

CSS

<b>COMMUNITY SERVICES &amp; SUPPORT (CSS)</b>					
#	Work Plan	Program	Description	Type	Amount
(1)	C03	Children & Family BHOS Redesign	For FY14, Child and Adolescent Needs and Strengths (CANS) Trainings be funded under existing ongoing "Triple P" budget item in PEI Project 2 therefore the one-time FY13 budget allocation in C03 will be removed.	One-Time	(\$13,250)
(2)	C03	Children & Family BHOS Redesign	As a result of the settlement agreement in Katie A v. Bonta, the State of California has agreed to take a series of actions that are intended to transform the way California children/youth who are in foster care, or who are at imminent risk of foster care placement receive access to mental health services including assessment and individualized treatment. As a result of this settlement, the MHD is requiring mental health screening for all children in foster care. As such, a 0.5 FTE Health Services Representative (HSR) is needed to provide clerical support in registering and opening clients in the Unicare system.	One-Time	\$41,538
(3)	C03	Children & Family BHOS Redesign	Redirect ongoing funds set aside for services/supplies of \$76,866 to fund 0.50 FTE Developmental Behavioral Pediatrician for Kidscope at \$55,000. No additional funds are needed.	Ongoing	\$0
<b>Subtotal C03 Changes</b>					<b>\$28,288</b>
(4)	T01	TAY FSP	Based on FY14 CBO negotiations, the three current TAY FSP CBO Providers reported the ability to the expansion of available FSP slots within their programming. The increase in the number of slots will not require a change in the budget. FY13 total # of slots is 70 and in FY14 it will be 119 slots; Community Solutions from 35 to 52, Momentum from 17 to 40, and Starlight from 18 to 27.	Ongoing	\$0
<b>Subtotal T01 Changes</b>					<b>\$0</b>
(5)	A01	Adult FSP	Adjust FSP budget since Indian Health Center (IHC) will be using/redirecting a portion of their Adult FSP allocation for their new "Culture is Prevention Program" under PEI Project 2 Plan.	Ongoing	(\$94,009)
(6)	A01	Enhanced Residential Recovery Services	Adjust "Enhanced Residential Recovery Services" budget based on actual experience. In FY12, actual expenses were approximately \$806,000 while the current FY13 yearend expense estimates are projected at about \$883,000. For FY14, propose adjusting budget from \$1,000,000 to \$900,000.	Ongoing	(\$100,000)
<b>Subtotal A01 Changes</b>					<b>(\$194,009)</b>
(7)	A02	MHSA Downtown Mental Health Clinic	County MHD position moves between various CSS work plans A02, A04 and HC01 are needed.	Ongoing	(\$35,700)
(8)	A02	MHSA Downtown Mental Health Clinic	Create new 1.0 FTE Health Services Office Supervisor (HSOS) to support MHSA Downtown Mental Health Clinic.	One-Time	\$98,334
(9)	A02	Adults with Autism	The two-year INN-03 Adult with Autism and Co-occurring Mental Health Disorders Project funded with INN funds ended on June 30, 2013. MHD recommends to sustain/integrate the project into the A02 work plan due to the positive results in the use of the Schedule for the Assessment of Psychiatric Problems Associated w/ Autism (SAPPA) tool. SAPPA has been able to more precisely identify the co-occurring mental health disorder at a faster rate. Maintain the FY13 CBO contract amount with HOPE Services for FY14.	Ongoing	\$350,324

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#	Work Plan	Program	Description	Type	Amount
(10)	A02	Adult BHOS Redesign	New A02 program "Intensive Transition Services" which will focus on wellness and recovery. Program's weekly schedule will be based on a "wellness wheel" and offer skills-building critical to participants' success in emotional growth/regulation, effective social engagement and interaction, spiritual balance, healthy living, etc.	One-Time	\$1,500,000
<b>Subtotal A02 Changes</b>					<b>\$1,912,958</b>
(11)	A04	HC01 work plan CWBC / MHSAC	Merge work plan HC01 (Behavioral/Primary Health Care Partnership) into A04. HC01 was designed to improve the interface between behavioral health and primary healthcare in collaboration w/mental health & substance abuse providers. Central Wellness Benefit Center (CWBC) part of HC01 offers MH assessments & links clients w/needed services and helps unsponsored consumers w/applying for Medicare, Medi-Cal and SSI programs. Propose to rename A04 work plan to "Central Wellness and Urgent Care Services" to reflect the merge.	Ongoing	\$5,230,979
(12)	A04	Urgent Care	Position of moves of 3 Rehab Counselors to work plan A02 and the addition of 1.0 P49 Psychiatrist in CWBC.	Ongoing	(\$107,450)
(13)	A04	Urgent Care - Med Staff	Adjust Urgent Care Med budget based on current staffing.	Ongoing	(\$350,000)
(14)	A04	Urgent Care	Redirect a portion of ongoing program services/supplies \$314,441 budget to support Law Enforcement Liaison (LEL) contracts, Urgent Care MOU with Protective Services, and a portion to offset costs relating to Psychiatrist costs. Overall, no change in the budget due to redirection. 1. Law Enforcement Liaisons (LELs): There is a continued need for LELs to support Urgent Care as the MHD continues to work on field assessments and consultations in collaboration with police and the Sheriff. Redirect \$87,000 for LEL contracts; 2. Adjust budget set aside for the Urgent Care MOU with Protective Services based actual expenses. Current budget allocation is \$303,831. However, FY12 actual expense was approximately \$368,000 and FY13 yearend expense estimates are currently projected at \$355,000. Need to redirect \$51,169 to bring budget to estimated FY13 expense level; 3. Redirect funds to offset cost relating to Psychiatrist salary/benefit costs, \$22,324.  Proposed total redirected funds: \$160,493. Program Services/Supplies will be changing from \$314,441 to \$153,948 in FY14.	Ongoing	\$0
(15)	A04	Urgent Care	Remove one-time budget set aside for Law Enforcement Liaisons (LELs) in FY13.	One-Time	(\$73,200)
<b>Subtotal A04 Changes</b>					<b>\$4,700,329</b>
(16)	A05	Consumer and Family Wellness and Recovery Services	Attendance at the North County Self Help Center (Phoenix) has been steadily declining over the past year. The centers hours have been reduced to adjust for the loss of clientele. Currently only two individuals use the center regularly and drop-in groups are largely unattended. As a result, the MHD recommends closing the site and reallocating the resources to other Office of Consumer Affairs activities. Consumers who have continued to use the center will be connected with other local resources. Proposed change does not result in a budget change in work plan A05.	Ongoing	\$0
<b>Subtotal A05 Changes</b>					<b>\$0</b>

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#	Work Plan	Program	Description	Type	Amount
(17)	OA02-04	Older Adult BH Services Outpatient Redesign	In FY2013, MHD in collaboration with the City of San Jose provided one-time MHSA funds for Geriatric Specialists FTEs in multiple senior centers that serve underserved ethnic populations as a pilot to explore the ability of center staff to identify and address behavioral health needs of underserved seniors who utilize City nutrition centers. The FY13 one-time amount is \$280,000. However, due to late start of the project, approximately \$90,000 will be spent in FY2013. The one-time amount for FY2014 reflects the remaining balance of \$190,000.	One-Time	(\$90,000)
Subtotal OA02-04 Changes					(\$90,000)
(18)	HC01	Behavioral Health & Primary Care Partnership	Merge work plan HC01 (Behavioral/Primary Health Care Partnership) into A04. HC01 was designed to improve the interface between behavioral health and primary healthcare in collaboration w/mental health & substance abuse providers.	Ongoing	(\$5,230,979)
Subtotal HC01 Changes					(\$5,230,979)
(19)	HO01	Housing Options Initiative	Delete vacant 1.0 FTE Management Aide/Management Analyst Position and add new 1.0 FTE MH Community Worker who will work on assisting high needs clients w/obtaining & maintaining permanent supportive housing.	Ongoing	\$13,198
(20)	HO01	Housing Options Initiative	Adjust the Temporary Housing Subsidy Program (THSP) MHSA funding based on current contract with Catholic Charities, \$481,659 MHSA funds.	Ongoing	(\$26,308)
(21)	HO01	Housing Options Initiative	Housing for Homeless Addicted to Alcohol (HHAA) HUD Grant. Propose to continue CBO operated program with EHC Lifebuilders but reduce MHSA funding by \$100,000 which will be replaced with County General Funds. Change MHSA funding from \$198,413 to \$100,000.	Ongoing	(\$100,000)
(22)	HO01	Housing Options Initiative	Propose to fund Intensive Case Management (ICM) South County CBO operated program with MHSA funds. MHD intends to increase ICM services for the southern region of the County. Add \$100,000 MHSA funding through redirection of funds from the item above.	Ongoing	\$100,000
Subtotal HO01 Changes					(\$13,110)
(23)	LP01	Learning Partnership	The new 2.0 FTEs licensed Mental Health Program Specialists added in FY13 will be funded with existing MHSA WET funds. Remove budget from LP01.	Ongoing	(\$251,904)
Subtotal LP01 Changes					(\$251,904)
(24)	AD01	Admin	MHD recommends swapping a budgeted unclassified Management Analyst Program Manager (MAPM I/II) position with a new Sr. Mental Health Program Specialist (Sr. MHPS) position for the MHSA Coordinator Role. This will require an add/delete action but will not need additional funds.		\$0
Subtotal AD01 Changes					\$0
Total CSS Changes					\$861,573

PEI

<b>PREVENTION AND EARLY INTERVENTION (PEI)</b>					
#	Work Plan	Program	Description	Type	Amount
(1)	P1	Community Engagement/Capacity Building for Reducing Stigma and Discrimination	In FY13, one-time funds were set aside for the ECCAC and Self-Help services agreements but during the year as the MHPSW positions were getting filled there was actually no need to access the one-time funds. For FY14, it proposed not to continue the \$206,000 one-time funds for ECCAC services agreements and one-time funds of \$200,000 for Self-Help service agreements.	One-Time	(\$406,000)
(2)	P1	Community Engagement/Capacity Building for Reducing Stigma and Discrimination	MHD program staff and ECCAC members expressed the need for program supplies funding for each ECCAC group. Propose \$5,000 in funding per ECCAC group. Currently there are seven groups.	One-Time	\$35,000
(3)	P1	Community Engagement/Capacity Building for Reducing Stigma and Discrimination	Add two new groups: 1) a Lesbian, Gay, Bisexual, Transgender, Questioning (LGBTQ), and 2) a Veterans' group. Allocate \$160,000 per group which is closely equivalent to 1.5 FTE MHPSW allocated per ECCAC group in MHD. In addition, allocate \$5,000 per group for program supplies. Propose new one-time funding of \$330,000 in FY14 and release an RFP this year.	One-Time	\$330,000
<b>Subtotal P1 Changes</b>					<b>(\$41,000)</b>
(4)	P2	Strengthening Families and Children	Strengthening Families and Children - Training for Practitioners. This one-time budget item is no longer needed in FY14. Future PEI P2 related trainings will come from the Triple P ongoing budget line item.	One-Time	(\$150,000)
(5)	P2	Strengthening Families and Children	School Linked Services (SLS) Pilot/Planning phase of the project has ended. One-time FY13 funds have been expended.	One-Time	(\$40,000)
(6)	P2	Strengthening Families and Children	School Linked Services MHSA match total for five Community Based Organizations (CBOs) actually comes out to \$296,785 based on CBO Exhibit Bs. Continue and adjust one-time funding from \$323,119 to \$296,785 based on current budget contracts.	One-Time	(\$26,334)
(7)	P2	Strengthening Families and Children	The one-time budget set aside for Mobile Crisis/Transition Services was \$128,954 in FY13 however the one-time funds is no longer needed since the program's budget will be incorporated into the one-time budget of \$512,582 set aside for F&C PEI services which will remain the same for FY14.	One-Time	(\$128,954)
(8)	P2	Strengthening Families and Children	One-time funds set aside for CEUS Early and Periodic Screening, Diagnosis, & Treatment (EPSDT) Training will not need to continue as future PEI P2 related trainings will come from the "Triple P" ongoing budget line item.	One-Time	(\$18,800)
(9)	P2	Strengthening Families and Children	Propose new one-time funding for Social Marketing Plan for Violence Prevention Campaign, a SCCPHD initiative. The social marketing plan will include market research, stakeholder engagement, assessment of local, State & National efforts, identification of appropriate methods/interventions.	One-Time	\$20,000

PEI

<b>PREVENTION AND EARLY INTERVENTION (PEI)</b>						
#	Work Plan	Program	Description	Type	Amount	
(10)	P2	Strengthening Families and Children	In an effort to inform SCC residents, schools & communities about the resources available through School Linked Services (SLS), the MHD proposes to allocate one-time funds for website development & resource materials to help inform the community about SLS and the services/resources available to children/youth/families.	One-Time	\$60,000	
(11)	P2	Strengthening Families and Children	Increase one-time funding amount for the SLS Coordinator program budget from \$532,000 to \$562,000. Currently there is need to increase budget allocation for South County as there are four more South County schools slated to be added in FY14.	One-Time	\$30,000	
<b>Subtotal P2 Changes</b>						<b>(\$254,088)</b>
(12)	P3	ARMS/First Onset	Overall, the REACH Community Based Organization (CBO) contracts with Momentum and Starlight remain at \$1,350,000; \$675,000 per CBO. However, the MHSA portion has decreased since the CBOs are able to leverage Medi-Cal funding. For FY14, adjust MHSA funding based on current contract budgets totaling \$1,136,003.	Ongoing		(\$213,997)
(13)	P3	ARMS/First Onset	The Family Consumer Driven one-time project with Starlight has ended.	One-Time		(\$95,000)
<b>Subtotal P3 Changes</b>						<b>(\$308,997)</b>
(14)	P4	PC/BH Integration for A/OA Programs	Primary Care Behavioral Health (PCBH) Contracts - For FY2013, PCBH CBOs (AACI / Gardner / Mayview) MHSA amount reflects a partial year. For FY2014, the PCBH MHSA amount needs to be annualized and the necessary adjustment reflects an increase of \$780,100.	Ongoing		\$780,100
(15)	P4	PC/BH Integration for A/OA Programs	One-time funding for FQHC is still needed and MHD proposes to continue funding in FY2014 and increasing the one-time amount from \$1,000,000 to \$2,500,000. This funding will address a projected revenue shortfall in this service.	One-Time		\$1,500,000
(16)	P4	PC/BH Integration for A/OA Programs	Improving Mood-Promoting Access to Collaborative Treatment (IMPACT) Training to Practitioners need to continue. In FY13, \$198,676 one-time funds were set aside for the training and there is about \$102,000 balance left in the contract and training dates are scheduled in FY14.	One-Time		(\$96,676)
<b>Subtotal P4 Changes</b>						<b>\$2,183,424</b>
(17)	P5	Suicide Prevention	Additional one-time funds towards the Community Education and Information program budget line item to (a) carry out public awareness campaign of county crisis line through buses, digital mall advertisement, and expansion of ethnic media outreach, (b) develop and implement a long-term media plan that includes a sub-brand (SCC Suicide Prevention) and marketing tools in multiple languages, (c) Mini-grants to fund suicide prevention in high risk communities, and d) non-profit agency to administer and manager the over 50 trained QPR instructor pool.	One-Time		\$213,000
(18)	P5	Suicide Prevention	Additional one-time funds towards the evaluation program budget to: (a) to develop an evaluation dashboard and (b) to conduct a sampling survey on awareness, knowledge and attitudes regarding suicide prevention and crisis.	One-Time		\$58,375
(19)	P5	Suicide Prevention	Additional one-time funds needed for strategies four and five of PEI P5. Strategy Four is to implement policy and governance advocacy to promote systems change in suicide awareness while strategy five addresses data collection.	One-Time		\$2,000
<b>Subtotal P5 Changes</b>						<b>\$273,375</b>
<b>Total PEI Changes</b>						<b>\$1,852,714</b>

INN

<b>INNOVATION (INN)</b>					
#	Work Plan Program	Description	Type	Amount	
(1)	INN-01 Early Childhood Universal Screening Project	INN-01 is slated to be implemented in FY14. There are one-time funds set aside for Extra-Help at \$192,694 and RFP application costs at \$250,000, with a combined total of \$442,694. MHD recommends redirecting portion of the funds set aside for the RFP application to cover expenses related to Extra-Help. For FY14 Extra-Help will be \$264,117 and the RFP application one-time budget at \$178,577. The project requires use of 2.5 FTEs extra help Rehabilitation Counselors (RC) to support parents within Pediatric Clinic settings to utilize developmental screening tools. The RC staff will assist parents/guardians in completing the screening tools prior to their child's well-check appointments. These staff will also participate in the project evaluation process.	One-Time	\$0	
Subtotal INN-01 Changes				\$0	
(2)	INN-02 Peer-run TAY Inn	One-Time funds set aside for the Department of Family and Children's Services (DFCS) HUB initiative will be adjusted from \$75,000 to \$50,000.	One-Time	(\$25,000)	
(3)	INN-02 Peer-run TAY Inn	One-time funds for VOICES Training Consultation was not utilized and not needed.	One-Time	(\$30,000)	
Subtotal INN-02 Changes				(\$55,000)	
(4)	INN-03 Adults w/Autism	The INN-03 project ended on June 30, 2013 however due to the positive results of the two year project, it will be sustained and integrated into the A02 work plan. The data derived from the Adult with Autism and Co-Occurring Mental Health Disorders Program has demonstrated that the use of the Schedule for the Assessment of Psychiatric Problems Associated with Autism (SAPPA) has more precisely indentified the co-occurring mental health disorder at a faster rate. The FY14 proposed provider contract amount allocation in CSS work plan A02 for the program will be \$350,324, at the same level as FY13. The remaining balance of \$61,158 from the \$411,482 will not continue as the County personnel costs associated with the INN project will not continue in FY14.	Ongoing	(\$411,282)	
Subtotal INN-03 Changes				(\$411,282)	
(5)	INN-04 Elders' Storytelling Project	One-time start-up funding of \$20,000 for the project allocated to each CBO, totaling \$40,000 combined, will not continue in FY2014.	One-Time	(\$40,000)	
Subtotal INN-04 Changes				(\$40,000)	
(6)	INN-05 Multi-Cultural Center (MCC)	Due to high cost related to MCC facility/renovation MHD finds it would be more appropriate to fund cost related to the facility/renovation using CFTN funds and not INN funds. An estimate of the cost of the renovation is being completed. Current recommendation is to remove \$300,000 set aside for facility costs in the INN-05 project and redirect unspent funds from the CFTN component of MHSA to fund the MCC facility renovation costs.	Ongoing	(\$300,000)	
Subtotal INN-05 Changes				(\$300,000)	

INN

<b>INNOVATION (INN)</b>					
#	Work Plan	Program	Description	Type	Amount
(7)	INN-06	Transitional MH Services to Newly Released Inmates	Move funding for the Three Faith-Based Resource Centers (FBRCs) in INN-09 project to INN-06. The FBRC program budget item totals \$800,000 with \$200,000 in INN-06 and also an additional \$600,000 in INN-09. The MHD finds the entire FBRC program budget item is more in line with the INN-06 project. The proposal is to move remaining \$600,000 FBRC budget line item in INN-09 to INN-0 which is based on two funding sources: \$250,000 MHPA funds and \$350,000 AB109 funds. The FBRCs: Bible Way Christian Center, Breakout Prison Outreach, and Maranatha Christian Center.	Ongoing	\$250,000
Subtotal INN-06 Changes					\$250,000
(8)	INN-07	MH/Law Post Crisis Intervention	INN-07 ends June 30, 2013. The project was not successful and the MHD recommends not to sustain the project into existing MHPA plans. The project encountered numerous problems such as procedural issues. Final Evaluation Report is estimated to be completed by end of July 2013.	Ongoing	(\$625,420)
Subtotal INN-07 Changes					(\$625,420)
(9)	INN-08	Interactive Video Scenarios Training	INN-08 ends June 30, 2013. Due to the project's success, the MHD proposes to integrate this project into work plan A04 (Urgent Care) and as well as in the WET component for training purposes. Final evaluation report is estimated to be completed by the end of 2013. A one-time budget of \$14,400 is needed in FY2014 to cover LEL expenses related to the completion of the final evaluation report. FY13 INN-08 budget was \$251,400 and for FY14 budget will be \$14,400.	One-Time	(\$237,000)
Subtotal INN-08 Changes					(\$237,000)
(10)	INN-09	AB109/117 Re-Entry Multi- Agency Pilot	Move funding for the Three Faith-Based Resource Centers (FBRCs) in INN-09 project to INN-06. The FBRC program budget item is more in line with the INN-06 project. The FBRC budget line item is funded with \$250,000 MHPA funds and \$350,000 with AB109 funds. The FBRCs: Bible Way Christian Center, Breakout Prison Outreach, and Maranatha Christian Center.	One-Time	(\$250,000)
(11)	INN-09	AB109/117 Re-Entry Multi- Agency Pilot	MHD recommends to discontinue one-time funding for one Clinical Nurse from Custody and one Eligibility Worker from Social Services Agency (SSA) and request participating agency to fund their positions.	One-Time	(\$256,210)
Subtotal INN-09 Changes					(\$506,210)
Total INN Changes					(\$1,924,912)

CFTN
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<b>CAPITAL FACILITIES &amp; TECHNOLOGICAL NEEDS (CFTN)</b>					
#	Work Plan Program	Description	Type	Amount	
(1)	New - MCC	Multii-Cultural Center (MCC) Renovation Project	Redirect unspent funds in CFTN component to fund the renovation costs for the Multi-Cultural Center (MCC) Facility. A potential site has been identified however cost estimates are still being determined by the County's Facility and Fleet Department.	One-Time	TBD
<b>Total CFTN Changes</b>					TBD