

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM
 MENTAL HEALTH DEPARTMENT
 Mental Health Services Act (MHSA) Community Services and Supports (CSS) Program
 A03 Adult Criminal Justice System (CJS) Development

Program	Budget		FY11 Expense Projection	
	FTE(s)	Total	FTE(s)	Total
(1) Evans Lane				
(a) Housing/Residential Staff	21.77	\$1,732,324	20.76	\$1,649,729
(b) Treatment (Outpatient) Staff	3.25	\$458,856	3.26	\$428,214
(c) Admin Staff	4.61	\$525,099	4.52	\$508,226
(d) Services/Supplies		\$558,380		\$400,942
Subtotal Evans Lane Program	29.63	\$3,274,659	28.54	\$2,987,111
(2) CJS Contracts				
(a) CJS Full Service Partnership (FSP)		\$2,008,347		\$1,421,964
(b) Aftercare Services to CJS Adults		\$605,142		\$495,176
(c) Emergency Housing Program		\$70,000		\$69,213
Subtotal CJS Contracts		\$2,683,489		\$1,986,352
(3) Enhanced Treatment Court Services				
(a) Enhanced Treatment Court Services Staff	1.00	\$124,284	1.00	\$132,133
Subtotal Enhanced Treatment Court Services	1.00	\$124,284	1.00	\$132,133
(4) CJ Housing Options				
(a) Transitional Housing Unit (THU) Contracts		\$648,733		\$648,617
(b) CJS Housing Staff	0.50	\$65,178	0.00	\$0
Subtotal CJS Housing Options	0.50	\$713,911	0.00	\$648,617
TOTAL MHSA CSS	31.13	\$6,796,343	29.54	\$5,754,213