	Mental Health		МН	SA	AOD		
	Contract	Contract ADMH		ADMH	Contract	ADMH	
Adult	\$4,727,152	\$2,547,010	\$1,494,261	\$3,071,831	\$634,314	\$1,210,043	
Child	\$1,393,180	\$1,602,876	\$615,797	\$825,279	\$17,868		
Fiscal / Admin	\$514,035	\$514,035 \$318,731		\$375,125 \$275,963		\$471,431	
Private Provider	\$14,000						
Sub-Total	\$6,648,367	\$4,468,617	\$2,485,183	\$4,173,073	\$690,091	\$1,681,474	
Total	\$11,116,984		\$6,65	8,256	\$2,371,565		

DEPARTMENT: Alcohol, Drug and Mental Health							
	FY0910	FY0910	FY1011				
	Sept. Adopted	Midyear	Approved				
Budget Category	Budget	Budget Adjustmen	Budget				
APPROPRIATIONS							
Salaries & Benefits	\$9,921,987	\$9,165,379	\$8,045,885				
Services & Supplies	\$15,941,693	\$13,556,514	\$12,019,963				
Other Charges	\$194,274	\$171,304	\$179,400				
Fixed Assets	\$0	\$0	\$0				
Intrafund Transfers	-\$109,000	-\$55,057	-\$98,443				
Total	\$25,948,954	\$22,838,140	\$20,146,805				
REVENUES							
Fees & Charges	\$668,146	\$820,876	\$1,826,668				
Realignment	\$5,208,013	\$4,376,018	\$4,667,836				
Fed/St Reimbursement	\$18,469,161	\$15,438,686	\$12,973,143				
Other Revenue	\$216,060	\$537,049	\$276,992				
Operating Transfers In	\$425,719	\$630,527	\$0				
ACO Fund	\$0	\$0	\$0				
PEI Balance	\$0	\$1,340,784	\$0				
Pomona Fund	\$0	\$0	\$0				
General Fund	\$961,855	\$505,855	\$402,166				
General Fund - ONE TIME	\$0	\$0	\$0				
Total	\$25,948,954	\$23,649,796	\$20,146,805				

DEPARTMENT: Alc	ohol, Drug and	Mental Health
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Budget Category

APPROPRIATIONS

Salaries & Benefits

BUDGET UNIT: Core Mental Health Budget Unit 505-1

FY0910

Sept. Adopted

Budget

\$4 545 052

FY0910

Midyear

Budget Adjustmen

\$3 975 144

FY1011

Approved

Budget

\$3 640 466

Salaries & Dellellis	\$4,545,05Z	\$3,973,144	\$3,040,400
Services & Supplies	\$9,524,860	\$8,019,253	\$7,339,460
Other Charges	\$98,000	\$72,253	\$73,933
Fixed Assets	\$0	\$0	\$0
Operating Transfers Out			
Intrafund Transfers	\$0	\$0	\$63,125
Total	\$14,167,912	\$12,066,650	\$11,116,984
REVENUES			Į
Fees & Charges	\$50,628	\$295,976	\$1,128,932
Realignment	\$5,208,013	\$4,376,018	\$4,667,836
Fed/St Reimbursement	\$7,522,695	\$5,804,074	\$4,615,860
Other Revenue	\$62,192	\$523,213	\$326,992
Operating Transfers In	\$425,719	\$630,527	\$0
ACO Fund	\$0	\$0	\$0
Pomona Fund	\$0	\$0	\$0
General Fund	\$898,665	\$442,665	\$377,364
General Fund - ONE TIME	\$0	\$0	\$0
Total	\$14,167,912	\$12,072,472	\$11,116,984

Mark Bryan:

Explanation for increased Fees & Charges:
The amount of \$443,407 represents the department's managed care allocation. In previous years it was included under Fed/St.
Reimbursement. For FY2010-11 it is being included in Fees & Charges.

The amount of \$403,435 represents monies (CalWORKs, CHAT, etc...) recieved by the deparment from other county departments. In previous years these were includeed under Operating Transfers In. For FY2010-11 they are inclued in Fee & Charges.

DEPARTMENT: Alcohol, Drug and Mental Health

BUDGET UNIT: MHSA Budget Unit 505-7

	FY0910	FY0910	FY1011
	Sept. Adopted	Midyear	Approved
Budget Category	Budget	Budget Adjustmen	Budget
APPROPRIATIONS			
Salaries & Benefits	\$3,776,539	\$3,801,612	\$3,218,895
Services & Supplies	\$4,494,195	\$4,024,478	\$3,438,606
Other Charges	\$5,000	\$814	\$755
Fixed Assets	\$0	\$0	\$0
Operating Transfers Out	\$0	\$0	\$0
Total	\$8,275,734	\$7,826,904	\$6,658,256
REVENUES			
Fed/St Reimbursement	\$8,175,734	\$7,447,151	\$6,718,256
Realignment	\$0	\$0	\$0
PEI Balance	\$0	\$1,340,784	\$0
Other Revenue	\$100,000	-\$45,273	-\$60,000
Total	\$8,275,734	\$8,742,662	\$6,658,256

DEPARTMENT: Alcohol, Drug and Mental Health

BUDGET UNIT: AODA Budget Unit 505-6

Total

	FY0910	FY0910	FY1011
	Sept. Adopted	Midyear	Approved
Budget Category	Budget	Budget Adjustmen	Budget
APPROPRIATIONS			
Salaries & Benefits	\$1,600,396	\$1,388,624	\$1,186,524
Services & Supplies	\$1,922,638	\$1,512,783	\$1,241,897
Other Charges	\$91,274	\$98,238	\$104,712
Intrafund Transfers	-\$109,000	-\$55,057	-\$161,568
Operating Transfers Out	\$0	\$0	\$0
Total	\$3,505,308	\$2,944,587	\$2,371,565
REVENUES			
	¢617 E10	\$524.000	¢607 726
Fees & Charges	\$617,518	. ,	\$697,736
Fed/St Reimbursement	\$2,770,732	. , ,	\$1,639,027
Other Revenue	\$53,868	\$59,110	\$10,000
General Fund	\$63,190	\$63,190	\$24,802

\$3,505,308

\$2,834,662

\$2,371,565

Vendor	FY2009-10 Approved	FY2009-10 Mid-Year Adjustment	% Chang e	FY2010-11 ADMH Contracts	%Cha nge	FY2010-11 Other County Contracts	FY2010-11 All Contacts Total
7th Avenue	-	5,320	100%	5,320	0%	-	5,320
American Medical Response	5,000	5,487	10%	5,000	-9%	1	5,000
Cache Creek Lodge Inc	131,546	77,650	-41%	68,013	-12%	81,910	149,923
Cal Psychiatric Transit	•	1	N/A	70,000	100%	1	70,000
CAP/IT	200,000	200,000	0%	200,000	0%	•	200,000
Charis Youth Center	30,000	26,143	-13%	28,100	7%	•	28,100
Communicare Health Centers	1,040,865	1,058,178	2%	687,784	-35%	1,020,050	1,707,834
Community Psychiatric Assoc.	39,000	43,750	12%	43,750	0%	-	43,750
Consumer Self Help	57,000	45,125	-21%	45,125	0%	-	45,125
Crestwood Behavioral Health	1,105,333	816,752	-26%	832,722	2%	-	832,722
Davis Comm Meals Resource Ctr	50,000	50,000	0%	10,500	-79%	44,000	54,500
DMH	438,000	350,001	-20%	350,000	0%	-	350,000
Early Signs	80,000	38,543	-52%	38,542	0%	•	38,542
Excelsior Youth Centers Inc	-	5,820	100%	-	100%	-	•
Families First Inc	855,000	769,155	-10%	704,000	-8%	1,311,572	2,015,572
G Street	56,300	-	-100%	-	N/A	-	-
Health Dept.	24,983	21,514	-14%	26,389	23%	-	26,389
Hearing Officer	16,200	20,500	27%	20,500	0%	-	20,500
Heritage Oaks	100,000	99,205	-1%	70,000	-29%	-	70,000

Vendor	FY2009-10 Approved	FY2009-10 Mid-Year Adjustment	% Chang e	FY2010-11 ADMH Contracts	% Change	FY2010-11 Other County Contracts	FY2010-11 All Contacts Total
IT	133,900	133,900	0%	133,900	0%	1	133,900
JDT	98,000	95,382	-3%	•	100%	•	-
Martins Achievement Place Inc	-	10,938	100%	14,000	28%	-	14,000
Med. Monitoring	5,000	4,588	-8%	5,000	9%	-	5,000
Mike Summers	60,000	60,000	0%	60,000	0%	•	60,000
Netsmart	150,000	118,625	-21%	124,556	5%	-	124,556
Norcal Services for Deaf and	1,500	1,128	-25%	1,500	33%	•	1,500
North Valley Behavioral Health	1,186,000	838,428	-29%	800,000	-5%	-	800,000
Other Counties	35,000	35,000	0%	35,000	0%	-	35,000
Plum Tree	33,377	•	-100%	•	N/A	•	•
Private Provider	13,000	7,550	-42%	14,000	85%	-	14,000
Probation	265,375	172,156	-35%	-	100%	•	-
Public Guardian	95,000	90,371	-5%	90,371	0%	•	90,371
Quest Diagnostics	5,000	4,078	-18%	5,000	23%	-	5,000
RDA	36,250	39,000	8%	1,520	-96%	-	1,520
Redwood	40,000	40,000	0%	10,000	-75%	-	10,000
Rise Inc	230,000	230,000	0%	230,000	0%	248,739	478,739
River City Recovery Center Inc	23,300	3,300	-86%	•	100%	-	-
Seneca Residential & Treatment	-	37,000	100%	-	100%	-	-

Vendor	FY2009-10 Approved	FY2009-10 Mid-Year Adjustment	% Chang e	FY2010-11 ADMH Contracts	% Chang e	FY2010-11 Other County Contracts	FY2010-11 All Contacts Total
Senior Peer	72,000	74,961	4%	74,961	0%	ı	74,961
Sierra Vista	60,000	58,088	-3%	55,000	-5%		55,000
St. Helena		31,843	100%	29,504	-7%		29,504
St. Vincent's	52,000	21,278	-59%	36,000	69%	•	36,000
State Hospital	657,000	723,996	10%	553,000	-24%	•	553,000
Suicide Prevention of Yolo Co	416,000	415,632	0%	347,100	-16%		347,100
Summitview Child Treatment Ctr	40,000	32,849	-18%	51,000	55%	•	51,000
Sutter Center	20,000	29,086	45%	20,000	-31%	•	20,000
Telecare Corporation	1,118,000	916,500	-18%	909,300	-1%	•	909,300
Turning Point Community	720,000	638,740	-11%	630,000	-1%		630,000
Value Options	30,000	41,643	39%	30,000	-28%	•	30,000
Victor Community Support	-	-	N/A	347,255	100%	•	347,255
Victor Treatment Centers Inc	250,000	76,500	-69%	76,080	-1%	•	76,080
Willow Glen Care Center	627,000	760,056	21%	487,275	-36%	•	487,275
Woodland Healthcare	225,000	224,120	0%	175,000	-22%	1,300,000	1,475,000
Yolo Community Care Continuum	902,250	819,760	-9%	851,175	4%	50,000	901,175
Yolo County Housing Authority	40,000	40,000	0%	40,000	0%	•	40,000
Yolo Family Resource Center	45,000	-	-100%	-	N/A	•	-
Yolo Family Service Agency	269,500	230,750	-14%	167,500	-27%	45,000	212,500
Yolo Wayfarer Center	197,773	172,994	-13%	104,899	-39%	258,198	363,097
Youth for Change	50,000	59,928	20%	108,000	80%	-	108,000
Total	12,431,452	10,923,311	-12%	9,823,641	-10%	4,359,469	14,183,110





