

<b>CSS One-Time Changes</b>
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Item	CSS Plan	Program budget line item	FY13	FY14	Change
(1)	C03	For FY14, Child and Adolescent Needs and Strengths (CANS) Trainings will be funded under existing ongoing "Triple P" budget item in PEI Project 2 therefore the one-time FY13 budget allocation in C03 can be removed.	\$ 13,250	\$ -	\$ (13,250)
(2)	C03	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.	\$ -	\$ 41,538	\$ 41,538
(3)	A02	Create new 1.0 FTE Health Services Office Supervisor (HSOS) to support MHPA Downtown Mental Health Clinic.	\$ -	\$ 98,334	\$ 98,334
(4)	A02	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.	\$ -	\$ 1,500,000	\$ 1,500,000
(5)	A04	Law Enforcement Liaisons (LELs) will continue but through reallocation of ongoing services/supplies budget line time under A04 therefore there is no need to continue one-time funding.	\$ 73,200	\$ -	\$ (73,200)
(6)	OA02-04	Older Adult Division to support 10 City of San Jose Senior Centers. The contract amount is \$280,000. Due to late start of the project, about \$90,000 is expected to be spent in FY13 and the remaining balance of \$190,000 is projected to be spent in FY14.	\$ 280,000	\$ 190,000	\$ (90,000)
(7)	HO01	Reflects the portion of existing HO01 MHPA programs (OHHSS) currently funded from CGF which ended in FY12. In FY13, continued with one-time funds and for FY14 propose to continue for another year.	\$ 296,559	\$ 296,559	\$ -
(8)	HO01	Cold Weather Shelter Program - Need to continue one-time funds for another year.	\$ 200,000	\$ 200,000	\$ -
(9)	HO01	MHPA Family Transitional Housing Need to continue one-time funds for another year.	\$ 62,400	\$ 62,400	\$ -
(10)	Various CSS work plans	Adjustments to the MHD MHPA 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 is still pending and not reflected in this table. The plan is to spread the budget adjustments across the five MHPA components.	\$ -	TBD	TBD
<b>Total MHPA CSS One-time</b>			<b>\$ 925,409</b>	<b>\$ 2,388,831</b>	<b>\$ 1,463,422</b>

<b>PEI One-Time Changes</b>
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Item	PEI Plan	Program budget line item	FY13	FY14	Change
(1)	P1	ECCAC County Staff (From CSS) - one-time funding for staff needs to continue.	\$ 43,772	\$ 43,772	\$ -
(2)	P1	ECCAC CSS Service Agreements (From CSS) - one-time funds were not utilized in FY13 and not needed in FY14.	\$ 206,000	\$ -	\$ (206,000)
(3)	P1	Consumer/Family Members (Self-Help) Service Agreements - one-time funds were not utilized in FY13 and not needed in FY14.	\$ 200,000	\$ -	\$ (200,000)
(4)	P1	Mental Health First Aid (MHFA) Training - one-time funds were not utilized in FY13 but MHFA training still need to take place in FY14 for newly filled MHPSW positions.	\$ 30,000	\$ 30,000	\$ -
(5)	P1	The 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 ECCAC groups.	\$ -	\$ 35,000	\$ 35,000
(6)	P1	Two new groups proposed under PEI P1 for FY14: LGBTQ and Veterans Group. Allocate \$160,000 per group which is closely equivalent to 1.5 FTE Mental Health Peer Support Worker (MHPSW) allocated per ECCAC group. In addition, allocate \$5,000 per group for program supplies. Propose new one-time funding of \$330,000 in FY14. Once new one-time funding request is approved, the MHD plans to release a Request for Proposal (RFP) for the two new groups sometime in FY14.	\$ -	\$ 330,000	\$ 330,000
(7)	P2	Family Wellness County Program funding needs to continue in FY14. Participation in Family Wellness Court (FWC) enhances protective factors and contributes to positive outcomes for families.	\$ 174,957	\$ 174,957	\$ -
(8)	P2	Mentor Parents Program with Dependency Advocacy Center provides early intervention supports to a selective population of substance dependent parents whose children have been or are currently at risk of being removed from their care.	\$ 100,000	\$ 100,000	\$ -
(9)	P2	School Linked Services (SLS) Pilot/Planning phase of the project has ended.	\$ 40,000	\$ -	\$ (40,000)
(10)	P2	SLS Contract Unit Support Add 1.0 FTE Unclassified Assoc Mgmt Analyst A/B needs to continue.	\$ 98,124	\$ 98,124	\$ -
(11)	P2	SLS Direct Referral Program (DRP), a CBO-operated program with the Probation Department needs to continue. DRP is a diversion program that serves youth ages 15 years of age and younger, who are arrested for the first time by the San Jose Police Department on a minor offense. The citations are diverted from the regular court process and youth are referred to community based services in lieu of an official arrest record.	\$ 367,000	\$ 367,000	\$ -
(12)	P2	Family & Children (F&C) PEI Services - now in FY14 with SLS Mobile Crisis/Transition Services, also known as EMQFF's Child and Adolescent Crisis Program (CACAP), provide onsite, rapid-response crisis assessment and intervention to children and families who are depressed, suicidal.	\$ 512,582	\$ 512,582	\$ -
(13)	P2	Strengthening Families and Children Project - Training for Practitioners - one time funds will not be needed going forward as future PEI P2 related trainings will come from the "Triple P" ongoing budget line item.	\$ 150,000	\$ -	\$ (150,000)
(14)	P2	Violence Reduction Program (VRP) provides services in the community to and addresses prevention, early intervention, intervention, and intensive intervention in the spectrum of service level need. The VRP is based on the Office of Juvenile Justice and Delinquency Prevention (OJJDP) Comprehensive Gang Program, designed to reduce violence by implementing five core strategies: community mobilization, organizational change and development of local agencies and groups, provision of social opportunities, social intervention team and suppression team.	\$ 158,088	\$ 158,088	\$ -

<b>PEI One-Time Changes</b>
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Item	PEI Plan	Program budget line item	FY13	FY14	Change
(15)	P2	<p>SLS Services Match - Below are the recommendations for the School Linked Services Match (Provided by Community Based Organizations) and County Mental Health Clinical Staff) budget:</p> <p>a. The MHSAs SLS match total for the CBO provider contracts actually comes out to \$296,785 based on CBOs' Exhibit Bs. Continue but adjust one-time funding from \$323,119 to \$296,785 based on current budget contracts;</p> <p>b. In addition, the MHD proposes redistribution of SLS CBO funds from North County to high needs area in the County, Central Region and East San Jose. The MHD recommends redistribution of funds and release an RFP in Fall 2013 based on new distribution. No budget change is required at this time.</p> <p>c. Add one-time budget for SLS County Mental Health Clinical Staff of \$58,445.</p> <p>Overall there is a budget change of \$32,111.</p>	\$ 323,119	\$ 355,230	\$ 32,111
(16)	P2	SLS Mobile Crisis - 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 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 (see #12).	\$ 128,954	\$ -	\$ (128,954)
(17)	P2	CEUS EPSDT Crosswalk Training - One-time funds will not need to continue as future PEI P2 related trainings will come from the "Triple P" ongoing budget line item.	\$ 18,800	\$ -	\$ (18,800)
(18)	P2	SLS Coordinator School District positions provide oversight and coordination of campus-based services and service providers; actively engage families, caregivers and the community; grow and manage a campus collaborative consisting of service providers, community members and families and caregivers; identify campus resources and gaps in service areas; diffuse and triage student crisis situations and connect students to appropriate services; address school climate and safety needs; support training needs of teachers and school staff in the areas of school climate, safety and health; develop and/or support data collection infrastructure to assist with data driven decision making and determination of program effectiveness; function as a compliment to or part of school's multidisciplinary team or equivalent; and coordinate linkage of identified students to appropriate services. Additional increase to account for four more South County schools to be added in FY14.	\$ 532,000	\$ 562,000	\$ 30,000
(19)	P2	Culture is Prevention Program with Indian Health Center (IHC) is a one-time funded program developed to improve linkages to high need populations with a particular focus on American Indian/Alaska Native youth and families involved in the foster care and juvenile justice systems. For FY14, propose to continue one-time funding of \$50,000 for the program.	\$ 50,000	\$ 50,000	\$ -
(20)	P2	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.	\$ -	\$ 60,000	\$ 60,000

<b>PEI One-Time Changes</b>
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Item	PEI Plan	Program budget line item	FY13	FY14	Change
(21)	P2	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.	\$ -	\$ 20,000	\$ 20,000
(22)	P3	The Family Consumer Driven Project with Starlight has ended; one-time funds of \$95,000 set aside for the project is no longer needed.	\$ 95,000	\$ -	\$ (95,000)
(23)	P3	CalWorks CBO contracts - continue for another year.	\$ 1,123,150	\$ 1,123,150	\$ -
(24)	P3	The CalWORKS Health Alliance provides behavioral health services to adult clients enrolled in the Welfare-to-Work (WTW) Program to help them deal with mental health and substance abuse issues.	\$ 182,370	\$ 182,370	\$ -
(25)	P4	FQHC - one-time funding. In FY13 the MHD recommended use of one-time MHSAs funding to support FQHC clinic implementation of behavioral health services. The MHD proposes to continue funding in FY14 increasing the amount from \$1,000,000 to up to \$2,500,000. This funding will address a projected revenue shortfall in this service. The FQHC clinic-based behavioral health implementation was implemented in FY10. At the time the program was planned to be exclusively financed through Medi-Cal and/or Medicare reimbursement. No new funds were committed to support the program. Given that the MDs and Clinicians are serving over 5,000 clients, fulfilling a critical service need for the Health and Hospital system, it is important to consider further commitment of MHSAs to this valuable service. Over the FY14 the MHD will track the impact of Health Care Reform, and particularly Medi-Cal expansion, on the financial model that was designed for this program. This analysis, along with outcome data on client outcomes will be an important service model to raise during the FY15 MHSAs Three-Year Planning process to be initiated in the coming year.	\$ 1,000,000	\$ 2,500,000	\$ 1,500,000
(26)	P4	IMPACT Training for Practitioners (with University of Washington) needs to be extended into FY14 to accommodate the training needs of those clinicians who will need to finish their PST training in after June 30, 2013; as well as to extend the opportunity for the psychiatry consultation model technical assistance to continue into FY14, allowing SCCVMC more time to consolidate on its own model of psychiatric consultation, which will not be identified by June 30, 2013. This contract extension also hopes to realize additional PST training opportunities for any new hires who may join the VMC FQHC behavioral health clinics should funding allow. In FY13, MHD allocated \$198,676 for "IMPACT training to Practitioners" however all of trainings slated during FY13 has not been completed. There is approximately \$102,000 balance left in the University of Washington contract which the MHD proposes to continue to fund on a one-time basis in FY14 to be able to complete the training activities mentioned above.	\$ 198,676	\$ 102,000	\$ (96,676)
(27)	P4	Adult/Older Adult PEI Services: In FY12, as a one-time measure, \$200,000 of PEI funds were distributed across eight different community mental health service providers to provide outpatient Prevention and Early Intervention (PEI) services to individuals who had been involved with the specialty mental health system for less than 12 months. It is proposed to continue one-time funding at the same level for FY14.	\$ 200,000	\$ 200,000	\$ -
(28)	P5	Evaluation Services: Propose new one-time funds to: a) Develop an evaluation dashboard; and b) Conduct a sampling survey on awareness, knowledge and attitudes regarding suicide prevention and crisis.	N/A	\$ 58,375	\$ 58,375

<b>PEI One-Time Changes</b>
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Item	PEI Plan	Program budget line item	FY13	FY14	Change
(29)	P5	Community Education and Information: Propose additional one-time funds 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 (Spanish, Vietnamese, Tagalog, Chinese and English); 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.	N/A	\$ 213,000	\$ 213,000
(30)	P5	Additional funds are 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.	N/A	\$ 2,000	\$ 2,000
(31)	Admin	Overhead/Admin Costs	\$ 468,210	\$ 468,210	\$ -
(32)	Admin	1.0 FTE Unclassified Mgmt Analyst for Contract Support	\$ 123,924	\$ 123,924	\$ -
(33)	Various PEI Projects	Adjustments to 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 is still pending and not reflected in this table. The plan is to spread the budget adjustments across the five MHSAs components.	\$ -	TBD	TBD
<b>Total MHSAs PEI One-time</b>			<b>\$ 6,524,726</b>	<b>\$ 7,869,782</b>	<b>\$ 1,345,056</b>

<b>INN One-Time Changes</b>
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Item	INN Plan	Program budget line item	FY13	FY14	Change
(1)	INN-01	Electronic Screening Tool (projected to be implemented in FY14)	\$ 30,000	\$ 30,000	\$ -
(2)	INN-01	Extra-Help Rehabilitation Counselors/Program Supplies (projected to be implemented in FY14). For FY14 adjust Extra-Help to 2.5 FTEs	\$ 192,694	\$ 264,117	\$ 71,423
(3)	INN-01	Software Application Development RFP (projected to be implemented in FY14). Adjust one-time funds to offset costs related to Extra-Help Rehabilitation Counselors as listed in #2 above.	\$ 250,000	\$ 178,577	\$ (71,423)
(4)	INN-02	One-Time funds set aside for the Department of Family and Children's Services (DFCS) HUB initiative will need to continue but adjusted to \$50,000.	\$ 75,000	\$ 50,000	\$ (25,000)
(5)	INN-02	VOICES Training Consultation funding was not utilized and not needed.	\$ 30,000	\$ -	\$ (30,000)
(6)	INN-04	Elders' Storytelling Project - Provider Start-up Funds will not continue in the 2nd year.	\$ 40,000	\$ -	\$ (40,000)
(7)	INN-05	MCC Expenses - Start-up funds (projected to be implemented in FY14)	\$ 75,000	\$ 75,000	\$ -
(8)	INN-08	Video Production - INN-08 IVST project ended 6/30/2013.	\$ 75,000	\$ -	\$ (75,000)
(9)	INN-08	Work plan management contract - INN-08 projected ended 6/30/2013.	\$ 28,000	\$ -	\$ (28,000)
(10)	INN-08	Law Enforcement Liaisons will be assisting in the completion of the INN-08 final evaluation report by RDA and one-time funds are needed for the LEL contracts.	\$ 70,400	\$ 14,400	\$ (56,000)
(11)	INN-09	In FY13, added new program staff: 2 MH Clinicians / 1 DADS Clinician / 1 Clinical Nurse / 1 Eligibility Worker/ 1 Sr. Health Service Rep (MHD). For FY14, the MHD recommends discontinuation of 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. This will result in a reduction of \$256,210.	\$ 620,002	\$ 363,792	\$ (256,210)
(12)	INN-09	Program Services/Supplies (inc. Mileage/Transportation)	\$ 44,500	\$ 44,500	\$ -
(13)	INN-09	Program Evaluator needs to continue for FY14.	\$ 50,000	\$ 50,000	\$ -
(14)	INN-09 to INN-06	Self-Help & Peer Support (Three Resource Centers) - 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 MHSa funds and \$350,000 AB109 funds. The FBRCs: Bible Way Christian Center, Breakout Prison Outreach, and Maranatha Christian Center.	\$ 250,000	\$ 250,000	\$ -
(15)	Admin	Add 1.0 FTE Unclassified Mgmt Analyst for Contract Support	\$ 123,924	\$ 123,924	\$ -
(16)	Admin	Overhead	\$ 98,565	\$ 98,565	\$ -
(17)	Various INN Projects	Adjustments to the MHD MHSa 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 is still pending and not reflected in this table. The plan is to spread the budget adjustments across the five MHSa components.	\$ -	TBD	TBD
<b>Total MHSa INN One-time</b>			<b>\$ 2,053,085</b>	<b>\$ 1,542,875</b>	<b>\$ (510,210)</b>