

**CSS ONE-TIME CONVERSION
 TO ONGOING**

| CSS Plan | Program budget line item | Amount |
|----------|--|--------------------|
| C02 | Onsite Childcare Services | \$30,900 |
| C03 | <i>Kidango VIT developmental screening services</i> | \$103,000 |
| C03 | Foster Care County Staff: 1.0 FTE Rehabilitation Counselor and 2.0 FTEs Psychiatric Social Workers | \$362,292 |
| C03 | Juvenile Justice (MIOCR) County Staff: 3.0 FTEs Psychiatric Social Workers | \$372,852 |
| C03 | Competency Restoration Program | \$133,190 |
| C03 | Kidscope County Staff: 0.30 FTE Psychiatrist | \$74,959 |
| C03 | Aftercare Discharge County Staff: 1.0 FTE Psychiatric Social Worker | \$124,284 |
| A02 | County FQHC BH Expansion Staff: 4.5 FTEs Psychiatric Technicians | \$407,424 |
| A02 | Central Wellness Benefit Center County Staff: 1.0 FTE Psychiatric Technician and 2.0 FTEs Psychiatric Social Workers | \$342,576 |
| A02 | Alternatives to Institutions for Mental Diseases (IMDs) | \$715,400 |
| HC01 | Mental Health Specialty Assessment Center (MHSAC) County Staff: 1.0 FTE Senior Health Services Rep | \$74,954 |
| HO01 | Destination Home County Staff MHSA Portion: 0.33 FTE Director of Homeless Systems | \$50,000 |
| HO01 | Housing Homeless Addicted to Alcohol (HHAA) with HUD | \$273,413 |
| HO01 | Mental Health Permanent Supportive Housing Program with HUD | \$42,042 |
| HO01 | MHSA Family Transitional Housing | \$62,400 |
| HO01 | Semi-Supervised Living Program | \$317,488 |
| HO01 | Day Socialization Program | \$116,940 |
| HO01 | Cold Weather Shelter Program | \$200,000 |
| | Total MHSA CSS One-time to Ongoing Conversion | \$3,804,114 |

Santa Clara Valley Health & Hospital System
Mental Health Department

MHSA PEI Proposed FY2012 One-time Program Items and FY2013 Preliminary Proposal
Draft as of 4/16/2012

PEI ONE-TIME

| PEI Plan | Program budget line item | FY12 | FY13 | Change |
|--------------------------------|--|--------------------|--------------------|--------------------|
| P1 | ECCAC County Staff (From CSS) | \$43,772 | \$43,772 | \$0 |
| P1 | ECCAC CSS PSAs (From CSS) | \$206,000 | \$206,000 | \$0 |
| P2 | Family Wellness County Program Staff | \$174,957 | \$174,957 | \$0 |
| P2 | Mentor Parents | \$100,000 | \$100,000 | \$0 |
| P2 | Reach out and Read (Note: has an ongoing budget of \$135,000) | \$40,000 | \$0 | (\$40,000) |
| P2 | School Linked Services (SLS) Pilot/Planning | \$540,000 | \$0 | (\$540,000) |
| P2 | SLS Contract Unit Support Add 1.0 FTE Unclassified Assoc Mgm Analyst A/B | \$0 | \$98,124 | \$98,124 |
| P2 | SLS Direct Referral Program (DRP) | \$367,000 | \$367,000 | \$0 |
| P2 | Truancy Contract | \$4,100 | \$0 | (\$4,100) |
| P2 | PEI Technical Assistance Contract | \$79,500 | \$0 | (\$79,500) |
| P2 | Family & Children (F&C) PEI Services | \$512,582 | \$512,582 | \$0 |
| P2 | Investment Communities - Training for Practitioners | \$0 | \$150,000 | \$150,000 |
| P3 | Family/Consumer Driven | \$95,000 | \$95,000 | \$0 |
| P3 | CallWorks from DADS to MHD | \$1,123,150 | \$1,123,150 | \$0 |
| P3 | Law Enforcement Liaisons | \$0 | \$11,800 | \$11,800 |
| P4 | New Refugees - Video Content | \$354,452 | \$0 | (\$354,452) |
| P4 | New Refugees - Video Production | \$188,415 | \$0 | (\$188,415) |
| P4 | FQHC - Psychiatric Social Workers | \$1,000,000 | \$1,000,000 | \$0 |
| P4 | FQHC Training - DADS | \$12,000 | \$0 | (\$12,000) |
| P4 | IMPACT Training for Practitioners | \$45,462 | \$198,676 | \$153,214 |
| P4 | Adult/Older Adult PEI Services -- Contract | \$200,000 | \$200,000 | \$0 |
| P4 | Seniors' Agenda Facilitator | \$20,000 | \$0 | (\$20,000) |
| P5 | Suicide Prevention Consultant | \$47,920 | \$0 | (\$47,920) |
| Admin | Overhead/ Admin Costs | \$459,627 | \$390,911 | (\$68,716) |
| Admin | PEI Admin - Contract Support Consultation Services | \$25,000 | \$0 | (\$25,000) |
| Admin | Add 1.0 FTE Unclassified Mgmt Analyst for Contract Support | \$0 | \$123,924 | \$123,924 |
| Total MHSA PEI One-time | | \$5,638,937 | \$4,795,896 | (\$843,041) |

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INN ONE-TIME

| INN Plan | Program budget line item | FY12 | FY13 | Change |
|--------------------------------|---|--------------------|--------------------|----------------|
| INN-01 | Electronic Screening Tool (projected to be implemented in FY13) | \$30,000 | \$30,000 | \$0 |
| INN-01 | Extra-Help Rehab Counselors/Prg Supplies | \$192,694 | \$192,694 | \$0 |
| INN-01 | Software Application Development RFP | \$250,000 | \$250,000 | \$0 |
| INN-02 | Peer-Run TAY Inn Project Provider Start-up Funds | \$25,000 | \$0 | (\$25,000) |
| INN-02 | HUB Project - MOU with SSA and DFCS | \$200,000 | \$75,000 | (\$125,000) |
| INN-02 | VOICES training consultation | \$30,000 | \$30,000 | \$0 |
| INN-03 | Adults w/ Autism Project - Provider Start-up Funds | \$10,000 | \$0 | (\$10,000) |
| INN-04 | Elders' Story Project - Provider Start-up Funds (Estimated to Start July 2012) | \$40,000 | \$40,000 | \$0 |
| INN-05 | MCC Facility Expenses (Estimated to Start July 2012) | \$75,000 | \$75,000 | \$0 |
| INN-07 | MH/Law Post Crisis Intervention Project - Provider Start-up Funds | \$25,000 | \$0 | (\$25,000) |
| INN-07 | Extra-Help Psychiatric Social Workers & Rehab Counselors / Prg Supplies | \$409,042 | \$0 | (\$409,042) |
| INN-08 | Video Production | \$140,000 | \$75,000 | (\$65,000) |
| INN-08 | Work plan mgmt contract | \$28,000 | \$28,000 | \$0 |
| INN-08 | Law Enforcement Liaisons | \$0 | \$109,000 | \$109,000 |
| INN-08 | Portable Interactive Simulator Machine | \$30,000 | \$0 | (\$30,000) |
| INN-09 | Add new program staff: 2 MH Clinicians / 1 DADS Clinician / 1 Clinical Nurse / 1 Eligibility Worker/ 1 Sr. Health Service Rep | \$253,511 | \$620,002 | \$366,491 |
| INN-09 | Program Services/Supplies (inc. Mileage/Transportation) | \$17,750 | \$44,500 | \$26,750 |
| INN-09 | Program Evaluator | \$50,000 | \$50,000 | \$0 |
| INN-09 | Self-Help & Peer Support (Three Resource Centers) | \$187,500 | \$250,000 | \$62,500 |
| Admin | Add 1.0 FTE Unclassified Mgmt Analyst for Contract Support | \$0 | \$123,924 | \$123,924 |
| Admin | Overhead | \$100,530 | \$100,511 | (\$19) |
| Total MHSA INN One-time | | \$2,094,027 | \$2,093,631 | (\$396) |

**MID-MANAGEMENT
ENHANCEMENT**

Add following County positions across all divisions to provide support of MHD operations:

Administration Division:

1.0 FTE Sr. MH Program Specialist to support Managed Care, Compliance and Quality Assurance function. Position 50% MHSA funded \$69,912.

Adult/Older Adult Division:

1.0 FTE Sr. MH Program Specialist for contract development and rebidding process. Position 50% MHSA funded \$69,912.

1.0 FTE Health Care Program Manager II to monitor activities of the MH Re-entry program (AB109/117). Position 50% MHSA funded \$65,388.

1.0 FTE MH Program Specialist to monitor Older Adults Contracts. Position 100% MHSA funded \$125,952.

Total Adult/Older Adult MHSA funding \$261,252.

Family & Children (F&C) Division:

1.0 FTE Sr. MH Program Specialist to oversee four County operated MH F&C clinics/programs. Position 60% MHSA funded \$83,894.

1.0 FTE Sr. MH Program Specialist to oversee in the implementation of the new SILS program. Position 100% MHSA funded \$139,824.

1.0 FTE Healthcare Program Analyst to provide analytical and data support for the F&C Division. Position 50% MHSA funded \$56,640.

Total F&C Division MHSA funding \$280,358.

Learning Partnership Division:

1.0 FTE MH Program Specialist to provide F&C clinical supervision. Position 100% MHSA funded \$125,952.

1.0 FTE MH Program Specialist to provide Adult/Older Adult clinical supervision. Position 100% MHSA funded \$125,952.

Total Learning Partnership MHSA funding \$251,904.

Integrated Behavioral Health Division:

1.0 FTE Health Care Program Manager II will supervise all clinical staff at CWBC and MHSAC. Position 100% MHSA funded \$130,776.

General Fund Finance:

1.0 FTE Health Care Financial Manager, supervise MH finance activities. Position 33% MHSA funded \$45,252.

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|--------------------------------|------------------|------------|
| Proposed New MHSA funding | \$1,039,454 | 55% |
| <u>Non-MHSA funding</u> | <u>\$859,870</u> | <u>45%</u> |
| Total from all funding sources | \$1,899,324 | 100% |