

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM

MENTAL HEALTH DEPARTMENT

FY11 CURRENT MODIFIED BUDGET (as of 01-26-11)

Index	Description	FTEs	Salaries & Benefits	Services & Supplies	Total
<b>FAMILY &amp; CHILDREN'S SERVICES</b>					
4410	Family And Children Div Admin	6.5	726,859	3,448,208	4,175,067
4407	F&C Inpatient			447,125	447,125
4408	F&C SDMC Contract Services			54,579,986	54,579,986
4430	AB3632 Svcs			3,389,225	3,389,225
4447	Fairoaks Center - F&C	8.0	1,040,711	23,967	1,064,678
4448	Young Adult Transitional Prog	4.0	465,555	34,152	499,707
4462	Bascom Center Program - F&C		2,188		2,188
4491	Las Plumas Center - F&C	21.5	2,462,831	146,062	2,608,893
4547	JPD Mental Health	18.0	2,058,558	278,313	2,336,871
4548	JPD Ranches	1.0	160,538	71,758	232,296
4576	KidScope/Kidconnections	16.0	1,875,567	1,855,126	3,730,693
4313	MHSA Kid Connections	2.0	266,544	74,959	341,503
4314	MHSA Child System Development			146,729	146,729
4315	MHSA Child BHSOS	7.0	918,213	4,980,632	5,898,845
4316	MHSA Tran Age Youth BHSOS	1.0		1,700,807	1,700,807
4330	MHSA Family & Child FSP	1.0	137,640	5,871,128	6,008,768
4417	MHSA F&C MIOCR			76,866	76,866
<b>ADULT &amp; OLDER ADULT SERVICES</b>					
4380	Adult/Older Adult Div Admin	4.0	478,419	1,559,146	2,037,565
4363	Contract State Hospital			7,072,530	7,072,530
4364	OBS Contract Services				
4365	Board & Care Contracts			570,906	570,906
4382	Private Hospital - Adult			3,606,207	3,606,207
4405	IMD Contract Svcs			15,179,443	15,179,443
4442	North Co Self Help Ctr			36,358	36,358
4465	Central Co Self Help Ctr			139,995	139,995
4502	South Co Self Help Ctr			201,160	201,160
4341	A/OA SDMC Contract Services			25,367,049	25,367,049
4409	Parolee Reentry Court Grant			394,125	394,125
4403	24 Hour Care Prog	5.0	575,033	26,754	601,787
4450	Drug Treatment Court	2.5	309,981	425,175	735,156
4496	CalWORKs MH Treatment Prog	6.0	695,586	22,528	718,114
4441	North County MHC		5,339	8,078	13,417
4444	Fairoaks MHC	6.0	835,616	25,831	861,447
4461	Central MHC	1.0	91,414	2,239	93,653
4481	East Valley MHC	8.0	791,416	15,724	807,140
4485	Downtown MHC	15.0	1,828,367	510,982	2,339,349
4487	Narvaez MHC	16.5	2,378,607	299,152	2,677,759
4501	South County MHC	2.0	193,015	45,323	238,338
4311	MHSA Central Wellness & Benefits Center	22.0	2,764,165	284,427	3,048,592
4317	MHSA Criminal Justice Full Svc Partner	24.5	2,342,216	5,363,354	7,705,570
4319	MHSA Central Medication Clinic	2.0	487,748		487,748
4320	MHSA 24-Hour Care		758,031	2,368,360	3,126,391
4321	MHSA Older Adult BHSOS	1.0	153,288	961,665	1,114,953
4323	MHSA Behavior Hlth Svc/Primary Care				
4325	MHSA Housing	4.0	479,359	4,103,344	4,582,703
4331	MHSA Adult FSP	1.0	137,640	6,236,607	6,374,247
4336	MHSA Self Help Dev	3.0	356,172	576,730	932,902
4337	MHSA Family Support		9,732	168,333	178,065
4338	MHSA Drug Treatment Court	1.0	123,504		123,504
4373	MHSA Downtown MHC		468,852		468,852
4398	MHSA Adult Recovery Services	21.5		5,448,682	5,448,682
<b>ACUTE &amp; CUSTODY MENTAL HEALTH SERVICES</b>					
4540	Criminal Justice Regional Admin			9,138,312	9,138,312
4590	Acute Psychiatric Svcs			38,584,233	38,584,233

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MENTAL HEALTH DEPARTMENT

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Index	Description	FTEs	Salaries & Benefits	Services & Supplies	Total
<b>SYSTEM-WIDE SERVICES</b>					
4370	Call Center Staff	11.0	1,368,793	62,293	1,431,086
4318	MHSA Speciality Assessment Ctr	5.0	496,725	1,086,834	1,583,559
4437	Suicide & Crisis			83,166	83,166
4488	Mental Health Svc Act Urgent Care	18.0	2,356,097	486,441	2,842,538
4374	Legal Advocacy/Client Outreach			457,544	457,544
4329	MHSA PEI Admin	8.0	812,378	386,268	1,198,646
4352	MHSA PEI P1 Engagement & Cap Bldg			396,752	396,752
4355	MHSA PEI P2 F&C Programs			1,171,823	1,171,823
4356	MHSA PEI P3 Svcs-ARMS/First Onset			1,326,500	1,326,500
4359	MHSA PEI P4 Primary Care/IBH-A/OA			1,322,776	1,322,776
4334	MHSA Innovation	5.0	470,454	1,956,502	2,426,956
<b>LEARNING PARTNERSHIP (TRAINING &amp; DECISION SUPPORT)</b>					
4328	MHSA WET Coordination	6.0	493,272	2,076,000	2,569,272
4332	MHSA Learning Partnership	7.0	875,242	502,665	1,377,907
4361	MHSA CSS LP ECCACs	1.0	75,043	206,000	281,043
4362	MHSA Decision Support	4.0	476,160		476,160
<b>ADMINISTRATION SUPPORT SERVICES</b>					
4335	Contract Patient Utilization Review	4.0	398,638	166,415	565,053
4350	MHD Administration	18.5	2,242,079	21,821,297	24,063,376
4351	Research & Evaluation	1.0	137,955	16,582	154,537
4353	Quality Improvement	4.0	763,004	173,034	936,038
4354	MHP Managed Care	1.0	107,946	4,352,969	4,460,915
4358	MH Board Admin Support	1.0	103,072	12,500	115,572
4574	Mental Health Services Act Administration	6.0	944,702	147,030	1,091,732
4333	MHSA Quality Improvement	1.0	134,148		134,148
4304	MHSA CFTN Electronic Health Record	8.0	1,102,188	5,295,063	6,397,251
412	<b>BUDGET UNIT TOTAL</b>	<b>341.5</b>	<b>39,736,600</b>	<b>249,374,249</b>	<b>289,110,849</b>
412	<b>ROLLUP TOTAL</b>	<b>341.5</b>	<b>39,736,600</b>	<b>249,374,249</b>	<b>289,110,849</b>
<b>Family/Children Services</b>					
	Non MHSA Programs	75.0	8,792,807	64,273,922	73,066,729
	MHSA Programs	11.0	1,322,397	12,851,121	14,173,518
<b>Adult/Older Adult Services</b>					
	Non MHSA Programs	66.0	8,182,793	55,508,705	63,691,498
	MHSA Programs	80.0	8,080,707	25,511,502	33,592,209
<b>Acute &amp; Custody Mental Health Services</b>					
	Non MHSA Programs			47,722,545	47,722,545
<b>System-Wide Services</b>					
	Non MHSA Programs	11.0	1,368,793	62,293	1,431,086
	MHSA Programs	36.0	4,135,654	8,674,606	12,810,260
<b>Learning Partnership (Training &amp; Decision Support)</b>					
	MHSA Programs	18.0	1,919,717	2,784,665	4,704,382
<b>Administration Support Services</b>					
	Non MHSA Programs	29.5	3,752,694	26,542,797	30,295,491
	MHSA Programs	15.0	2,181,038	5,442,093	7,623,131
	<b>Total</b>	<b>341.5</b>	<b>39,736,600</b>	<b>249,374,249</b>	<b>289,110,849</b>

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM  
 MENTAL HEALTH DEPARTMENT  
 FY11 CMB BUDGET (as of 01-26-11)  
 FUNDING SOURCES

Funding Source	Categories	Restrictions	Payment Method	Programs Funded	FY11 Amt	FY12
State MHSA	MHSA - Proposition 63	MHSA expenditure plans must be approved by the State Department of Mental Health	Partial payment made with the State's approval of the expenditure plan, full payment made after the submission of the required fiscal reports	* Community Services & Supports (CSS) * Housing Program * Prevention & Early Intervention (PEI) * Workforce Education & Training (WET) * Capital Facilities & Technological Needs (CFTN) * Innovation (INN) Projects	\$68,016,043	
State - Other Funding	Short/Doyle	State General Fund allocations provided for Phase I Inpatient and Phase II Outpatient Consolidation (Medi-Cal Managed Care), Minor Consent, and Early Periodic Screening, Diagnosis, and Treatment (EPSDT) programs	* State allocations for Phase I and II Consolidation (Medi-Cal Managed Care) * ESPDT costs are being reimbursed for eligible services thru Medi-Cal claiming processes	* Phase I Inpatient includes A/OA & F&C inpatient services, Acute Psych & Emergency Psych Services * Phase II Outpatient includes Managed Care program * Minor Consent provides Mental Health outpatient care for children 12 years or older under certain conditions without their parents' consent or knowledge * EPSDT provides residential treatment, wraparound, school day treatment, and outpatient services to young adults (under 21)	\$18,073,058	
	Realignment	State Sales Tax and Vehicle License Fee provided for local Mental Health programs. \$1,551,653 in County match is required each year	State's allocation. County Exec/OBA determines the amount of revenue to be recognized by the MHD budget	* Community-based Mental Health Services include inpatient, outpatient, acute/emergency psychiatric, residential treatment, school day treatment, 24-hour care/community placement, and day rehabilitation services to seriously mentally ill persons * State hospital services provide inpatient care to seriously mentally ill persons placed by counties, the courts, and other state departments * Insitutions for Mental Diseases (IMDs) provide short-term nursing level care to the seriously mentally ill	\$33,250,412	

Funding Source	Categories	Restrictions	Payment Method	Programs Funded	FY11 Amt	FY12
	State Mandated Cost	The State AB 3632 and Federal Individuals with Disabilities Education Act (IDEA) ensure that children with disabilities are entitled to a free, appropriate public education in the least restrictive environment. Special education pupils may require mental health services in any of the 13 disability categories. To be eligible to receive services, they must have a current individualized education program (IEP) on file. The services must align with the child's needs as identified in the IEP and are designed so that children will benefit from their educational programs. They are free to all eligible students regardless of family income or resources	Cost reimbursement for eligible services thru SB90 claiming processes	AB 3632/IDEA program provides mental health assessments, case management, individual and group therapy, rehabilitative counseling, day treatment, residential, and medication support services	\$1,844,900	
	SB 855	SB 855 revenue received because of the county's role as health care provider that serves a disproportionate number of low-income patients. It funds uncompensated care to uninsured provided by hospitals	State's allocation. The amount of these revenues to be allocated to MH from VMC was set several years ago and does not vary from year to year with changes in the actual amount received.	* Acute Psych & Emergency Psych Services	\$2,329,163	
Other Funding	Grants, Contracts and Agreements	<ul style="list-style-type: none"> <li>* SSI/SSP allowances to pay for clients who are residing in Institutions for Mental Disease (IMDs)</li> <li>* First 5 grants that provide Mental Health services to 0-5 yrs of age children and their families</li> <li>* HUD funding</li> <li>* State funded Parolee Re-entry Court grant serving parolees referred by the court</li> <li>* California Dept of Corrections &amp; Rehab (CDCR) reimbursements for costs associated with the State's clients residing at the county's Evans Lane facility</li> </ul>	Cost reimbursement for eligible services	<ul style="list-style-type: none"> <li>* SSI/SSP allowances help offset costs incurred by IMD/SNF (Skilled Nursing Facility) facilities</li> <li>* State funded First 5 provides funding for KidConnections, Mental Health outpatient programs providing assessments, home visitations, and therapeutic services</li> <li>* HUD provides funding for the Homeless Shelter program</li> <li>* Parolee Re-entry Court grant provides funding for Transitional Housing and outpatient services</li> <li>* CDCR reimbursements pay for the residential and Mental Health outpatient services provided by the county at the Evans Lane Facility</li> </ul>	\$6,246,175	
	FQHC Revenues	Revenues earned by the MHD's FQHCs (Federally Qualified Health Center)		FQHC related revenues provide funding for Adult/Older Adult Outpatient services	\$5,577,235	

Funding Source	Categories	Restrictions	Payment Method	Programs Funded	FY11 Amt	FY12
	Community Services Revenues	<ul style="list-style-type: none"> <li>* Certified Hearings revenue is provided for the conduct of certification review and capacity hearings for persons subject to involuntary treatment under the Lanterman-Petris-Short Act</li> <li>* Other revenues including fees charged to San Andreas Regional Center for training provided to families with autistic children, and reimbursement from the city of San Jose for costs related to the Uplift program</li> </ul>	Cost reimbursement for services	<ul style="list-style-type: none"> <li>* Certified Hearings program</li> <li>* Housing and Homeless Support Services - Uplift</li> <li>* KidScope</li> </ul>	\$328,950	
	Other County Agencies Reimbursements	<ul style="list-style-type: none"> <li>* Probation Dept's reimbursements are for services provided to its clients</li> <li>* Social Services Agency's reimbursements are for services provided to its clients referred from CalWORKs, Family Wellness, Court, Department of Family &amp; Children's Services, and Probation Department</li> <li>* Drug and Alcohol Services's reimbursements are for services provided to Drug Court Treatment clients</li> </ul>	Cost reimbursement for services rendered to other county agencies	<ul style="list-style-type: none"> <li>* Drug Treatment Court</li> <li>* Outpatient</li> <li>* Wraparound</li> <li>* Residential Day Treatment</li> <li>* School Day Treatment</li> <li>* JPD Hall/Ranches</li> <li>* CalWORKs</li> </ul>	\$3,773,253	
	Patient Fees	Patient's payment for Mental Health inpatient/outpatient services	Patient payments for Mental Health services received	<ul style="list-style-type: none"> <li>* Acute Psych &amp; Emergency Psych Services</li> <li>* Outpatient county clinics</li> </ul>	\$2,287,763	
	Miscellaneous Others	<ul style="list-style-type: none"> <li>* Witness Fees charged to any party requesting the Department's mental health professionals to provide expert testimonies</li> <li>* Duplication Fees charged to any party requesting duplication of records and documents</li> <li>* Reimbursement of SJC for services related to the Destination: Home project</li> </ul>	<ul style="list-style-type: none"> <li>* Payment from Party requesting expert testimonies or document copying upon receipt of invoice</li> <li>* SJC reimbursement for costs related to the Destination: Home project</li> </ul>	<ul style="list-style-type: none"> <li>* Outpatient county clinics</li> <li>* MHD Administration</li> <li>* Housing and Homeless Support Services</li> </ul>	\$61,545	

Funding Source	Categories	Restrictions	Payment Method	Programs Funded	FY11 Amt	FY12
Federal	Medi-Cal	All mental health programs that have been certified by the State as being eligible generate this revenue when providing services to patients who are eligible for federal Medi-Cal. Administrative expenses are reimbursed by MediCal through Admin Fee, Utilization Review and MediCal Administrative claiming processes. Realignment and County general funds are used as match on a 50/50 basis. These funds must be spent on providing Mental Health services to the patients who are Medi-Cal eligible as verified in the cost report settlement process.	Cost reimbursement for eligible services through Medi-Cal claiming processes	* Acute Psych & Emergency Psych Services * Residential Treatment * Residential Day Treatment * Wraparound * School Day Treatment * Managed Care * Outpatient * Day Rehabilitation * Administration/Support	\$68,616,328	
	Individuals with Disabilities Education Act (IDEA)	See above description under category "State Mandated Cost"	Federal allocation that goes through the County Office of Education to the MHD in periodic installments	See above description under category "State Mandated Cost"	\$5,918,277	
	Medicare	Medicare revenues for Mental Health inpatient and outpatient services provided to Medicare patients	Cost reimbursement for eligible services	* Acute Psych & Emergency Psych Services	\$5,303,101	
	SAMHSA/PATH	* SAMHSA funding is for services provided to mentally ill patients with substance abuse issues * PATH funding is for services provided to homeless or at risk of being homeless mentally ill persons	Cost reimbursement for eligible services through either SAMHSA or PATH claiming processes	* Call Center * Juvenile Hall Mental Health Clinic * Homeless Shelter * Legal Advocacy * Outpatient - Outreach	\$959,028	

Funding Source	Categories	Restrictions	Payment Method	Programs Funded	FY11 Amt	FY12
County	County General Fund (CGF)	County subsidy		* Supplemental RCF Beds * Self-Help centers * Drug Treatment Court * Inpatient * Outpatient * IMD/SNF * State Hospitals * APS/EPS * Residential Treatment * Residential Day Treatment * School Day Treatment * 24-Hour Care/Community Placement * Call Center * Day Rehabilitation * JPD Hall/Ranches * QI/Research * Inpatient/Outpatient Jail * Disaster Response * Vocational Services * Admin/Support Services	\$66,525,618	
TOTAL					\$289,110,849	

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MENTAL HEALTH DEPARTMENT  
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<u>Funding</u>	<u>Amount</u>	<u>Note</u>
State MHSA	\$68,016,043	Excludes awards pending State approval
State Other	\$55,497,533	Short-Doyle, SB90, Realignment
Federal	\$80,796,734	Medi-Cal, Medicare, IDEA, SAMHSA/PATH
Other	\$18,274,921	Fees, Grants, Reimbursements
County	<u>\$66,525,618</u>	Local County General Funds
	\$289,110,849	

