

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM
 MENTAL HEALTH DEPARTMENT
 MHSA Intern Program
 July 5, 2012 MHB System Planning & Fiscal Committee

	FY12 Budget		FY12 Expenses as of June 2012*		FY13 Budget Draft	
	FTE(s)	Total	FTE(s)	Total	FTE(s)	Total
I. STAFFING						
-- MH Career Pathways & Internship Coordinator	1.00	\$137,412	1.00	\$141,550	1.00	\$137,412
Subtotal County Staff	1.00	\$137,412	1.00	\$141,550	1.00	\$137,412
II. INTERN PROGRAM						
(A) CBO Intern Program (Student/Consumer/Family)						
-- AchieveKids		\$9,799		\$9,799		
-- Asian Americans For Community Involvement		\$46,547		\$45,770		
-- Catholic Charities		\$19,598		\$19,598		
-- Chamberlain's		\$28,173		\$23,952		
-- Community Solutions		\$9,799		\$9,799		
-- EMQ Families First		\$39,197		\$39,197		
-- Family and Children Services		\$17,149		\$17,098		
-- Gardner Family Health Care		\$112,691		\$112,691		
-- HOPE Rehabilitation Services		\$19,598		\$19,598		
-- Mekong Community Center		\$51,446		\$51,446		
-- Rebekah Children's Home		\$18,373		\$10,208		
-- Starlight Adolescent Center		\$67,369		\$66,117		
Subtotal CBO Intern Program		\$439,739		\$425,273		TBD
(B) County Intern Program (Student/Consumer)		\$186,261		\$118,063		TBD
Subtotal Intern (CBO/County) Program		\$626,000		\$543,336		\$626,000
III. ADDITIONAL PROGRAMS						
-- Financial Incentives for Education/Training Program (Cert/AA, etc)		\$288,000		\$0		\$288,000
-- Funding to support C/FM to Transition into the Workforce Program		\$40,000		\$0		\$40,000
Subtotal Other Services/Supplies		\$328,000		\$0		\$328,000
TOTAL MHD Intern Program	1.00	\$1,091,412	1.00	\$684,886	1.00	\$1,091,412

Sources of Funds (County & Contracts)

	FY12 Budget		FY12 Expenses as of June 2012*		FY13 Budget Draft	
County						
General Fund		\$0		\$0		\$0
MHSA		\$651,673		\$259,613		TBD
Subtotal County		\$651,673		\$259,613		\$0
Contracts						
General Fund		\$0		\$0		\$0
MHSA		\$439,739		\$425,273		TBD
Subtotal Contracts		\$439,739		\$425,273		\$0
Total		\$1,091,412		\$684,886		\$1,091,412

Sources of Funds - Combined County/Contracts

	FY12 Budget		FY12 Expenses as of June 2012*		FY13 Budget Draft	
	% of Total	Total \$	% of Total	Total \$	% of Total	Total \$
General Fund	0.0%	\$0	0.0%	\$0	0.0%	\$0
MHSA	100.0%	\$1,091,412	100.0%	\$684,886	100.0%	\$1,091,412
Total	100.0%	\$1,091,412	100.0%	\$684,886	100.0%	\$1,091,412

*June 2012 - Based on Estimates and not yet final.