

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM
 MENTAL HEALTH DEPARTMENT
 FY16 Recommended Budget as of 5/12/15

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Index	Description	FTEs	Salaries & Benefits	Contracts	Intracounty Charges	Corporate Charge	Other S/S	Services & Supplies	Obj 550/570	Total	Obj 590 Reimb	Net
			Total Obj 1		ALL	5259100			550/570	Obj 1 - Obj 4	Exp Transfer	Cost
Family/Children Services												
	Non MHSA Programs	82.6	\$13,078,514	\$80,225,556	\$1,359,644	\$0	\$199,575	\$81,784,775	\$0	\$94,863,289	-\$1,462,703	\$93,400,586
	MHSA Programs	17.5	\$2,383,386	\$26,208,170	\$521,417	\$0	\$711,483	\$27,441,070	\$0	\$29,824,456	-\$714,070	\$29,110,386
Adult/Older Adult Services												
	Non MHSA Programs	82.5	\$10,641,471	\$56,799,241	\$2,214,011	\$0	\$602,942	\$59,616,194	\$0	\$70,257,665	-\$2,869,633	\$67,388,032
	MHSA Programs	62.5	\$7,422,324	\$27,811,398	\$1,310,465	\$0	\$1,113,339	\$30,235,202	\$0	\$37,657,526	\$0	\$37,657,526
Integrated Behavioral Health Services												
	Non MHSA Programs	13.0	\$1,693,277	\$83,166	\$56,514	\$0	\$215,851	\$355,531	\$0	\$2,048,808	\$0	\$2,048,808
	MHSA Programs	58.0	\$8,610,906	\$4,390,664	\$1,342,527	\$0	\$1,932,787	\$7,665,978	\$0	\$16,276,884	\$0	\$16,276,884
Housing												
	Non MHSA Programs	6.0	\$1,903,660	\$16,910,202	\$154,240	\$0	\$188,884	\$17,253,326	\$3,910,829	\$23,067,815	\$0	\$23,067,815
	MHSA Programs	8.0	\$1,230,173	\$2,305,736	\$20,273	\$0	\$160,486	\$2,486,495	\$0	\$3,716,668	-\$40,000	\$3,676,668
Acute & Custody Mental Health Services												
	Non MHSA Programs	0.0	\$0	\$1,000,000	\$54,064,286	\$0	\$0	\$55,064,286	\$0	\$55,064,286	\$0	\$55,064,286
Learning Partnership (Training & Decision Support)												
	Non MHSA Programs	1.0	\$160,642	\$0	\$222,166	\$0	\$70,282	\$292,448	\$0	\$453,090	\$0	\$453,090
	MHSA Programs	44.5	\$5,008,895	\$5,569,862	\$481,372	\$0	\$779,030	\$6,830,264	\$0	\$11,839,159	\$0	\$11,839,159
Administration Support Services												
	Non MHSA Programs	34.0	\$4,767,825	\$10,325,002	\$5,676,358	\$14,126,666	\$244,999	\$30,373,025	\$352,159	\$35,493,009	-\$224,933	\$35,268,076
	MHSA Programs	34.5	\$5,757,008	\$4,920,548	\$44,931	\$0	\$1,981,187	\$6,946,666	\$0	\$12,703,674	\$0	\$12,703,674
	Total	450.0	\$60,933,396	\$0	\$0	\$0	\$0	\$325,256,826	\$4,262,988	\$390,453,210	-\$5,280,436	\$385,172,774

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FAMILY & CHILDREN'S SERVICES										\$0		
4410	Family And Children Div Admin	7.5	\$1,031,536	\$0	\$9,751	\$0	\$43,272	\$53,023	\$0	\$1,084,559	\$0	\$1,084,559
4407	F&C Inpatient	0.0	\$0	\$375,150	\$0	\$0	\$0	\$375,150	\$0	\$375,150	\$0	\$375,150
4408	F&C SDMC Contract Services	0.0	\$0	\$77,849,723	\$0	\$0	\$0	\$77,849,723	\$0	\$77,849,723	-\$406,234	\$77,443,489
4430	Out of County Patches	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4447	Fairoaks Center - F&C	7.0	\$1,073,868	\$0	\$12,677	\$0	\$0	\$12,677	\$0	\$1,086,545	\$0	\$1,086,545
4448	Young Adult Transitional Prog	5.0	\$827,426	\$0	\$7,040	\$0	\$8,597	\$15,637	\$0	\$843,063	\$0	\$843,063
4491	Las Plumas Center - F&C	18.1	\$2,647,966	\$0	\$164,695	\$0	\$8,929	\$173,624	\$0	\$2,821,590	\$0	\$2,821,590
4547	Juvenile Hall Consultation	19.0	\$4,015,427	\$281,800	\$36,048	\$0	\$5,670	\$323,518	\$0	\$4,338,945	-\$1,025,566	\$3,313,379
4548	Juvenile Probation Ranch Svcs Prog	0.0	\$22,115	\$30,510	\$0	\$0	\$9,000	\$39,510	\$0	\$61,625	\$0	\$61,625
4576	KidScope	26.0	\$3,460,176	\$1,688,373	\$1,129,432	\$0	\$124,107	\$2,941,912	\$0	\$6,402,088	-\$30,903	\$6,371,185
4301	MHSA INN-1 early Child Screening	0.0	\$0	\$400,065	\$1,440	\$0	\$74,970	\$476,475	\$0	\$476,475	\$0	\$476,475
4302	MHSA INN-2 Peer-run TAY Inn	0.0	\$0	\$1,220,095	\$0	\$0	\$80,542	\$1,300,637	\$0	\$1,300,637	\$0	\$1,300,637
4313	MHSA Kid Connections	1.0	\$162,049	\$0	\$76,361	\$0	\$0	\$76,361	\$0	\$238,410	\$0	\$238,410
4314	MHSA Child System Development	0.0	\$5,136	\$111,593	\$0	\$0	\$0	\$111,593	\$0	\$116,729	\$0	\$116,729
4315	MHSA Child BHSOS	8.5	\$1,246,003	\$4,624,235	\$14,567	\$0	\$109,334	\$4,748,136	\$0	\$5,994,139	\$0	\$5,994,139
4316	MHSA Tran Age Youth BHSOS	1.0	\$81,030	\$1,885,804	\$0	\$0	\$0	\$1,885,804	\$0	\$1,966,834	\$0	\$1,966,834
4330	MHSA Family & Child FSP	0.0	\$0	\$6,319,037	\$456	\$0	\$0	\$6,319,493	\$0	\$6,319,493	\$0	\$6,319,493
4355	MHSA PEI P2 F&C Programs	4.0	\$445,487	\$7,367,382	\$424,388	\$0	\$0	\$7,791,770	\$0	\$8,237,257	\$0	\$8,237,257
4356	MHSA PEI P3 Svcs-ARMS/First Onset	0.0	\$0	\$3,282,220	\$0	\$0	\$2,771	\$3,284,991	\$0	\$3,284,991	-\$714,070	\$2,570,921
4383	MHSA School Linked Services	2.0	\$299,815	\$997,739	\$2,804	\$0	\$367,000	\$1,367,543	\$0	\$1,667,358	\$0	\$1,667,358
4417	MHSA F&C MIOCR	0.0	\$0	\$0	\$0	\$0	\$76,866	\$76,866	\$0	\$76,866	\$0	\$76,866
4511	MHSA Fairoaks F&C	1.0	\$143,866	\$0	\$1,402	\$0	\$0	\$1,402	\$0	\$145,268	\$0	\$145,268
ADULT & OLDER ADULT SERVICES												
4380	Adult/Older Adult Div Admin	5.0	\$694,836	\$1,690,208	\$6,435	\$0	\$219,761	\$1,916,404	\$0	\$2,611,240	\$0	\$2,611,240
4363	State Hospitals	0.0	\$0	\$10,569,408	\$0	\$0	\$0	\$10,569,408	\$0	\$10,569,408	\$0	\$10,569,408
4365	Board & Care Contracts-SB155	0.0	\$0	\$1,799,045	\$0	\$0	\$0	\$1,799,045	\$0	\$1,799,045	\$0	\$1,799,045
4370	Call Center Staff	20.0	\$2,674,578	\$0	\$20,225	\$0	\$44,032	\$64,257	\$0	\$2,738,835	\$0	\$2,738,835
4382	Private Hospital - Charter Adult	0.0	\$0	\$3,499,284	\$0	\$0	\$0	\$3,499,284	\$0	\$3,499,284	\$0	\$3,499,284
4384	AB109 Criminal Justice Realignment	8.0	\$827,048	\$3,173,834	\$475,705	\$0	\$39,166	\$3,688,705	\$0	\$4,515,753	-\$161,060	\$4,354,693
4405	Institute For Mental Disease(IMDS)	0.0	\$0	\$10,152,352	\$0	\$0	\$0	\$10,152,352	\$0	\$10,152,352	\$0	\$10,152,352
4409	Parolee Reentry Court Grant	0.0	\$0	\$216,190	\$0	\$0	\$0	\$216,190	\$0	\$216,190	\$0	\$216,190

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4341	A/OA SDMC Contract Services	0.0	\$0	\$25,292,805	\$0	\$0	\$0	\$25,292,805	\$0	\$25,292,805	\$0	\$25,292,805
4403	24 Hour Care Prog	5.0	\$652,708	\$0	\$24,908	\$0	\$4,213	\$29,121	\$0	\$681,829	\$0	\$681,829
4450	Drug Treatment Team	2.5	\$340,500	\$262,500	\$139,640	\$0	\$146,531	\$548,671	\$0	\$889,171	-\$394,166	\$495,005
4496	CalWORKs MH Treatment Prog	10.0	\$1,348,035	\$143,615	\$922,305	\$0	\$81,289	\$1,147,209	\$0	\$2,495,244	-\$2,245,256	\$249,988
4461	Central MHC	2.0	\$221,132	\$0	\$1,442	\$0	\$0	\$1,442	\$0	\$222,574	\$0	\$222,574
4485	Downtown MHC	15.0	\$2,011,182	\$0	\$358,846	\$0	\$52,024	\$410,870	\$0	\$2,422,052	\$0	\$2,422,052
4487	Narvaez MHC	15.0	\$1,871,452	\$0	\$264,507	\$0	\$15,926	\$280,433	\$0	\$2,151,885	-\$69,151	\$2,082,734
4303	MHSA INN-3 Adult w/ Autism	0.0	\$0	\$350,324	\$0	\$0	\$5,542	\$355,866	\$0	\$355,866	\$0	\$355,866
4309	MHSA INN-4 Elders' Story Proj	0.0	\$0	\$459,829	\$0	\$0	\$0	\$459,829	\$0	\$459,829	\$0	\$459,829
4312	MHSA INN-6 Newly Released Inmates	1.0	\$137,389	\$325,000	\$2,750	\$0	\$286,908	\$614,658	\$0	\$752,047	\$0	\$752,047
4317	MHSA Criminal Justice Full Svc Partner	5.5	\$867,520	\$4,901,579	\$26,554	\$0	\$458,634	\$5,386,767	\$0	\$6,254,287	\$0	\$6,254,287
4318	MHSA Speciality Assessment Ctr	0.0	\$0	\$0	\$797,412	\$0	\$289,422	\$1,086,834	\$0	\$1,086,834	\$0	\$1,086,834
4320	MHSA 24-Hour Care	11.0	\$1,452,611	\$2,387,430	\$18,287	\$0	\$0	\$2,405,717	\$0	\$3,858,328	\$0	\$3,858,328
4321	MHSA Older Adult BHSOS	3.0	\$474,804	\$1,355,763	\$4,236	\$0	\$0	\$1,359,999	\$0	\$1,834,803	\$0	\$1,834,803
4331	MHSA Adult FSP	1.0	\$160,720	\$7,125,202	\$1,402	\$0	\$0	\$7,126,604	\$0	\$7,287,324	\$0	\$7,287,324
4337	MHSA Family Support	3.0	\$257,326	\$15,000	\$1,712	\$0	\$28,333	\$45,045	\$0	\$302,371	\$0	\$302,371
4338	MHSA Drug Treatment Court	1.0	\$143,866	\$0	\$1,402	\$0	\$0	\$1,402	\$0	\$145,268	\$0	\$145,268
4373	MHSA Downtown MH Clinic	8.0	\$707,313	\$0	\$9,842	\$0	\$0	\$9,842	\$0	\$717,155	\$0	\$717,155
4375	MHSA INN-7 MH/Law Post Crisis Int	0.0	\$0	\$570,004	\$0	\$0	\$0	\$570,004	\$0	\$570,004	\$0	\$570,004
4376	MHSA INN-8 Video Training	0.0	\$0	\$251,400	\$0	\$0	\$0	\$251,400	\$0	\$251,400	\$0	\$251,400
4379	MHSA INN-9 Re-Entry Pilot	3.0	\$382,252	\$50,000	\$1,402	\$0	\$44,500	\$95,902	\$0	\$478,154	\$0	\$478,154
4387	MHSA Evans Lane Treatment	5.0	\$766,503	\$0	\$2,874	\$0	\$0	\$2,874	\$0	\$769,377	\$0	\$769,377
4398	MHSA Adult Recovery Svcs	1.0	\$96,231	\$10,019,867	\$408,826	\$0	\$0	\$10,428,693	\$0	\$10,524,924	\$0	\$10,524,924
4449	MHSA Evans Lane Housing	20.0	\$1,975,789	\$0	\$33,767	\$0	\$0	\$33,767	\$0	\$2,009,556	\$0	\$2,009,556
INTEGRATED BEHAVIORAL HEALTH SERVICES												
4392	IBH Admin	2.0	\$333,658	\$0	\$3,208	\$0	\$83,166	\$86,374	\$0	\$420,032	\$0	\$420,032
4437	Suicide & Crisis	0.0	\$0	\$83,166	\$8,856	\$0	\$83,166	\$175,188	\$0	\$175,188	\$0	\$175,188
4444	Fairoaks MHC	4.0	\$606,143	\$0	\$11,906	\$0	\$18,250	\$30,156	\$0	\$636,299	\$0	\$636,299
4481	East Valley MHC	5.0	\$543,487	\$0	\$23,619	\$0	\$3,375	\$26,994	\$0	\$570,481	\$0	\$570,481
4501	South County MHC	2.0	\$209,989	\$0	\$8,926	\$0	\$27,894	\$36,820	\$0	\$246,809	\$0	\$246,809

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4311	MHSA Central Wellness & Benefits Ctr	29.0	\$4,767,354	\$0	\$45,459	\$0	\$267,488	\$312,947	\$0	\$5,080,301	\$0	\$5,080,301
4359	MHSA PEI P4 Primary Care/IBH-A/OA	2.0	\$353,784	\$3,824,776	\$3,122	\$0	\$1,511,961	\$5,339,859	\$0	\$5,693,643	\$0	\$5,693,643
4488	Mental Health Svc Act Urgent Care	15.0	\$1,960,278	\$156,366	\$1,247,378	\$0	\$109,348	\$1,513,092	\$0	\$3,473,370	\$0	\$3,473,370
4503	MHSA East Valley Ctr OP	5.0	\$570,866	\$0	\$7,040	\$0	\$0	\$7,040	\$0	\$577,906	\$0	\$577,906
4504	MHSA Fairoaks Ctr OP	2.0	\$256,511	\$0	\$2,804	\$0	\$0	\$2,804	\$0	\$259,315	\$0	\$259,315
4512	MHSA P5 Suicide Prevention	5.0	\$702,113	\$409,522	\$36,723	\$0	\$43,990	\$490,235	\$0	\$1,192,348	\$0	\$1,192,348
HOUSING												
4391	Housing	6.0	\$1,903,660	\$16,910,202	\$154,240	\$0	\$188,884	\$17,253,326	\$3,910,829	\$23,067,815	\$0	\$23,067,815
4325	MHSA Housing	8.0	\$1,230,173	\$2,305,736	\$20,273	\$0	\$160,486	\$2,486,495	\$0	\$3,716,668	-\$40,000	\$3,676,668
ACUTE & CUSTODY MENTAL HEALTH SERVICES												
4540	Criminal Justice Regional Admin	0.0	\$0	\$0	\$11,750,598	\$0	\$0	\$11,750,598	\$0	\$11,750,598	\$0	\$11,750,598
4590	Acute Psychiatric Svcs	0.0	\$0	\$1,000,000	\$42,313,688	\$0	\$0	\$43,313,688	\$0	\$43,313,688	\$0	\$43,313,688
LEARNING PARTNERSHIP (TRAINING & DECISION SUPPORT)												
4351	Research	1.0	\$160,642	\$0	\$1,402	\$0	\$16,582	\$17,984	\$0	\$178,626	\$0	\$178,626
4442	North Co Self Help Ctr	0.0	\$0	\$0	\$0	\$0	\$10,300	\$10,300	\$0	\$10,300	\$0	\$10,300
4465	Central Co Self Help Ctr	0.0	\$0	\$0	\$80,423	\$0	\$35,600	\$116,023	\$0	\$116,023	\$0	\$116,023
4502	South Co Self Help Ctr	0.0	\$0	\$0	\$140,341	\$0	\$7,800	\$148,141	\$0	\$148,141	\$0	\$148,141
4310	MHSA INN-5 Multi Cultural Ctr	0.0	\$0	\$28,768	\$0	\$0	\$0	\$28,768	\$0	\$28,768	\$0	\$28,768
4328	MHSA WET Coordination	9.5	\$1,351,774	\$1,688,499	\$21,426	\$0	\$475,549	\$2,185,474	\$0	\$3,537,248	\$0	\$3,537,248
4332	MHSA Learning Partnership	4.0	\$491,058	\$70,000	\$400,245	\$0	\$247,896	\$718,141	\$0	\$1,209,199	\$0	\$1,209,199
4336	MHSA Self Help Dev	7.5	\$663,962	\$63,654	\$16,900	\$0	\$38,076	\$118,630	\$0	\$782,592	\$0	\$782,592
4345	MHSA Workforce Educ & Training	0.0	\$0	\$300,000	\$3,372	\$0	\$0	\$303,372	\$0	\$303,372	\$0	\$303,372
4348	MHSA WET Financial Incentives	0.0	\$0	\$0	\$8,442	\$0	\$0	\$8,442	\$0	\$8,442	\$0	\$8,442
4352	MHSA PEI P1 Engagement & Cap Bldg	17.5	\$1,651,761	\$436,000	\$22,521	\$0	\$17,509	\$476,030	\$0	\$2,127,791	\$0	\$2,127,791
4361	MHSA CSS LP ECCACs	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4362	MHSA Decision Support	6.0	\$850,340	\$2,404,941	\$8,442	\$0	\$0	\$2,413,383	\$0	\$3,263,723	\$0	\$3,263,723
4377	Staff Recruitment & Development	0.0	\$0	\$0	\$23	\$0	\$0	\$23	\$0	\$23	\$0	\$23
4431	MHSA PEI Tech Asst	0.0	\$0	\$578,000	\$0	\$0	\$0	\$578,000	\$0	\$578,000	\$0	\$578,000

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ADMINISTRATION SUPPORT SERVICES												
4335	Contract Patient Utilization Rev	4.0	\$685,057	\$0	\$10,964	\$0	\$0	\$10,964	\$0	\$696,021	\$0	\$696,021
4350	Mental Health Admin	20.0	\$2,805,598	\$4,942,152	\$5,632,642	\$14,126,666	\$217,499	\$24,918,959	\$352,159	\$28,076,716	-\$224,933	\$27,851,783
4353	Quality Improvement	8.0	\$1,030,923	\$0	\$29,948	\$0	\$0	\$29,948	\$0	\$1,060,871	\$0	\$1,060,871
4354	Mental Hlth Plan	1.0	\$125,290	\$5,382,850	\$1,402	\$0	\$15,000	\$5,399,252	\$0	\$5,524,542	\$0	\$5,524,542
4358	MHAB Admin Support	1.0	\$120,957	\$0	\$1,402	\$0	\$12,500	\$13,902	\$0	\$134,859	\$0	\$134,859
4304	MHSA CFTN Electronic Health Record	9.0	\$2,659,440	\$3,914,424	\$12,979	\$0	\$134,246	\$4,061,649	\$0	\$6,721,089	\$0	\$6,721,089
4305	MHSA CFTN Enterprise Data Warehouse	0.0	\$263,022	\$0	\$1,402	\$0	\$0	\$1,402	\$0	\$264,424	\$0	\$264,424
4307	MHSA CFTN Consumer Learning	1.5	\$128,776	\$0	\$1,402	\$0	\$0	\$1,402	\$0	\$130,178	\$0	\$130,178
4329	MHSA PEI Admin	2.0	\$229,231	\$110,069	\$1,402	\$0	\$1,508,573	\$1,620,044	\$0	\$1,849,275	\$0	\$1,849,275
4334	MHSA Innovation	5.0	\$737,756	\$400,065	\$3,675	\$0	\$338,368	\$742,108	\$0	\$1,479,864	\$0	\$1,479,864
4574	Mental Health Services Act Admin	10.0	\$1,443,648	\$495,990	\$15,069	\$0	\$0	\$511,059	\$0	\$1,954,707	\$0	\$1,954,707
4333	MHSA Quality Improvement	1.0	\$155,931	\$0	\$1,402	\$0	\$0	\$1,402	\$0	\$157,333	\$0	\$157,333
4388	Valley Care II DADS	6.0	\$139,204	\$0	\$7,600	\$0	\$0	\$7,600	\$0	\$146,804	\$0	\$146,804
412	ROLLUP TOTAL	450.0	\$60,933,396	\$0	\$0	\$0	\$0	\$325,256,826	\$4,262,988	\$390,453,210	-\$5,280,436	\$385,172,774