

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM
 MENTAL HEALTH DEPARTMENT
 MHB System Planning and Fiscal Committee 1/5/2012 Presentation
 Programs

MHSA Child and Transitional Age Youth (TAY) Full Service Partnership (FSP)
 Family & Children's Services Division - Therapeutic Behavioral Services (TBS)

	<u>FY12 Budget</u>		<u>FY12 Projected</u>	
	Total		Total	
I. MHSA Child FSP Contracts				
-- Community Solutions		\$1,457,226		\$1,481,547
-- <u>Starlight Adolescent Center</u>		<u>\$1,883,158</u>		<u>\$1,934,899</u>
Subtotal MHSA Child FSP Contracts		\$3,340,384		\$3,416,446
II. MHSA TAY FSP Contracts				
-- Community Solutions		\$1,063,165		\$1,407,248
-- Momentum		\$450,444		\$162,735
-- <u>Starlight Adolescent Center</u>		<u>\$1,017,136</u>		<u>\$1,228,555</u>
Subtotal MHSA TAY FSP Contracts		\$2,530,745		\$2,798,539
III. TBS Contracts				
-- EMQ Families First		\$1,756,800		\$1,384,339
-- Rebekah's Children's Home		\$395,118		\$488,479
-- Bill Wilson Center		\$150,000		\$182,169
-- Community Solutions		\$58,258		\$24,544
-- Gardner Family Care Corporation		\$229,363		\$212,055
-- HOPE Rehabilitation Services		\$610,000		\$661,920
-- Starlight Adolescent Center		\$1,082,192		\$1,257,352
-- <u>Unity Care Group</u>		<u>\$522,000</u>		<u>\$215,356</u>
Subtotal TBS Contracts		\$4,803,731		\$4,426,214
TOTAL MHD MHSA Child/TAY FSP and TBS Contracts		\$10,674,860		\$10,641,199

Sources of Funds	<u>FY12 Budget</u>		<u>FY12 Projected</u>	
	%of Total	Total \$	%of Total	Total \$
General Fund	2.1%	\$225,466	2.0%	\$210,542
MHSA	20.5%	\$2,186,039	14.7%	\$1,559,989
Medi-Cal/EPSDT	77.2%	\$8,237,255	83.3%	\$8,859,901
<u>SSA Reimbursement</u>	<u>0.2%</u>	<u>\$26,100</u>	<u>0.1%</u>	<u>\$10,768</u>
Total	100.0%	\$10,674,860	100.0%	\$10,641,199

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