

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM  
 MENTAL HEALTH DEPARTMENT  
 MHSA Community Services & Support: Older Adult Programs  
 September 10, 2012 Mental Health Board Older Adult Committee

	<u>FY12 Budget</u>		<u>FY12 Expenses</u>		<u>FY13 Budget</u>	
	FTE(s)	Total	FTE(s)	Total	FTE(s)	Total
I. STAFFING						
-- MH Older Adult Services Coordinator	1.00	\$154,224	1.00	\$148,507	1.00	\$152,316
<u>-- MH LCSW/MFT SSA APS Pilot Program</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>	<u>1.00</u>	<u>\$124,956</u>
Subtotal County Staff	1.00	\$154,224	1.00	\$148,507	2.00	\$277,272
II. Contract Programs						
(A) Older Adult Full Service Partnerships						
-- Catholic Charities		\$422,189		\$429,301		\$346,228
-- Community Solutions		<u>\$175,237</u>		<u>\$173,377</u>		<u>\$180,877</u>
Subtotal Older Adult FSPs		\$597,426		\$602,678		\$527,105
(B) Golden Gateway						
<u>-- Catholic Charities</u>		<u>\$1,075,763</u>		<u>\$1,092,964</u>		<u>\$1,075,763</u>
Subtotal Older Adult Other Contract Services		\$1,075,763		\$1,092,964		\$1,075,763
Subtotal Contract Services		\$1,673,189		\$1,695,642		\$1,602,868
III. ADDITIONAL PROGRAMS						
<u>-- San Jose Senior Center Geriatrics Specialists Support</u>		<u>\$0</u>		<u>\$0</u>		<u>\$280,000</u>
Subtotal Other Services/Supplies		\$0		\$0		\$280,000
TOTAL MHD Intern Program	1.00	\$1,827,413	1.00	\$1,844,148	2.00	\$2,160,140

	<u>FY12 Budget</u>		<u>FY12 Expenses</u>		<u>FY13 Budget</u>	
Sources of Funds (County & Contracts)						
County						
MediCal		\$0		\$0		\$0
<u>MHSA</u>		<u>\$154,224</u>		<u>\$148,507</u>		<u>\$277,272</u>
Subtotal County		\$154,224		\$148,507		\$277,272
Contracts						
MediCal		\$401,319		\$351,035		\$331,000
<u>MHSA</u>		<u>\$1,271,870</u>		<u>\$1,344,607</u>		<u>\$1,551,868</u>
Subtotal Contracts		\$1,673,189		\$1,695,642		\$1,882,868
Total		\$1,827,413		\$1,844,148		\$2,160,140

	<u>FY12 Budget</u>		<u>FY12 Expenses</u>		<u>FY13 Budget</u>	
	%of Total	Total \$	%of Total	Total \$	%of Total	Total \$
Sources of Funds - Combined County/Contracts						
MediCal	22.0%	\$401,319	19.0%	\$351,035	15.3%	\$331,000
<u>MHSA</u>	<u>78.0%</u>	<u>\$1,426,094</u>	<u>81.0%</u>	<u>\$1,493,114</u>	<u>84.7%</u>	<u>\$1,829,140</u>
Total	100.0%	\$1,827,413	100.0%	\$1,844,148	100.0%	\$2,160,140