

**First 5 Mental Health Program**

**I. COUNTY STAFF AND SERVICES/SUPPLIES**

**A. STAFFING**

(i) County Clinical Staff

	FY11 Budget		FY11 Expenses as of Aug 2011*		FY12 Budget Draft	
	FTE(s)	Total	FTE(s)	Total	FTE(s)	Total
-- P49 Psychiatrist	0.01	\$2,156	0.03	\$5,982	0.01	\$2,156
-- Y41 Psychiatric Social Worker / MFCC	5.26	\$398,476	5.58	\$423,133	5.26	\$398,476
-- S85 Licensed Vocation Nurse	0.18	\$10,737	0.10	\$6,222	0.18	\$10,737
Subtotal Clinical Staff	5.45	\$411,369	5.71	\$435,337	5.45	\$411,369

(ii) County Non-Clinical Staff

-- C83 Health Care Program Manager II	0.34	\$33,211	0.34	\$33,214	0.36	\$34,910
-- Y41 Psychiatric Social Worker / MFCC (3 mons in FY11)	1.00	\$20,622	0.90	\$18,548	1.00	\$82,488
-- P14 Mental Health Program Specialist II (7 mons in FY11)	0.75	\$40,903	0.65	\$35,513	0.75	\$70,119
-- P13 Sr. Mental Health Program Specialist	0.05	\$5,282	0.05	\$5,494	0.05	\$5,282
-- D1F MH Office Supervisor	0.34	\$21,196	0.38	\$23,594	0.18	\$11,140
-- D1E Sr. Health Service Rep	0.34	\$18,376	0.36	\$19,333	0.36	\$19,316
-- D2E Health Service Rep (one position 3 mons in FY11)	1.52	\$58,742	1.13	\$43,521	1.57	\$73,247
-- D51 Office Specialist (Extra Help)	0.07	\$2,587	0.14	\$5,032	0.00	\$0
Subtotal Non-Clinical Staff	4.41	\$200,919	3.94	\$184,248	4.27	\$296,503

(iii) Payroll Taxes/Benefits

		\$320,245		\$333,771		\$407,316
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Subtotal County Staff	9.86	\$932,533	9.65	\$953,356	9.72	\$1,115,187
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**B. OTHER SERVICES/SUPPLIES**

-- Professional Services Internal - P41VMC Ped/Dev MD		\$304,289		\$307,921		\$304,289
-- Other Professional Services Internal		\$0		\$0		\$84,301
-- Space Rental / Facility		\$106,729		\$98,617		\$120,388
-- Office Expense		\$32,667		\$15,660		\$36,481
-- Other Prof Svcs / Misc Expense / Service & Supply Other		\$53,750		\$40,384		\$83,043
-- Admin/Overhead		\$150,745		\$153,726		\$165,826
Subtotal Other Services/Supplies		\$648,180		\$616,309		\$794,328

Subtotal Combined County Staff and Services/Supplies	9.86	\$1,580,713	9.65	\$1,569,665	9.72	\$1,909,515
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**II. FIRST 5 CONTRACTS**

-- Alum Rock Counseling Center		\$801,267		\$772,765		\$1,284,732
-- Catholic Charities		\$356,727		\$306,782		\$356,727
-- Children Health Council		\$315,517		\$315,517		\$315,517
-- Choices for Children		\$9,454		\$5,446		\$8,967
-- Community Solutions		\$1,556,965		\$1,538,557		\$1,557,067
-- Family First (dba EMQ)		\$1,139,562		\$962,485		\$1,230,310
-- Gardner Family Care Corp		\$1,920,003		\$1,980,211		\$1,920,004
-- Kidango		\$1,331,501		\$1,261,275		\$1,331,503
-- Parents Helping Parents		\$115,829		\$115,821		\$115,829
-- Rebekah's Children Services		\$243,752		\$98,322		\$243,752
-- VIA Rehabilitation Services		\$333,160		\$277,735		\$333,160
Subtotal First 5 Contracts		\$8,123,737		\$7,634,917		\$8,697,568

TOTAL MHD First 5 Program	9.86	\$9,704,450	9.65	\$9,204,582	9.72	\$10,607,083
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**Sources of Funds (County & Contracts)**

	FY11 Budget		FY11 Expenses as of Aug 2011*		FY12 Budget Draft	
<b>County</b>						
General Fund		\$356,202		\$448,110		\$488,720
MHSA		\$123,505		\$111,144		\$131,168
Medi-Cal/EPSTDT		\$450,596		\$524,897		\$450,596
First 5		\$595,139		\$460,714		\$838,360
AB3632		\$671		\$0		\$671
<u>San Andreas Regional Center (SARC) ended Dec 2010</u>		\$54,600		\$24,800		\$0
Subtotal County		\$1,580,713		\$1,569,665		\$1,909,515

<b>Contracts</b>						
General Fund		\$45,958		\$90,007		\$45,958
MHSA		\$288,386		\$282,454		\$288,386
Medi-Cal/EPSTDT		\$5,639,894		\$5,898,735		\$6,146,668
First 5		\$2,149,499		\$1,363,722		\$2,216,556
AB3632		\$0		\$0		\$0
<u>San Andreas Regional Center (SARC) ended Dec 2010</u>		\$0		\$0		\$0
Subtotal Contracts		\$8,123,737		\$7,634,917		\$8,697,568

<b>Total</b>		\$9,704,450		\$9,204,582		\$10,607,083
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**Sources of Funds - Combined County/Contracts**

	FY11 Budget		FY11 Expenses as of Aug 2011*		FY12 Budget Draft	
	% of Total	Total \$	% of Total	Total \$	% of Total	Total \$
General Fund	4.1%	\$402,160	5.8%	\$538,117	5.0%	\$534,678
MHSA	4.2%	\$411,891	4.3%	\$393,598	4.0%	\$419,554
Medi-Cal/EPSTDT	62.8%	\$6,090,490	69.8%	\$6,423,632	62.2%	\$6,597,264
First 5	28.3%	\$2,744,638	19.8%	\$1,824,436	28.8%	\$3,054,916
AB3632	0.0%	\$671	0.0%	\$0	0.0%	\$671
<u>San Andreas Regional Center (SARC) ended Dec 2010</u>	0.6%	\$54,600	0.3%	\$24,800	0.0%	\$0
<b>Total</b>	100.0%	\$9,704,450	100.0%	\$9,204,582	100.0%	\$10,607,083