

Attachment C
County Health - Net County Cost - FY 20-21

	Targets - as of August 15, 2019*	Total from Sheet	Total Mandated (Y)	Total Mandated (N)	Total to Check	Amount Above Mandate
Health Coverage Unit	2,400,649	2,400,649	1,200,324	1,200,325	2,400,649	1,200,325
PHPP	12,111,135	12,111,135	9,394,695	2,716,440	12,111,135	4,511,057
Aging and Adult Services / IHSS GF	14,145,655	14,145,655	12,166,572	1,979,083	14,145,655	7,844,154
Environmental Health	107,206	107,206	0	107,206	107,206	107,206
BHRS	59,872,382	59,872,392	41,909,696	17,962,686	59,872,382	17,962,695
Family Health	15,596,413	15,596,413	5,752,202	9,844,211	15,596,413	11,707,727
Correctional Health	20,628,201	20,628,201	20,628,201	0	20,628,201	0
Contributions to Med Center**	<u>52,553,455</u>	52,553,455	52,553,455	0	52,553,455	0
Total	177,415,096	177,415,106	143,605,145	33,809,951	177,415,096	43,333,164
Percent			81%	19%		

*and the Recommended FY 20-21 Budget through Sept 2019 Budget hearings

** *Reflects support of mandated Section 17000 responsibility to arrange or provide care for the medically indigent as well as shortfall in Medi-Cal reimbursement for services to Medi-Cal participants for which we are contractually obligated.

SMC Health Net County Cost	Division	NCC (FY 20-21)	Mandated (Y/N)	NCC Above Min Mandated	Notes
Program	EH	104,316			
Emergency Response/Pharm Disposal					
Program Office - General, including fiscal, billing and contracts mgmt., IT	BHRS	2,310,729	Y	976,121	
Mental Health Bio-Terrorism	BHRS	1,425	N	1,425	
BHRS Quality Management	BHRS	1,076,679	Y		
BHRS Pharmacy	BHRS	436,007	Y		
BHRS Office of Family and Consumer Affairs	BHRS	895,016	Y	223,754	
MHSA & Office of Diversity & Equity	BHRS	1,315,809	Y	716,275	
BHRS Interns	BHRS	8,921	N	8,921	
Youth Clinics, including transition age youth, Pre to three, child welfare and case management	BHRS	508,590	Y		
Youth Services Center	BHRS	1,910,336	Y	320,114	
Youth Svcs-Palos Verdes Sp Ed	BHRS	916,669	N	916,669	
Youth Services-Therapeutic Day	BHRS	1,262,091	Y	126,209	
Youth Services - Canyon Oaks	BHRS	3,601,229	Y	400,000	
Youth Services Contracts	BHRS	3,039,959	N	1,521,418	
Adult Clinics, including Residency, PCI, Access, total wellness and pathways	BHRS	128,547	Y	0	
Adult Services-Conservatorship	BHRS	1,815,554	Y	0	
Resource Management	BHRS	383,814	N	383,814	
Cordilleras Replacement	BHRS	101,932	N	101,932	
Adult Services Contracts	BHRS	28,757,363	Y	3,739,329	
Elder Mental Health Outreach	BHRS	118,076	Y	11,953	
Medication Assisted Treatment Program	BHRS	1,615,001	Y	1,515,197	
Tobacco Prevention	BHRS	221,695	N	221,695	
Community Health Promotion Unit	BHRS	64,254	N	64,254	
AOD Contracts	BHRS	9,382,696	Y	6,713,616	
Total BHRS NCC		59,872,392		17,962,695	