

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM
DEPARTMENT OF ALCOHOL & DRUG SERVICES
FY15 REC BUDGET (as of 06/02/2015)

Index	Description	FTEs	Salaries & Benefits	Contracts	Total Intracounty Charges	Corporate Charge	Other S/S	Services & Supplies	Total	Obj 590 Reimb	Net
ADMINISTRATIVE SUPPORT SERVICES											
4600	DADS Administration	13.0	1,744,679	659,477	2,016,136	2,523,409	140,505	5,339,527	7,084,206	(366,114)	6,718,092
DATA SUPPORT & QI											
4604	ITEC	2.0	352,019				7,418	7,418	359,437		359,437
4607	Data Analysis & Evaluation	3.0	445,557				43,458	43,458	489,015		489,015
4640	Quality Improvement	13.0	1,784,614				34,351	34,351	1,818,965		1,818,965
PREVENTION SERVICES											
4606	Health Realization										
4630	Prevention Services	10.0	1,382,041	792,464	8,697		121,986	923,147	2,305,188		2,305,188
ADOLESCENT SERVICES											
4610	Children Family & Community Services	17.5	2,272,754	2,084,739	7,773		87,443	2,179,955	4,452,709	(412,557)	4,040,152
MEDICAL & PERINATAL SERVICES											
4650	Medical Services	5.0	754,286		2,129		970,652	972,781	1,727,067	(104,515)	1,622,552
4612	HIV Services	2.0	204,530		94		86,044	86,138	290,668		290,668
4654	Alexian Health Clinic	11.5	1,508,014		11,608		44,896	56,504	1,564,518		1,564,518
4655	Central Valley Clinic	23.5	3,148,084		5,168		68,017	73,185	3,221,269		3,221,269
4657	South County Methadone	9.0	1,257,723		9,740		31,313	41,053	1,298,776		1,298,776
4620	Women's Services	6.5	754,315	1,591,718	20,728		36,381	1,648,827	2,403,142	(716,738)	1,686,404
ADULT SERVICES MANAGED SYSTEM OF CARE											
4611	CDCR Partnership In PRC	6.0	754,781	285,000			8,502	293,502	1,048,283	(1,044,047)	4,236
4645	Adult Services	4.0	597,058				55,961	55,961	653,019		653,019
4652	Central Treatment & Recovery	10.0	1,184,197		4,876		59,118	63,994	1,248,191		1,248,191
4671	Contract Services			9,535,160	920,007		402,016	10,857,183	10,857,183		10,857,183
4642	Treatment Plus Care	2.0	241,410		6,330		5,334	11,664	253,074		253,074
4670	Justice Services			213,134	658,913		175,794	1,047,841	1,047,841		1,047,841
4673	Bay Area Services Network			907,894	104,343		13,045	1,025,282	1,025,282		1,025,282
4676	Dependency Drug Treatment Court	4.0	487,534	927,078	3,113		70,403	1,000,594	1,488,128		1,488,128
4680	Offender Treatment Program	2.0	192,306		2,643		5,721	8,364	200,670		200,670
4685	Treatment for Homeless Grant		15,946	21,400	65,749		19,201	106,350	122,296		122,296
4686	AB109	12.0	1,532,599	3,470,575	4,703		114,126	3,589,404	5,122,003		5,122,003
4687	FWC/DDTC	2.0	209,977				55,986	55,986	265,963		265,963
4675	CalWORKs Program			62,000				62,000	62,000	(62,000)	
4688	SAMHSA Developmentally Delayed			316,422			1,440	317,862	317,862		317,862
4689	MEASURE A			2,300,000				2,300,000	2,300,000		2,300,000
OTHER SERVICES											
4646	Employee Assistance Program	5.0	681,079		35,672		34,020	69,692	750,771		750,771

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4677	Gateway Center	10.0	1,085,918				21,615	21,615	1,107,533		1,107,533
417	BUDGET UNIT TOTAL	173.0	22,591,421	23,167,061	3,888,422	2,523,409	2,714,746	32,293,638	54,885,059	(2,705,971)	52,179,088
SUMMARY											
	Administrative Support Services	13.0	1,744,679	659,477	2,016,136	2,523,409	140,505	5,339,527	7,084,206	(366,114)	6,718,092
	Data Support & QI	18.0	2,582,190				85,227	85,227	2,667,417		2,667,417
	Prevention Services	10.0	1,382,041	792,464	8,697		121,986	923,147	2,305,188		2,305,188
	Adolescent Services	17.5	2,272,754	2,084,739	7,773		87,443	2,179,955	4,452,709	(412,557)	4,040,152
	Medical & Perinatal Services	57.5	7,626,952	1,591,718	49,467		1,237,304	2,878,489	10,505,441	(821,253)	9,684,188
	Adult Services Managed System Of Care	42.0	5,215,808	18,038,663	1,770,677		986,645	20,795,985	26,011,793	(1,106,047)	24,905,746
	Other Services	15.0	1,766,997		35,672		55,635	91,307	1,858,304		1,858,304
	TOTAL	173.0	22,591,421	23,167,061	3,888,422	2,523,409	2,714,746	32,293,638	54,885,059	(2,705,971)	52,179,088