

<b>PROPOSED CHANGES TO ANNUAL UPDATE DRAFT POSTED ON AUGUST 2, 2013:</b>							
#	Component	Work Plan	Project	Amount	Type	Proposal / Change Submitted:	Description
(1)	CSS	A02	MHSA Downtown Mental Health	\$145,457	Ongoing	By MHD Staff	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 (see item #2 below).
(2)	CSS	A03	MHSA Evans Lane	(\$145,457)	Ongoing	By MHD Staff	The MHD proposes the deletion of the vacant 1.0 FTE Program Manager II to fund new position proposed for DTMH. Please see item #1 for details. 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.
(3)	CFTN	DTMH	Downtown Mental Health Renovation Project	\$0	One-time	By MHD Staff	The DTMH renovation has a one-time budget allocation of \$313,000. Currently the DTMH project only covers the Self-Help Center training area/activity rooms however there is current need to also renovate the lobby area of the facility. The MHD proposes to use the current \$313,000 budget to expand the DTMH project to include renovation of the DTMH's main lobby. The renovated area will provide a welcoming, comfortable wellness center environment for the clinic, self-help consumers, and family members.
(4)	CSS / PEI / INN/ WET / CFTN	Various	MHD MHSa Funded County Personnel	Pending - To Be Determined (TBD)	One-time	Resulting from BOS Approval related to: 1) County Retiree Program and 2) Labor Contract Adjustments from Recent Contract Negotiations	Adjust the MHD budget for the impact of:  1) Increased contributions to the California Employers Retiree Benefit Trust (CERBT). 2) Salary and benefit adjustments based on contract negotiations with labor unions.  Budget items resulting from Board of Supervisor (BOS) approval will be spread across the five components.
Total				Pending (TBD) Proposed Changes to Annual Update Draft			