

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM
 MENTAL HEALTH DEPARTMENT
 CSS FY08 - FY09 BUDGET
 Expansion & One-Time Funding

PLAN	Item #	Item Name	EXPANSION	ONE-TIME	ONE-TIME	Description
			FY08	FY08	FY09	
C01	1.	Child FSP	\$450,000	\$250,000	\$0	Add 23 slots; one-time ramp up
C02	1.	Interagency Partnership/SOC Design	\$0	\$0	\$0	
C02	2.	System-Wide Screening & Assessment	\$0	\$500,000	\$100,000	One-time ramp up; one-time Reach Out & Read
C02	3.	Education/Support/Linkages	\$0	\$0	\$0	
C03	1.	BHSOS Screening & Assessment	\$0	\$354,521	\$365,157	One-time .5 Ph.D., 1.0 O.T., MD contract
C03	2.	Juvenile Justice Outreach/Engagement	\$0	\$0	\$0	
C03	3.	Dependency Screening/Access/Services	\$0	\$450,000	\$257,500	Foster Care planning; 2.0 FTE Interim Liaisons
C03	4.	SED Underserved Youth	\$0	\$375,000	\$382,500	2.0 Interim EPS/Inpt. Aftercare
T01	1.	Transitional Age Youth FSP	\$450,000	\$250,000	\$0	Add 23 slots; one-time ramp up
T02	1.	BHSOS Screening & Assessment	\$0	\$0	\$0	
T02	2.	BHSOS Improved Treatment Services	\$0	\$100,000	\$100,000	One-time EBP training
T02	3.	BHSOS First Break Major Psych Illness	\$0	\$0	\$0	
T02	4.	BHSOS Specialized LGBTQ Services	\$0	\$0	\$0	
T02	5.	BHSOS Underserved O&E, Services	\$0	\$102,433	\$105,506	Interim Youth Coordinator
T03	1.	Crisis & Dropin	\$0	\$0	\$0	
T04	1.	Education Partnership	\$0	\$0	\$0	
A01	1.	Adult FSP	\$1,850,000	\$750,000	\$250,000	Add 80 slots;increase flex funds; one-time ramp up
A02	1.	Consumer Directed Wellness/Recovery	\$0	\$0	\$0	
A02	2.	Dual Diagnosis	\$0	\$100,000	\$100,000	One-time detox beds
A02	3.	Developmental Disability	\$0	\$75,000	\$75,000	One-time Agnews Outreach & Linkage
A03	1.	Criminal Justice FSP/Residential	\$500,000	\$1,000,000	\$500,000	Ongoing Res. Tx and One-time start-up
A03	2.	Enhanced Treatment Court	\$0	\$0	\$0	
A03	3.	Dual Diagnosis Aftercare	\$0	\$0	\$0	
A03	4.	Expanded Housing Options	\$0	\$0	\$0	
A04	1.	Urgent Care - County Central	\$1,200,000	\$1,200,000	\$715,000	Ongoing Downtown; Start-up; meds, law liaison
A04	2.	Urgent Care - South County	\$350,000	\$400,000	\$100,000	Ongoing South; start-up; law liaison
A04	3.	Urgent Care - North County	\$350,000	\$400,000	\$100,000	Ongoing North; start-up; law liaison
A05	1.	Self Help Development	\$0	\$200,000	\$200,000	Consumer stipends
A05	2.	Family/Primary Network Support	\$0	\$0	\$0	
OA01	1.	Older Adult FSP	\$0	\$200,000	\$0	One-time ramp up
OA01	2.	System Development	\$0	\$200,000	\$200,000	Faith Collaboration; OA stipends
OA01	3.	Integrated MH/SA	\$0	\$0	\$0	
OA02	1.	Treatment Services/Supports	\$0	\$150,000	\$154,500	One-time OA System Coordinator
OA02	2.	MH Support to OPD Medical Services	\$0	\$0	\$0	
OA02	3.	Expanded Day Services	\$0	\$0	\$0	
OA03	1.	Mobile Assessment/Outreach	\$0	\$0	\$0	
OA04	1.	Enhanced Peer Support Services (in A05)	\$0	\$0	\$0	
OA04	2.	Family/Primary Network Support	\$0	\$0	\$0	
HO01	1.	Housing Options	\$0	\$0	\$0	
HC01	1.	Behavioral/Primary HCP	\$0	\$750,000	\$757,500	Pilot Assessment Center; 2.0 FTE Interim Homeless Team
LP01	1.	Learning Partnership/Student Interns	\$0	\$750,000	\$0	Intern Collaborative County/Contract Stipends
LPPH01	1.	Community/Family Outreach	\$200,000	\$182,000	\$182,000	ECAC Development
LPEE01	1.	Ed/Empl/Self Sufficiency	\$0	\$600,000	\$618,000	Benefit Assistance; 4.0 FTE Interim Rehab Couns Staff
ST01	1.	Survivors of Torture	\$0	\$0	\$0	
AD01	1.	2 FTEs from Indirect (\$200K), Planning	\$0	\$600,000	\$400,000	
			\$5,350,000	\$9,938,954	\$5,662,663	