

# Stanislaus County

State of California

Budget Unit Financing Use Detail

Fiscal Year 2001-2002



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HUMAN SERVICES

Special Revenue Fund

## BEHAVIORAL HEALTH & RECOVERY SERVICES – MANAGED CARE

Legal Budget Unit 6400001

### SUMMARY OF REQUESTS

#### Base Budget

- ◆ The requested base budget of \$11,017,743 provides for the current level of oversight and management services to meet regulatory accreditation and contract requirements. The Behavioral Health and Recovery Resources Managed Care Unit manages the behavioral health care benefits of nearly 190,000 public and privately insured lives in Stanislaus County and the surrounding area.
- ◆ The amount of \$30,466 is requested in the base budget for a new Administrative Clerk II. This new position will handle the clerical workload resulting from increased treatment activities at Workplace Wellness/Clinical Assessment Center (CAC). Funding for the position will come from private insurance plans.
- ◆ The amount of \$55,756 is requested in the base budget for a new Case Manager. This new position is expected to improve patient outcomes by emphasizing follow-through on ambulatory care, especially for individuals considered to be “high-risk”. Funding for the position will come from private insurance plans and realignment funds.

#### Unmet Needs

- ◆ There are no unmet needs associated with this budget unit.

### SUMMARY OF RECOMMENDATIONS

#### Base Budget

- ◆ It is recommended that the requested base funding of \$11,017,743 be approved, which will provide for the continuation of services to meet regulatory, accreditation and contract requirements.
- ◆ It is also recommended that two new positions, an Administrative Clerk II (\$30,466) and a Case Manager (\$55,756) be approved as a part of the base budget. The addition of these positions will provide additional and more effective services, which may prevent more costly hospitalization.

### STAFFING IMPACTS

- ◆ Total current authorized positions – 40
- ◆ Recommended changes:
  - ◆ Add one Administrative Clerk II
  - ◆ Add one Behavioral Health Specialist II
- ◆ Total Recommended Positions – 42

<b>CLASSIFICATION</b>	<b>ACTUAL FY 99-00</b>	<b>FINAL BUDGET FY 00-01</b>	<b>REQUESTED BASE BUDGET</b>	<b>REQUESTED UNMET NEEDS</b>	<b>RECOMMENDED UNMET NEEDS</b>	<b>RECOMMENDED PROPOSED BUDGET</b>
Salaries/Benefits	\$2,127,385	\$2,580,029	\$2,855,293	\$0	\$0	\$2,855,293
Services/Supplies	\$6,555,383	\$7,404,200	\$7,661,937	\$0	\$0	\$7,661,937
Other Charges	\$109,648	\$105,144	\$183,378	\$0	\$0	\$183,378
Fixed Assets	\$0	\$4,576	\$0	\$0	\$0	\$0
Other Financing	\$178,291	\$35,242	\$36,050	\$0	\$0	\$36,050
Equity Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Intrafund	\$252,382	\$234,492	\$281,085	\$0	\$0	\$281,085
Contracts	\$0	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	\$9,223,089	\$10,363,683	\$11,017,743	\$0	\$0	\$11,017,743
<b>Less Revenue</b>	\$10,108,252	\$10,363,683	\$11,017,743	\$0	\$0	\$11,017,743
<b>Plus Fund Balance</b>	-\$885,163	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	\$0	\$0	\$0	\$0	\$0	\$0