

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM  
 MENTAL HEALTH DEPARTMENT  
 Family & Children's Services Division - Wraparound Services  
 MH Board Presentation 11/3/2011

**Family & Children Services Division -Wraparound Services**

- EMQ Families First
- Rebekah's Children's Home
- Unity Care Group

TOTAL F&C Wraparound Services

<u>FY12 Budget</u>		<u>FY12 Projected</u>	
FTE(s)	Total	FTE(s)	Total
	\$5,787,000		\$6,044,674
	\$2,188,930		\$2,758,366
	<u>\$1,685,702</u>		<u>\$1,520,085</u>
0.00	\$9,661,632	0.00	\$10,323,125

Sources of Funds

- General Fund
- Medi-Cal/EPSDT
- Special Ed
- Probation/SSA Reimbursements

Total Revenues

	\$331,142	\$331,142
	\$7,893,117	\$9,367,563
	\$1,353,088	\$548,417
	<u>\$84,285</u>	<u>\$76,003</u>
	\$9,661,632	\$10,323,125

