

Summary of F09-10 CSS Annual Update

Revised: 5/20/09

Work Plan	Plan Name	FY09-10 Ongoing Programs & Services - MHSA Funds Only		FY10 One-Time Funded Programs & Services - MHSA Funds Only	
		Description	Budgeted Amount	Description	Budgeted Amount
C-01	Children's FSP	53 Slots - 2 Providers, FSP Coordinator	\$ 1,088,725		\$ -
C-02	0-5 System Development	KidConnections	\$ 403,839	Mentor Mom Program, Childcare for KidConnections & KidScope	\$ 80,900
C-03	Children & Family BHOS Redesign	Aftercare Services to Juvenile Justice Involved Youth (Modified MIOCR Program: 3.0 FTE PSW MDTs and 2 Contracted Providers), Aftercare Services for Children and Youth at the Ranches, Aftercare linkages for DFCS-involved Youth at the Children's Shelter, Specialized Services to SED Youth, Aftercare and Treatment Services for Youth Involved with JPD (Modified JJCPA Program)	\$ 1,819,065	Augmentation for Kidscope (KS), 1.0FTE PSW for Family Wellness Court,.50 FTE Psychiatric services for KS, Development of Foster Care System & MH Access Strategic Plan, Interim Dependency System Access Staff, Interim Staff Serving SED Youth Discharging from EPS and Bay Area Hospitals	\$ 1,165,776
T-01	TAY FSP	53 Slots - 3 Providers, FSP Coordinator	\$ 1,088,725		\$ -
T-02-4	TAY BHOS Redesign	Contracted Drop-In & Crisis Center & Outreach Services, Contracted LGBTQ Services	\$ 1,116,821	TAY System Redesign Initiative (including utilization of TAY Consumers)	\$ 200,000
A-01	Adult FSP	155 Slots - 6 Contracted Providers, FSP Coordinator; 25 Slots - Momentum Pilot FSP for IMD Clients	\$ 4,710,160	Residential Recovery Services for FSP clients.	\$ 500,000
A-02	Adult BHOS Redesign	CBO Wellness and Recovery Program Development Initiative, County Wellness & Recovery Clinics, Discharge Placement & Aftercare Team, County Outpatient and Benefits Assistance Center for Uninsured, Contracted Integrated MH / Developmental Disability Service Expansion	\$ 6,235,636	Enhanced Community Residential Recovery Services in Support of 24-Hour Care, Medication and Injections Support to Outpatient Clinics (7.0FTE LPTs) and Wellness and Recovery Centers, Additional staffing (2.0FTE PSWs) to support the Uninsured Clinic.	\$ 2,940,529
A-03	CJS Jail Aftercare Program	200 Slots - 3 Providers (20 slots in progress), Evans Lane Housing, Expanded Treatment Court Services, Contracted Aftercare Services to CJS Adults, Contracted THUs for CJS FSPs	\$ 5,892,773	Employment Development Pilot Program	\$ 500,000
A-04	Adult Urgent Care & Mobile Crisis Support Services	Central Urgent Care (Pending Centers Include: Downtown, No. County & So. County)	\$ 4,555,244	Law Enforcement Liaisons	\$ 200,000
A-05	Consumer & Family Wellness & Recovery Services	Self-Help Centers, Consumer Affairs Manager, Family Support & Education	\$ 1,259,929	Consumer /Family Member Stipends to Support LP Trainings & Events	\$ 25,000
OA-01	Older Adult FSP	25 Slots - 2 Providers, FSP Coordinator	\$ 337,044	Stipends for OA Peer Support and Family Support Stipends	\$ -
OA-02-4	Older Adult BHOS Redesign	Golden Gateway Program (Mobile Outreach, Assessment & Treatment to Homebound Seniors, MH Support to Day Service Programs)	\$ 1,156,097	Stipends for OA Peer Support and Family Support Stipends	\$ 75,000
HO-01	Housing Options Initiative	Office of Housing and Homeless Support Services, FSP for Chronically Homeless Adults & Families	\$ 1,308,888	Matching Funds for HHAA, new HUD SHP grant, Cold Weather Shelter Program Outreach, Redirected HPF funds to support services to homeless consumers	\$ 664,008
HC-01	Behavioral & Primary Health Care Partnership	MHSAC & Benefits Assistance	\$ 1,139,993		\$ -
LP-01	Behavioral Health Learning Partnership	Learning Partnership staff, ECCACs	\$ 794,393	Support to ECCACs, 2 x Clinical Post Doc. Positions to Support Statewide WET program, 12 x APS & 2 x KidScope Interns, Media and Communications Support	\$ 628,000
ST-01	Regional Survivors for Torture Treatment Services		\$ -		\$ -
AD-01	CSS Administration	CSS Administration	\$ 920,230	Contractors, Project Management Support, TN Clinical Project Director, IS System Development	\$ 662,000
		Earmark for COLAs to County & Contractors (3% of FY08-09 Plan)	\$ 864,429		\$ -
			\$ 34,691,991		\$ 7,641,213

**FY09-10 CSS New Ongoing and One-Time Proposals
(5/22/09)**

**Santa Clara Valley Health & Hospital System
Mental Health Department**

	Program	WP	Proposal	Ongoing Increase	One Time
1.	Mentor Mom Support	C-02	Continue MHD funding for Mentor Mom Program under the Dependency Drug Treatment Court. The full program is funded by a grant to SSA and partner agencies. MHD funds support a small peer mentor component for mothers. The population includes high need dual diagnosed mothers and young children.	\$ -	\$ 50,000
2.	Childcare for KC / KS	C-02	Continues one-time funds to support onsite childcare services for parents and emotionally disturbed children and youth participating in KidConnections and KidScope.	\$ -	\$ 30,900
3.	KidScope Augmentation	C-03	Continues one-time funds to support KidScope until program stabilizes. The program has not been able to meet projected Medi-Cal revenues and shortfalls threaten the program's leveraged and blended funding sources. Additional one-time funding ensures critical services to underserved high risk SED youth and allows MHD to conduct a systematic program review and overhaul in FY10.	\$ -	\$ 250,000
4.	KidScope Psychiatric Services	C-03	Continues to provide .50 FTE Psychiatrist for KidScope for assessment and treatment services. As indicated in #3, above, programming for KidScope will undergo a thorough review in FY10.	\$ -	\$ 125,000
5.	Family Wellness Court	C-03	Continues to provide 1.0 FTE Psychiatric Social Worker to Support the Family Wellness Court a collaboration between SSA, DFCS, Superior Court, the Dependency Advocacy Center, DADS, MHD, the District Attorney's Office, County Counsel, Child Advocates, the Domestic Violence Intervention Collaborative, FIRST 5 Santa Clara County and numerous CBOs. The target population is pregnant women and parents, with children 0 to 3, whose use of methamphetamine and/or other substances along with mental illness have placed their children in or at risk of out-of-home placement. The Family Wellness Court is an expansion and enhancement of Superior Courts' Drug Dependency Treatment Court.	\$ -	\$ 125,000
6.	Foster Care & MH Strategic Plan	C-03	One-Time funds for the continued design and implementation of a plan to address the mental health needs of children and youth involved in the Foster Care System.	\$ -	\$ 200,000

**FY09-10 CSS New Ongoing and One-Time Proposals
(5/22/09)**

**Santa Clara Valley Health & Hospital System
Mental Health Department**

	Program	WP	Proposal	Ongoing Increase	One Time
7.	Interim Foster Care Access Staff	C-03	Continue one-time funds to support 3.0 FTEs (2 clinicians and 1 rehab counselor) who provide assessment, treatment and linkages to children and youth assessed through Children's Shelter.	\$ -	\$ 351,764
8.	Discharge Coordination	C-03	Continue one-time funds to support 1.0 FTE clinician who coordinates services and aftercare linkages to youth discharging from EPS and Bay Area hospitals.	\$ -	\$ 114,012
9.	Aftercare Services for Children & Youth at the Ranches	C-03	This proposal would support aftercare contracts with Community Solutions and Starlight, two providers that are currently providing aftercare services to youth involved in the Juvenile Justice system, and particularly those leaving the Ranch program. This proposal will mitigate the changes in Ranch programs resulting from FY10 reductions.	\$ 200,000	\$ -
10.	Treatment and Service Linkages for SED children and youth. A	C-03	This proposal provides resources to redesign and expand a continuum of assessment and treatment services for children and youth who are involved in the foster care system. MHD will work with SSA, DFCS and current System of Care providers to design the expanded system. In addition, this proposal expands treatment services to other high risk Medi-Cal eligible seriously emotionally disturbed children and youth. Some services in this proposal would be provided by contract agencies, allowing for additional capacity to serve Medi-Cal kids. Ongoing funds in this proposal would leverage up to \$10M in reimbursement of mental health services provided to Medi-Cal eligible children through reimbursement of Medi-Cal and EPSDT (state general fund).	\$ 500,000	\$ -
11.	DELETED & COMBINED WITH #10				
12.	Aftercare and Treatment Services for Youth Involved with JPD.	C-03	This proposal uses new ongoing funds to provide aftercare and treatment services in the community to juveniles involved in the criminal justice system. Specifically, this proposal mitigates the impact of services lost when the County's Probation Department lost funding under the Juvenile Justice Crime Prevention Act (JJCPA). Under this proposal, ongoing funds would fund services provided by existing contractors.	\$ 387,000	\$ -

**FY09-10 CSS New Ongoing and One-Time Proposals
(5/22/09)**

**Santa Clara Valley Health & Hospital System
Mental Health Department**

	Program	WP	Proposal	Ongoing Increase	One Time
13.	TAY System Redesign	T-02, 03, & 04	This proposal continues one-time funding for TAY Consumers to assist the department in refining and improving a system of care and services for TAY clients. More than half of the funds are not yet committed, but are earmarked to support this initiative. The County is still considering options for addressing the needs of this underserved population.	\$ -	\$ 200,000
14.	Support FSP Utilizations of High End Services	A-01	This proposal budgets \$1M in ongoing support to FSP clients (primarily adults) to cover MHSA-eligible costs of temporary (up to 30 days) utilization of locked 24-hour services (IMDs, BAP, etc.). In FY08 and FY09, one-time MHSA funds covered these costs, providing an annual estimated \$1.2M in critical funds to the 24-Hour Care budget. For FY10, MHD proposes to ensure ongoing support for FSP client needs (\$1M) and to allocate additional one-time resources (\$500K). This item maximizes MHSA funding to support eligible expenses in the MHD 24-Hour Care system.	\$ 1,000,000	\$ 500,000
15.	IMD Utilization Reduction Program	A-01	This proposal funds a Momentum pilot program to help long-term residents of IMD programs transition back into the community. This program is intended to reduce the County's 24-Hour Care burden and significantly improve individual recovery.	\$ 627,758	\$ -
16.	Residential Recovery Options	A-02	This proposal provides ongoing funds for contracted residential recovery services for clients discharging from EPS, BAP and other high end services, and is another strategy to support the MHD 24-Hour Care system. Contractors provide time-limited treatment and residential services to clients until they are able to locate permanent housing resources. In FY09, this proposal consisted of \$1M in one-time funds. For FY10, the MHD proposes to ensure long-term access to resources by dedicating ongoing funds (\$1M). MHD proposes to expand alternatives to IMDs by contracting for 60-70 supported residential beds, for which the estimated cost is approximately \$2.0M and would be funded with in one-time CSS revenues. MHD is in the process of determining procurement requirements and contract options.	\$ 1,000,000	\$ 2,000,000

**FY09-10 CSS New Ongoing and One-Time Proposals
(5/22/09)**

**Santa Clara Valley Health & Hospital System
Mental Health Department**

	Program	WP	Proposal	Ongoing Increase	One Time
17.	Injection & Medication Support to Outpatient Clinics	A-02	This proposal continues one-time funding for up to seven psychiatric technicians in the County's adult outpatient system. The technicians provide critical direct services including injections. The technicians are primarily needed for Downtown Mental Health and the Uninsured Clinic. Since the outpatient system is in transition, MHD proposes to fund this service with one-time funds until the outpatient redesign is complete and needs can be re-evaluated.	\$ -	\$ 693,287
18.	One-Time Augmentation to the Uninsured Clinic.	A-02	This proposal uses one-time funds for 2.0FTE Psychiatric Social Workers to support the Uninsured Clinic in its first full year of operation (FY10). These two positions are currently filled and are being used to support Day Rehabilitation and Wellness and Recovery operations at County clinics; under this proposal, the positions would be transferred to the Uninsured Clinic.		\$ 247,242
19.	Employment Development Pilot Program	A-03	This proposal allows MHD to implement a pilot employment program for clients involved in CJS FSPs. MHD envisions a self-sustaining enterprise which provides clients with some income and meaningful daily activities, while enhancing the image of consumers in the community. This program was a part of the original CSS plan, and its implementation has been significantly delayed.	\$ -	\$ 500,000
20.	MHD Law Enforcement Liaison (LEL)	A-04	This proposal continues one-time funding for a former police chief to serve as the Mental Health Department's liaison to local law enforcement agencies and to advise the MHD in its collaborations. The LEL also oversees the work of LELs in North and South County, CIT programs and stakeholder processes involving law enforcement.	\$ -	\$ 100,000
21.	South County LEL	A-04	Continue one-time funding, at a reduced amount, for a former police officer to serve as the MHD's liaison to law enforcement agencies in South County. This LEL's primary functions include expanded utilization of CIT, MH Urgent Care and outreach to homeless populations via the South County Collaborative.	\$ -	\$ 50,000

**FY09-10 CSS New Ongoing and One-Time Proposals
(5/22/09)**

**Santa Clara Valley Health & Hospital System
Mental Health Department**

	Program	WP	Proposal	Ongoing Increase	One Time
22.	North County LEL	A-04	Continue one-time funding, at a reduced amount, for a former police officer to serve as the MHD's liaison to law enforcement agencies in North County. This LEL's primary functions include expanded utilization of CIT and MH Urgent Care and outreach to homeless populations via the Opportunity Center.	\$ -	\$ 50,000
23.	Consumer Participation in Learning Partnership	A-05	This proposal provides one-time funding to contract with consumers to serve as meeting coordinators at Downtown Mental Health in support of Learning Partnership training activities and events.	\$ -	\$ 25,000
24.	Expanded Family Member Support Services	A-05	This proposal earmarks additional ongoing funds to expand support, outreach and education services for family members. Expansion will likely be conducted via contracted services.	\$ 100,000	\$ -
25.	OA Peer Support Services	OA-02, 03 & 04	This proposal continues one-time funding for peer support services under the Golden Gateway program, which serves home-bound seniors. In the initial CSS plan, the program was provided one-time funding to train and educate a cohort of peer mentors. This proposal allows for peer mentors to continue providing services.	\$ -	\$ 75,000
26.	Establish the Office of Housing & Homeless Support Services	HO-01	This proposal uses new ongoing funds to establish a division within the MHD to officially oversee MHSA- and MHD-related housing development, homeless issues and programs. As indicated by the proposals below, all programs targeting homeless populations (who are mentally ill) would be moved under work plan HO-01 and overseen by the new Office of Housing and Homeless Support Services. In addition, utilizing County General Funds, the Office would also assume some roles related to Countywide homeless programs and issues such as the Homeless Census, the Cold Weather Shelter Program, the County Collaborative, Program Uplift and the County-wide HUD NOFA process. These programs and services are currently overseen by the Office of Affordable Housing's Office of Homeless Concerns.	\$ 520,104	\$ -

**FY09-10 CSS New Ongoing and One-Time Proposals
(5/22/09)**

**Santa Clara Valley Health & Hospital System
Mental Health Department**

	Program	WP	Proposal	Ongoing Increase	One Time
27.	Housing Plus Fund Redirection to other Homeless Services	HO-01	This proposal is pending. If approved by the BOS, this proposal would temporarily redirect MHSAs and County General Funds (CGF) currently committed to the Housing Plus Fund. The MHSAs portion of the Housing Plus Fund, would be redirected to cover to-be-determined projected gaps in treatment services to homeless populations as a result of MHD's proposed FY10 budget reductions. And the CGF portion of the Housing Plus Fund would be redirected to support the administration of non-mental health related homeless services. Housing development goals for the mentally ill would primarily be accomplished by the County's portion of the MHSAs Housing Program, which has an unencumbered balance of over \$14.6M.	\$ -	\$ 296,559
28.	Outreach to Cold Weather Shelter Program	HO-01	This proposal continues one-time funding for MHD staff to conduct outreach, engagement and referral services to homeless men, women and children at the Sunnyvale Armory, Gilroy Armory and the Boccardo Reception Center during the Cold Weather Season (November through March).	\$ -	\$ 52,000
29.	HHAA Program	HO-01	This proposal continues one-time funding to support the Off the Streets Program, which provides permanent supportive housing for approximately 45 homeless severely mentally ill adults who are also addicted to alcohol. MHSAs funds are used to provide supportive services and the required match to HUD funds. This program leverages nearly \$450,000 in rental subsidies from HUD each year.	\$ -	\$ 265,449
30.	HUD Supportive Housing Program	HO-01	This proposal continues one-time funding to provide the required cash match to a HUD permanent supportive housing program, which serves up to 20 chronically homeless, mentally ill clients each year. This program was approved in FY09, but its implementation was delayed. Like the HHAA grant, this program leverages up to \$260,000 in rental subsidies from HUD each year.	\$ -	\$ 50,000

**FY09-10 CSS New Ongoing and One-Time Proposals
(5/22/09)**

**Santa Clara Valley Health & Hospital System
Mental Health Department**

	Program	WP	Proposal	Ongoing Increase	One Time
31.	FSP Program for Chronically Homeless	HO-01	This is a proposal to use new ongoing funds to support an FSP program for chronically homeless adults and families. MHSA funds would be used to provide treatment and case management services. The program's 100 clients would have access to \$1.2M in rental subsidies from the City of San Jose. (An additional \$300K in rental subsidies from the City of San Jose would augment existing FSP programs; however, this component will not commence until late FY10 or FY11.)	\$ 678,400	\$ -
32.	Support to ECCACs	LP-01	In FY09, the ECCACs were provided \$364,000 in one-time funds (in addition to \$206,000 in ongoing funds) to support their outreach, engagement and support activities. This proposal allows the ECCACs to "carryover" any unspent "one-time" funds into FY10. This is a significant departure from the MHD policy of "recouping" all unspent funds each fiscal year. The current estimate of unspent funds is \$364,000.	\$ -	\$ 364,000
33.	Post Doctoral Clinical Psychologists	LP-01	This proposal creates positions for two post doctoral clinical psychologists to provide time-limited services in academic year 09-10. The psychologists assist patients in Barbara Aarons Pavilion and Acute Psychiatric Services. The funding of these positions is part of MHD's partnership with the Pacific Graduate School of Psychology and a statewide WET initiative to increase the number of clinical psychologists (and Social Workers, Marriage and Family Therapists and Psychiatric Mental Health Nurse Practitioners) in the public mental health system. In order for the students to receive the WET funds, they must have placement opportunities. Funding for these programs until the statewide WET initiative discontinues.	\$ -	\$ 100,000
34.	APS & Kidscope Interns	LP-01	This proposal provides one-time funding to support 12 APS and 2 Riniti interns to help patients stabilize and return to the community. Since the primary purpose for having these interns is to provide additional services, this proposal falls under the CSS component. This program will not continue in FY11.	\$ -	\$ 100,000

**FY09-10 CSS New Ongoing and One-Time Proposals
(5/22/09)**

**Santa Clara Valley Health & Hospital System
Mental Health Department**

	Program	WP	Proposal	Ongoing Increase	One Time
35.	Media & Communications Specialist	LP-01	This proposal provides one-time funding for a personal service agreement to migrate the content on the MHD's existing website to the new one and to install and implement audio, video and other technologies in the Learning Partnership's training rooms.	\$ -	\$ 64,000
36.	MHSA Planning	Admin	This proposal provides additional one-time funds to support the administration of CSS programs and services including, planning activities, communications planning and implementation and contracts administration. Funds will also provide technical assistance and project management support for program startup and for transitioning programs and services to new locations and models.	\$ -	\$ 400,000
37.	IS Development	Admin	This proposal was approved in FY09, but its implementation was delayed due to a lack of staff. This proposal provides MHD with resources to improve and repair deficiencies in outcomes reporting, billing and records management.	\$ -	\$ 220,000
38.	TN Clinical Project Director	Admin	This proposal provides one-time funding to support a Technological Needs Clinical Project Director for the first third of FY10. The contract position will oversee the develop and implementation of the County's seven TN projects and will be funded by the CFTN component once the TN projects are approved by DMH. The position and future positions will form the backbone of support for the electronic health record.	\$ -	\$ 42,000
39.	COLA / Operating Reserve	Various	This proposal earmarks additional ongoing funds to cover cost of living increases in FY10 associated with increases in operating expenses, salaries and employee benefits. Depending on decisions by the BOS and County Executive, some portion of this earmark may not be utilized. The amount identified here is 3% of the County's full FY08-09 CSS Planning Estimate (\$28.8M).	\$ 864,429	\$ -
TOTALS				\$ 5,877,691	\$ 7,641,213