

A	B	C	K	L	M	P	Q	R	S	T	U	X	Y	Z	AA	AB	AC
1		Santa Clara Valley Health & Hospital System															
2		Mental Health Department															
3		MHSA Components: CSS / PEI / INN															
4		FY2013 (From Annual Update June 2012) and FY2014 Preliminary Recommended Changes															
5		Preliminary Draft 7/10/2013															
6																	
7			FY2013 (Note: MHSA \$ Budget as published in FY12-13 Annual Update June 2012)						FY2014 Preliminary Budget Plan as of July 2013								
8	Plan	Program	MHSA Ongoing Budget	MHSA One-Time Budget	MHSA Total	Medi-Cal / EPSDT	Other	FY2013	MHSA Ongoing Budget	MHSA One-Time Budget	MHSA Total	Medi-Cal / EPSDT	Other	FY14 Prelim Budget as of June 2013	Change in MHSA funding	Overall Change - all sources	Notes
9	C01	MHSA Child FSP Contracts	\$ 1,150,074	\$ -	\$ 1,150,074	\$ 2,190,310	\$ -	\$ 3,340,384	\$ 1,150,074	\$ -	\$ 1,150,074	\$ 2,301,742	\$ -	\$ 3,451,816	\$ -	\$ 111,432	
10	Subtotal	C01 Child FSP	\$ 1,150,074	\$ -	\$ 1,150,074	\$ 2,190,310	\$ -	\$ 3,340,384	\$ 1,150,074	\$ -	\$ 1,150,074	\$ 2,301,742	\$ -	\$ 3,451,816	\$ -	\$ 111,432	
11																	
12	C02	MHSA Child SD County Staff	\$ 143,928	\$ -	\$ 143,928	\$ -	\$ 103,878	\$ 247,806	\$ 143,928	\$ -	\$ 143,928	\$ -	\$ 103,878	\$ 247,806	\$ -	\$ -	
13	C02	Parent Partners	\$ 115,829	\$ -	\$ 115,829	\$ -	\$ -	\$ 115,829	\$ 115,829	\$ -	\$ 115,829	\$ -	\$ -	\$ 115,829	\$ -	\$ -	
14	C02	Onsite Childcare Services	\$ 30,900	\$ -	\$ 30,900	\$ -	\$ -	\$ 30,900	\$ 30,900	\$ -	\$ 30,900	\$ -	\$ -	\$ 30,900	\$ -	\$ -	
15	Subtotal	C02 Child System Development	\$ 290,657	\$ -	\$ 290,657	\$ -	\$ 103,878	\$ 394,535	\$ 290,657	\$ -	\$ 290,657	\$ -	\$ 103,878	\$ 394,535	\$ -	\$ -	
16																	
17	C03	Foster Care County Staff	\$ 362,292	\$ -	\$ 362,292	\$ -	\$ -	\$ 362,292	\$ 362,292	\$ -	\$ 362,292	\$ -	\$ -	\$ 362,292	\$ -	\$ -	
18	C03	Kidscope Augmentation	\$ 103,000	\$ -	\$ 103,000	\$ -	\$ 210,043	\$ 313,043	\$ 103,000	\$ -	\$ 103,000	\$ -	\$ 210,043	\$ 313,043	\$ -	\$ -	
19	C03	ILP at Sobrato House	\$ 50,000	\$ -	\$ 50,000	\$ 950,000	\$ -	\$ 1,000,000	\$ 50,000	\$ -	\$ 50,000	\$ 950,000	\$ -	\$ 1,000,000	\$ -	\$ -	
20	C03	Juvenile Justice (MIOCR) County Staff	\$ 372,852	\$ -	\$ 372,852	\$ -	\$ -	\$ 372,852	\$ 372,852	\$ -	\$ 372,852	\$ -	\$ -	\$ 372,852	\$ -	\$ -	
21	C03	New 0.50 FTE HSR - Receiving Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,538	\$ 41,538	\$ -	\$ -	\$ 41,538	\$ 41,538	\$ 41,538	New 0.50 FTE HSR for Receiving Center.
22	C03	JPD Aftercare	\$ 720,235	\$ -	\$ 720,235	\$ 349,118	\$ -	\$ 1,069,353	\$ 720,235	\$ -	\$ 720,235	\$ 349,118	\$ -	\$ 1,069,353	\$ -	\$ -	
23	C03	Program Office Expenses	\$ 76,866	\$ -	\$ 76,866	\$ -	\$ -	\$ 76,866	\$ 76,866	\$ -	\$ 76,866	\$ -	\$ -	\$ 76,866	\$ -	\$ -	
24	C03	JPD Aftercare Ranches	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	
25	C03	Competency Restoration Program	\$ 133,190	\$ -	\$ 133,190	\$ -	\$ -	\$ 133,190	\$ 133,190	\$ -	\$ 133,190	\$ -	\$ -	\$ 133,190	\$ -	\$ -	
26	C03	Kidscope County Staff	\$ 74,959	\$ -	\$ 74,959	\$ -	\$ -	\$ 74,959	\$ 74,959	\$ -	\$ 74,959	\$ -	\$ -	\$ 74,959	\$ -	\$ -	
27	C03	Aftercare Discharge County Staff	\$ 124,284	\$ -	\$ 124,284	\$ -	\$ -	\$ 124,284	\$ 124,284	\$ -	\$ 124,284	\$ -	\$ -	\$ 124,284	\$ -	\$ -	
28	C03	Children's Uninsured County Staff	\$ 248,568	\$ -	\$ 248,568	\$ -	\$ -	\$ 248,568	\$ 248,568	\$ -	\$ 248,568	\$ -	\$ -	\$ 248,568	\$ -	\$ -	
29	C03	EPSDT F&C Expansion	\$ 199,931	\$ -	\$ 199,931	\$ 1,727,936	\$ -	\$ 1,927,867	\$ 199,931	\$ -	\$ 199,931	\$ 1,727,936	\$ -	\$ 1,927,867	\$ -	\$ -	
30	C03	CANS Training	\$ -	\$ 13,250	\$ 13,250	\$ -	\$ -	\$ 13,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (13,250)	\$ (13,250)	Fund under Triple P budget item in PEI P2 in FY14.
31	Subtotal	C03 Children & Family BHOS Redesign	\$ 2,666,177	\$ 13,250	\$ 2,679,427	\$ 3,027,054	\$ 210,043	\$ 5,916,524	\$ 2,666,177	\$ 41,538	\$ 2,707,715	\$ 3,027,054	\$ 210,043	\$ 5,944,812	\$ 28,288	\$ 28,288	
32																	
33	T01	MHSA TAY FSP Contracts	\$ 1,035,965	\$ -	\$ 1,035,965	\$ 1,494,780	\$ -	\$ 2,530,745	\$ 1,035,965	\$ -	\$ 1,035,965	\$ 1,494,780	\$ -	\$ 2,530,745	\$ -	\$ -	Budget remains the same but more slots will added. Current 70.
34	Subtotal	T01 TAY FSP	\$ 1,035,965	\$ -	\$ 1,035,965	\$ 1,494,780	\$ -	\$ 2,530,745	\$ 1,035,965	\$ -	\$ 1,035,965	\$ 1,494,780	\$ -	\$ 2,530,745	\$ -	\$ -	
35																	
36	T02-04	MHSA TAY Consumer Affairs - MHPSWs	\$ 73,716	\$ -	\$ 73,716	\$ -	\$ -	\$ 73,716	\$ 73,716	\$ -	\$ 73,716	\$ -	\$ -	\$ 73,716	\$ -	\$ -	
37	T02-04	MHSA TAY SOC	\$ 793,488	\$ -	\$ 793,488	\$ 195,700	\$ -	\$ 989,188	\$ 793,488	\$ -	\$ 793,488	\$ 195,700	\$ -	\$ 989,188	\$ -	\$ -	
38	T02-04	MHSA TAY LGBTQ	\$ 569,085	\$ -	\$ 569,085	\$ 42,531	\$ -	\$ 611,616	\$ 569,085	\$ -	\$ 569,085	\$ 42,531	\$ -	\$ 611,616	\$ -	\$ -	
39	Subtotal	T02-04 TAY BHSOS	\$ 1,436,289	\$ -	\$ 1,436,289	\$ 238,231	\$ -	\$ 1,674,520	\$ 1,436,289	\$ -	\$ 1,436,289	\$ 238,231	\$ -	\$ 1,674,520	\$ -	\$ -	
40																	
41	A01	MHSA Adult FSP County Staff	\$ 34,626	\$ -	\$ 34,626	\$ -	\$ -	\$ 34,626	\$ 34,626	\$ -	\$ 34,626	\$ -	\$ -	\$ 34,626	\$ -	\$ -	
42	A01	MHSA Adult FSP	\$ 3,031,021	\$ -	\$ 3,031,021	\$ 1,958,091	\$ -	\$ 4,989,112	\$ 2,937,012	\$ -	\$ 2,937,012	\$ 1,870,905	\$ -	\$ 4,807,917	\$ (94,009)	\$ (181,195)	Use portion of IHC's FSP allocation for their new Culture is Prevention Prg under PEI P2.
43	A01	Enhanced Residential Recovery Svcs	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ (100,000)	\$ (100,000)	FY12 Actual - \$806K and FY13 Est. \$883K (Apr 2013).
44	A01	MHSA FSP IMP EPS	\$ 480,287	\$ -	\$ 480,287	\$ 233,932	\$ -	\$ 714,219	\$ 480,287	\$ -	\$ 480,287	\$ 233,932	\$ -	\$ 714,219	\$ -	\$ -	
45	Subtotal	A01 Adult FSP	\$ 4,545,934	\$ -	\$ 4,545,934	\$ 2,192,023	\$ -	\$ 6,737,957	\$ 4,351,925	\$ -	\$ 4,351,925	\$ 2,104,837	\$ -	\$ 6,456,762	\$ (194,009)	\$ (281,195)	
46																	
47	A02	Consumer Well/Recovery Svcs Staff	\$ 158,256	\$ -	\$ 158,256	\$ -	\$ -	\$ 158,256	\$ 158,256	\$ -	\$ 158,256	\$ -	\$ -	\$ 158,256	\$ -	\$ -	
48	A02	MHSA Downtown MH Clinic Staff	\$ 388,500	\$ -	\$ 388,500	\$ -	\$ -	\$ 388,500	\$ 502,224	\$ -	\$ 502,224	\$ -	\$ -	\$ 502,224	\$ 113,724	\$ 113,724	Move Rehab Counselor to DTMH.
49	A02	MHSA Downtown MH Clinic - 1.0 FTE HS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,334	\$ 98,334	\$ -	\$ -	\$ 98,334	\$ 98,334	\$ 98,334	New for FY14 1.0 FTE DIF HSOS for DTMH Clinic.
50	A02	County FQHC BH Expansion Staff	\$ 531,096	\$ -	\$ 531,096	\$ -	\$ -	\$ 531,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (531,096)	\$ (531,096)	Move to A04.
51	A02	Comm Placement Team Staff	\$ 968,414	\$ -	\$ 968,414	\$ -	\$ -	\$ 968,414	\$ 1,350,086	\$ -	\$ 1,350,086	\$ -	\$ -	\$ 1,350,086	\$ 381,672	\$ 381,672	Move Sr MHPS and two Rehab Counselors
52	A02	OP Clinic & FQHC Staff	\$ 647,748	\$ -	\$ 647,748	\$ -	\$ -	\$ 647,748	\$ 647,748	\$ -	\$ 647,748	\$ -	\$ -	\$ 647,748	\$ -	\$ -	
53	A02	MHSA Adult Redesign	\$ 1,411,413	\$ -	\$ 1,411,413	\$ 1,382,853	\$ -	\$ 2,794,266	\$ 1,411,413	\$ -	\$ 1,411,413	\$ 1,382,853	\$ -	\$ 2,794,266	\$ -	\$ -	
54	A02	MHSA Crisis Residential - Meds	\$ 1,207,371	\$ -	\$ 1,207,371	\$ 987,849	\$ -	\$ 2,195,220	\$ 1,207,371	\$ -	\$ 1,207,371	\$ 987,849	\$ -	\$ 2,195,220	\$ -	\$ -	
55	A02	MHSA 24-Hour Care Alternatives	\$ 1,212,916	\$ -	\$ 1,212,916	\$ 90,354	\$ 368,760	\$ 1,672,030	\$ 1,212,916	\$ -	\$ 1,212,916	\$ 90,354	\$ 368,760	\$ 1,672,030	\$ -	\$ -	
56	A02	IMD Alternatives	\$ 715,400	\$ -	\$ 715,400	\$ -	\$ -	\$ 715,400	\$ 715,400	\$ -	\$ 715,400	\$ -	\$ -	\$ 715,400	\$ -	\$ -	
57	A02	MHSA DD Integrated Svcs	\$ 348,624	\$ -	\$ 348,624	\$ 322,547	\$ -	\$ 671,171	\$ 348,624	\$ -	\$ 348,624	\$ 322,547	\$ -	\$ 671,171	\$ -	\$ -	
58	A02	Adults with Autism Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,324	\$ -	\$ 350,324	\$ -	\$ -	\$ 350,324	\$ 350,324	\$ 350,324	Integrate INN-03 project to A02.
59	A02	New Program - Intensive Transition Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	New in FY14.
60	Subtotal	A02 Adult BHOS Redesign	\$ 7,589,738	\$ -	\$ 7,589,738	\$ 2,783,603	\$ 368,760	\$ 10,742,101	\$ 7,904,362	\$ 1,598,334	\$ 9,502,696	\$ 2,783,603	\$ 368,760	\$ 12,655,059	\$ 1,912,958	\$ 1,912,958	
61																	

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1			Santa Clara Valley Health & Hospital System															
2			Mental Health Department															
3			MHSA Components: CSS / PEI / INN															
4			FY2013 (From Annual Update June 2012) and FY2014 Preliminary Recommended Changes															
5			Preliminary Draft 7/10/2013															
6																		
7				FY2013 (Note: MHSA \$ Budget as published in FY12-13 Annual Update June 2012)						FY2014 Preliminary Budget Plan as of July 2013								
8	Plan	Program	MHSA Ongoing Budget	MHSA One-Time Budget	MHSA Total	Medi-Cal / EPSDT	Other	FY2013	MHSA Ongoing Budget	MHSA One-Time Budget	MHSA Total	Medi-Cal / EPSDT	Other	FY14 Prelim Budget as of June 2013	Change in MHSA funding	Overall Change - all sources	Notes	
62	A03	Evans Lane Admin Staff	\$ 623,331	\$ -	\$ 623,331	\$ -	\$ -	\$ 623,331	\$ 623,331	\$ -	\$ 623,331	\$ -	\$ -	\$ 623,331	\$ -	\$ -		
63	A03	Evans Lane Housing Staff	\$ 1,653,196	\$ -	\$ 1,653,196	\$ -	\$ -	\$ 1,653,196	\$ 1,653,196	\$ -	\$ 1,653,196	\$ -	\$ -	\$ 1,653,196	\$ -	\$ -		
64	A03	Evans Lane OP Staff	\$ 537,984	\$ -	\$ 537,984	\$ -	\$ -	\$ 537,984	\$ 537,984	\$ -	\$ 537,984	\$ -	\$ -	\$ 537,984	\$ -	\$ -		
65	A03	Evans Lane Services/Supplies	\$ 308,380	\$ -	\$ 308,380	\$ -	\$ -	\$ 308,380	\$ 308,380	\$ -	\$ 308,380	\$ -	\$ -	\$ 308,380	\$ -	\$ -		
66	A03	CJS FSP	\$ 2,120,829	\$ -	\$ 2,120,829	\$ 606,247	\$ -	\$ 2,727,076	\$ 2,120,829	\$ -	\$ 2,120,829	\$ 643,169	\$ -	\$ 2,763,998	\$ -	\$ 36,922		
67	A03	CJS CDCR	\$ -	\$ -	\$ -	\$ 11,634	\$ 697,320	\$ 708,954	\$ -	\$ -	\$ -	\$ 24,019	\$ 697,320	\$ 721,339	\$ -	\$ 12,385		
68	A03	CJS Aftercare Services	\$ 613,778	\$ -	\$ 613,778	\$ 37,254	\$ -	\$ 651,032	\$ 613,778	\$ -	\$ 613,778	\$ 37,254	\$ -	\$ 651,032	\$ -	\$ -		
69	A03	PALS Program	\$ 71,200	\$ -	\$ 71,200	\$ -	\$ -	\$ 71,200	\$ 71,200	\$ -	\$ 71,200	\$ -	\$ -	\$ 71,200	\$ -	\$ -		
70	A03	Enhanced Treatment Staff	\$ 124,284	\$ -	\$ 124,284	\$ -	\$ -	\$ 124,284	\$ 124,284	\$ -	\$ 124,284	\$ -	\$ -	\$ 124,284	\$ -	\$ -		
71	A03	CJS THU	\$ 627,626	\$ -	\$ 627,626	\$ -	\$ -	\$ 627,626	\$ 627,626	\$ -	\$ 627,626	\$ -	\$ -	\$ 627,626	\$ -	\$ -		
72	A03	CJS Expanded Housing Option Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
73	Subtotal	A03 CJS Jail Aftercare Program	\$ 6,680,608	\$ -	\$ 6,680,608	\$ 655,135	\$ 697,320	\$ 8,033,063	\$ 6,680,608	\$ -	\$ 6,680,608	\$ 704,442	\$ 697,320	\$ 8,082,370	\$ -	\$ 49,307		
74																		
75	A04	Urgent Care Staff	\$ 1,708,373	\$ -	\$ 1,708,373	\$ -	\$ -	\$ 1,708,373	\$ 1,708,373	\$ -	\$ 1,708,373	\$ -	\$ -	\$ 1,708,373	\$ -	\$ -		
76	A04	Urgent Care Med Staff	\$ 1,040,160	\$ -	\$ 1,040,160	\$ -	\$ -	\$ 1,040,160	\$ 690,160	\$ -	\$ 690,160	\$ -	\$ -	\$ 690,160	\$ (350,000)	\$ (350,000)	Adjust UC Med Staff staffing based on current staffing.	
77	A04	Law Enforcement Liaison s	\$ -	\$ 73,200	\$ 73,200	\$ -	\$ -	\$ 73,200	\$ 87,000	\$ -	\$ 87,000	\$ -	\$ -	\$ 87,000	\$ 13,800	\$ 13,800	Reallocate budget from UC Svc/Supplies ongoing budget to fund LEL & remove one-time budget.	
78	A04	Suicide & Crisis Hotline	\$ 83,166	\$ -	\$ 83,166	\$ -	\$ -	\$ 83,166	\$ 83,166	\$ -	\$ 83,166	\$ -	\$ -	\$ 83,166	\$ -	\$ -		
79	A04	Central Urgent Care 24/7 Security	\$ 303,831	\$ -	\$ 303,831	\$ -	\$ -	\$ 303,831	\$ 355,000	\$ -	\$ 355,000	\$ -	\$ -	\$ 355,000	\$ 51,169	\$ 51,169	FY12 ~\$368K, FY13 ~\$355K. Adjust budget from redirected UC Svc/Supplies budget.	
80	A04	Urgent Care Services/Supplies	\$ 314,441	\$ -	\$ 314,441	\$ -	\$ -	\$ 314,441	\$ 176,272	\$ -	\$ 176,272	\$ -	\$ -	\$ 176,272	\$ (138,169)	\$ (138,169)	Redirect obj2 to fund LEL contracts, UC PSOs, and 1 P49 cost difference btwn Step 3/5.	
81	HC01	to A04 Merge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,230,979	\$ -	\$ 5,230,979	\$ -	\$ 270,600	\$ 5,501,579	\$ 5,230,979	\$ 5,501,579	Merge HC01 to A04.	
82	HC01	to A04 Merge Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (107,450)	\$ -	\$ (107,450)	\$ -	\$ -	\$ (107,450)	\$ (107,450)	\$ (107,450)	Move three Rehab Counselors to A02 and one new Psychiatrist.	
83	Subtotal	A04 Urgent Care	\$ 3,449,971	\$ 73,200	\$ 3,523,171	\$ -	\$ -	\$ 3,523,171	\$ 8,223,500	\$ -	\$ 8,223,500	\$ -	\$ 270,600	\$ 8,494,100	\$ 4,700,329	\$ 4,970,929		
84																		
85	A05	Self-Help County Staff	\$ 214,396	\$ -	\$ 214,396	\$ -	\$ -	\$ 214,396	\$ 214,396	\$ -	\$ 214,396	\$ -	\$ -	\$ 214,396	\$ -	\$ -		
86	A05	So. Cty Self-Help Ctr - MHPSWs	\$ 110,574	\$ -	\$ 110,574	\$ -	\$ -	\$ 110,574	\$ 110,574	\$ -	\$ 110,574	\$ -	\$ -	\$ 110,574	\$ -	\$ -		
87	A05	Peer Advocacy/Mentor/TEAM/CLC - MH	\$ 184,290	\$ -	\$ 184,290	\$ -	\$ -	\$ 184,290	\$ 184,290	\$ -	\$ 184,290	\$ -	\$ -	\$ 184,290	\$ -	\$ -		
88	A05	No. & Central Cty Self-Help - MHPSWs	\$ 184,290	\$ -	\$ 184,290	\$ -	\$ -	\$ 184,290	\$ 184,290	\$ -	\$ 184,290	\$ -	\$ -	\$ 184,290	\$ -	\$ -		
89	A05	Mental Health Advocacy Project (MHAP)	\$ 63,654	\$ -	\$ 63,654	\$ -	\$ -	\$ 63,654	\$ 63,654	\$ -	\$ 63,654	\$ -	\$ -	\$ 63,654	\$ -	\$ -		
90	A05	Self-Help Service/Supplies	\$ 38,076	\$ -	\$ 38,076	\$ -	\$ -	\$ 38,076	\$ 38,076	\$ -	\$ 38,076	\$ -	\$ -	\$ 38,076	\$ -	\$ -		
91	A05	Family Affairs Consumer Affairs - MHPS	\$ 221,148	\$ -	\$ 221,148	\$ -	\$ -	\$ 221,148	\$ 221,148	\$ -	\$ 221,148	\$ -	\$ -	\$ 221,148	\$ -	\$ -		
92	A05	BAP Peer Info Table	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -		
93	A05	Family Affairs Services/Supplies	\$ 28,333	\$ -	\$ 28,333	\$ -	\$ -	\$ 28,333	\$ 28,333	\$ -	\$ 28,333	\$ -	\$ -	\$ 28,333	\$ -	\$ -		
94	Subtotal	A05 Consumer/Family Wellness Recovery	\$ 1,059,761	\$ -	\$ 1,059,761	\$ -	\$ -	\$ 1,059,761	\$ 1,059,761	\$ -	\$ 1,059,761	\$ -	\$ -	\$ 1,059,761	\$ -	\$ -		

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1			Santa Clara Valley Health & Hospital System															
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8	Plan	Program	MHSA Ongoing Budget	MHSA One-Time Budget	MHSA Total	Medi-Cal / EPSDT	Other	FY2013	MHSA Ongoing Budget	MHSA One-Time Budget	MHSA Total	Medi-Cal / EPSDT	Other	FY14 Prelim Budget as of June 2013	Change in MHSA funding	Overall Change - all sources	Notes	
95																		
96	OA01	MHSA Older Adult FSP	\$ 371,288	\$ -	\$ 371,288	\$ 226,138	\$ -	\$ 597,426	\$ 371,288	\$ -	\$ 371,288	\$ 231,778	\$ -	\$ 603,066	\$ -	\$ 5,640		
97		Subtotal OA01 Older Adult FSP	\$ 371,288	\$ -	\$ 371,288	\$ 226,138	\$ -	\$ 597,426	\$ 371,288	\$ -	\$ 371,288	\$ 231,778	\$ -	\$ 603,066	\$ -	\$ 5,640		
98																		
99	OA02-04	Older Adult BHOS County Staff	\$ 154,224	\$ -	\$ 154,224	\$ -	\$ -	\$ 154,224	\$ 154,224	\$ -	\$ 154,224	\$ -	\$ -	\$ 154,224	\$ -	\$ -		
100	OA02-04	MHSA Golden Gate	\$ 900,582	\$ -	\$ 900,582	\$ 175,181	\$ -	\$ 1,075,763	\$ 900,582	\$ -	\$ 900,582	\$ 175,181	\$ -	\$ 1,075,763	\$ -	\$ -		
101	OA02-04	Older Adult Contract (1.0 MHPS)	\$ 125,952	\$ -	\$ 125,952	\$ -	\$ -	\$ 125,952	\$ 125,952	\$ -	\$ 125,952	\$ -	\$ -	\$ 125,952	\$ -	\$ -		
102	OA02-04	San Jose Senior Centers	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ 280,000	\$ -	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ (90,000)	\$ (90,000)	Project \$90K in FY13 and remaining balance of \$190K will be spent in FY14	
103	OA02-04	New Pilot SSA/AFS	\$ 124,284	\$ -	\$ 124,284	\$ -	\$ -	\$ 124,284	\$ 124,284	\$ -	\$ 124,284	\$ -	\$ -	\$ 124,284	\$ -	\$ -		
104		Subtotal OA02-04 Older Adult BHOS Redesign	\$ 1,305,042	\$ 280,000	\$ 1,585,042	\$ 175,181	\$ -	\$ 1,760,223	\$ 1,305,042	\$ 190,000	\$ 1,495,042	\$ 175,181	\$ -	\$ 1,670,223	\$ (90,000)	\$ (90,000)		
105																		
106	HC01	MHSAC County Staff	\$ 416,126	\$ -	\$ 416,126	\$ -	\$ -	\$ 416,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (416,126)	\$ (416,126)		
107	HC01	MHSAC County Staff - VMC Side	\$ 1,086,834	\$ -	\$ 1,086,834	\$ -	\$ -	\$ 1,086,834	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,086,834)	\$ (1,086,834)		
108	HC01	County FQHC BH Expansion Staff	\$ 407,424	\$ -	\$ 407,424	\$ -	\$ -	\$ 407,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (407,424)	\$ (407,424)		
109	HC01	Central Wellness Benefit Ctr	\$ 3,189,819	\$ -	\$ 3,189,819	\$ -	\$ -	\$ 3,189,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,189,819)	\$ (3,189,819)		
110	HC01	IBH - PCBH (1.0 Sr. MHPS)	\$ -	\$ -	\$ -	\$ -	\$ 139,824	\$ 139,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (139,824)		
111	HC01	IBH - CWBC/MHSAC (1.0 HPM II)	\$ 130,776	\$ -	\$ 130,776	\$ -	\$ -	\$ 130,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (130,776)	\$ (130,776)		
112	HC01	IBH - Sunnyvale FQHC (1.0 HPM II)	\$ -	\$ -	\$ -	\$ -	\$ 130,776	\$ 130,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (130,776)		
113		Subtotal HC01 BH/Primary Healthcare Partnership	\$ 5,230,979	\$ -	\$ 5,230,979	\$ -	\$ 270,600	\$ 5,501,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (5,230,979)	\$ (5,501,579)	FY14 - Merge HC01 to A04 work plan.	
114																		
115	HO01	OHHSS County Staff	\$ 338,827	\$ -	\$ 338,827	\$ -	\$ -	\$ 338,827	\$ 461,319	\$ -	\$ 461,319	\$ -	\$ 153,020	\$ 614,339	\$ 122,492	\$ 275,512	Move all personnel under OHHSS line item. Delete 1.0 B1R to fund new MH CW in FY14.	
116	HO01	New OHHSS County Staff - MH Comm	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,658	\$ -	\$ 66,658	\$ -	\$ -	\$ 66,658	\$ 66,658	\$ 66,658	FY14 \$66,658 10 mons/ FY15 \$79,989 annually.	
117	HO01	OHHSS Services/Supplies	\$ 37,773	\$ -	\$ 37,773	\$ -	\$ -	\$ 37,773	\$ 37,773	\$ -	\$ 37,773	\$ -	\$ -	\$ 37,773	\$ -	\$ -		
118	HO01	Destination Home County Staff	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (50,000)	\$ (100,000)	Move to OHHSS County Staff budget line item.	
119	HO01	MHSA THSP	\$ 638,719	\$ -	\$ 638,719	\$ 48,623	\$ -	\$ 687,342	\$ 612,411	\$ -	\$ 612,411	\$ 23,147	\$ -	\$ 635,558	\$ (26,308)	\$ (51,784)	Adjust based on actual FY13 Exhibit B/budget.	
120	HO01	HUD Hsg Homeless Addicted to Alcohol	\$ 198,413	\$ -	\$ 198,413	\$ -	\$ 503,929	\$ 702,342	\$ -	\$ -	\$ -	\$ -	\$ 702,342	\$ 702,342	\$ (198,413)	\$ -	Remove MHSA funding and replace with CGF funding.	
121	HO01	ICM - North and South	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	Fund ICM Contracts at \$100K for North and \$100K for South.	
122	HO01	HUD MH Permanent Supp Hsg Prg	\$ 42,042	\$ -	\$ 42,042	\$ -	\$ 342,790	\$ 384,832	\$ 42,042	\$ -	\$ 42,042	\$ -	\$ 342,790	\$ 384,832	\$ -	\$ -		
123	HO01	MHSA Family Transitional Housing	\$ -	\$ 62,400	\$ 62,400	\$ -	\$ -	\$ 62,400	\$ -	\$ 62,400	\$ 62,400	\$ -	\$ -	\$ 62,400	\$ -	\$ -		
124	HO01	Semi-Supervised Living Prg	\$ 317,488	\$ -	\$ 317,488	\$ -	\$ -	\$ 317,488	\$ 317,488	\$ -	\$ 317,488	\$ -	\$ -	\$ 317,488	\$ -	\$ -		
125	HO01	Day Socialization Prg	\$ 116,940	\$ -	\$ 116,940	\$ -	\$ 121,195	\$ 238,135	\$ 116,940	\$ -	\$ 116,940	\$ -	\$ 121,195	\$ 238,135	\$ -	\$ -		
126	HO01	Cold Weather Shelter Prg	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 400,000	\$ 600,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 425,047	\$ 625,047	\$ -	\$ 25,047	MHSA funding projected to end in FY2015.	
127	HO01	Legal Advocacy Program - MHAP	\$ -	\$ -	\$ -	\$ -	\$ 117,534	\$ 117,534	\$ -	\$ -	\$ -	\$ -	\$ 117,534	\$ 117,534	\$ -	\$ -		
128	HO01	Momentum's PATH	\$ -	\$ -	\$ -	\$ -	\$ 50,157	\$ 50,157	\$ -	\$ -	\$ -	\$ -	\$ 50,157	\$ 50,157	\$ -	\$ -		
129	HO01	Uplift Program	\$ -	\$ -	\$ -	\$ -	\$ 83,250	\$ 83,250	\$ -	\$ -	\$ -	\$ -	\$ 83,250	\$ 83,250	\$ -	\$ -		
130	HO01	Homeless Mgmt IS for SCC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
131	HO01	McKinley-Vento Funding Application	\$ 12,237	\$ -	\$ 12,237	\$ -	\$ 57,763	\$ 70,000	\$ 12,237	\$ -	\$ 12,237	\$ -	\$ 57,763	\$ 70,000	\$ -	\$ -		
132	HO01	OAH Portion	\$ -	\$ 296,559	\$ 296,559	\$ -	\$ -	\$ 296,559	\$ -	\$ 296,559	\$ 296,559	\$ -	\$ -	\$ 296,559	\$ -	\$ -		
133	HO01	New Position 1.0 MHPS	\$ 125,952	\$ -	\$ 125,952	\$ -	\$ -	\$ 125,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (125,952)	\$ (125,952)	Move to OHHSS County Staff budget line item.	
134	HO01	RAPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,201,588	\$ 2,201,588	\$ -	\$ -	FY13 \$1.35 Million.	
135		Subtotal HO01 Housing Options Initiative	\$ 1,878,391	\$ 558,959	\$ 2,437,350	\$ 48,623	\$ 1,726,618	\$ 4,212,591	\$ 1,866,868	\$ 558,959	\$ 2,425,827	\$ 23,147	\$ 4,254,686	\$ 6,703,660	\$ (11,523)	\$ 2,491,069		
136																		
137	LP01	Learning Partnership County Staff	\$ 688,330	\$ -	\$ 688,330	\$ -	\$ 7,326	\$ 695,656	\$ 451,342	\$ -	\$ 451,342	\$ -	\$ 7,326	\$ 458,668	\$ (236,988)	\$ (236,988)	Move two positions to Decision Support budget line item.	
138	LP01	Decision Support County Staff	\$ 471,469	\$ -	\$ 471,469	\$ -	\$ 50,000	\$ 521,469	\$ 708,457	\$ -	\$ 708,457	\$ -	\$ 50,000	\$ 758,457	\$ 236,988	\$ 236,988	Two positions from LP County Staff budget line item.	
139	LP01	CSS ECCAC County Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
140	LP01	CSS ECCAC PSAs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
141	LP01	Second Option Consultant	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -		
142	LP01	Rent	\$ 363,973	\$ -	\$ 363,973	\$ -	\$ -	\$ 363,973	\$ 363,973	\$ -	\$ 363,973	\$ -	\$ -	\$ 363,973	\$ -	\$ -		
143	LP01	Data Integration Evaluation Consultation	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -		
144	LP01	Clinical Supervision County Staff	\$ 251,904	\$ -	\$ 251,904	\$ -	\$ -	\$ 251,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (251,904)	\$ (251,904)	Incorrectly, listed under LP01 but actually funded out of WET funds.	
145		Subtotal LP01 Learning Partnership	\$ 1,845,676	\$ -	\$ 1,845,676	\$ -	\$ 107,326	\$ 1,953,002	\$ 1,593,772	\$ -	\$ 1,593,772	\$ -	\$ 107,326	\$ 1,701,098	\$ (251,904)	\$ (251,904)		
146																		
147	AD01	Admin County Staff	\$ 252,707	\$ -	\$ 252,707	\$ -	\$ -	\$ 252,707	\$ 252,707	\$ -	\$ 252,707	\$ -	\$ -	\$ 252,707	\$ -	\$ -	FY13 Add 2.0 MHOS at 100% Other Funding TBD. For FY14 swap budgeted position w/new one for MHSA coordinator	
148	AD01	Contracts County Staff	\$ 371,410	\$ -	\$ 371,410	\$ -	\$ -	\$ 371,410	\$ 371,410	\$ -	\$ 371,410	\$ -	\$ -	\$ 371,410	\$ -	\$ -		
149	AD01	HR County Staff	\$ 242,110	\$ -	\$ 242,110	\$ -	\$ -	\$ 242,110	\$ 242,110	\$ -	\$ 242,110	\$ -	\$ -	\$ 242,110	\$ -	\$ -		
150	AD01	Adult Division County Staff	\$ 173,790	\$ -	\$ 173,790	\$ -	\$ -	\$ 173,790	\$ 173,790	\$ -	\$ 173,790	\$ -	\$ -	\$ 173,790	\$ -	\$ -	FY13 Add 1.0 Sr. MHPS for contract development/rebidding = 50% MHSA/ 50% Other-TBD.	
151	AD01	QI County Staff	\$ 134,988	\$ -	\$ 134,988	\$ -	\$ -	\$ 134,988	\$ 134,988	\$ -	\$ 134,988	\$ -	\$ -	\$ 134,988	\$ -	\$ -		
152	AD01	Finance County Staff	\$ 181,500	\$ -	\$ 181,500	\$ -	\$ -	\$ 181,500	\$ 181,500	\$ -	\$ 181,500	\$ -	\$ -	\$ 181,500	\$ -	\$ -	FY13 Add 1 HCFM = 33% MHSA / 67% Other - TBD.	
153	AD01	Managed Care/Compliance/Quality Ass	\$ 69,912	\$ -	\$ 69,912	\$ -	\$ -	\$ 69,912	\$ 69,912	\$ -	\$ 69,912	\$ -	\$ -	\$ 69,912	\$ -	\$ -	FY13 Add 1 Sr MHPS = 50% MHSA/ 50% Other-TBD.	
154	AD01	Family & Children County Staff	\$ 146,870	\$ -	\$ 146,870	\$ -	\$ -	\$ 146,870	\$ 146,870	\$ -	\$ 146,870	\$ -	\$ -	\$ 146,870	\$ -	\$ -	FY13 Add 1 Sr MHPS (Clinics) = 60 % MHSA / 40% TBD and 1 HCPM (data analysis) = 50% MHSA/50% Other - TBD.	
155		Subtotal AD01 Administration	\$ 1,573,287	\$ -	\$ 1,573,287	\$ -	\$ -	\$ 1,573,287	\$ 1,573,287	\$ -</								



A	B	C	K	L	M	P	Q	R	S	T	U	X	Y	Z	AA	AB	AC
1		Santa Clara Valley Health & Hospital System															
2		Mental Health Department															
3		MHSA Components: CSS / PEI / INN															
4		FY2013 (From Annual Update June 2012) and FY2014 Preliminary Recommended Changes															
5		Preliminary Draft 7/10/2013															
6																	
7			<b>FY2013 (Note: MHSA \$ Budget as published in FY12-13 Annual Update June 2012)</b>					<b>FY2014 Preliminary Budget Plan as of July 2013</b>									
8	<b>Plan</b>	<b>Program</b>	<b>MHSA Ongoing Budget</b>	<b>MHSA One-Time Budget</b>	<b>MHSA Total</b>	<b>Medi-Cal / EPSDT</b>	<b>Other</b>	<b>FY2013</b>	<b>MHSA Ongoing Budget</b>	<b>MHSA One-Time Budget</b>	<b>MHSA Total</b>	<b>Medi-Cal / EPSDT</b>	<b>Other</b>	<b>FY14 Prelim Budget as of June 2013</b>	<b>Change in MHSA funding</b>	<b>Overall Change - all sources</b>	<b>Notes</b>
223																	
224		PEI Admin - Overhead	\$ 1,227,120	\$ 468,210	\$ 1,695,330	\$ -	\$ -	\$ 1,695,330	\$ 1,227,120	\$ 468,210	\$ 1,695,330	\$ -	\$ -	\$ 1,695,330	\$ -	\$ -	
225		PEI Admin - Contract Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
226		PEI Admin - Contracts Unit	\$ -	\$ 123,924	\$ 123,924	\$ -	\$ -	\$ 123,924	\$ -	\$ 123,924	\$ 123,924	\$ -	\$ -	\$ 123,924	\$ -	\$ -	
227		Subtotal PEI Admin	\$ 1,227,120	\$ 592,134	\$ 1,819,254	\$ -	\$ -	\$ 1,819,254	\$ 1,227,120	\$ 592,134	\$ 1,819,254	\$ -	\$ -	\$ 1,819,254	\$ -	\$ -	
228																	
229		PEI Subtotal	\$ 13,686,913	\$ 6,524,726	\$ 20,211,639	\$ 762,676	\$ 379,392	\$ 21,353,707	\$ 14,253,016	\$ 7,803,337	\$ 22,056,353	\$ 5,786,555	\$ 352,615	\$ 28,195,523	\$ 1,844,714	\$ 6,841,816	

	A	B	C	K	L	M	P	Q	R	S	T	U	X	Y	Z	AA	AB	AC
1			Santa Clara Valley Health & Hospital System															
2			Mental Health Department															
3			MHSA Components: CSS / PEI / INN															
4			FY2013 (From Annual Update June 2012) and FY2014 Preliminary Recommended Changes															
5			Preliminary Draft 7/10/2013															
6																		
7				FY2013 (Note: MHSA \$ Budget as published in FY12-13 Annual Update June 2012)						FY2014 Preliminary Budget Plan as of July 2013								
8	Plan	Program	MHSA Ongoing Budget	MHSA One-Time Budget	MHSA Total	Medi-Cal / EPSDT	Other	FY2013	MHSA Ongoing Budget	MHSA One-Time Budget	MHSA Total	Medi-Cal / EPSDT	Other	FY14 Prelim Budget as of June 2013	Change in MHSA funding	Overall Change - all sources	Notes	
230	INN-01	Program County Staff	\$ 179,700	\$ -	\$ 179,700	\$ -	\$ -	\$ 179,700	\$ 179,700	\$ -	\$ 179,700	\$ -	\$ -	\$ 179,700	\$ -	\$ -		
232	INN-01	Electronic Screening Tool	\$ 27,000	\$ 30,000	\$ 57,000	\$ -	\$ -	\$ 57,000	\$ 27,000	\$ 30,000	\$ 57,000	\$ -	\$ -	\$ 57,000	\$ -	\$ -		
233	INN-01	Program Services/Supplies	\$ 17,970	\$ -	\$ 17,970	\$ -	\$ -	\$ 17,970	\$ 17,970	\$ -	\$ 17,970	\$ -	\$ -	\$ 17,970	\$ -	\$ -		
234	INN-01	Program Evaluator	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -		
235	INN-01	Extra-Help Rehab Counselors/Prg Suppl	\$ -	\$ 192,694	\$ 192,694	\$ -	\$ -	\$ 192,694	\$ -	\$ 192,694	\$ 192,694	\$ -	\$ -	\$ 192,694	\$ -	\$ -		
236	INN-01	Application Development RFP	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -		
237	Subtotal	INN-01 Early Childhood Universal Screeni	\$ 254,670	\$ 472,694	\$ 727,364	\$ -	\$ -	\$ 727,364	\$ 254,670	\$ 472,694	\$ 727,364	\$ -	\$ -	\$ 727,364	\$ -	\$ -		
238																		
239	INN-02	Program County Staff	\$ 55,416	\$ -	\$ 55,416	\$ -	\$ -	\$ 55,416	\$ 55,416	\$ -	\$ 55,416	\$ -	\$ -	\$ 55,416	\$ -	\$ -		
240	INN-02	Program Services/Supplies	\$ 5,542	\$ -	\$ 5,542	\$ -	\$ -	\$ 5,542	\$ 5,542	\$ -	\$ 5,542	\$ -	\$ -	\$ 5,542	\$ -	\$ -		
241	INN-02	Program Evaluator	\$ 30,100	\$ -	\$ 30,100	\$ -	\$ -	\$ 30,100	\$ 30,100	\$ -	\$ 30,100	\$ -	\$ -	\$ 30,100	\$ -	\$ -		
242	INN-02	Peer-Run TAY Inn Project	\$ 1,159,995	\$ -	\$ 1,159,995	\$ -	\$ -	\$ 1,159,995	\$ 1,159,995	\$ -	\$ 1,159,995	\$ -	\$ -	\$ 1,159,995	\$ -	\$ -		
243	INN-02	HUB Project - MOU w/ SSA and DFCS	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ (25,000)	\$ (25,000)	Decrease funding in FY14.	
244	INN-02	VOICES training consultation	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (30,000)	\$ (30,000)	Remove, funds were not utilized and not needed.	
245	Subtotal	INN-02 Peer-run TAY Inn	\$ 1,251,053	\$ 105,000	\$ 1,356,053	\$ -	\$ -	\$ 1,356,053	\$ 1,251,053	\$ 50,000	\$ 1,301,053	\$ -	\$ -	\$ 1,301,053	\$ (55,000)	\$ (55,000)		
246																		
247	INN-03	Program County Staff	\$ 55,416	\$ -	\$ 55,416	\$ -	\$ -	\$ 55,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (55,416)	\$ (55,416)	Budget item not needed. Will not continue.	
248	INN-03	Program Services/Supplies	\$ 5,542	\$ -	\$ 5,542	\$ -	\$ -	\$ 5,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (5,542)	\$ (5,542)	Budget item not needed. Will not continue.	
249	INN-03	Adults w/ Autism Project	\$ 350,324	\$ -	\$ 350,324	\$ -	\$ -	\$ 350,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (350,324)	\$ (350,324)	Integrate into A02 and maintain the same budget in FY14. Contract w/HOPE Services.	
250	Subtotal	INN-03 Adults w/ Autism	\$ 411,282	\$ -	\$ 411,282	\$ -	\$ -	\$ 411,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (411,282)	\$ (411,282)		
251																		
252	INN-04	Elders' Story Project	\$ 358,006	\$ 40,000	\$ 398,006	\$ -	\$ -	\$ 398,006	\$ 358,006	\$ -	\$ 358,006	\$ -	\$ -	\$ 358,006	\$ (40,000)	\$ (40,000)	One-time startup funding will not continue 2nd year of project.	
253	INN-04	Program Evaluator	\$ 30,036	\$ -	\$ 30,036	\$ -	\$ -	\$ 30,036	\$ 30,036	\$ -	\$ 30,036	\$ -	\$ -	\$ 30,036	\$ -	\$ -		
254	Subtotal	INN-04 Elders' Story Project	\$ 388,042	\$ 40,000	\$ 428,042	\$ -	\$ -	\$ 428,042	\$ 388,042	\$ -	\$ 388,042	\$ -	\$ -	\$ 388,042	\$ (40,000)	\$ (40,000)		
255																		
256	INN-05	MCC Services	\$ 395,799	\$ -	\$ 395,799	\$ -	\$ -	\$ 395,799	\$ 395,799	\$ -	\$ 395,799	\$ -	\$ -	\$ 395,799	\$ -	\$ -		
257	INN-05	MCC Facility Expenses	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (300,000)	\$ (300,000)	Use unspent CFIN funds to fund MCC Facility Costs.	
258	INN-05	MCC Startup Expenses	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -		
259	INN-05	Program Evaluator	\$ 28,768	\$ -	\$ 28,768	\$ -	\$ -	\$ 28,768	\$ 28,768	\$ -	\$ 28,768	\$ -	\$ -	\$ 28,768	\$ -	\$ -		
260	Subtotal	INN-05 Multi Cultural Center	\$ 724,567	\$ 75,000	\$ 799,567	\$ -	\$ -	\$ 799,567	\$ 424,567	\$ 75,000	\$ 499,567	\$ -	\$ -	\$ 499,567	\$ (300,000)	\$ (300,000)		
261																		
262	INN-06	Program County Staff	\$ 130,356	\$ -	\$ 130,356	\$ -	\$ -	\$ 130,356	\$ 130,356	\$ -	\$ 130,356	\$ -	\$ -	\$ 130,356	\$ -	\$ -		
263	INN-06	Program Services/Supplies	\$ 27,162	\$ -	\$ 27,162	\$ -	\$ -	\$ 27,162	\$ 27,162	\$ -	\$ 27,162	\$ -	\$ -	\$ 27,162	\$ -	\$ -		
264	INN-06	Program Evaluator	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -		
265	INN-06	Training	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -		
266	INN-06	Other Program Supplies	\$ 59,746	\$ -	\$ 59,746	\$ -	\$ -	\$ 59,746	\$ 59,746	\$ -	\$ 59,746	\$ -	\$ -	\$ 59,746	\$ -	\$ -		
267	INN-06	FBRC Flex Funds	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -		
268	INN-06	FBRC Self-Help/Peer Support (3 Res Ctrs)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 350,000	\$ 600,000	\$ 250,000	\$ 600,000	\$ 600,000	Redirection from INN-09. MHSA/AB109 funding. Both FBRC line item now in INN-06.	
269	Subtotal	INN-06 Faith, Family & Community Suppor	\$ 492,264	\$ -	\$ 492,264	\$ -	\$ -	\$ 492,264	\$ 492,264	\$ 250,000	\$ 742,264	\$ -	\$ 350,000	\$ 1,092,264	\$ 250,000	\$ 600,000		
270																		
271	INN-07	Program County Staff	\$ 55,416	\$ -	\$ 55,416	\$ -	\$ -	\$ 55,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (55,416)	\$ (55,416)		
272	INN-07	Program Services/Supplies	\$ 5,542	\$ -	\$ 5,542	\$ -	\$ -	\$ 5,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (5,542)	\$ (5,542)		
273	INN-07	MH/Law Post Crisis Intervention Project	\$ 535,694	\$ -	\$ 535,694	\$ -	\$ -	\$ 535,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (535,694)	\$ (535,694)		
274	INN-07	Program Evaluator	\$ 28,768	\$ -	\$ 28,768	\$ -	\$ -	\$ 28,768	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (28,768)	\$ (28,768)		
275	INN-07	Extra-Help 2 PSW & 1 RC/Prg Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
276	Subtotal	INN-07 MH/Law Post Crisis Intervention	\$ 625,420	\$ -	\$ 625,420	\$ -	\$ -	\$ 625,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (625,420)	\$ (625,420)	Project not successful and will not continue.	
277																		
278	INN-08	Video Production Contract	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (75,000)	\$ (75,000)		
279	INN-08	Work plan mgmt contract	\$ 48,000	\$ 28,000	\$ 76,000	\$ -	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (76,000)	\$ (76,000)		
280	INN-08	Law Enforcement Liaisons	\$ -	\$ 70,400	\$ 70,400	\$ -	\$ -	\$ 70,400	\$ -	\$ 14,400	\$ 14,400	\$ -	\$ -	\$ 14,400	\$ (56,000)	\$ (56,000)	Related to completion of Final Evaluation report of project slated at the end of 2013.	
281	INN-08	Portable Interactive Simulator Machine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
282	INN-08	Program Evaluator	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (30,000)	\$ (30,000)		
283	Subtotal	INN-08 Video Training	\$ 78,000	\$ 173,400	\$ 251,400	\$ -	\$ -	\$ 251,400	\$ -	\$ 14,400	\$ 14,400	\$ -	\$ -	\$ 14,400	\$ (237,000)	\$ (237,000)		
284																		
285	INN-09	Program County Staff	\$ -	\$ 620,002	\$ 620,002	\$ -	\$ -	\$ 620,002	\$ -	\$ 363,792	\$ 363,792	\$ -	\$ -	\$ 363,792	\$ (256,210)	\$ (256,210)	Will not continue funding for one Clinical Nurse, and one Eligibility Worker.	
286	INN-09	Program Services/Supplies (inc. Mileage)	\$ -	\$ 44,500	\$ 44,500	\$ -	\$ -	\$ 44,500	\$ -	\$ 44,500	\$ 44,500	\$ -	\$ -	\$ 44,500	\$ -	\$ -		
287	INN-09	Program Evaluator	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -		
288	INN-09	FBRC Self-Help/Peer Support (3 Res Ctrs)	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 350,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (250,000)	\$ (600,000)	Move to INN-06 with the other FBRC line item. MHSA/AB109 funding.	
289	INN-09	AB109/117 Re-Entry Oversight (1.0 HCF)	\$ 65,388	\$ -	\$ 65,388	\$ -	\$ 65,388	\$ 130,776	\$ 65,388	\$ -	\$ 65,388	\$ -	\$ 65,388	\$ 130,776	\$ -	\$ -		
290	Subtotal	INN-09 Re-Entry Pilot	\$ 65,388	\$ 964,502	\$ 1,029,890	\$ -	\$ 415,388	\$ 1,445,278	\$ 65,388	\$ 458,292	\$ 523,680	\$ -	\$ 65,388	\$ 589,068	\$ (506,210)	\$ (856,210)		
291																		
292	INN Admin - Program County Staff		\$ 138,540	\$ -	\$ 138,540	\$ -	\$ -	\$ 138,540	\$ 138,540	\$ -	\$ 138,540	\$ -	\$ -	\$ 138,540	\$ -	\$ -		
293	INN Admin - Contract Support		\$ -	\$ 123,924	\$ 123,924	\$ -	\$ -	\$ 123,924	\$ -	\$ 123,924	\$ 123,924	\$ -	\$ -	\$ 123,924	\$ -	\$ -		
294	INN Admin - Program Services/Supplies		\$ 13,854	\$ -	\$ 13,854	\$ -	\$ -	\$ 13,854	\$ 13,854	\$ -	\$ 13,854	\$ -	\$ -	\$ 13,854	\$ -	\$ -		

A	B	C	K	L	M	P	Q	R	S	T	U	X	Y	Z	AA	AB	AC
1		Santa Clara Valley Health & Hospital System															
2		Mental Health Department															
3		MHSA Components: CSS / PEI / INN															
4		FY2013 (From Annual Update June 2012) and FY2014 Preliminary Recommended Changes															
5		Preliminary Draft 7/10/2013															
6																	
7			<b>FY2013 (Note: MHSA \$ Budget as published in FY12-13 Annual Update June 2012)</b>					<b>FY2014 Preliminary Budget Plan as of July 2013</b>									
8	<b>Plan</b>	<b>Program</b>	<b>MHSA Ongoing Budget</b>	<b>MHSA One-Time Budget</b>	<b>MHSA Total</b>	<b>Medi-Cal / EPSDT</b>	<b>Other</b>	<b>FY2013</b>	<b>MHSA Ongoing Budget</b>	<b>MHSA One-Time Budget</b>	<b>MHSA Total</b>	<b>Medi-Cal / EPSDT</b>	<b>Other</b>	<b>FY14 Prelim Budget as of June 2013</b>	<b>Change in MHSA funding</b>	<b>Overall Change - all sources</b>	<b>Notes</b>
295	INN Admin - Admin/Overhead		\$ 225,949	\$ 98,565	\$ 324,514	\$ -	\$ -	\$ 324,514	\$ 225,949	\$ 98,565	\$ 324,514	\$ -	\$ -	\$ 324,514	\$ -	\$ -	
296	Subtotal INN Admin		\$ 378,343	\$ 222,489	\$ 600,832	\$ -	\$ -	\$ 600,832	\$ 378,343	\$ 222,489	\$ 600,832	\$ -	\$ -	\$ 600,832	\$ -	\$ -	
297																	
298	INN Subtotal		\$ 4,669,029	\$ 2,053,085	\$ 6,722,113	\$ -	\$ 415,388	\$ 7,137,501	\$ 3,254,327	\$ 1,542,875	\$ 4,797,202	\$ -	\$ 415,388	\$ 5,212,590	\$ (1,924,912)	\$ (1,924,912)	

	A	B	C	K	L	M	P	Q	R	S	T	U	X	Y	Z	AA	AB	AC	
1			Santa Clara Valley Health & Hospital System																
2			Mental Health Department																
3			MHSA Components: CSS / PEI / INN																
4			FY2013 (From Annual Update June 2012) and FY2014 Preliminary Recommended Changes																
5			Preliminary Draft 7/10/2013																
6																			
7				<b>FY2013 (Note: MHSA \$ Budget as published in FY12-13 Annual Update June 2012)</b>					<b>FY2014 Preliminary Budget Plan as of July 2013</b>										
8																			
			<b>Plan</b>	<b>Program</b>	<b>MHSA Ongoing Budget</b>	<b>MHSA One-Time Budget</b>	<b>MHSA Total</b>	<b>Medi-Cal / EPSDT</b>	<b>Other</b>	<b>FY2013</b>	<b>MHSA Ongoing Budget</b>	<b>MHSA One-Time Budget</b>	<b>MHSA Total</b>	<b>Medi-Cal / EPSDT</b>	<b>Other</b>	<b>FY14 Prelim Budget as of June 2013</b>	<b>Change in MHSA funding</b>	<b>Overall Change - all sources</b>	<b>Notes</b>
299																			
300			Total CSS/PEI /INN		\$ 60,465,778	\$ 9,503,220	\$ 69,968,998	\$ 13,793,754	\$ 4,279,325	\$ 88,042,077	\$ 59,016,917	\$ 11,735,043	\$ 70,751,960	\$ 18,871,350	\$ 6,780,616	\$ 96,403,926	\$ 782,962	\$ 8,361,849	
301																			
302			CSS Subtotal		\$ 42,109,836	\$ 925,409	\$ 43,035,245	\$ 13,031,078	\$ 3,484,545	\$ 59,550,868	\$ 41,509,574	\$ 2,388,831	\$ 43,898,406	\$ 13,084,795	\$ 6,012,613	\$ 62,995,813	\$ 863,160	\$ 3,444,945	
303			PEI Subtotal		\$ 13,686,913	\$ 6,524,726	\$ 20,211,639	\$ 762,676	\$ 379,392	\$ 21,353,707	\$ 14,253,016	\$ 7,803,337	\$ 22,056,353	\$ 5,786,555	\$ 352,615	\$ 28,195,523	\$ 1,844,714	\$ 6,841,816	
304			INN Subtotal		\$ 4,669,029	\$ 2,053,085	\$ 6,722,113	\$ -	\$ 415,388	\$ 7,137,501	\$ 3,254,327	\$ 1,542,875	\$ 4,797,202	\$ -	\$ 415,388	\$ 5,212,590	\$ (1,924,912)	\$ (1,924,912)	
305			Total CSS/PEI /INN		\$ 60,465,778	\$ 9,503,220	\$ 69,968,998	\$ 13,793,754	\$ 4,279,325	\$ 88,042,077	\$ 59,016,917	\$ 11,735,043	\$ 70,751,960	\$ 18,871,350	\$ 6,780,616	\$ 96,403,926	\$ 782,962	\$ 8,361,849	