

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM
 MENTAL HEALTH DEPARTMENT
 FY12 Adult & Older Adult Outpatient Service Utilization
 Unicare Services as of 8/16/12

	Total Cost	Total Clients*	Cost Per Client	Percent Cost	Percent Clients*
<u>All Outpatient Programs</u>					
Older Adults in Adult Programs	\$6,333,209	1,922	\$3,295	12%	13%
Adults in Adult Programs	\$33,359,040	11,216	\$2,974	64%	73%
Older Adults in F&C Programs	\$233,123	38	\$6,135	0%	0%
Adults in F&C Programs	<u>\$12,145,408</u>	<u>2,159</u>	<u>\$5,625</u>	<u>23%</u>	<u>14%</u>
	\$52,070,780	15,335	\$3,396	100%	100%

	Total Cost	Total Clients*	Cost Per Client	Percent Cost	Percent Clients*
<u>Adult Outpatient Programs Only</u>					
Older Adults in Adult Programs	\$6,333,209	1,922	\$3,295	16%	15%
Adults in Adult Programs	\$33,359,040	11,216	\$2,974	84%	85%
	\$39,692,249	13,138	\$3,021	100%	100%

*Unduplicated within programs, duplicated across programs

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Program Category	Older Adult Clients (60+)				Adult Clients (18-59)				
	Units	Cost	Clients*	Hrs/Client	Units	Cost	Clients*	Hrs/Client	\$/Client
24 Hour Care	145	\$302	2	1	1,886	\$3,923	27	1	\$145
ABI09	0	\$0	0	NA	3,958	\$8,366	10	7	\$837
Adult Day Rehab	3,313	\$392,890	26	2	33,843	\$3,989,622	366	2	\$10,901
Adult Deaf	3,531	\$9,021	2	29	49,474	\$122,798	38	22	\$3,232
Older Adult Service Teams	520,820	\$1,181,724	262	33	10,135	\$20,756	7	24	\$2,965
Adult Service Teams	1,274,454	\$3,267,349	1,030	21	5,365,130	\$13,861,999	4,175	21	\$3,320
CaIWORKS	6,817	\$17,212	5	23	765,570	\$1,908,479	767	17	\$2,488
CDCR	4,880	\$11,170	3	27	309,442	\$714,813	133	39	\$5,375
Dual Diagnosis	0	\$0	0	NA	96,626	\$274,618	101	16	\$2,719
MHSA CWBC	43,082	\$166,279	119	6	652,058	\$2,496,573	1,854	6	\$1,347
MHSA Urgent Care	15,989	\$63,611	141	2	252,959	\$959,765	2,131	2	\$450
MHSA Other County	5,768	\$18,029	111	1	133,971	\$367,751	324	7	\$1,135
MHSA FSPs	253,478	\$598,073	66	64	3,232,380	\$7,012,000	712	76	\$9,848
MHSA Other OA Programs	193,747	\$508,328	111	29	31,546	\$79,262	26	20	\$3,049
MHSA Other Adult OPD	21,078	\$53,967	15	23	319,915	\$782,383	222	24	\$3,524
Other	13,528	\$45,254	29	8	315,713	\$755,932	323	16	\$2,340
	2,360,630	\$6,333,209	1,922	20	11,574,606	\$33,359,040	11,216	17	\$2,974

*Unduplicated within programs, duplicated across programs

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	Units	Cost	Clients*	Hrs/Client	Units	Cost	Clients*	Hrs/Client	\$/Client
AACI	167,958	\$439,336	119	24	590,964	\$1,551,629	394	25	\$3,938
AARS	135	\$352	1	2	47,693	\$131,807	116	7	\$1,136
Catholic Charities	278,871	\$711,436	135	34	491,616	\$1,243,659	230	36	\$5,407
Community Solutions	125,567	\$325,345	49	43	1,045,963	\$2,669,197	516	34	\$5,173
County	336,163	\$971,493	842	7	2,137,097	\$6,796,882	6,160	6	\$1,103
FCS	31,647	\$76,458	20	26	198,622	\$490,651	173	19	\$2,836
Gardner	367,570	\$757,427	150	41	1,810,538	\$3,679,432	719	42	\$5,117
Grace Baptist	1,514	\$158,788	10	NA	4,146	\$434,832	41	NA	\$10,606
Hope	68,716	\$212,009	108	11	481,774	\$1,355,379	561	14	\$2,416
Indian Health Center	0	\$0	0	NA	225,177	\$461,926	23	163	\$20,084
Mekong	87,586	\$170,220	53	28	442,800	\$796,251	117	63	\$6,806
Momentum	874,948	\$2,463,300	422	35	3,919,553	\$11,545,268	1,906	34	\$6,057
Oasis	101	\$11,256	1	2	17,314	\$1,929,645	180	NA	\$10,720
Peninsula	0	\$0	0	NA	51,236	\$63,839	12	71	\$5,320
Ujjina	19,854	\$35,789	12	28	110,113	\$208,643	68	27	\$3,068
	2,360,630	\$6,333,209	1,922	20	11,574,606	\$33,359,040	11,216	17	\$2,974

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 MENTAL HEALTH DEPARTMENT
 EQRO MediCal Approved Services Data: CY07 - CY10

All Clients	SCC CY07	SCC CY08	SCC CY09	SCC CY10	State CY10
Average Eligibles Per Month	238,339	245,333	260,490	265,220	
Beneficiaries Served Per Year	13,525	13,899	14,639	13,922	
Approved Claims	\$83,990,432	\$88,781,759	\$93,692,522	\$95,869,859	
Penetration Rate	5.67%	5.67%	5.62%	5.25%	5.65%
Approved Claims/Beneficiary	\$6,210	\$6,388	\$6,400	\$6,886	\$4,412
By Age					
60+					
Average Eligibles Per Month	51,018	53,155	54,946	55,698	
Beneficiaries Served Per Year	2,036	2,043	2,088	1,881	
Approved Claims	\$5,543,306	\$6,098,851	\$5,913,687	\$4,512,206	
Penetration Rate	3.99%	3.84%	3.80%	3.38%	3.21%
Approved Claims/Beneficiary	\$2,723	\$2,985	\$2,832	\$2,399	\$2,560