

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM
 MENTAL HEALTH DEPARTMENT
 MHSA Juvenile Justice Mental Health Program

	Budget		FY11 Expenses as of June 2011*	
	FTE(s)	Total	FTE(s)	Total
(1) Juvenile Consultation Mental Health Program				
(a) Juvenile Consultation Staffing				
-- Admin/Clerical Staffing	5.0	\$457,330	4.0	\$338,889
-- JJCPA Staffing (C83, P96, P97, Y41)	4.0	\$488,071	4.0	\$518,259
-- <u>Other Clinical Staffing (P49, P93, Y41, Y42, P96 & P97)</u>	8.5	\$1,113,157	9.0	\$1,322,293
Subtotal Juvenile Consultation Staff	17.5	\$2,058,558	17.0	\$2,179,441
(b) Juvenile Consultation Psychologist Agreements		\$271,800		\$231,175
(c) <u>Services/Supplies</u>		\$6,382		\$20,561
Subtotal Juvenile Consultation Mental Health Program	17.5	\$2,336,740	17.0	\$2,431,177
(2) MHSA CSS Juvenile Justice Development				
(a) MHSA Child BHSOS Juvenile Justice Staffing				
-- Mental Health Referral Staff - Psychiatric Social Worker (Y41)	2.0	\$248,568	1.6	\$200,448
-- <u>Juvenile Hall Staff - Psychiatric Social Worker (Y41)</u>	1.0	\$124,284	1.0	\$136,037
Subtotal MHSA Juvenile Justice Staff	3.0	\$372,852	2.6	\$336,485
(b) MHSA Aftercare Contracts				
-- Community Solutions		\$310,819		\$291,811
-- <u>Starlight</u>		\$758,534		\$602,512
Subtotal MHSA Aftercare Contracts		\$1,069,353		\$894,323
(c) MHSA JPD MH Services Contracts				
-- Community Solutions		\$100,000		\$100,000
-- <u>Starlight</u>		\$100,000		\$100,000
Subtotal MHSA Aftercare Contracts		\$200,000		\$200,000
(d) Competency Restoration Program		\$160,000		\$0
(e) <u>Services/Supplies</u>		\$76,866		\$6,029
Subtotal MHSA CSS Juvenile Justice Development	3.0	\$1,879,071	2.6	\$1,436,837
TOTAL MHD JUVENILE JUSTICE MENTAL HEALTH PROGRAM	20.5	\$4,215,811	19.6	\$3,868,013

Sources of Funds (County & Contracts)

	Budget		FY11 Expenses as of June 2011*	
County				
General Fund		\$1,152,066		\$1,307,128
MHSA		\$609,718		\$342,514
SAMHSA		\$124,803		\$124,803
Probation Reimbursement (JJCPA)		\$488,071		\$488,071
IDEA/AB3632		\$200,000		\$200,000
<u>Medi-Cal/EPSDT</u>		\$100,000		\$80,000
Subtotal County		\$2,674,658		\$2,542,516
Contracts				
General Fund		\$0		\$0
MHSA		\$927,227		\$728,364
Probation Reimbursement		\$271,800		\$231,175
<u>Medi-Cal/EPSDT</u>		\$342,126		\$365,959
Subtotal Contracts		\$1,541,153		\$1,325,498
Total		\$4,215,811		\$3,868,013

Sources of Funds - Combined County/Contracts

	Budget		FY11 Expenses as of June 2011*	
	% of Total	Total \$	% of Total	Total \$
General Fund	27%	\$1,152,066	34%	\$1,307,128
MHSA	36%	\$1,536,945	28%	\$1,070,878
SAMHSA	3%	\$124,803	3%	\$124,803
Probation Reimbursement	18%	\$759,871	19%	\$719,246
IDEA/AB3632	5%	\$200,000	5%	\$200,000
<u>Medi-Cal/EPSDT</u>	10%	\$442,126	12%	\$445,959
Total	100%	\$4,215,811	100%	\$3,868,013

*FY2011 actuals not yet finalized.