		SUB-OBJECT TOTAL	1,002		753 *		249	100	75
2250		RENTS & LEASES -EQUIPMENT							
5700		MARTZ DETENTION INFIRMARY	232,048	59,344-	99,641		132,407	100	43
5701		WEST DETENTION INFIRMARY			7,533		7,533-		57
5702		JUVENILE HALL NURSING		73,564	75,161		75,161-		
5710		DETENTN MNTL-HLTH MTZ			6,360		6,360-		
		SUB-OBJECT TOTAL	232,048	14,220	188,695 *		43,353	100	81
2260		RENTS & LEASES -PROPERTY							
5700		MARTZ DETENTION INFIRMARY	5,920	2,739	8,961		3,041-	100	151
5702		JUVENILE HALL NURSING		177	1,191		1,191-		51
		SUB-OBJECT TOTAL	5,920	2,916	10,152 *		4,232-	100	171
2270		MAINTENANCE -EQUIPMENT							
5700		MARTZ DETENTION INFIRMARY	20,279		1,073		19,206	100	5

ACCT	ORGN	DESCRIPTION	APPROPRIATION/ ALLOCATION	CURRENT MONTH	EXPENDITURES YEAR-TO-DATE	ENCUMBRANCES	UNENCUMBERED BALANCE	PERCENT EST ACT	VAR X
100300	0301	HLTH SVCS-DETENTN INMATES	COUNTY OF CONTRA COSTA	234	FY 2013-14	PAGE NUMBER	6		
		REPORT NO. DG3854.1103	BUDGET STATEMENT	0301	PROCESS DATE	08/29/14			
		FISCAL YEAR ELAPSED 117 PCT.	JULY 12, 2014 THRU DECEMBER 31, 2014		CLOSING				
5701		WEST DETENTION INFIRMARY	1,793		1,793-				
5702		JUVENILE HALL NURSING	641		641-				
2270		SUB-OBJECT TOTAL	20,279	3,507 *	16,772	100	17	83	
2284		REQUESTED MAINTENANCE							
5700		MARTZ DETENTION INFIRMARY	50,328	737	22,968	100	46	54	
5701		WEST DETENTION INFIRMARY	154	154	29,044				
5702		JUVENILE HALL NURSING	112	112	10,497				
5710		DETENTN MNLT-HLTH MTZ	110	110	110-				
2284		SUB-OBJECT TOTAL	50,328	1,003	62,619 *	100	124	24 *	
2286		NON-CAP IMPS-MTCE							
5700		MARTZ DETENTION INFIRMARY	916	4,343	4,343-				
5701		WEST DETENTION INFIRMARY	885	3,822	3,822-				
5702		JUVENILE HALL NURSING	204	883	883-				
2286		SUB-OBJECT TOTAL	2,005	9,048 *	9,048-				
2300		TRANSPORTATION AND TRAVEL							
5700		MARTZ DETENTION INFIRMARY	9,560	475	6,637	100	69	31	
5701		WEST DETENTION INFIRMARY	23	23	622				
2300		SUB-OBJECT TOTAL	9,560	498	7,259 *	100	76	24	
2301		AUTO MILEAGE EMPLOYEES							
5700		MARTZ DETENTION INFIRMARY	23,107	692	13,453	100	42	58	
5701		WEST DETENTION INFIRMARY	805	805	805-				
5702		JUVENILE HALL NURSING	877	877	877-				
5710		DETENTN MNLT-HLTH MTZ	886	886	886-				
2301		SUB-OBJECT TOTAL	23,107	692	10,885	100	53	47	
2302		USE OF CO VEHICLE/EQUIP							
5700		MARTZ DETENTION INFIRMARY	218		218-				
5710		DETENTN MNLT-HLTH MTZ	10,315		10,315-				
2302		SUB-OBJECT TOTAL	10,533 *		10,533-				
2303		OTHER TRAVEL EMPLOYEES							
5700		MARTZ DETENTION INFIRMARY	7,096	408	6,688	100	6	94	
5710		DETENTN MNLT-HLTH MTZ	872	872	872-				
2303		SUB-OBJECT TOTAL	7,096	1,280 *	5,816	100	18	82	
2305		FREIGHT DRAYAGE EXPRESS							

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100300 0301 HLTH SVCS-DETENTN INMATES COUNTY OF CONTRA COSTA REPORT NO. DG3854-1103 BUDGET STATEMENT FISCAL YEAR ELAPSED 117 PCT. JULY 12, 2014 THRU DECEMBER 31, 2014 FY 2013-14 PAGE NUMBER 7 CLOSING PROCESS DATE 08/29/14									
2305		SUB-OBJECT TOTAL	5,996		6,523 *		527-	100	109
2310		NON CNTY PROF SPCLZD SVCS							
5700		MARTZ DETENTION INFIRMARY	1,710,690	60,463	1,354,767		355,923	100	79
5701		WEST DETENTION INFIRMARY		1,784	49,018		49,018-		21
5702		JUVENILE HALL NURSING		1,784	55,686		55,686-		
2310		SUB-OBJECT TOTAL	1,710,690	64,031	1,459,471 *		251,219	100	85
2314		CONTRACTED TEMPORARY HELP							
5700		MARTZ DETENTION INFIRMARY	1,493,779	41,032	758,091		735,688	100	51
5701		WEST DETENTION INFIRMARY		39,688	593,977		593,977-		49
5702		JUVENILE HALL NURSING		9,368	101,612		101,612-		
2314		SUB-OBJECT TOTAL	1,493,779	90,088	1,453,680 *		40,099	100	97
2315		DATA PROCESSING SERVICE							
5700		MARTZ DETENTION INFIRMARY	930		930		930	100	100
5710		DETENTN MNLT-HLTH MTZ					930-		
2315		SUB-OBJECT TOTAL	930		930 *			100	100
2320		OUTSIDE MEDICAL SERVICES							
5700		MARTZ DETENTION INFIRMARY	595,992	984	10,104		585,888	100	2
5701		WEST DETENTION INFIRMARY		490	195,317		195,317-		
5702		JUVENILE HALL NURSING			438		438-		
5710		DETENTN MNLT-HLTH MTZ		11	321		321-		
2320		SUB-OBJECT TOTAL	595,992	1,485	206,180 *		389,812	100	35
2321		COUNTY HOSPITAL SERVICES							
5700		MARTZ DETENTION INFIRMARY	4,630,808	611,672	4,810,809		180,001-	100	104
2321		SUB-OBJECT TOTAL	4,630,808	611,672	4,810,809 *		180,001-	100	104
2326		INFORMATION SECURITY CHG							
5700		MARTZ DETENTION INFIRMARY	4,906		3,679		4,906	100	100
5710		DETENTN MNLT-HLTH MTZ					3,679-		
2326		SUB-OBJECT TOTAL	4,906		3,679 *		1,227	100	75
2335		OTHER TELECOM CHARGES							

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100300	0301	HLTH SVCS-DETENTN INMATES	COUNTY OF CONTRA COSTA	234					8
		REPORT NO. DG3854.1103	BUDGET STATEMENT	0301					08/29/14
		FISCAL YEAR ELAPSED 117 PCT.	JULY 12, 2014 THRU DECEMBER 31, 2014						CLOSING
5700		MARTZ DETENTION INFIRMARY	19,556	290	19,266	100	1	99	
5701		WEST DETENTION INFIRMARY		1,375	1,375				
5702		JUVENILE HALL NURSING		1,297	1,297				
5710		DETENTN MNTL-HLTH MTZ		190	190				
2335		SUB-OBJECT TOTAL	19,556	3,152 *	16,404	100	16	84	
2340		OTHER INTRDPTMNTL CHARGES							
5700		MARTZ DETENTION INFIRMARY	6,184	79,393-	85,027	100	1275	1375	
5701		WEST DETENTION INFIRMARY		2,334	2,334				
5702		JUVENILE HALL NURSING		568,403	568,403				
5710		DETENTN MNTL-HLTH MTZ		3,641	3,641				
2340		SUB-OBJECT TOTAL	6,184	489,010	489,351-	100	8013	7913--*	
2477		ED SUPPLIES AND COURSES							
5700		MARTZ DETENTION INFIRMARY	9,011	2,503	6,508	100	28	72	
5701		WEST DETENTION INFIRMARY		1,247	1,247				
5702		JUVENILE HALL NURSING		2,233	2,233				
5710		DETENTN MNTL-HLTH MTZ		550	550				
2477		SUB-OBJECT TOTAL	9,011	6,533 *	2,478	100	73	27	
2479		OTHER SPECIAL DPMTAL EXP							
5700		MARTZ DETENTION INFIRMARY	7,936	7,189	7,936	100	100	100	
5701		WEST DETENTION INFIRMARY			7,189-				
2479		SUB-OBJECT TOTAL	7,936	7,189 *	747	100	91	9	
2000		OBJECT TOTAL	10,526,836	1,179,871	72,267	100	99	1	
3000		OTHER CHARGES			3,348				
3611		INTERFUND EXP - GOV/GOV							
5701		WEST DETENTION INFIRMARY	200	116	84	100	58	42	
3611		SUB-OBJECT TOTAL	200	116 *	84	100	58	42	
3000		OBJECT TOTAL	200	116 **	84	100	58	42	
5000		EXPENDITURE TRANSFERS							
5011		REIMBURSEMENTS-GOV/GOV							
5700		MARTZ DETENTION INFIRMARY	16,000	5,515	10,485	100	34	66	
5011		SUB-OBJECT TOTAL	16,000	5,515 *	10,485	100	34	66	

100300 0301 HLTH SVCS-DETENTN INMATES COUNTY OF CONTRA COSTA FY 2013-14 PAGE NUMBER 9
 REPORT NO. DG3854.1103 BUDGET STATEMENT 0301 CLOSING PROCESS DATE 08/29/14
 FISCAL YEAR ELAPSED 117 PCT. JULY 12, 2014 THRU DECEMBER 31, 2014

ACCT	ORGN	DESCRIPTION	APPROPRIATION/ ALLOCATION	CURRENT MONTH	EXPENDITURES YEAR-TO-DATE	ENCUMBRANCES	UNENCUMBERED BALANCE	PERCENT EST ACT	VAR X
5021		INTRAFUND-TRANS-SALARIES							
	5700	MARTZ DETENTION INFIRMARY	1,869,822-				1,869,822-	100	100
5021		SUB-OBJECT TOTAL	1,869,822-				1,869,822-	100	100
5022		INTRAFUND-TRANS-SERVICES							
	5702	JUVENILE HALL NURSING		1,846,688-	1,846,688-		1,846,688-		
	5710	DETENTN MNTL-HLTH MTZ		12,744-	12,744-		12,744-		
5022		SUB-OBJECT TOTAL		1,846,688-	1,859,432-*		1,859,432-		
5000		OBJECT TOTAL	1,853,822-	1,846,688-	1,853,917-**		95	100	100
0301		ORGANIZATIONAL UNIT TOTAL	21,375,568	660,100-	21,299,105 ***	3,348	73,115	100	100
-----RECAP BY ORGANIZATION UNIT-----									
	5700	MARTZ DETENTION INFIRMARY	14,260,474	372,915	15,300,189	3,348	1,043,063-	100	107
	5701	WEST DETENTION INFIRMARY	3,688,106	57,953	3,567,874		120,232	100	97
	5702	JUVENILE HALL NURSING	1,628,582	1,091,966-	504,235		1,124,347	100	31
	5710	DETENTN MNTL-HLTH MTZ	1,798,406	998	1,926,807		128,401-	100	107
	5711	DETENTN MNTL-HLTH WEST CO							*
0301		ORGANIZATIONAL UNIT TOTAL	21,375,568	660,100-	21,299,105	3,348	73,115	100	100

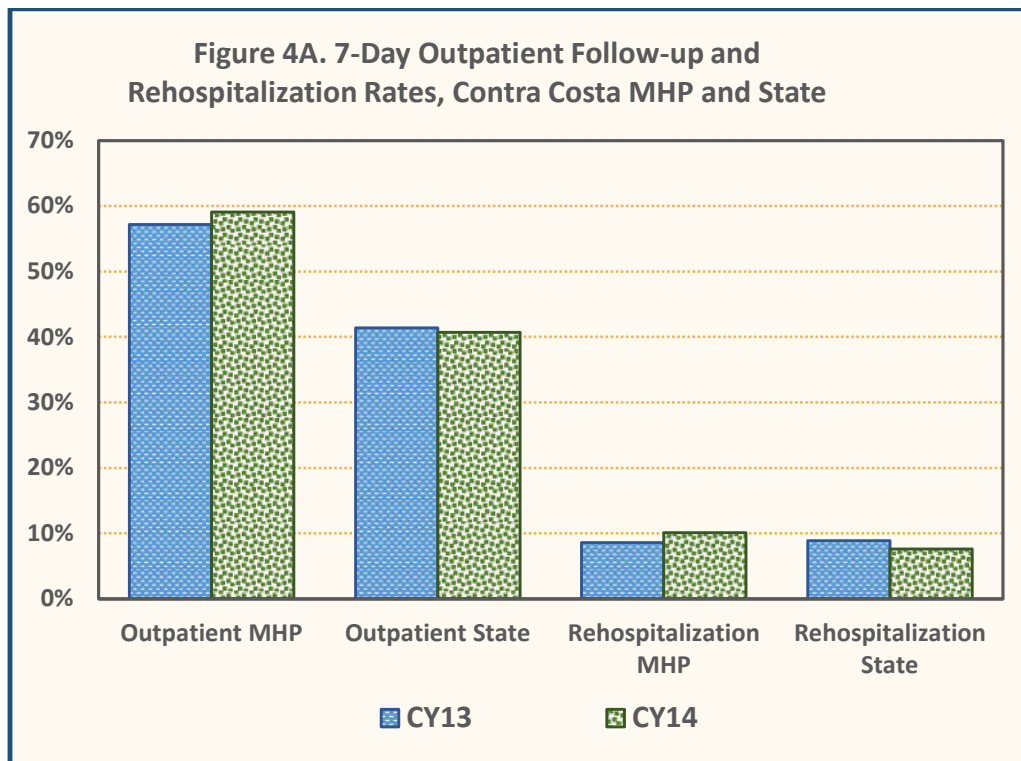
HIGH-COST BENEFICIARIES

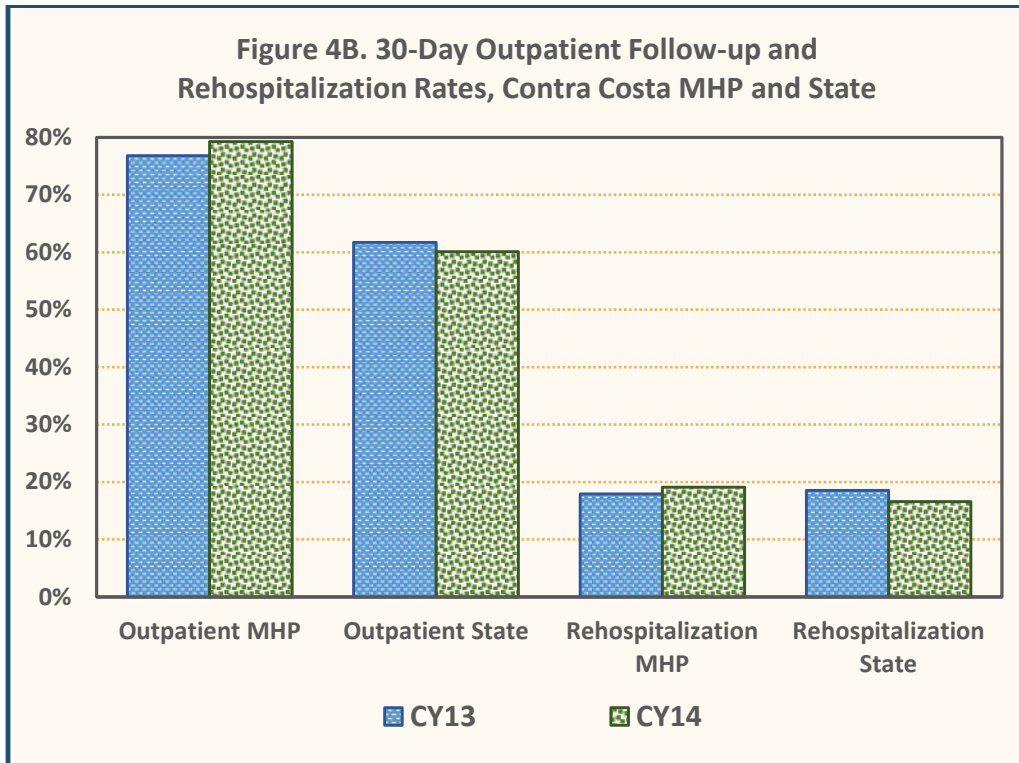
Table 2 compares the statewide data for high-cost beneficiaries (HCB) for CY14 with the MHP’s data for CY14, as well as the prior 2 years. High-cost beneficiaries in this table are identified as those with approved claims of more than \$30,000 in a year.

Table 2—High-Cost Beneficiaries							
MHP	Year	HCB Count	Total Beneficiary Count	HCB % by Count	Average Approved Claims per HCB	HCB Total Claims	HCB % by Approved Claims
Statewide	CY14	12,258	494,435	2.48%	\$50,358	\$617,293,169	24.41%
Contra Costa	CY14	660	13,772	4.79%	\$54,866	\$36,211,807	40.89%
	CY13	556	13,170	4.22%	\$54,069	\$30,062,163	38.17%
	CY12	501	12,877	3.89%	\$52,080	\$26,091,910	36.82%

TIMELY FOLLOW-UP AFTER PSYCHIATRIC INPATIENT DISCHARGE

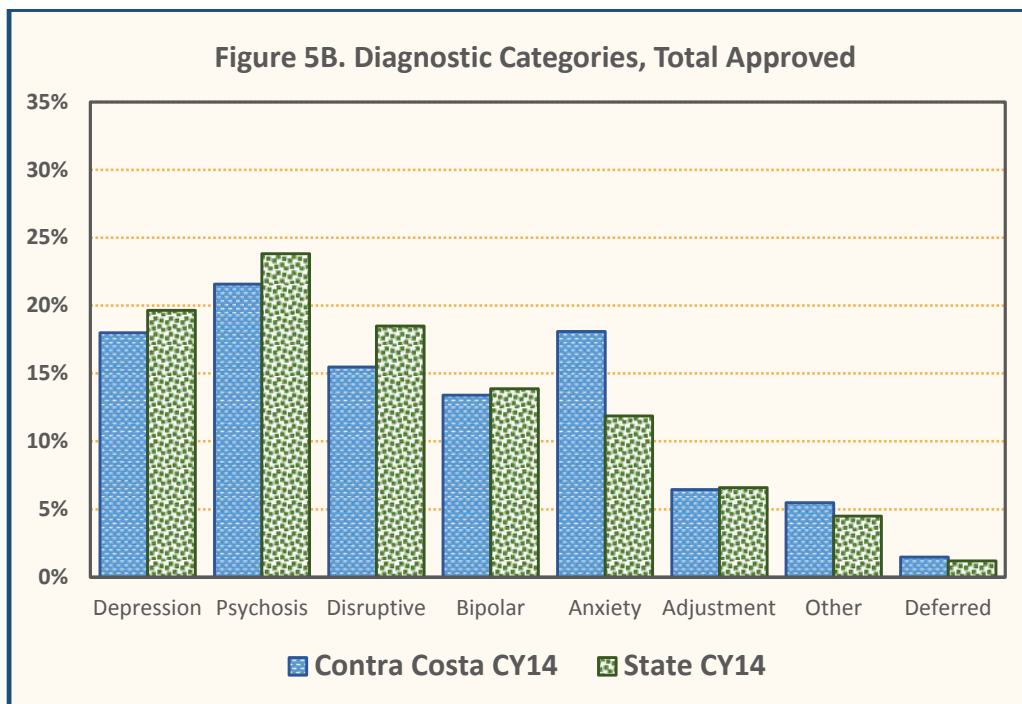
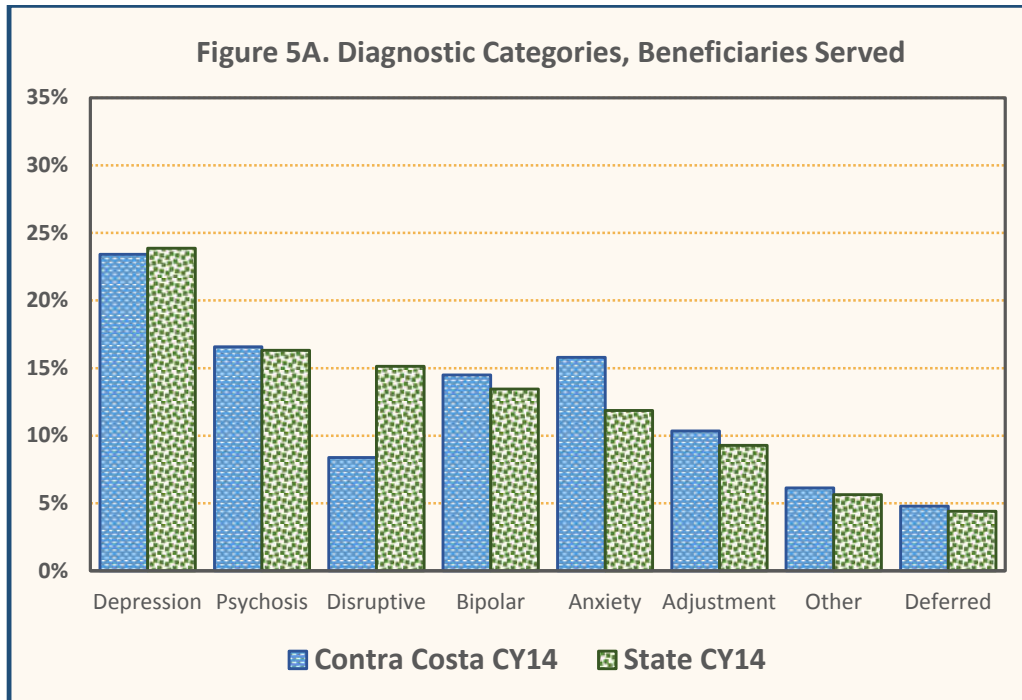
Figures 4A and 4B show the statewide and MHP 7-day and 30-day outpatient follow-up and rehospitalization rates for CY13 and CY14.





DIAGNOSTIC CATEGORIES

Figures 5A and 5B compare the breakdown by diagnostic category of the statewide and MHP number of beneficiaries served and total approved claims amount, respectively, for CY14.



PERFORMANCE MEASURES FINDINGS—IMPACT AND IMPLICATIONS

- Access to Care
 - The MHP continues a trend of declining penetration rates across the majority of categories from CY12 through CY14. These declines are very similar to those experienced statewide for the same period.
 - The MHP's foster care penetration rate, while slightly down, is very comparable to the state's experience but somewhat higher than other large MHPs.
 - The MHP's Hispanic penetration rate is more than a percentage point higher than other large MHPs across the state.
- Timeliness of Services
 - The MHP's 7 and 30 day outpatient follow-up rates after discharge from inpatient episodes were slightly higher than the statewide experience and similar to its experience in CY13.
- Quality of Care
 - The MHP's percentage of high cost beneficiaries (HCB) was slightly less than twice the statewide rate. The HCB percentage has shown a steady and significant increase from CY12-14 increasing almost a full percentage point. The MHP's average approved claim per HCB is also well above the statewide experience.
 - The average approved claim per beneficiary served (AACBS) has been steadily increasing from CY12-14 and is also well above both large MHP and statewide experience.
 - The MHP's AACBS for foster care youth is 176% of the statewide experience for this group.
 - Except for disruptive and anxiety disorder diagnoses (disruptive = lower, anxiety = higher) the MHP's diagnostic categories were very similar to statewide distribution.
 - The MHP's total approved claim per diagnostic category was near the state experience in all categories except anxiety where it was significantly higher than the state.
- Consumer Outcomes
 - The MHP's high percentage of HCB approved claims (40.89%) and increasing beneficiaries in this category diverts a significant budget portion from the system of care to a relatively tiny (4.8%) fraction of consumers.

Table 14: Contra Costa Mental Health Expenditures by Level of Care, Fiscal Year 2015-2016, defines each level of care as well as, lists the FY 15/16 expenditures, percentage of expenditures, and the difference between the percentage of expenditures and recommended benchmark for each level of care.

Table 14: Contra Costa Mental Health Expenditures by Level of Care, Fiscal Year 2015-2016 ²⁷							
Level of Care	Description of Level of Care	LOCUS/ CALOCUS S Level of Care	LOCUS / CALOC US Score Range	Contra Costa Mental Health Expenditures FY 15/16 ²⁸	Percentage of Expenditures	Recommended Percentage of System Care ²⁹	Difference Between Percentage of Expenditures and Recommended Benchmark
Locked Facilities	Medically Managed Residential Services	6	28-30	\$ 38,907,909.73	22%	17%	+5
24-Hour Community Care and Residential Services	Medically Monitored Residential Services and Medically Monitored Non-Residential Services	4 and 5	20-27	\$ 43,768,180.49	24%	33%	-9
Outpatient Services for Seriously Mentally Ill/Severely Emotionally Disturbed	High Intensity Community Based Services	3	17-19	\$ 42,310,062.27	24%	22%	+2
Therapy	Low Intensity Community Based Services and Recovery and Maintenance and Health Management	1 and 2	10-16	\$ 45,722,415.87	25%	22%	+3
Outreach and Engagement	Basic Services for Prevention and Health Maintenance	0	7-9	\$ 7,996,715.78	4%	5%	-1
Training/ Staff Development	Training/ Staff Development	N/A	N/A	\$ 613,994.69	0.3%	1%	-0.7
Total				\$ 179,319,278.84	100%	100%	

²⁷ Administrative costs, \$14,558,808.13, were evenly distributed across expenditures for each level of care, 0-6. Administrative costs were included in the benchmark percentages as well so percentages are comparable.

²⁸ Data from the Auditor's Intranet Site. FY 15/16 expenditure data was extracted by organization number for all organization numbers listed under Department Number 0467 in the Auditor's Codebook for FY 15/16.

²⁹ Mental Health Association in California. A Model for California Community Mental Health Programs . 1981. Pages 27-29. Available at:

http://histpubmh.semel.ucla.edu/sites/default/files/archival/d8485804_Doc_7_1981_California_Model.pdf .

Level 6 of the LOCUS/CALOCUS levels of care, score range 28-30, provides medically managed residential services. CCBHS Mental Health FY 15/16 expenditures for Level 6 were \$38,907,909.73, which was 22 percent of expenditures. The recommended percentage of expenditures for Level 6 is 17 percent, 5 percentage points less than CCBHS currently expends on Level 6 services. Level 5 of the LOCUS/CALOCUS levels of care, score range 23-27, provides medically monitored residential services. Level 4 of LOCUS/CALOCUS levels of care, score range 20-22, provides medically monitored non-residential services. CCBHS Mental Health FY 15/16 expenditures for Levels 4 and 5 were \$43,768,180.49, which was 24 percent of expenditures. The recommended percentage of expenditures for Levels 4 and 5 is 33 percent, 9 percentage points more than CCBHS currently expends on Level 4 and 5 services. Level 3 of the LOCUS/CALOCUS levels of care, score range 17-19, provides high intensity community based services. CCBHS Mental Health FY 15/16 expenditures for Level 3 were \$42,310,062.27 which was 24 percent of expenditures. The recommended percentage of expenditures for Level 3 is 22 percent, 2 percentage points less than CCBHS currently expends on Level 3 services. Level 2 of the LOCUS/CALOCUS levels of care, score range 14-16, provides low intensity community based services. Level 1 of LOCUS/CALOCUS levels of care, score range 10-13, provides recovery maintenance health management. CCBHS Mental Health FY 15/16 expenditures for Levels 1 and 2 were \$45,722,415.87, which was 25 percent of expenditures. The recommended percentage of expenditures for Levels 1 and 2 is 22 percent, 3 percentage points less than CCBHS currently expends on Level 1 and 2 services. Level 0 of the LOCUS/CALOCUS levels of care, score range 7-9, provides basic services for prevention and health maintenance. CCBHS Mental Health FY 15/16 expenditures for Level 0 were \$7,996,715.78, which was 4 percent of expenditures. The recommended percentage of expenditures for Level 0 is 5 percent, 1 percentage point more than CCBHS currently expends on Level 0 services. CCBHS Mental Health spent \$613,994.69 on training and staff development in FY 15/16, which is 0.3 percent of expenditures. The recommended percentage of expenditures for training and staff development is 1 percent, 0.7 percentage points more than CCBHS currently expends on training and staff development.

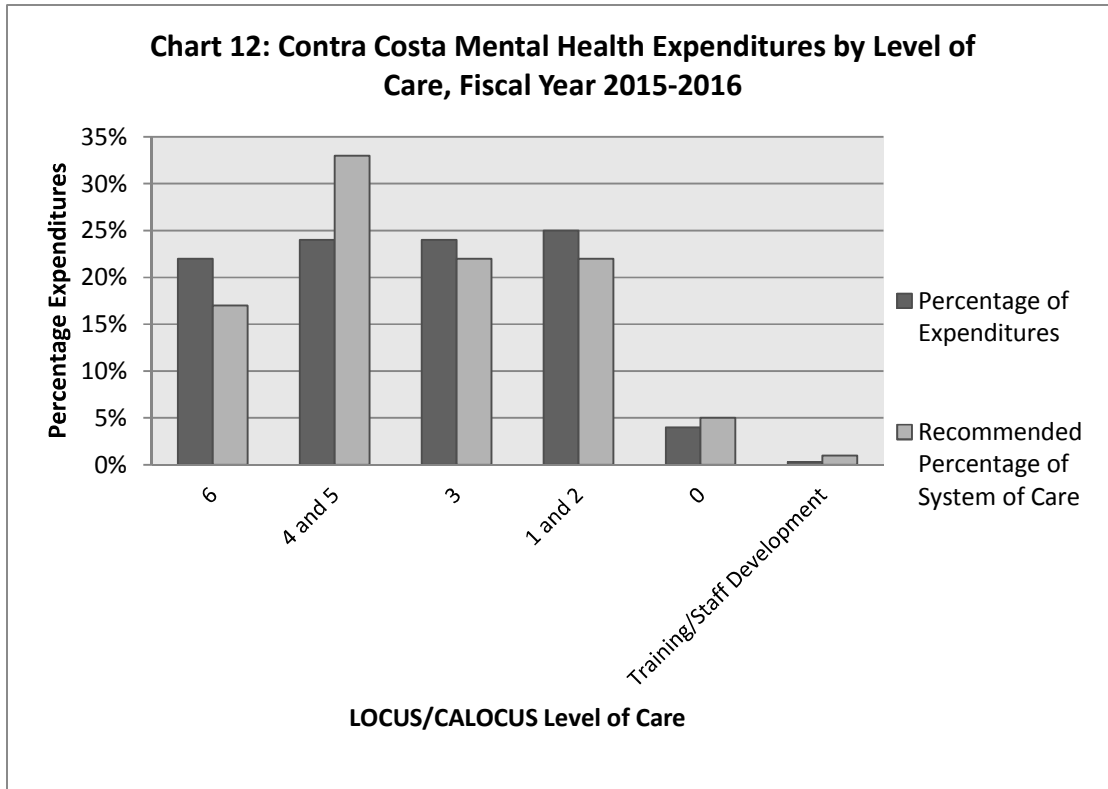


Chart 12: Contra Costa Mental Health Expenditures by Level of Care, Fiscal Year 2015-2016 graphically depicts the comparison of FY 15/16 expenditures with the benchmark for each type of expenditure. As noted above, in comparison to the benchmarks, CCBHS Mental Health over-expends on Levels 6, 3, and 1 and 2. CCBHS Mental Health under-expends on Levels 4 and 5, 0, and training/staff development. That being said, the differences between Level 3 and Level 1 and 2 expenditures are within a couple of percentage points of the benchmarks.

Appendix A: Mental Health Service Maps outlines CCBHS programs by region and age-related system of care. Appendix B groups the CCBHS programs included in the expenditures described in Table 14: Contra Costa Mental Health Expenditures by Level of Care, Fiscal Year 2015-2016 by level of care, from Level Six to Level Zero.

iii. *Contra Costa Behavioral Health Services Staffing*

In order to establish if CCBHS is adequately addressing its Mental Health Plan workforce needs, psychiatric vacancies, psychiatric compensation, staff demographics, and bilingual capacity were analyzed.

Psychiatric Staffing

Staffing levels of key positions has a significant impact on the County’s ability to provide mental health care. The most prominent shortfall is the lack of county psychiatrists to participate as multi-disciplinary team members at the County’s children and adult clinics. *Table 15: Contra Costa County Behavioral Health Service Mental Health Full Time Equivalent Psychiatrist Positions*, outlines the number of approved full time equivalent positions, the positions filled, the equivalent hours worked, and current vacancies for both county and contract psychiatrists.

Table 15: Contra Costa County Behavioral Health Services Mental Health Full Time Equivalent Psychiatrist Positions				
Type of Psychiatrist	Approved Full Time Equivalent	Filled Full Time Equivalent	Full Time Equivalent Worked	Approved Full Time Equivalent Currently Vacant or Not Being Utilized
County	18.925	10.425	8.175	10.75
Contract	25.035	25.035	21.35	3.685
Total	43.96	35.46	29.525	14.435

CCBHS Mental Health has been authorized 20 full-time equivalent (FTE) psychiatrists to serve children and adults who experience moderate to severe mental illness or serious emotional disturbance. However, only 10 positions are filled by County employees, with their actual aggregate work time equaling 8.2 FTEs. Part-time non-county psychiatry time is contracted out in order to ensure that essential psychotropic medications are prescribed. Quality of care is compromised, as fewer psychiatrists are available to actively participate as staff team members in the long term recovery of consumers.

In order to identify factors contributing the psychiatric vacancies, CCBHS salaries were compared to neighboring counties. *Table 16: Comparison of Neighboring Bay Area County Psychiatrist Salaries*, describes the salary ranges for psychiatrists employed by Contra Costa, Alameda, Marin, San Francisco, and Solano counties.

Table 16: Comparison of Neighboring Bay Area County Psychiatrist Salaries³⁰		
County	Annual Salary (Midrange)	Difference from Contra Costa County
Contra Costa	\$ 155,497.80	\$ -
Alameda	\$ 194,190.88	\$ 38,693.08
Marin	\$ 170,347.50	\$ 14,849.70
San Francisco	\$ 208,086.67	\$ 52,588.87
Solano	\$ 210,050.85	\$ 54,553.05

Contributing to this situation is that Contra Costa County pays approximately 82 percent of the salary of the average paid to psychiatrists in Alameda, Marin, San Francisco, and Solano counties. Consequently Contra Costa County has difficulty competing with neighboring Bay Area counties in recruiting and retaining psychiatrists.

Staffing Demographics

As part of the needs assessment conducted to inform the Workforce Education and Training (WET) Plan, CCBHS Mental Health compared its staff demographics to the county demographics to determine if staffing matched the population being served by CCBHS Mental Health or if discrepancies exist. This data was again included in the 2010 Cultural Competency Plan³¹ to inform recommendations for staffing policies to ensure clients are appropriately served (*Table 17: Comparison of WET Assessment Data and County Population*).

³⁰ Data from County Human Resource Websites:

<https://www.governmentjobs.com/careers/contracosta/classspecs> ,
<https://www.jobaps.com/alameda/auditor/ClassSpecs.asp>,
<http://www.marincounty.org/depts/hr/divisions/classification-and-compensation/job-classification> ,
<http://sfdhr.org/classification-and-compensation-database>,
<https://www.solanocounty.com/depts/hr/classifications.asp>

³¹ Contra Costa County Mental Health Services. Cultural Competence Plan Three Year Plan Fiscal Year 2010-11, 2011-12, 2012-13 . 2010 (Revised). Page 91. Available at:
http://cchealth.org/mentalhealth/pdf/2010_cultural_competence_plan.pdf .