

U-Code	Program Name	Total Budget	Total Budget by Total Clients / Year						Outreach Flex Budget	Outreach Flex % of Total
			18 - 59			60 +				
			\$	Client/Yr	% of Total	\$	Client/Yr	% of Total		

Asian Americans for Community Involvement

U-210	Older Adult	\$352,144				\$352,144	72	100.00%		
U-595	Adult	\$721,452	\$721,452	158	100.00%					
U-595 / 210	MHSA-CSS, OPD Adult Redesign	\$306,782	\$122,713	16	40.00%	\$184,069	24	60.00%		
U-933	MHSA-PEI, CalWorks	\$479,242	\$354,242	150	73.92%				\$125,000	26.08%
U-985	MHSA-PEI, Refugee	\$600,000	\$535,000	660	89.17%				\$65,000	10.83%
U-967	MHSA-PEI, Adult & Older Adult	\$33,396				\$33,396	12	100.00%		

AACI Totals: \$2,493,016 \$1,733,407 984 69.53% \$569,609 108 22.85% \$190,000 7.62%

Catholic Charities of Santa Clara County

U-752	FSP, Older Adult	\$422,189				\$375,189	28	88.87%	\$47,000	11.13%
U-767	CSS, Golden Gate	\$1,075,763				\$687,211	88	63.88%	\$388,552	36.12%
U-934	PEI, CalWORKs Referrals	\$459,721	\$227,926	118	49.58%	\$5,795	3	1.26%	\$226,000	49.16%
U-945	FSP, Criminal Justice	\$810,633	\$713,633	88	88.03%				\$97,000	11.97%
U-946	FSP, Corrections Department	\$256,440	\$206,440	10	80.50%				\$50,000	19.50%
U-958	FSP, AB109 MH Services	\$150,000	\$130,000	9	86.67%				\$20,000	13.33%

Catholic Charities Totals: \$3,174,746 \$1,277,999 225 40.26% \$1,068,195 119 33.65% \$828,552 26.10%

Community Solutions

U-126	FSP, AB109 MH Services	\$178,000	\$157,500	10	88.48%				\$20,500	11.52%
U-226	SD, Dual Diag	\$233,359	\$233,359	53	100.00%					
U-310	SD, La Casa	\$416,756	\$416,756	15	100.00%					
U-341	SD, Adult AST	\$801,034	\$657,992	115	82.14%	\$143,042	25	17.86%		
U-341	CSS, Adult Redesign	\$230,454	\$230,454	36	100.00%					
U-717	CSS, La Casa Adult	\$213,719	\$213,719	11	100.00%					
U-749	FSP, CJ	\$981,438	\$809,393	60	82.47%				\$172,045	17.53%
U-756	FSP, Adult	\$497,562	\$483,062	26	97.09%				\$14,500	2.91%
U-757	FSP, Older Adult	\$180,877				\$163,877	6	90.60%	\$17,000	9.40%
U-768	CSS, La Casa Medication	\$27,224	\$27,224	11	100.00%					
U-937	FSP, Corrections (CDCR)	\$280,000	\$230,000	10	82.14%				\$50,000	17.86%
U-968	PEI, A/OA Early Intervention	\$24,912				\$24,912	5	100.00%		
U-528	SD, Supportive Housing	\$61,318	\$61,318	15	100.00%					
U-819	SD, ICM - South County	\$109,589	\$19,178	20	17.50%				\$90,411	82.50%

Community Solutions Totals: \$4,236,242 \$3,539,955 381 83.56% \$331,831 36 7.83% \$364,456 8.60%

Family & Children Services

U-424	SD, Adult Deaf OPD	\$88,983	\$88,983	30	100.00%					
U-700	SD, Adult OPD	\$377,319	\$377,319	113	100.00%					
U-700 / 424	CSS, Adult Redesign	\$188,898	\$188,898	60	100.00%					
U-924	CSS, CJ Aftercare	\$651,032	\$269,508	185	41.40%				\$381,524	58.60%
U-961	PEI, A/OA Early Intervention	\$15,366				\$15,366	5	100.00%		

Family & Children Services Totals: \$1,321,598 \$924,708 388 69.97% \$15,366 5 1.16% \$381,524 28.87%

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Gardner Family Care										
U-128	FSP, AB109 MH Services	\$170,000	\$157,000	10	92.35%				\$13,000	7.65%
U-290	SD, Adult OPD	\$536,466	\$536,466	135	100.00%					
U-626	SD, Older Adult OPD	\$702,423	\$84,291	12	12.00%	\$618,132	88	88.00%		
U-290 / 626	CSS, Adult Redesign	\$357,223	\$357,223	63	100.00%					
U-307	FSP, Corrections	\$283,536	\$255,036	10	89.95%				\$28,500	10.05%
U-759	FSP, Adult	\$706,746	\$605,746	30	85.71%				\$101,000	14.29%
U-760	FSP, Criminal Justice	\$971,922	\$913,922	70	94.03%				\$58,000	5.97%
U-935	PEI, CalWORKS Referrals	\$544,690	\$484,690	150	88.98%				\$60,000	11.02%
U-986	SD, Parolee Re-Entry	\$105,000	\$105,000	10	100.00%					
U-962	PEI, A/OA Early Intervention	\$40,166				\$40,166	7	100.00%		
Gardner Totals:		\$4,418,172	\$3,499,374	490	79.20%	\$658,298	95	14.90%	\$260,500	5.90%
HealthRight 360 (AARS)										
U-973	PEI, CalWORKS Referrals	\$467,203	\$255,203	150	54.62%				\$212,000	45.38%
HealthRight 360 Totals:		\$467,203	\$255,203	150	54.62%				\$212,000	45.38%
Home First Services (EHC)										
U-818	SD, ICM - North County	\$100,000	\$2,400	20	2.40%				\$97,600	97.60%
Home First Totals:		\$100,000	\$2,400	20	2.40%				\$97,600	97.60%
HOPE Services										
U-549	CSS, Adults with Autism	\$350,324	\$297,775	72	85.00%				\$52,549	15.00%
U-559	SD, Adult/OA AST	\$676,495	\$577,176	308	85.32%	\$99,319	53	14.68%		
U-559	CSS, Adult Redesign	\$131,253	\$113,516	32	86.49%	\$17,737	5	13.51%		
U-788	CSS, DD Integrated	\$687,248	\$640,307	156	93.17%	\$36,941	9	5.38%	\$10,000	1.46%
U-963	CSS, A/OA Early Intervention	\$19,590				\$19,590	5	100.00%		
HOPE Totals:		\$1,864,910	\$1,628,774	568	87.34%	\$173,587	72	9.31%	\$62,549	3.35%
Indian Health Center										
U-761	FSP, Adult	\$545,151	\$480,151	20	88.08%				\$65,000	11.92%
Indian Health Center Totals:		\$545,151	\$480,151	20	88.08%				\$65,000	11.92%
Mekong Community Center										
U-561	SD, Adult OPD	\$323,628	\$323,628	118	100.00%					
U-561	CSS, Adult Redesign	\$91,374	\$91,374	33	100.00%					
U-762	FSP, Adult	\$766,980	\$559,294	20	72.92%				\$207,686	27.08%
U-964	PEI, A/OA Early Intervention	\$10,024				\$10,024	5	100.00%		
Mekong Totals:		\$1,192,006	\$974,296	171	81.74%	\$10,024	5	0.84%	\$207,686	17.42%

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Momentum for Mental Health										
U-134	SD, N County	\$1,159,820	\$868,347	143	74.87%	\$291,473	48	25.13%		
U-348	SD, E County	\$1,608,904	\$1,257,754	197	78.17%	\$351,150	55	21.83%		
U-621	SD, Alameda	\$6,213,767	\$4,996,123	820	80.40%	\$1,151,545	189	18.53%	\$66,099	1.06%
U-134 / 348 / 621	CSS, Adult Redesign	\$1,435,630	\$1,067,520	174	74.36%	\$368,110	60	25.64%		
U-379	SD, Crisis Residential Medication	\$95,782	\$86,405	129	90.21%	\$9,377	14	9.79%		
U-384	SD, Day Rehab	\$61,170	\$54,731	34	89.47%	\$6,439	4	10.53%		
U-551	SD, Crisis Residential Beds	\$979,758	\$903,081	106	92.17%	\$76,677	9	7.83%		
U-572	SD, Day Rehab	\$735,070	\$677,038	70	92.11%	\$58,032	6	7.89%		
U-73	SD, Crisis Residential Beds	\$1,160,134	\$1,046,554	129	90.21%	\$113,580	14	9.79%		
U-741	CSS, Crisis Residential Beds	\$1,586,712	\$1,424,217	149	89.76%	\$162,495	17	10.24%		
U-742	CSS, Crisis Residential Medication	\$486,479	\$436,659	149	89.76%	\$49,820	17	10.24%		
U-81	SD, Crisis Residential Medication	\$81,016	\$74,676	106	92.17%	\$6,340	9	7.83%		
U-902	FSP, IMD EPS	\$714,219	\$534,219	120	74.80%				\$180,000	25.20%
U-904	FSP, Crisis Residential Beds	\$645,357	\$645,357	66	100.00%					
U-905	FSP, Crisis Residential Medication	\$113,595	\$113,595	66	100.00%					
U-974	FSP, Adult	\$2,106,364	\$1,866,364	96	88.61%				\$240,000	11.39%
U-673	SD, XR Bridge	\$1,888,554	\$1,187,729	51	62.89%	\$628,797	27	33.30%	\$72,028	3.81%
U-744	CSS, THSP - Scattered Sites	\$137,289	\$13,074	25	9.52%				\$124,215	90.48%
U-602 / 603	PEL, REACH - (EDIPP)	\$675,000	\$189,994	10	28.15%				\$485,006	71.85%
U-965	PEL, Early Intervention	\$250,746				\$250,746	32	100.00%		
Momentum Totals:		\$22,135,366	\$17,443,437	2,640	78.80%	\$3,524,581	501	15.92%	\$1,167,348	5.27%
Oasis Care										
U-100	SD, Adult OPD	\$1,084,836	\$1,084,836	212	100.00%					
U-124	SD, Day Rehab	\$782,755	\$782,755	212	100.00%					
Oasis Totals:		\$1,867,591	\$1,867,591	424	100.00%					
Peninsula Healthcare Connection										
U-973	FSP, Adult	\$185,111	\$145,963	10	78.85%				\$39,148	21.15%
Peninsula Totals:		\$185,111	\$145,963	10	78.85%				\$39,148	21.15%
UJIMA Adult & Family Services										
U-334	SD, Adult	\$182,722	\$167,745	56	91.80%	\$14,977	5	8.20%		
U-334	CSS, Adult Redesign	\$52,652	\$52,652	18	100.00%					
U-996	PEL, A/OA Early Intervention	\$5,800				\$5,800	3	100.00%		
UJIMA Totals:		\$241,174	\$220,397	74	91.39%	\$20,777	8	8.61%		
Grand Total:		\$44,242,286	\$33,993,655	6,546	76.84%	\$6,372,268	949	14.40%	\$3,876,363	8.76%

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AACI	\$2,493,016	\$1,733,407	984	69.53%	\$569,609	108	22.85%	\$190,000	7.62%
Catholic Charities	\$3,174,746	\$1,277,999	225	40.26%	\$1,068,195	119	33.65%	\$828,552	26.10%
Community Solutions	\$4,236,242	\$3,539,955	381	83.56%	\$331,831	36	7.83%	\$364,456	8.60%
Family & Children Services	\$1,321,598	\$924,708	388	69.97%	\$15,366	5	1.16%	\$381,524	28.87%
Gardner Family Care	\$4,418,172	\$3,499,374	490	79.20%	\$658,298	95	14.90%	\$260,500	5.90%
Health Right 360 (AARS)	\$467,203	\$255,203	150	54.62%	\$0	0	0.00%	\$212,000	45.38%
Home First Services (EHC)	\$100,000	\$2,400	20	2.40%	\$0	0	0.00%	\$97,600	97.60%
HOPE Services	\$1,864,910	\$1,628,774	568	87.34%	\$173,587	72	9.31%	\$62,549	3.35%
Indian Health Center	\$545,151	\$480,151	20	88.08%	\$0	0	0.00%	\$65,000	11.92%
Mekong	\$1,192,006	\$974,296	171	81.74%	\$10,024	5	0.84%	\$207,686	17.42%
Momentum	\$22,135,366	\$17,443,437	2,640	78.80%	\$3,524,581	501	15.92%	\$1,167,348	5.27%
Oasis Care	\$1,867,591	\$1,867,591	424	100.00%	\$0	0	0.00%	\$0	0.00%
Peninsula	\$185,111	\$145,963	10	78.85%	\$0	0	0.00%	\$39,148	21.15%
Ujima	\$241,174	\$220,397	74	91.39%	\$20,777	8	8.61%	\$0	0.00%
Grand Total:	<u>\$44,242,286</u>	<u>\$33,993,655</u>	<u>6,546</u>	<u>76.84%</u>	<u>\$6,372,268</u>	<u>949</u>	<u>14.40%</u>	<u>\$3,876,363</u>	<u>8.76%</u>