

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM
BHSD - SUBSTANCE USE TREATMENT SERVICES
FY17 Expense and Revenue Budget

Cost Ctr	Description	EXPENDITURES BUDGET					REVENUE BUDGET											
		FTEs	Sal/Ben	Contracts	Other Obj 520	Total Cost	Reimb	SAPT	AB109	Medi-Cal	Realignment	Trust Fund	Grants	Courtesy	Patient Fees	Diversion Fees	Total Rev	CGF Subsidy
4600	DADS Administration	13.00	1,800,919	0	4,591,743	6,392,662	3,407,491	19,425	0	0	121,400	505,000	0	0	0	0	4,053,316	2,339,346
4604	ITEC	1.00	160,290	637	4,137	165,064	0	0	0	0	0	0	0	0	0	0	0	165,064
4605	SAMHSA VH3	2.00	293,140	0	105,923	399,063	0	0	0	0	0	399,063	0	0	0	0	399,063	0
4606	Health Realization	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4607	Data Analysis & Evaluation	1.00	144,639	0	43,010	187,649	0	0	0	0	0	0	0	0	0	0	0	187,649
4610	Children Family & Community Services	16.00	2,138,878	2,118,115	99,881	4,356,874	412,557	2,896,167	0	121,740	190,121	0	0	0	0	0	3,620,585	736,288
4611	CDCR Partnership In PRC	6.00	845,234	285,000	11,791	1,142,025	1,044,047	0	0	0	0	0	0	0	0	0	1,044,047	97,978
4612	HIV Services	2.00	241,270	0	87,032	328,302	0	328,302	0	0	0	0	0	0	0	0	328,302	0
4620	Women's Services	7.50	917,563	26,295	55,449	999,307	716,738	282,569	0	0	0	0	0	0	0	0	999,307	0
4630	Prevention Services	10.00	1,423,030	1,041,114	136,928	2,601,072	0	2,431,954	0	0	0	0	0	100	0	0	2,432,054	169,018
4640	Quality Improvement	16.00	2,372,618	0	46,519	2,419,137	0	664,071	0	0	0	0	0	0	0	0	664,071	1,755,066
4642	Treatment Plus Care	2.00	257,241	0	5,653	262,894	0	262,894	0	0	0	0	0	0	0	0	262,894	0
4645	Adult Services	4.00	627,767	0	57,012	684,779	0	0	0	0	0	0	0	0	0	0	0	684,779
4646	Employee Assistance Program	5.00	720,450	0	72,347	792,797	0	132,995	0	0	0	0	0	0	0	0	132,995	659,802
4650	Medical Services	4.50	668,708	0	609,989	1,278,697	125,418	0	0	0	0	0	0	0	0	0	125,418	1,153,279
4652	Central Treatment & Recovery	10.00	1,217,120	0	65,765	1,282,885	0	155,853	0	135,035	78,052	0	0	0	3,813	0	372,753	910,132
4654	Alexian Health Clinic	11.50	1,696,133	0	60,853	1,756,986	0	306,512	0	239,578	138,479	0	0	600	6,085	0	691,253	1,065,733
4655	Central Valley Clinic	23.50	3,317,908	0	143,562	3,461,470	0	262,135	0	520,558	283,130	0	0	3,500	97,278	0	1,166,601	2,294,869
4657	South County Methadone	9.00	1,268,659	0	48,723	1,317,382	0	573,540	0	183,004	105,778	0	0	150	23,538	0	886,010	431,373
4670	Justice Services	0.00	0	322,409	834,548	1,156,957	0	0	0	0	705,979	258,346	0	0	0	20,000	984,325	172,632
4671	Contract Services	0.00	0	16,115,743	1,208,306	17,324,049	0	2,356,671	0	597,961	1,299,831	0	0	0	0	0	4,254,464	13,069,585
4673	Bay Area Services Network	0.00	0	0	117,171	117,171	0	0	0	0	0	0	0	0	0	0	0	117,171
4675	CalWORKs Program	0.00	0	62,000	0	62,000	62,000	0	0	0	0	0	0	0	0	0	62,000	0
4676	Dependency Drug Treatment Court	6.00	733,802	1,162,116	59,861	1,955,779	0	207,804	0	0	1,064,410	0	0	0	0	0	1,272,214	683,565
4677	Gateway Center	9.00	1,005,571	0	25,420	1,030,991	0	415,610	0	0	0	0	0	0	0	0	415,610	615,381
4680	Offender Treatment Program	2.00	201,357	0	6,712	208,069	0	0	0	0	0	0	0	0	0	0	0	208,069
4683	Inactive	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4685	Treatment for Homeless Grant	0.00	0	0	65,000	65,000	0	0	0	0	0	0	0	0	0	0	0	65,000
4686	AB109	12.00	1,644,825	3,470,575	138,842	5,254,242	0	0	5,247,098	0	0	0	0	0	0	0	5,247,098	7,144
4687	FWC/DDTC	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4688	SAMHSA Developmentally Delayed	0.00	0	26,369	120	26,489	0	0	0	0	0	26,489	0	0	0	0	26,489	0
4689	MEASURE A	0.00	0	2,300,000	0	2,300,000	0	0	0	0	0	0	0	0	0	0	0	2,300,000
9827	Drunk Driver Prevention (DDP)F0201	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9828	Health Alcohol AB541 F0221	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9829	Stathem AB2086 F0222	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9836	Drug Abuse F0212	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9837	Alcohol Abuse Education & Prevention F0219	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9840	Alcohol & Drug Donation Trust Fund 0359	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL		173.00	23,697,122	26,930,373	8,702,298	59,329,793	5,768,251	11,296,502	5,247,098	1,797,876	3,987,180	763,346	425,552	4,350	130,714	20,000	29,440,869	29,888,924

FY17 Recommended & Final Budget Changes

4640	Add QI and Compliance Positions 10 Months	3.00	\$254,676	\$0	\$0	\$254,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$254,676
4655	Expand Physician Coverage	0.50	\$129,598	\$0	\$0	\$129,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,598
4655	Parisi House on the Hill Inventory Item	0.00	\$0	\$13,000	\$0	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
4686	AB109	0.00	\$357,483	\$0	\$0	\$357,483	\$0	\$0	\$357,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$357,483
4600	Community Based Organization COLA	0.00	\$0	\$452,398	\$0	\$452,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$452,398
4600	Harvey Rose Salary Expense Adjustments	0.00	-\$138,853	\$452,398	\$0	\$313,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$313,545
SUBTOTAL		3.50	602,904	917,796	0	1,520,700	0	0	357,483	0	0	0	0	0	0	0	0	357,483

TOTAL	176.50	24,300,026	27,848,169	8,702,298	60,850,493	5,768,251	11,296,502	5,604,581	1,797,876	3,987,180	763,346	425,552	4,350	130,714	20,000	29,798,352	31,052,141
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SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM
 BHSD - MENTAL HEALTH SERVICES
 FY17 Expense and Revenue Budget

EXPENDITURES BUDGET						
Cost C	Description	FTEs	Sal/Ben	Contracts	Other Obj 520	Total Cost
4301	MHSA INN-1 early Child Screening			\$400,065	\$76,716	\$476,781
4302	MHSA INN-2 Peer-run TAY Inn			\$1,249,235	\$80,542	\$1,329,777
4303	MHSA INN-3 Adult w/Autism			\$350,324	\$5,542	\$355,866
4304	MHSA CFTN Electronic Health Record	9.00	\$2,705,003	\$235,291	\$149,816	\$3,090,110
4305	MHSA CFTN Enterprise Data Warehouse					
4306	MHSA CFTN Bed & Housing Exchange					
4307	MHSA CFTN Computer Learning Center	1.50	\$137,817		\$1,729	\$139,546
4308	MHSA Consumer Portal/Website Redesign					
4309	MHSA INN-4 Elders' Story Proj			\$262,704		\$262,704
4310	MHSA INN-5 Multi Cultural Ctr			\$28,768		\$28,768
4311	MHSA Central Wellness & Benefits Ctr	28.00	\$3,897,766	\$1,502,500	\$321,782	\$5,722,048
4312	MHSA INN-6 Newly Released Inmates	1.00	\$147,877	\$325,000	\$291,387	\$764,264
4313	MHSA Kid Connections	1.00	\$170,375		\$76,688	\$247,063
4314	MHSA Child System Development		\$5,136	\$111,593		\$116,729
4315	MHSA Child BH/SOS	8.50	\$1,324,175	\$3,474,600	\$124,527	\$4,923,302
4316	MHSA Tran Age Youth BH/SOS	1.00	\$87,050	\$1,982,639	\$1,729	\$2,071,418
4317	MHSA Criminal Justice Full Svc Partner	7.50	\$1,076,226	\$4,925,572	\$502,944	\$6,504,742
4318	MHSA Speciality Assessment Ctr				\$1,086,834	\$1,086,834
4319	MHSA Central Medication Clinic					
4320	MHSA 24-Hour Care	11.00	\$1,516,922	\$3,454,261	\$19,030	\$4,990,213
4321	MHSA Older Adult BH/SOS	3.00	\$495,260	\$879,152	\$5,189	\$1,379,601
4323	MHSA Behavior Hlth Svc/Primary Care					
4325	MHSA Housing	8.00	\$1,267,254	\$2,256,215	\$98,762	\$3,622,231
4328	MHSA WET Coordination	9.50	\$1,379,152	\$1,688,499	\$492,374	\$3,560,025
4329	MHSA PEI Admin	2.00	\$254,793		\$1,622,104	\$1,876,897
4330	MHSA Family & Child FSP			\$9,696,250	\$195	\$9,696,445
4331	MHSA Adult FSP	1.00	\$165,963	\$6,697,073	\$1,729	\$6,864,765
4332	MHSA Learning Partnership	4.00	\$525,262	\$70,000	\$662,441	\$1,257,703
4333	MHSA Quality Improvement	1.00	\$162,722		\$1,729	\$164,451
4334	MHSA Innovation	5.00	\$730,835	\$400,065	\$344,009	\$1,474,909
4335	Contract Patient Utilization Rev	4.00	\$740,957		\$12,122	\$753,079
4336	MHSA Self Help Dev	7.50	\$704,600	\$68,491	\$49,029	\$822,120
4337	MHSA Family Support	3.00	\$279,393	\$15,000	\$35,252	\$329,645
4338	MHSA Drug Treatment Court	1.00	\$152,514		\$1,729	\$154,243
4340	Adult MIOCR					
4341	A/OA SDMC Contract Services			\$23,401,851		\$23,401,851
4345	MHSA Workforce Educ & Training			\$300,000	\$3,372	\$303,372
4348	MHSA WET Financial Incentives			\$563,748	\$0	\$563,748
4350	Mental Hlth Admin	19.00	\$3,165,073	\$8,377,724	\$19,293,905	\$30,836,702
4351	Research	1.00	\$165,835		\$18,474	\$184,309
4352	MHSA PEI P1 Engagement & Cap Bldg	17.50	\$1,742,283	\$436,000	\$41,373	\$2,219,656
4353	Quality Improvement	7.00	\$960,388		\$31,671	\$992,059
4354	Mental Hlth Plan	1.00	\$131,068	\$5,382,850	\$16,729	\$5,530,647
4355	MHSA PEI P2 F&C Programs	4.00	\$467,276	\$7,243,706	\$425,341	\$8,136,323
4356	MHSA PEI P3 Svcs-ARMS/First Onset			\$1,470,682	\$2,771	\$1,473,453
4358	MHAB Admin Spt	1.00	\$124,876		\$14,229	\$139,105
4359	MHSA PEI P4 Primary Care/IBH-A/OA	2.00	\$364,852	\$1,057,004	\$1,515,853	\$2,937,709
4361	MHSA CSS LP ECCACS					
4362	MHSA Decision Support	6.00	\$888,121		\$10,382	\$898,503
4363	State Hospitals			\$13,593,414		\$13,593,414
4365	Board & Care Contracts-SB155			\$1,799,045		\$1,799,045
4370	Call Center Staff	20.00	\$2,832,993		\$155,590	\$2,988,583
4373	MHSA Downtown MH Clinic	11.00	\$1,541,766		\$13,841	\$1,555,607
4375	MHSA INN-7 MH/Law Post Crisis Int			\$564,462	\$5,542	\$570,004
4376	MHSA INN-8 Video Training			\$251,400		\$251,400
4377	MHSA INN-8 Video Training					
4379	MHSA INN-9 Re-Entry Pilot			\$50,000	\$44,885	\$94,885
4380	Adult/Older Adult Div Admin	5.00	\$710,099	\$1,830,208	\$84,104	\$2,624,411
4382	Private Hospital - Charter Adult			\$6,282,326		\$6,282,326
4383	MHSA School Linked Services	2.00	\$312,672	\$6,721,197	\$368,729	\$7,402,598
4384	AB109 Criminal Justice Realignm	12.00	\$1,358,917	\$1,637,881	\$297,706	\$3,294,503
4385	Trauma Focused CBT					
4387	MHSA Evans Lane Treatment	4.00	\$730,208		\$5,189	\$735,397
4388	Valley Care II DADS	2.00	\$184,769		\$4,621	\$189,390
4391	Housing (GF)	15.00	\$2,011,981	\$2,151,612	\$353,977	\$4,517,570
4392	IBH Admin (GF)	2.00	\$344,008		\$3,909	\$347,917

REVENUE BUDGET																	Total Rev	CGF Subsidy
GLA ->	4410100	4422300	4530500	4530700	4718150	4718300	4719100	4719200	4719310	4719340	4723150	4727500	4920110	4920115	4920120	4920135		
Reimb	S/D State	State Grants	Fed Grants	Fed Medi-Cal	Comm Svcs	Records Fee	Patient Fees	Patient Insur	Medicare Pt A	Medicare Oth	SB855	Copy Fees	MHSA	Realignment	VMC Trsf In	AB109		
													\$476,781				\$476,781	
													\$1,329,777				\$1,329,777	
													\$355,866				\$355,866	
													\$3,090,110				\$3,090,110	
													\$139,546				\$139,546	
													\$262,704				\$262,704	
													\$28,768				\$28,768	
													\$5,722,048				\$5,722,048	
													\$764,264				\$764,264	
													\$247,063				\$247,063	
													\$116,729				\$116,729	
													\$3,919,351				\$4,923,302	
													\$1,763,084				\$2,071,418	
													\$4,708,012				\$6,504,742	
													\$1,086,834				\$1,086,834	
													\$3,852,286				\$4,990,213	
													\$1,245,773				\$1,379,601	
	\$40,000		\$882,173	\$118,462	\$97,074								\$2,484,522				\$3,622,231	
													\$3,560,025				\$3,560,025	
													\$1,876,897				\$1,876,897	
													\$6,297,057				\$9,696,445	
													\$4,501,984				\$6,864,765	
													\$1,257,703				\$1,257,703	
													\$164,451				\$164,451	
													\$1,474,909				\$1,474,909	
													\$822,120	\$163,676			\$1,630,500	\$589,403
													\$329,645				\$329,645	
													\$154,243				\$154,243	
													\$1,881,316				\$16,752,981	\$6,648,870
			\$3,672,773	\$268,197	\$10,720,758	\$209,937							\$303,372				\$303,372	
													\$563,748				\$563,748	
	\$244,639		\$19,293,905	\$9,782,922	\$7,000							\$6,000	\$5,167,856	\$3,248,628		\$681,250	\$19,138,296	\$11,698,405
													\$40,058				\$40,058	\$144,251
													\$2,219,656				\$2,219,656	
													\$215,617	\$215,617			\$215,617	\$776,442
													\$2,267,360				\$2,267,360	\$2,763,287
													\$7,647,655				\$8,136,323	
													\$497,317				\$1,473,453	
																	\$139,105	\$139,105
													\$2,724,643				\$2,937,709	
													\$898,503				\$898,503	
													\$2,954,429				\$2,954,429	\$10,638,985
													\$391,009				\$391,009	\$1,408,036
													\$496,571				\$1,200,416	\$1,788,167
													\$1,555,607				\$1,555,607	
													\$570,004				\$570,004	
													\$251,400				\$251,400	
													\$94,885				\$94,885	
													\$570,396				\$570,396	\$2,054,015
													\$2,531,007				\$4,317,087	\$1,965,239
													\$5,027,229				\$7,402,598	
	\$161,060																\$3,133,443	\$3,294,503
													\$404,206				\$735,397	
																	\$189,390	\$189,390
																	\$4,263,425	\$254,145
																	\$3,909	\$347,917

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM

BHSD - MENTAL HEALTH SERVICES

FY17 Expense and Revenue Budget

Cost C	Description	FTS	EXPENDITURES BUDGET					REVENUE BUDGET																		
			Sal/ Ben	Contracts	Other Obj 520	Total Cost	CLA ->	4410100	4422300	4530500	4530700	4718150	4718300	4719100	4719200	4719310	4719340	4723150	4727500	4920110	4920115	4920120	4920135	Total Rev	CGF Subsidy	
			Reimb	S/D State	State Grants	Fed Grants	Fed Medi-Cal	Comm Svcs	Records Fee	Patient Fees	Patient Insur	Medicare Pt A	Medicare Oth	SB855	Copy Fees	MHSA	Realignment	VMC Trsf In	AB109							
4395	MHSA Investment in MH Wellness																									
4398	MHSA Adult Recovery Svcs	1.00	\$88,128	\$8,701,041	\$291,280	\$9,080,449																		\$9,080,449		
4403	24 Hour Care Prog	5.00	\$682,292		\$37,620	\$719,912																		\$156,468	\$563,444	
4405	Institute For Mental Disease(IMDS)			\$11,496,832		\$11,496,832													\$156,468					\$3,233,899	\$8,262,933	
4407	F&C Inpatient			\$375,150		\$375,150													\$2,294,603					\$375,150	\$375,150	
4408	F&C SDMC Contract Services			\$101,120,807		\$101,120,807													\$375,150					\$406,234	\$88,161,349	
4409	Parolee Reentry Court Grant			\$307,875		\$307,875													\$5,292	\$43,882,915				\$302,875	\$12,959,459	
4410	Family And Children Div Admin	8.00	\$1,149,322		\$42,109	\$1,191,431																		\$302,875	\$302,875	
4417	MHSA F&C MIOCR																							\$258,949	\$92,482	
4430	Out of County Patches																									
4431	MHSA PEI Tech Asst																									
4437	Suicide & Crisis				\$92,351	\$92,351																			\$92,351	
4441	North County MHC																									
4442	North Co Self Help Ctr				\$10,300	\$10,300																			\$10,300	
4444	Fairoaks MHC	4.00	\$615,595		\$32,523	\$648,118																				
4447	Fairoaks Center - F&C	7.00	\$1,114,964		\$12,204	\$1,127,168														\$43,829	\$142,955			\$490,290	\$157,828	
4448	Young Adult Transitional Prog	6.00	\$959,857		\$17,247	\$977,104														\$89,004	\$290,303			\$806,661	\$320,507	
4449	MHSA Evans Lane Housing	19.50	\$2,041,878	\$255,442	\$38,117	\$2,335,436														\$84,742	\$276,400			\$671,946	\$305,158	
4450	Drug Treatment Team	2.50	\$381,463	\$262,500	\$288,316	\$932,279													\$1,922,488					\$2,335,436	\$394,166	
4461	Central MHC	2.00	\$228,870		\$3,462	\$232,332																			\$232,332	
4465	Central Co Self Help Ctr				\$118,403	\$118,403																			\$118,403	
4481	East Valley MHC	5.00	\$562,658		\$29,267	\$591,925																				
4485	Downtown MHC	14.00	\$1,782,769		\$438,104	\$2,220,873																			\$2,220,873	
4487	Narvaez MHC	16.00	\$2,350,188		\$301,450	\$2,651,638														\$68,000	\$178,120			\$446,214	\$145,712	
4488	Mental Health Svc Act Urgent Care	15.00	\$2,056,068	\$156,366	\$1,362,332	\$3,574,766														\$82,000	\$186,440	\$652,892		\$1,980,263	\$671,376	
4491	Las Plumas Center - F&C	17.60	\$2,668,045		\$180,778	\$2,848,823																			\$2,848,823	
4496	CalWORKs MH Treatment Prog	10.00	\$1,423,650	\$172,750	\$1,010,219	\$2,606,619																			\$2,606,619	
4501	South County MHC	2.00	\$234,681		\$38,060	\$272,741																			\$272,741	
4502	South Co Self Help Ctr				\$169,271	\$169,271																			\$169,271	
4503	MHSA East Valley Ctr OP	5.00	\$581,103		\$6,920	\$588,023																			\$588,023	
4504	MHSA Fairoaks Ctr OP	2.00	\$274,874		\$3,462	\$278,336																			\$278,336	
4510	MHSA Las Plumas F&C																									
4511	MHSA Fairoaks F&C 0001	1.00	\$152,514		\$1,729	\$154,243																			\$154,243	
4512	MHSA P5 Suicide Prevention	5.00	\$719,340	\$409,522	\$85,019	\$1,213,881																			\$1,213,881	
4540	Criminal Justice Regional Admin				\$30,629,765	\$30,629,765																			\$30,629,765	
4547	Juvenile Hall Consultation	21.50	\$3,363,770	\$281,800	\$48,054	\$3,693,624																			\$3,693,624	
4548	Juvenile Probation Ranch Svcs Prog			\$22,106	\$39,510	\$61,616																			\$61,616	
4550	Measure A School Linked Svcs	1.00	\$155,548	\$1,395,873		\$1,551,421																			\$1,551,421	
4551	CGF Criminal Justice	1.00	\$114,331			\$114,331																			\$114,331	
4574	Mental Health Services Act Admin	10.00	\$1,475,830	\$495,990	\$18,874	\$1,990,694																			\$1,990,694	
4576	KidScope	25.50	\$3,568,162	\$1,688,373	\$1,274,281	\$6,530,816																			\$6,530,816	
4590	Acute Psychiatric Svcs			\$1,000,000	\$45,812,286	\$46,812,286																			\$46,812,286	
	TOTAL	455.60	\$64,732,243	\$251,348,238	\$111,171,929	\$427,252,410	\$5,650,652	\$11,576,301	\$1,212,561	\$95,829,223	\$1,865,663	\$7,000	\$287,763	\$2,000,000	\$2,503,101	\$300,000	#####	#####	\$6,000	\$95,119,199	\$77,269,948	\$3,814,676	\$4,231,900	\$304,003,150	\$123,249,260	

FY17 Recommended & Final Budget Changes

Cost C	Description	FTS	Sal/ Ben	Contracts	Other Obj 520	Total Cost																			
4391	Transfer Housing to CEO's Office	-8.00	\$-800,000	\$-10,324,960		\$-11,124,960																			\$-11,124,960
4341	Add Adult Crisis Res & Stab			\$9,357,031		\$9,357,031																			\$9,357,031
4408	Add Kid Crisis Stabilization 5 Beds			\$1,992,223		\$1,992,223																			\$1,992,223
4384	Add AB109 Peer Mentors, Rehab Cnslr	-4.00	\$415,434			\$415,434																			\$415,434
4405	Increase IMD Capacity			\$1,335,900		\$1,335,900																			\$1,335,900
4304	Implement HealthLink & Cisco			\$2,300,000		\$2,300,000																			\$2,300,000
4350	Add Pay For Success Project Funding	1.00	\$132,634	\$2,000,000		\$2,132,634																			\$2,132,634
4358	Add Behavioral Health Board Position	1.00	\$110,528			\$110,528																			\$110,528
4391	Add BHS Housing Division Director	1.00	\$147,138			\$147,138																			\$147,138
4574	Add MHSA Financial Analyst	1.00	\$119,395			\$119,395																			\$119,395
4547	Add F&C Continuum of Care Reform PI	1.00	\$112,399			\$112,399																			\$112,399
4391	Add Housing Vehicles				\$138,000	\$138,000																			\$138,000
4380	Inventory Item Dually Involved Youth	1.00	\$57,047			\$57,047																			\$57,047
4408	Inventory Item HeadSpace			\$600,000		\$600,000																			\$600,000
4408	Inventory Item LGBTQ Youth			\$1,320,000		\$1,320,000																			\$1,320,000
4341	Inventory Item Grace Baptist			\$135,503		\$135,503																			\$135,503
4350	Harvey Rose Adjustments																								
	SUBTOTAL	2.00	\$294,575	\$8,715,697	\$138,000	\$9,148,272	\$-5,594,976			\$8,605,929	\$-1,175,000														