

### Comparison of Original and Alternative Proposals

Site	Current Staffing	Original Proposal	Revised Proposal
North County	Caseload: 251 Staff: 1.0 FTE MD 4.5 FTE PSW/MFT 1.0 Rehab Counselor 1.0 FTE Health Service Rep	Caseload: (251) Staff: (1.0 FTE MD) (4.5 FTE PSW/MFT) (1.0 Rehab Counselor) 1.0 FTE HSR (to Fairoaks)	Caseload: <b>200 Medi-Cal Only to New SCVMC Service</b> Staff: <b>1.0 FTE MD New SCVMC</b> <b>2.5 FTE PSWII New SCVMC</b> (1.0 FTE MD) (4.5 FTE PSW/MFT) (1.0 Rehab Counselor) 1.0 Health Svcs Rep
Sunnyvale/ Fairoaks	Caseload: 408 Staff: 1.5 FTE MD 1.0 FTE Rehab Counselors 2.0 FTE PSW/MFT 1.0 FTE Psych Tech 1.0 FTE HC Program Mgr 1.0 FTE MH Office Supervisor	Caseload: 408 Medi-Cal Only Staff: No Reduction 1.5 FTE MD 1.0 FTE Rehab Counselors 2.0 FTE PSW/MFT 1.0 FTE Psych Tech 1.0 FTE HC Program Mgr 1.0 FTE MH Office Supervisor	Caseload: <b>400 Medi-Cal Only to New SCVMC Service</b> Staff: <b>2.0 FTE MD New SCCVMC</b> <b>5.0 FTE PSWII New SCCVMC</b> (1.5 FTE MD) (2.0 PSW/MFT) 1.0 FTE Rehab Counselor 1.0 FTE Psych Tech 1.0 FTE HC Program Mgr. 1.0 FTE MH Office Supervisor
East Valley	Caseload: 821 Staff: 1.0 FTE HC Program Mgr 1.0 FTE MH Office Supervisor 3.0 FTE Health Service Rep 3.0 FTE MD 6.5 FTE PSW/MFT 3.0 FTE Rehab Counselor	Caseload: (821) Staff: (1.0) FTE Health Service Rep (3.0) FTE MD (6.5) FTE PSW/MFT (3.0) FTE Rehab Counselor 1.0 FTE HC Prog. Mgr. (to DTMH) 1.0 FTE MH Office Sup (toDTMH) 1.0 FTE Health Svcs. Rep (to DTMH)	Caseload: <b>800 Medi-Cal Only to New SCVMC Service</b> Staff: <b>4.0 FTE MD New SCVMC</b> <b>10.0 FTE PSWII New SCVMC</b> (3.0) FTE MD (6.5) FTE PSW/MFT (3.0 FTE Rehab Counselor) 1.0 FTE HC Prog. Mgr. 1.0 FTE MH Office Sup 1.0 FTE Health Services Rep
Central	Caseload: 965 Staff: 1.0 FTE Health Service Rep 3.0 FTE MD 6.0 FTE PSW/MFT 2.0 FTE Rehab Counselor	Caseload: (965)** General Funded Staff: 1.0 FTE Health Service Rep (2.0 FTE MD) (6.0 FTE PSW/MFT) (2.0 FTE Rehab Counselor)  **Does not reflect new MHSA	Caseload: (965)** General Funded Staff: 1.0 FTE Health Service Rep (2.0 FTE MD) (6.0 FTE PSW/MFT) (2.0 FTE Rehab Counselor)  **Does not reflect new MHSA funded program for 2000 Uninsured

		funded program for 2000 Uninsured	
Downtown	Caseload: 845 Staff: 2.0 FTE Health Service Rep 1.0 FTE Community Wkr 2.0 FTE MD 6.0 FTE PSW/MFT 4.0 FTE Rehab Counselor	Caseload: 845 Medi-Cal only Staff: 2.0 FTE Health Service Rep 1.0 FTE Community Wkr 2.0 FTE MD 6.0 FTE PSW/MFT 4.0 FTE Rehab Counselor	Caseload: 845 Medi-Cal only Staff: 2.0 FTE Health Service Rep 1.0 FTE Community Wkr 2.0 FTE MD 6.0 FTE PSW/MFT 4.0 FTE Rehab Counselor
Narvaez	Caseload: 624 Staff: 1.0 FTE HC Program Mgr 1.0 FTE MH Office Supervisor 3.0 FTE Health Service Rep 4.5 FTE MD 6.0 FTE PSW/MFT 3.0 FTE Rehab Counselor	Caseload: 624 Medi-Cal only Staff: 1.0 FTE HC Program Mgr 1.0 FTE MH Office Supervisor 3.0 FTE Health Service Rep 4.5 FTE MD 6.0 FTE PSW/MFT 3.0 FTE Rehab Counselor	Caseload: 624 Medi-Cal only Staff: 1.0 FTE HC Program Mgr 1.0 FTE MH Office Supervisor 3.0 FTE Health Service Rep 4.5 FTE MD 6.0 FTE PSW/MFT 3.0 FTE Rehab Counselor
SouthCounty	Caseload: 202 Staff: 1.0 FTE Health Service Rep 0.5 FTE MD 2.0 FTE PSW/MFT 1.0 FTE Rehab Counselor	Caseload: 202 Medi-Cal Only Staff: 1.0 FTE Health Service Rep 0.5 FTE MD 2.0 FTE PSW/MFT 1.0 FTE Rehab Counselor	Caseload: <b>202 Medi-Cal to New SCVMC Service</b> Staff: <b>1.0 FTE MD New SCVMC</b> <b>2.0 FTE PSWII New SCVMC</b> 1.0 FTE Health Service Rep (0.5 FTE MD) (2.0 FTE PSW/MFT) 1.0 FTE Rehab Counselor
Total Caseload	MediCal/Medicare: 2881 Uninsured: 1235 Total: 4116	MediCal/Medicare: 2079 Uninsured: 0 Total: 2079*  *does not include new 2000 MHSA Uninsured	MediCal/Medicare: 3071 Uninsured: 0 Total: 3071*  *does not include new 2000 MHSA Uninsured
Total Position Changes	82.5 FTE's	(30.0) FTE's	(35.0) FTE's MHD <b>27.5 Clinical FTE's New to SCVMC plus 8.0 new Clerical positions</b>
	Savings	\$4,581,528	\$9,270,826