

# Behavioral Health Services

## County Budget Phases and Activities

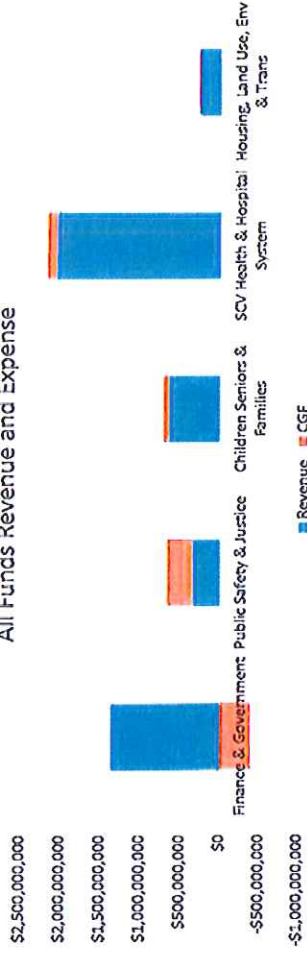
- **Current Level Budget CLB (Sep - Feb)**
  - Position Reconciliation
  - Base Revenue Projections
  - Unavoidable Costs
  - Annualization of Midyear Changes
- **Recommended Budget (Feb - Apr)**
  - **Department Budget Submissions - February**
  - County Executive Recommendations
- **Final Approved Budget (May - Jun)**
  - Harvey Rose Review
  - BOS Inventory Items
  - Board of Supervisors Approval
- **Current Modified Budget CMB (Jul - Jun)**
  - New Year Changes (legislative Files & F85s)
  - **Mid-Year Review/Requests - February**

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM  
PUBLIC HEALTH DEPARTMENT

FY14 County Actual Revenue and Expense by Policy Area

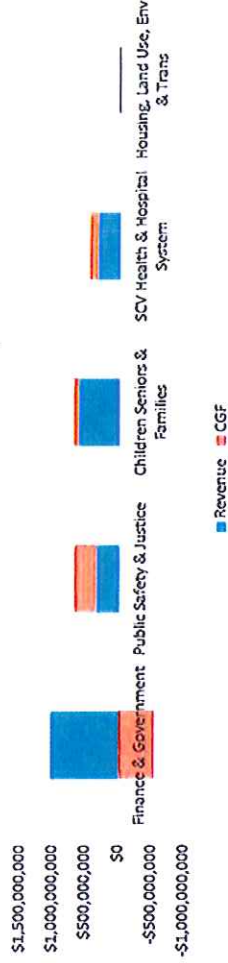
All Funds	Revenue	CGF
Finance & Government	\$1,369,999,074	-\$395,808,875
Public Safety & Justice	\$342,839,496	\$317,044,542
Children Seniors & Families	\$640,984,595	\$76,208,917
SCV Health & Hospital System	\$2,042,753,542	\$108,496,934
Housing, Land Use, Env & Trans	\$261,254,852	\$9,158,253

All Funds Revenue and Expense



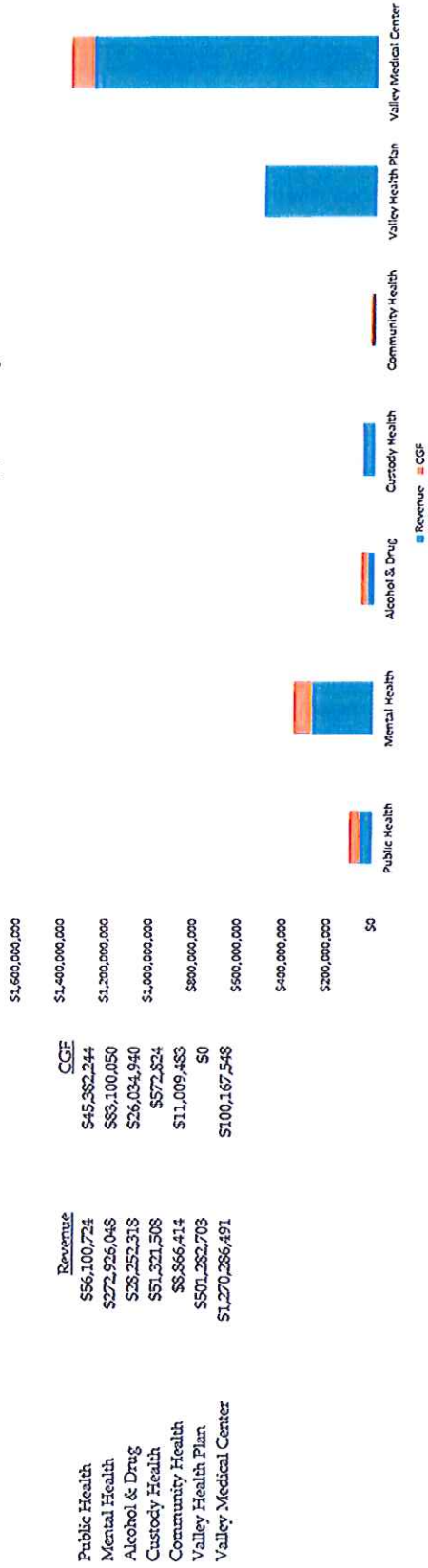
General Fund	Revenue	CGF
Finance & Government	\$1,036,979,542	-\$548,517,327
Public Safety & Justice	\$342,832,069	\$317,037,854
Children Seniors & Families	\$602,472,684	\$76,858,386
SCV Health & Hospital System	\$328,697,133	\$119,529,495
Housing, Land Use, Env & Trans	\$13,854,081	\$7,649,424

General Fund Revenue and Expense



SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM  
 FY16 FINAL APPROVED REVENUE AND EXPENSE BUDGET

FY16 SCVHHS Final Approved Budget

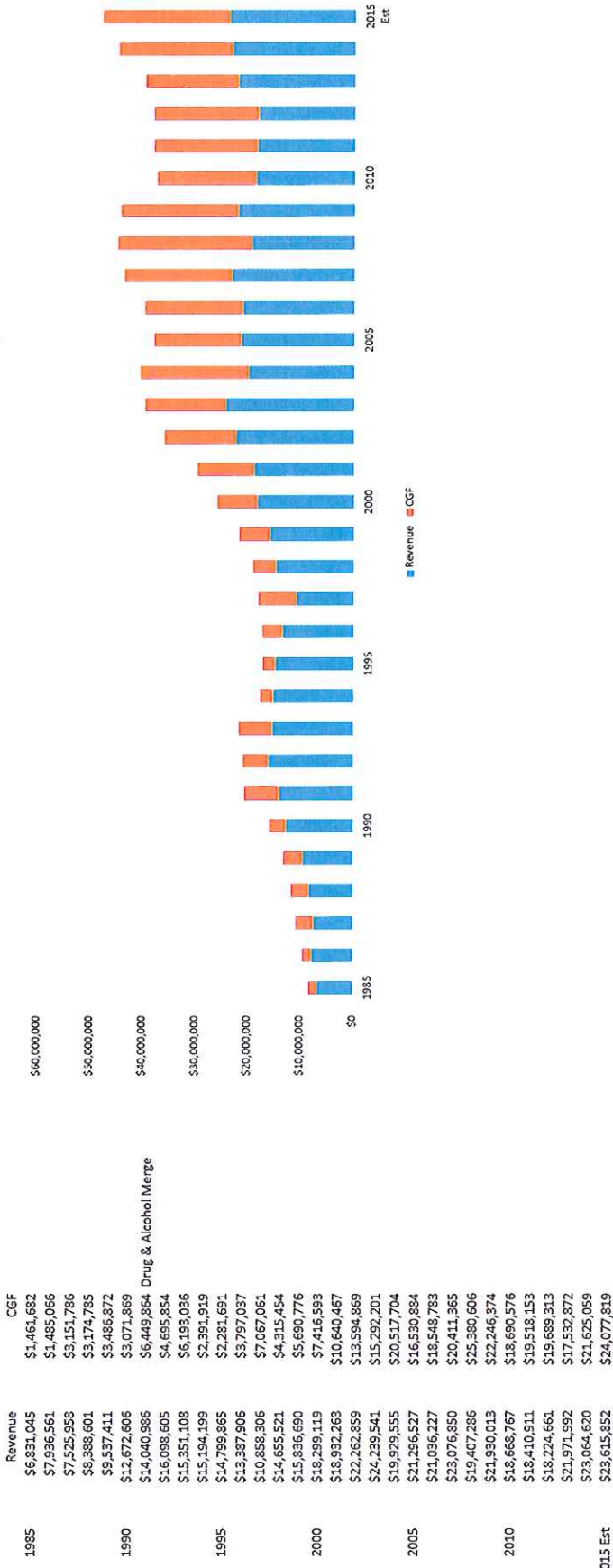


SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM  
 FY16 Budget as of 7/1/15

	Public Health	Mental Health	Alcohol & Drug	Custody Health	Community Health	Valley Health Plan	Valley Medical Center	Total
Revenue								
Patient Revenue	\$10,103,802	\$95,590,910	\$2,951,997	\$25,000	\$3,870,050	\$493,646,579	\$1,084,302,501	\$1,690,470,839
Grants	\$36,331,398	\$6,798,404	\$12,130,619	\$0	\$1,581,410	\$0	\$3,986,880	\$60,428,711
Realignment 1991, 2011, 2013	\$0	\$64,989,354	\$3,987,180	\$0	\$0	\$0	\$35,440,794	\$104,417,328
AB109 Public Safety	\$0	\$5,638,910	\$5,404,538	\$5,237,429	\$0	\$0	\$0	\$16,280,877
MHSA Prop 63	\$0	\$91,852,441	\$0	\$0	\$0	\$0	\$0	\$91,852,441
Intra-Counties	\$2,683,497	\$5,079,770	\$2,898,288	\$46,059,079	\$1,795,860	\$6,931,945	\$53,187,941	\$120,636,390
Other	\$6,982,027	\$2,976,259	\$399,626	\$0	\$1,619,094	\$704,179	\$91,268,375	\$104,949,630
Total	\$56,100,724	\$272,926,048	\$28,252,318	\$51,321,508	\$8,866,414	\$501,282,703	\$1,270,286,491	\$2,189,036,206
FTEs	455.00	415.98	168.49	221.10	112.00	138.00	5,561.88	7,072.45
Expenses								
Payroll	\$64,314,900	\$54,235,460	\$21,204,890	\$36,650,102	\$12,304,304	\$19,224,856	\$950,006,553	\$1,157,971,065
Contracts	\$9,863,104	\$218,853,031	\$24,687,091	\$406,145	\$3,769,787	\$474,766,745	\$60,436,977	\$257,579,158
Intra-Counties	\$15,615,534	\$75,958,200	\$6,755,210	\$12,632,049	\$3,235,703	\$5,528,488	\$0	\$114,197,396
Other	\$11,689,430	\$6,978,707	\$1,640,067	\$2,226,086	\$566,103	\$1,762,614	\$360,010,509	\$23,100,343
Total	\$101,482,968	\$356,026,098	\$34,287,258	\$51,894,332	\$19,875,897	\$501,282,703	\$1,370,454,059	\$2,455,308,255
Net County General Fund	\$45,382,244	\$83,100,050	\$26,034,940	\$572,824	\$11,009,483	\$0	\$100,167,548	\$266,267,089

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM  
 BEHAVIORAL HEALTH SERVICES  
 Trended Actual Revenue and Expenses  
 Substance Use Treatment Services

Substance Use Treatment Services Actual Revenue and Expense



SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM  
 BEHAVIORAL HEALTH SERVICES  
 Trended Actual Revenue and Expenses  
 Mental Health Services

Mental Health Actual Revenue and Expense

