

Mental Health Department
Summary of Recommended Budget – FY 13

Budget Proposals 1 - 5	FTEs	Revenue	Expense	Net Cost
Acute Psychiatry Services TBD – Proposal to remove EPS from VMC license	0.00	\$0	\$0	\$0
Special Education Restructure – Redirect current ERMHS staff to Medi-Cal F&C services in clinics and SLS schools	0.00	(\$337,198)	(\$337,198)	\$0
CalWORKS Staff Transfer – Transfers 3.0 positions (HCPAll, Admin Assistant, Sr. Health Care Program Manager) from DADS to MHD to bring CalWORKS administration to MHD	3.00	\$767,947	\$642,260	(\$125,687)
Grant Revenue Losses – Court –related grants; covers through clinic services and MHSA funding of Wellness Court mentor parents.	0.00	(\$4,635)	(\$4,635)	\$0
AB109 Program Expansion - Adds .5 HCPMII, RC, Clinician, and 2.0 Peer Support Workers to AB109 Team through AB109 funding.	4.50	\$0	\$0	\$0
Valley Care II DADS Infrastructure – Adds 1.0 Sr. HSR, 2.0 QI Coordinators, 1.0 HCPAll to support DADS development of infrastructure to support Valley Care (LIHP)	4.00	\$0	\$439,524	\$439,524
Contracts Unit Expansion – 2.0 Unclassified Associate Management Analysts A/B Management Analysts; 1.0 Unclassified Associate Management Analyst, to support contract rebid process.	3.00	\$0	\$0	\$0
	14.50	\$426,114	\$739,951	\$313,837