

Contra Costa County
Health Services Department
Mental Health Division

Mental Health Services Act

May 2009

FY 2008/09 Mental Health Services Act Community Services and Supports Summary Workplan Listing

County: Contra Costa County

Date: 1/29/2009

Workplans				Total Funds Requested				Funds Requested by Age Group			
No.	Name	New (N)/ Approved Existing (E)	Full Service Partnerships (FSP)	System Development	Outreach and Engagement	Total Request	Children, Youth, Families	Transition Age Youth	Adult	Older Adult	
1.	1 Children's FSP: Proj. ACCST	E	\$1,035,676			\$1,035,676	\$1,035,676				
2.	2 TAY FSP: TAY Program	E	\$178,642			\$178,642		\$178,642			
3.	3 Adult FSP: Powerhouse Proj	E	\$3,830,877			\$3,830,877			\$3,830,877		
4.	4 Older Adult Program	E		\$2,885,118		\$2,885,118				\$2,885,118	
5.	5 Housing	E	\$2,771,578			\$2,771,578		\$517,726	\$2,253,852		
6.	6 System Develop. Strategies	E		\$3,423,823		\$3,423,823	\$640,664	\$336,354	\$1,464,273	\$982,531	
7.						\$0					
8.						\$0					
9.						\$0					
10.						\$0					
11.						\$0					
12.						\$0					
13.						\$0					
14.						\$0					
15.						\$0					
16.						\$0					
17.						\$0					
18.						\$0					
19.						\$0					
20.						\$0					
21.						\$0					
22.						\$0					
23.						\$0					
24.						\$0					
25.						\$0					
26.	Subtotal: Workplans^{a/}			\$7,816,773	\$6,308,940	\$0	\$14,125,713	\$1,676,340	\$1,032,722	\$7,549,003	\$3,867,649
27.	Optional 10% Operating Reserve^{b/}										
28.	CSS Administration^{c/}						\$2,107,387				
29.	CSS Capital Facilities Projects^{d/}										
30.	CSS Technological Needs Projects^{d/}										
31.	CSS Workforce Education and Training^{d/}										
32.	CSS Prudent Reserve^{e/}										
33.	Total Funds Requested						\$16,233,100				

a/ Majority of funds must be directed towards FSPs (Title 9, California Code of Regulations Section 3620(c)). Percent of Funds directed towards FSPs=

55.34%

b/ Cannot exceed 10% of line 26.

c/ Complete Exhibit 5a.

d/ Complete budget pages from relevant guidelines for each component.

e/ Complete Exhibit 4.

Contra Costa County
Mental Health Division
PEI 2009/2010

Prevention and Early Intervention by Projects

Project	Building Connections in Underserved Cultural Communities	Projected Expenses
1	Native American Health Center	213,422
	Rainbow Community Center	138,955
	YMCA of the East Bay	113,741
	La Clinica de La Raza	144,139
	Jewish Family & Children Center	159,699
	Center for Human Development	81,000
		850,956
2	Coping With Trauma Related to Community Violence	
	RYSE	143,848
	3 FTE Mental Health Clinician Specialist	313,947
	.5 FTE Program Supervisor	55,785
	Operating Expense	93,554
		607,134
3	Stigma Reduction	
	.5 FTE Community Support Wkr II	24,783
	.5 FTE Clerk Experienced Level	25,675
	Facility Cost	12,650
	Operating Expense	62,029
		125,137
4	Suicide Prevention	
	Contra Costa Crisis Center	292,850
	.5 FTE Clerk Experienced Level	25,674
	Facility Costs	6,325
	Other	50,556
		375,405
5	Supporting Older Adults	
	Lifelong Medical Care	112,941
	Center for Human Development	63,000
	2 FTE MH Clinical Specialist	209,299
	.5 FTE Program Supervisor	55,785
	Operating Cost	49,295
		490,320
6	Parenting Education & Support	
	Child Abuse Prevention Council	111,828
	La Clinician de La Raza	112,611
	Family Stress Center	303,803
	The Latina Center	109,240
	Contra Costa Interfaith Housing, Inc	52,834
	2 FTE MH Clinical Specialist	209,299
	.33 FTE Program Supervisor	36,818
	Operating Expense	117,509
		1,053,942
7	Supporting Families Experiencing the Juvenile Justice System	
	West Contra Costa Youth Services Bureau	290,000
	Family Institute of Richmond	110,012
	3 FTE MH Clinical Specialist	313,947
	.33 FTE Program Supervisor	36,818
	Operating Expense	133,290
		884,067

Contra Costa County
Mental Health Division
PEI 2009/2010

8	Support for Families Experiencing Mental Illness	
	The Contra Costa Clubhouse	342,460
9	Youth Development	
	People Who Care	156,753
	STAND !	122,731
	RYSE Center	286,275
	El Cerrito High School	75,100
	Martinez Unified School District	170,080
		<u>810,939</u>
	Administrative Overhead	
	1 FTE Project Manager	117,233
	1 FTE Clerk - Senior Level	54,769
	1 FTE Planner Evaluator	75,390
	.34 FTE Program Supervisor	37,937
	.5 MH Community Support Wker II	24,783
		<u>310,112</u>
	Total	\$ <u>5,850,472</u>

Contra Costa County
Mental Health Division
Workforce Education Training Budget
2009/2010

Work force Education & Training

	09/10	Requested Amount			Total
	Annual Expense	06/07	07/08	08/09	
Action 1 WE & T Coordination	-		104,423	878,662	983,085
Action 2 Staff Development Training Initiative	35,000		46,800	704,106	785,906
Action 3 Mental Health Training for Law Enforcement	-			100,000	100,000
Action 4 SPIRIT Program Expansion	57,000				57,000
Action 5 Family Member Employment Strategies	-			70,000	70,000
Action 6 High School Academies	43,500				43,500
Action 7 CC Partnerships (PSR)	-		5,850	45,000	50,850
Action 8 Psychiatric Technician Program					-
Action 9 Expanding Graduate Level Intern Programs	1,831,329		70,200		1,901,529
Action 10 Psychiatry Workforce Development	-			207,200	207,200
Action 11 Nursing Workforce Development	383,513				383,513
Action 12 Scholarship Program, Bachelors Level	69,000				69,000
Action 13 Scholarship Program, Masters Level	86,220				86,220
	2,505,562	-	227,273	2,004,968	\$ 4,737,803

Allocation

06/07	Program	
07/08	Program	2,276,500
		2,461,500
		\$ 4,738,000
	Difference	\$ 197

County Planning Estimates and Approved Amounts (click on the County Arrow and S

County	FY	Component	Data	Total
Contra Costa	FY 04/05	CPP	Planning Estimate	\$210,786
			Approved Funds	\$210,786
FY 04/05 Planning Estimate				\$210,786
FY 04/05 Approved Funds				\$210,786
	FY 05/06	CSS	Planning Estimate	\$7,121,500
			Approved Funds	\$7,121,500
FY 05/06 Planning Estimate				\$7,121,500
FY 05/06 Approved Funds				\$7,121,500
	FY 06/07	CSS	Planning Estimate	\$7,192,809
			Approved Funds	\$7,192,809
		Workforce, Education and Training	Planning Estimate	\$2,276,500
			Approved Funds	\$227,273
FY 06/07 Planning Estimate				\$9,469,309
FY 06/07 Approved Funds				\$7,420,082
FY 07/08		Capital Facilities & Technological Needs	Planning Estimate	\$7,778,300
			Approved Funds	\$0
		CSS	Planning Estimate	\$11,858,900
			Approved Funds	\$10,283,400
		CSS MHA Housing Program	Planning Estimate	\$9,130,800
			Approved Funds	\$9,130,800
		PEI	Planning Estimate	\$2,686,300
			Approved Funds	\$350,000
		Workforce, Education and Training	Planning Estimate	\$2,461,500
			Approved Funds	\$0
FY 07/08 Planning Estimate				\$33,915,800
FY 07/08 Approved Funds				\$19,764,200
FY 08/09		Capital Facilities & Technological Needs	Planning Estimate	\$2,443,900
			Approved Funds	\$0
		CSS	Planning Estimate	\$14,657,600
			Approved Funds	\$0
		INN	Planning Estimate	\$1,616,400
			Approved Funds	\$0
		PEI	Planning Estimate	\$5,433,200
			Approved Funds	\$0
		PEI-State-Administered Projects	Planning Estimate	\$917,200
			Approved Funds	\$0
		PEI-Training, TA & Capacity Building	Planning Estimate	\$138,700
			Approved Funds	\$0
FY 08/09 Planning Estimate				\$25,207,000
FY 08/09 Approved Funds				\$0
FY 09/10		CSS	Planning Estimate	\$20,347,300
			Approved Funds	\$0
		INN	Planning Estimate	\$1,616,400
			Approved Funds	\$0
		PEI	Planning Estimate	\$7,656,400
			Approved Funds	\$0
		PEI-State-Administered Projects	Planning Estimate	\$917,200
			Approved Funds	\$0
		PEI-Training, TA & Capacity Building	Planning Estimate	\$138,700
			Approved Funds	\$0
FY 09/10 Planning Estimate				\$30,676,000
FY 09/10 Approved Funds				\$0
FY 10/11		PEI-State-Administered Projects	Planning Estimate	\$917,200

Contra Costa	FY 10/11	PEI-State-Administered Projects	Approved Funds	\$0
		PEI-Training, TA & Capacity Building	Planning Estimate	\$138,700
			Approved Funds	\$0
	FY 10/11 Planning Estimate			\$1,055,900
	FY 10/11 Approved Funds			\$0
	FY 11/12	PEI-State-Administered Projects	Planning Estimate	\$917,200
			Approved Funds	\$0
			PEI-Training, TA & Capacity Building	Planning Estimate
		Approved Funds		\$0
		FY 11/12 Planning Estimate		
	FY 11/12 Approved Funds			\$0
	Contra Costa Planning Estimate			
Contra Costa Approved Funds				\$34,516,568
Total Planning Estimate				\$108,712,195
Total Approved Funds				\$34,516,568

**Contra Costa County
Health Services Department
Mental Health Services Act
FY 08 - 09 Expenditures by Program**

Object Code	Description	FY 07/08	FY 08/09	FY 08/09 YTD Actual Expenditure						
		Actual	CSS Budget	CSS Admin/Systems Dev	CSS Children	CSS TAY	CSS Adult	CSS Older Adults	CSS Housing	CSS Total
REVENUES										
	CSS Allocation	\$ 9,752,612	\$ 16,233,100	\$ 5,471,513	\$ 1,035,676	\$ 178,642	\$ 3,890,574	\$ 2,885,118	\$ 2,771,578	\$ 16,233,101
	PEI Allocation	3,710								0
	WET Allocation	69,050								0
	Capital Allocation									0
	Innovation Allocation									0
	CALHFA									0
	Interest			1,039,000					9,130,800	9,130,800
	Medical FFP	335,528	1,390,131	59,697	470,823	450,473	409,138			1,039,000
	State General Funds		733,315		374,756	358,559				1,390,131
	Roll-Over from Prior Years			1,575,500						733,315
	Prudent Reserve			3,231,022						1,575,500
	Total Revenues	\$ 10,160,900	\$ 18,356,546	\$ 11,376,732	\$ 1,881,255	\$ 987,674	\$ 4,299,712	\$ 2,885,118	\$ 11,902,378	\$ 33,332,869
EXPENDITURES										
1011	Permanent Salaries	\$ 979,239	\$ 3,390,046	\$ 802,431	\$ 749,248	\$ 83,474	\$ 522,335	\$ 601,329	\$ 51,321	\$ 2,810,138
1013	Temporary Salaries	74,401	257,570	15,788			32,893	13,102		61,783
1014	Permanent Overtime	5,869	20,318		548		701			1,249
1015	Deferred Compensation	2,806	9,714	3,685	651		638			5,909
1016	Hrly Phys Salaries	0	0					935		0
1017	Perm Phys Salaries	172,746	598,033							68,902
1018	Perm Phys Addnl Duty Pay	3,486	12,068					68,902		162
	Total Salaries & Wages	\$ 1,238,547	\$ 4,287,749	\$ 821,904	\$ 750,447	\$ 83,474	\$ 556,567	\$ 684,430	\$ 51,321	\$ 2,948,143
1019	Comp Ins. Recoveries	\$ 0	\$ 0	\$ (140)						\$ (140)
1042	F.I.C.A.	92,253	319,372	61,022	56,690	6,172	42,137	46,373	3,926	216,320
1043	Ret Exp - Pre 1997 Retirees	5,425	18,781	3,424	3,596	392	2,460	2,980	232	13,084
1044	Retirement Expense	369,060	1,277,656	263,224	251,966	27,423	203,426	214,246	16,368	976,653
1060	Employee Group Insurance	160,356	555,139	133,379	168,954	12,793	78,714	99,686	11,645	505,171
1061	Retiree Health Insurance	0	0							0
1063	Unemployment Insurance	2,478	8,579	1,633	1,499	167	1,113	1,369		5,884
1070	Workers Comp. Insurance	74,169	256,767	27,091	26,086	2,944	19,329	23,505	103	100,765
	Total Benefits	\$ 703,741	\$ 2,436,294	\$ 489,633	\$ 508,791	\$ 49,891	\$ 347,179	\$ 388,159	\$ 34,084	\$ 1,817,737
	Total 1000 Accounts	\$ 1,942,288	\$ 6,724,043	\$ 1,311,537	\$ 1,259,238	\$ 133,365	\$ 903,746	\$ 1,072,589	\$ 85,405	\$ 4,765,880
2100	Office Expense	\$ 22,375	\$ 61,512	\$ 6,644	\$ 3,247		\$ 977	\$ 6,930		\$ 17,798
2102	Books, Periodicals, Subs.	420	1,155							1,112
2103	Postage	540	1,485	299		160		952		383
2110	Communications	11,247	30,920	10,579	1,737			84		17,129
2111	Telephone Exchange Svc.	1,914	5,262	1,816		314	506	3,993		2,815
2130	Small Tools & Instruments	414	1,138					999		405
2131	Minor Equipment	14,514	39,901	16,135	1,350			405		13,420
2132	Minor Computer Equipment	0	0				1,005	13,420		0
2140	Medical & Lab Supplies	11,243	30,909							4,739
2141	Pharmaceuticals	0	0			1,886	2,301	552		0
2160	Clothing & Personal Supplies	1,307	3,593	55						0
2170	Household Expense	13	36				200	778		1,033
2190	Publications & Legal Notices	0	0					101		0
2200	Memberships	4,209	11,571							0
2250	Rents & Leases - Equipment	0	0					194		194
										0

**Contra Costa County
Health Services Department
Mental Health Services Act
FY 08 - 09 Expenditures by Program**

Object Code	Description	FY 07/08 Actual	FY 08/09 CSS Budget	FY 08/09 YTD Actual Expenditure						CSS Total
				CSS Admin/Systems Dev	CSS Children	CSS TAY	CSS Adult	CSS Older Adults	CSS Housing	
2251	Computer Software Costs	0	0							
2260	Rents & Leases - Property	860	2,364	1,018						0
2262	Bldg Occupancy Costs	0	0	11,902						1,018
2270	Maintenance - Equipment	0	0	2,161				5,549		17,451
2284	Requested Maintenance	190,769	524,453	18,166						2,161
2300	Transportation & Travel	0	0	328			39,782	3,039		60,987
2301	Auto Mileage	22,375	61,512	9,759	6,741			99		427
2302	Use of Co Vehicle/Equip	2,294	6,307			1,120	1,977	13,230		32,827
2303	Other Travel Employees	41,136	113,089	4,458	233	902	3,119			4,021
2310	Professional/Speclzd Svcs.	746,650	2,052,653	32,753			1,874	7,424		13,989
2314	Temporary Help	17,357	47,717			408	4,947	39,297	247,704	325,109
74-318	CA State Univ Hayward	69,050	82,529				21,563	18,009		39,572
74-246	Results Group, The	165,180	197,424	13,054	4,000					0
74-339	Oasis Center Inc		0							17,054
74-2538	Others - Miles, Nancy etc	95,334	113,943							0
	Consultants Subtotal	329,564	393,896	13,054	4,000	0	0	0	0	17,054
74-299	ANKA Behavioral Health	79,767	95,338				282,223			282,223
74-300	Asian Pacific Psych Svcs	120,690	144,249		95,044					95,044
74-313	Asian Pacific Psych Svcs	28,500	34,063							429,111
24-533	Bi-Bett Corporation	15,158	18,117				429,111			1,075
24-086	Crestwood Behavioral Hlth		0				1,075			7,810
74-286	Crestwood Behavioral Hlth	602,864	720,545			961	6,849			983,615
74-295	Desarrollo Familiar Inc	703,607	840,953		739,956		983,615			739,956
74-301	Desarrollo Familiar Inc	32,426	38,756				156,720			156,720
74-304	Fred Finch Youth Center	595,361	711,577							758,154
74-303	Mental Hlth Consumer Inc	557,747	666,621			758,154				454,760
74-302	Rubicon Programs Inc	413,750	494,515				454,760			663,130
	Transition Team Nurses	300,000	358,561				663,130			0
24-681	United Family Care LLC	5,524	6,602				27,349			27,349
	FSP Contracts Subtotal	3,455,394	4,129,897	0	835,000	759,115	3,004,832	0	0	4,598,947
24-533	Bi-Bett Corporation		0							0
24-933	Crestwood Behavioral Hlth	1,213,800	1,450,737							1,620,400
24-681	Modesto RLC LLC	17,105	20,444						1,620,400	57,750
74-314	Shelter Inc	377,039	450,638						57,750	1,108,487
	Other Housing - Rub, HSD e	1,661,195	1,985,465						1,108,487	0
	Housing Contracts Subto	3,269,139	3,907,284	0	0	0	0	0	2,786,637	2,786,637
2320	Outside Medical Services	7,054,097	8,431,077	13,054	839,000	759,115	3,004,832	0	2,786,637	7,402,637
2321	County Hospital Svcs.									0
2326	Information security charges									0
2335	Other Telecom Charges	61,215	168,289	42,950	446		1,372	9,176		0
2477	Educ. Supplies & Courses	1,055	2,900	345	625		150	596		53,944
2479	Other Special Dpmtl Exp	12,608	34,661	5,522			12,807	7,134	37,070	38,786
										25,463
	Total 2000 Accounts	\$ 8,218,612	\$ 11,632,503	\$ 177,944	\$ 853,379	\$ 763,905	\$ 3,097,412	\$ 131,961	\$ 3,071,411	\$ 8,096,011
	Total 4000 Accounts									
	Total 5000 Accounts					\$ 14,267	\$ 37,689			\$ 0
	Total Expenditures	\$ 10,160,900	\$ 18,356,546	\$ 1,489,481	\$ 2,112,617	\$ 911,537	\$ 4,038,847	\$ 1,204,550	\$ 3,156,816	\$ 12,913,847

**Contra Costa County
Health Services Department
Mental Health Services Act
FY 08 - 09 Expenditures by F**

Object Code	Description	PEI	WET	Capital Facilities	Innovation	Total Actual
REVENUES						
	CSS Allocation					\$ 16,233,101
	PEI Allocation	5,433,200				5,433,200
	WET Allocation		4,738,000			4,738,000
	Capital Allocation			2,443,900		2,443,900
	Innovation Allocation				1,616,400	1,616,400
	CALHFA					9,130,800
	Interest					1,039,000
	Medical FFP					1,390,131
	State General Funds					733,315
	Roll-Over from Prior Years					1,575,500
	Prudent Reserve					3,231,022
	Total Revenues	\$ 5,433,200	\$ 4,738,000	\$ 2,443,900	\$ 1,616,400	\$ 47,564,369
EXPENDITURES						
1011	Permanent Salaries					\$ 2,810,138
1013	Temporary Salaries		101,786			163,569
1014	Permanent Overtime					1,249
1015	Deferred Compensation					5,909
1016	Hrly Phys Salaries					0
1017	Perm Phys Salaries					68,902
1018	Perm Phys Addnl Duty Pay					162
	Total Salaries & Wages	\$ 0	\$ 101,786	\$ 0	\$ 0	\$ 3,049,929
1019	Comp Ins. Recoveries					(140)
1042	F.I.C.A.		7,787			224,107
1043	Ret Exp - Pre 1997 Retirees					13,084
1044	Retirement Expense					976,653
1060	Employee Group Insurance					505,171
1061	Retiree Health Insurance					0
1063	Unemployment Insurance		204			6,088
1070	Workers Comp. Insurance		3,531			104,296
	Total Benefits	\$ 0	\$ 11,522	\$ 0	\$ 0	\$ 1,829,259
	Total 1000 Accounts	\$ 0	\$ 113,308	\$ 0	\$ 0	\$ 4,879,188
2100	Office Expense	\$ 755	\$ 1,310			\$ 19,863
2102	Books, Periodicals, Subs.					1,112
2103	Postage	207				590
2110	Communications					17,129
2111	Telephone Exchange Svc.					2,815
2130	Small Tools & Instruments					405
2131	Minor Equipment					31,910
2132	Minor Computer Equipment					0
2140	Medical & Lab Supplies					4,739
2141	Pharmaceuticals					0
2160	Clothing & Personal Supplies		2,501			3,534
2170	Household Expense					101
2190	Publications & Legal Notices					0
2200	Memberships		200			394
2250	Rents & Leases - Equipment					0

**Contra Costa County
Health Services Department
Mental Health Services Act
FY 08 - 09 Expenditures by F**

Object Code	Description	PEI	WET	Capital Facilities	Innovation	Total Actual
2251	Computer Software Costs					0
2260	Rents & Leases - Property	20	50			1,088
2262	Bldg Occupancy Costs					17,451
2270	Maintenance - Equipment					2,161
2284	Requested Maintenance					60,987
2300	Transportation & Travel		3,157			3,584
2301	Auto Mileage		1,524			34,351
2302	Use of Co Vehicle/Equip					4,021
2303	Other Travel Employees		2,956	283		17,228
2310	Professional/Specplzd Svcs.	81,500	2,471	7,896		416,976
2314	Temporary Help		10,308			49,880
74-318	CA State Univ Hayward		35,775			35,775
74-246	Results Group, The	13,196	374			30,623
74-339	Oasis Center Inc		2,500			2,500
74-253&	Others - Miles, Nancy etc					0
	Consultants Subtotal	13,196	38,649	0	0	68,898
74-299	ANKA Behavioral Health					282,223
74-300	Asian Pacific Psych Svcs					95,044
74-313	Asian Pacific Psych Svcs					429,111
24-533	Bi-Bett Corporation					1,075
24-086	Crestwood Behavioral Hlth					7,810
74-286	Crestwood Behavioral Hlth					983,615
74-295	Desarrollo Familiar Inc					739,956
74-301	Desarrollo Familiar Inc					156,720
74-304	Fred Finch Youth Center					758,154
74-303	Mental Hlth Consumer Inc					454,760
74-302	Rubicon Programs Inc					663,130
	Transition Team Nurses					0
24-681	United Family Care LLC					27,349
	FSP Contracts Subtotal	0	0	0	0	4,598,947
24-533	Bi-Bett Corporation					0
24-933	Crestwood Behavioral Hlth					1,620,400
24-681	Modesto RLC LLC					57,750
74-314	Shelter Inc					1,108,487
	Other Housing - Rub, HSD e					0
	Housing Contracts Subto	0	0	0	0	2,786,637
2320	Outside Medical Services	13,196	38,649	0	0	7,454,482
2321	County Hospital Svcs.					0
2326	Information security charges					0
2335	Other Telecom Charges					53,944
2477	Educ. Supplies & Courses		562			39,348
2479	Other Special Dpmtl Exp		525			25,988
	Total 2000 Accounts	\$ 95,678	\$ 64,213	\$ 8,179	\$ 0	\$ 8,264,081
	Total 4000 Accounts					\$ 0
	Total 5000 Accounts					\$ 51,956
	Total Expenditures	\$ 95,678	\$ 177,521	\$ 8,179	\$ 0	\$ 13,195,225