

Stanislaus County

State of California

Budget Unit Financing Use Detail

Fiscal Year 2001-2002



HUMAN SERVICES

Special Revenue Fund

COMMUNITY SERVICES AGENCY - SERIOUSLY EMOTIONALLY DISTURBED CHILDREN

Legal Budget Unit 0045850

SUMMARY OF REQUESTS

Base Budget

- ◆ The base budget request of \$634,453 provides funding for approximately 11 seriously emotionally disturbed (SED) children. This program is mandated by AB 3632, and its purpose is to ensure that students with special education needs, identified as being the result of an emotional condition, receive mental health services at no cost to the child or family. This program goal directly supports the Board of Supervisors' priority to ensure a safe, healthy community. The Departments of Behavioral Health and Recovery Services and County Office of Education must provide residential placement, which includes counseling, case management and psychiatric services. If problems are less severe, day treatment services shall be provided. The primary focus is to work with children and families to treat mental health conditions that keep these children from taking full advantage of their education.
- ◆ The total amount needed to fund this program is \$995,000. Identification of an external funding source is required to fully fund this program. There are 17 seriously emotionally disturbed children who need to be served, but the base budget only allows funding for 11 of these children. The County's share of cost for this entitlement program is legislated at 60 percent. The General Fund contribution from CSA of \$260,000 has again been reserved for this budget unit for Fiscal Year 2001-2002. The remaining deficit of \$360,545 will be offset by \$144,218 in state revenue if appropriations are approved. The remaining amount of \$216,327 is presented as an unmet need in this budget.

Unmet Needs

- ◆ The Department requests additional appropriations of \$360,547 in order to fully fund this program, which will be offset by State revenue of \$144,218.

SUMMARY OF RECOMMENDATIONS

Base Budget

- ◆ It is recommended that the base budget funding of \$634,453 be approved which provides services to approximately 11 seriously emotionally disturbed children.

Unmet Needs

- ◆ It is recommended that the deficit of \$216,327 be reviewed during the Mid-Year Budget process. In the past, Behavioral Health and Recovery Services has funded the deficit at the end of the year.

POLICY ISSUES

- ◆ Since realignment, a permanent funding source for this program has never been identified. In the past several fiscal years, CSA and Behavioral Health and Recovery Services (BHRS) have together utilized some realignment revenue and contributed General Funds from their budgets. In Fiscal Year 1997-1998 the Community Services Agency voluntarily transferred \$260,000 from the Public Economic Assistance Budget (formerly known as Indigent Aid) to help fund the SED program. CSA has maintained this contribution level in succeeding fiscal years. As a result of its ongoing collaboration with BHRS in the area of out-of-home placements, the agency continues to explore ways to contain SED costs.

STAFFING IMPACTS

- ◆ Total current authorized positions – 0
- ◆ There are no staffing impacts associated with this budget unit.

CLASSIFICATION	ACTUAL FY 99-00	FINAL BUDGET FY 00-01	REQUESTED BASE BUDGET	REQUESTED UNMET NEEDS	RECOMMENDED UNMET NEEDS	RECOMMENDED PROPOSED BUDGET
Salaries/Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Services/Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$846,650	\$900,000	\$634,453	\$360,545	\$0	\$634,453
Fixed Assets	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing	\$0	\$0	\$0	\$0	\$0	\$0
Equity Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0	\$0
Contracts	\$0	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$846,650	\$900,000	\$634,453	\$360,545	\$0	\$634,453
Less Revenue	\$845,815	\$640,000	\$374,453	\$144,218	\$0	\$374,453
Plus Fund Balance	-\$410,345	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$411,180	\$260,000	\$260,000	\$216,327	\$0	\$260,000