

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM
 MENTAL HEALTH DEPARTMENT
 Adult 24-Hour Care Mental Health Residential Services
 As of 4/4/2012

Adult 24-Hour Care Mental Health Residential Services

I. COUNTY STAFF AND SERVICES/SUPPLIES

A. STAFFING

(i) 24-Hour Care Staff (MHSA Community Placement Team)

-- P67 Rehab Counselor	7.00	\$796,068	5.30	\$613,884
-- P67 Rehab Counselor (Extra-Help)	0.40	\$48,062	2.90	\$209,340
-- <u>Y41 Psychiatric Social Worker</u>	<u>1.00</u>	<u>\$124,284</u>	<u>0.20</u>	<u>\$83,057</u>
Subtotal Clinical MHSA Staff (includes Taxes and Benefits)	8.40	\$968,414	8.40	\$906,281

(ii) 24-Hr Care Staff (non-MHSA)

-- P67 Rehab Counselor	0.00	\$0	0.58	\$41,218
-- P96 Marriage & Family Therapist II	2.00	\$242,284	1.00	\$132,436
-- Y41 Psychiatric Social Worker II	0.00	\$0	1.00	\$115,926
-- <u>Y42 Psychiatric Social Worker I</u>	<u>0.00</u>	<u>\$0</u>	<u>0.20</u>	<u>\$23,870</u>
Subtotal Clinical Non-MHSA Staff (includes Taxes and Benefits)	2.00	\$242,284	2.78	\$313,451

(ii) County Non-Clinical Staff

-- P14 MH Program Specialist II	1.00	\$134,340	1.00	\$121,827
-- <u>D2E Health Service Rep</u>	<u>2.00</u>	<u>\$145,568</u>	<u>2.00</u>	<u>\$135,290</u>
Subtotal Non-Clinical Staff (includes Taxes and Benefits)	3.00	\$279,908	3.00	\$257,117

Subtotal County Staff

13.40 \$1,490,607 14.18 \$1,476,849

B. OTHER SERVICES/SUPPLIES

-- Other Prof Svcs / Misc Expense / Service & Supply Other		\$25,926		\$28,011
Subtotal Other Services/Supplies		\$25,926		\$28,011

Subtotal Combined County Staff and Services/Supplies

13.40 \$1,516,533 14.18 \$1,504,859

II. ADULT STATE HOSPITALS

-- Napa State Hospital				\$5,932,075
-- <u>Metropolitan State Hospital</u>				<u>\$2,449,921</u>
Subtotal Adult State Hospital		\$8,168,859		\$8,381,996

III. INPATIENT ADULT CONTRACT HOSPITALS

-- Fremont Hospital				\$2,616,232
-- Crestwood PHF				\$3,327,373
-- St Helena CBH				\$197,843
-- St Helena Hospital				\$271,876
-- Telecare Heritage				\$240,217
-- El Camino				\$108,261
-- Good Samaritan				\$164,554
-- <u>Other Hospitals</u>				<u>\$193,914</u>
Subtotal Inpatient Adult Contract Hospitals		\$7,482,816		\$7,120,270

IV. ADULT IMD, MHRC & SNF CONTRACTS

-- Crestwood MHRCs				\$1,764,997
-- Golden Living IMD				\$2,103,104
-- 7th Ave MHRC				\$2,591,627
-- Crestwood SNFs				\$461,368
-- Medical Hill SNF				\$1,115,907
-- <u>Helios SNF</u>				<u>\$661,440</u>
Subtotal IMD, MHRC & SNF		\$8,726,053		\$8,698,443

V. ADULT CRISIS RESIDENTIAL (Includes Meds)

-- Momentum-SART		\$1,410,184		\$1,854,941
-- Momentum- Litteral House		\$1,193,233		\$1,030,141
-- <u>Momentum-Goveia Zeller (MHSA)</u>		<u>\$2,195,220</u>		<u>\$2,437,543</u>
Subtotal Adult Crisis Residential		\$4,798,637		\$5,322,625

VI. ADULT TRANSITIONAL RESIDENTIAL (includes Meds)

-- Community Solutions- Casa Del Puente		\$478,074		\$435,979
-- <u>Community Solutions- Casa Del Puente (MHSA)</u>		<u>\$240,943</u>		<u>\$234,233</u>
Subtotal Adult Transitional Residential		\$719,017		\$670,212

	FY12 Budget		FY12 Projected Expenses	
	FTE(s)	Total	FTE(s)	Total
Adult 24-Hour Care Mental Health Residential Services				
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Subtotal Combined County Staff and Services/Supplies	13.40	\$1,516,533	14.18	\$1,504,859
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-- <u>Community Solutions- Casa Del Puente (MHSA)</u>		<u>\$240,943</u>		<u>\$234,233</u>
Subtotal Adult Transitional Residential		\$719,017		\$670,212

VII. ADULT ENHANCED SUPPLEMENTAL BOARD & CARES

- Momentum- Crossroads
- Oasis/ Ali Baba EVP

Subtotal Adult Enhanced Supplemental Board & Cares

\$2,429,518
\$2,927,578
 \$5,357,096

\$2,768,860
\$2,970,657
 \$5,739,517

VIII. ADULT SUPPLEMENTAL BOARD AND CARES

- Ali Baba Riviera
- Belden House
- CNBA
- Ed & Luz
- Garden Villa
- Lassen Park
- Laurel Haven
- Min's
- New Horizon
- South County
- St Joseph's Care Home

Subtotal Adult Supplemental Board & Cares

\$125,544
 \$36,708
 \$266,280
 \$26,172
 \$58,560
 \$287,688
 \$327,948
 \$24,500
 \$55,452
 \$172,572
\$40,812
 \$1,422,236

\$76,194
 \$33,289
 \$270,715
 \$26,371
 \$76,516
 \$332,837
 \$209,613
 \$25,286
 \$64,471
 \$169,497
\$34,736
 \$1,319,525

IX. ADULT MHSA SUPPLEMENTAL BOARD AND CARES

- Angela's Residential Care Home
- Anita's Residential Care Home
- Drake House
- Laurel Haven
- St Joseph's Care Home
- Trinity

Subtotal Adult MHSA Supplemental Board & Cares

\$251,088
 \$62,772
 \$715,000
 \$54,900
 \$87,840
\$99,372
 \$1,270,972

\$297,481
 \$68,763
 \$623,996
 \$54,900
 \$104,999
\$50,123
 \$1,200,262

X. ADULT MHSA 24-HR CARE ALTERNATIVES

- EHC- Little Orchard (18 dedicated beds)
- InnVision -JSI (12 dedicated beds)

Subtotal Adult MHSA 24-Hr Care Alternatives

\$294,187
\$212,168
 \$506,355

\$294,187
\$212,168
 \$506,355

TOTAL MHD Adult 24-Hour Care Mental Health Residential Services

13.40 \$39,968,574

14.18 \$40,464,064

Sources of Funds (County & Contracts)

County

- General Fund
- MHSA
- Medi-Cal
- Subtotal County

Contracts

- General Fund
- MHSA
- Medi-Cal FFP
- Subtotal Contracts

Total

FY12 Budget

\$548,119
 \$968,414
\$0
 \$1,516,533

FY12 Projected Expenses

\$598,578
 \$906,281
\$0
 \$1,504,859

\$30,136,365
 \$3,135,287
 \$5,180,389
 \$38,452,041

\$30,304,006
 \$3,158,621
 \$5,496,578
 \$38,959,205

\$39,968,574

\$40,464,064

Sources of Funds - Combined County/Contracts

- General Fund
- MHSA
- Medi-Cal
- Total

FY12 Budget

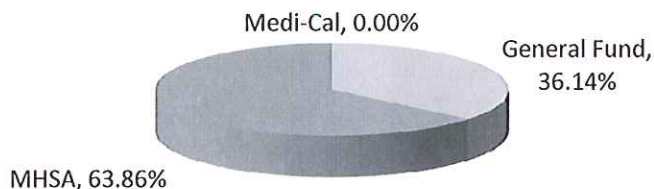
% of Total	Total \$
76.8%	\$30,684,484
10.3%	\$4,103,701
13.0%	\$5,180,389
100.0%	\$39,968,574

FY12 Projected Expenses

% of Total	Total \$
76.4%	\$30,902,584
10.0%	\$4,064,902
13.6%	\$5,496,578
100.0%	\$40,464,064

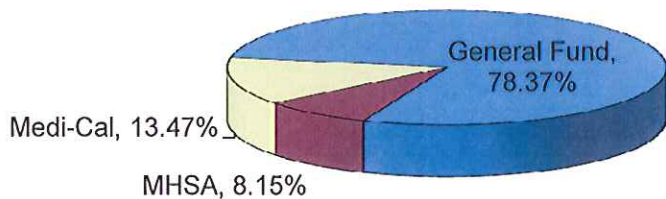
County Funding Sources

Total \$1,516,533



Contract Funding Sources

Total \$38,452,041



Funding Comparison

