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<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	
(4)	C03	Children & Family BHOS Redesign	The Juvenile Competency Restoration Program has served 25 youth since the program was implemented. Given the increase in number of youth being served, it is recommended that a contract be developed with a Psychologist/Evaluator for the purpose of conducting independent competency evaluations. MHD proposes to redirect a portion of the ongoing \$133,190 funds set aside for the University of Virginia's training contract to cover the \$74,000 expense related to independent competency evaluations. No additional funding is required.	Ongoing	\$0	
<b>Subtotal C03 Changes</b>					<b>\$28,288</b>	
(5)	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>	
(6)	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)	
(7)	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>	
(8)	A02	MHSA Downtown Mental Health Clinic	County MHD position moves between various CSS work plans A02, A04 and HC01 are needed.	Ongoing	(\$35,700)	
(9)	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	

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#	Work Plan	Program	Description	Type	Amount	
(10)	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 with 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	
(11)	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	
(12)	A02	MHSa Downtown Mental Health Clinic	The MHD proposes to add a new 1.0 FTE Health Care Program Manager (HCPM) II. The DTMH is in need of a HCPM II to manage daily clinic operations and oversee Specialty Mental Health services to some of the County's most high risk and severely mentally ill consumers. The modes of service provided at DTMH includes case management, medication support, mental health services, and crisis intervention. The annual cost of the new positions is \$145,457 and will be fully funded through the deletion of a vacant 1.0 FTE Program Manager II currently budgeted in work plan A03 (Please refer to item #13 below for more details). No additional funding is required for the new position.	Ongoing	\$145,457	
<b>Subtotal A02 Changes</b>					<b>\$2,058,415</b>	
(13)	A03	Evans Lane	The MHD proposes the deletion of the vacant 1.0 FTE Program Manager II to fund new position proposed for DTMH in work plan A02. Presently, there is a filled Health Care Program Manager II position at the Evans Lane Outpatient Clinic funded in part by both AB109 and MHSa funds. Given that Evans Lane Outpatient now has a manager in place there is no longer a need for the vacant Program Manager II position at the site. See item #12 for more details.	Ongoing	(\$145,457)	
<b>Subtotal A03 Changes</b>					<b>(\$145,457)</b>	
(14)	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 with 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	
(15)	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)	
(16)	A04	Urgent Care - Med Staff	Adjust Urgent Care Med budget based on current staffing.	Ongoing	(\$350,000)	

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#	Work Plan	Program	Description	Type	Amount	
(17)	A04	Urgent Care	<p>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, there is no budget change due to redirection of funds:</p> <p>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;</p> <p>2. Adjust budget set aside for the Urgent Care MOU with Protective Services based on 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;</p> <p>3. Redirect funds to offset cost relating to Psychiatrist salary/benefit costs, \$22,324.</p> <p>Proposed total redirected funds: \$160,493. Program Services/Supplies will be changing from \$314,441 to \$153,948 in FY14.</p>	Ongoing	\$0	
(18)	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>	
(19)	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>	
(20)	OA02-04	Older Adult BH Services Outpatient Redesign	In FY13, the MHD in collaboration with the City of San Jose provided one-time MHSAs 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 FY13. The one-time amount for FY14 reflects the remaining balance of \$190,000.	One-Time	(\$90,000)	
<b>Subtotal OA02-04 Changes</b>					<b>(\$90,000)</b>	
(21)	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)	
<b>Subtotal HC01 Changes</b>					<b>(\$5,230,979)</b>	

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#	Work Plan	Program	Description	Type	Amount
(22)	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
(23)	HO01	Housing Options Initiative	Adjust the Temporary Housing Subsidy Program (THSP) MHSAs funding based on current contract with Catholic Charities, \$481,659 MHSAs funds.	Ongoing	(\$26,308)
(24)	HO01	Housing Options Initiative	Housing for Homeless Addicted to Alcohol (HHAA) HUD Grant. Propose to continue CBO operated program with EHC Lifebuilders but reduce MHSAs funding by \$100,000 which will be replaced with County General Funds. Change MHSAs funding from \$198,413 to \$98,413.	Ongoing	(\$100,000)
(25)	HO01	Housing Options Initiative	Propose to fund Intensive Case Management (ICM) South County CBO operated program with MHSAs funds. The MHD intends to increase ICM services for the southern region of the County. Add \$100,000 MHSAs funding through redirection of funds from the item above.	Ongoing	\$100,000
<b>Subtotal HO01 Changes</b>					<b>(\$13,110)</b>
(26)	LP01	Learning Partnership	The new 2.0 FTEs licensed Mental Health Program Specialists added in FY13 will be funded with existing MHSAs WET funds. Remove budget from LP01.	Ongoing	(\$251,904)
<b>Subtotal LP01 Changes</b>					<b>(\$251,904)</b>
(27)	AD01	Admin	The 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 MHSAs Coordinator Role. This will require an add/delete action but will not need additional funds.	Ongoing	\$0
<b>Subtotal AD01 Changes</b>					<b>\$0</b>
(28)	Various CSS work plans		Adjust the MHD MHSAs County personnel budget resulting from Board of Supervisor (BOS) approval for: 1) Increased contributions to the California Employers Retiree Benefit Trust (CERBT) and 2) Salary and benefit adjustments based on contract negotiations with labor unions. Amount still pending and not yet finalized. The proposed plan is to spread the budget adjustments across the five MHSAs components.	One-Time	To be determined (TBD)/Pending
<b>Total CSS Changes</b>					<b>\$861,573</b>