

	Institution (Cedar Ridge)			Residential²			NonResidential (Community)		
	<i>Total</i>	<i>P/IM Annual</i>	<i>P/IM, Daily</i>	<i>Total</i>	<i>P/IM Annual</i>	<i>P/IM, Daily</i>	<i>Total</i>	<i>P/IM Annual</i>	<i>P/IM, Daily</i>
Mental Health¹	\$30,194,513.20	\$293,150.61	\$803.15	\$4,325,906.75	\$110,920.69	\$303.89	N/A	N/A	N/A
Substance Abuse		\$0.00	\$0.00		\$0.00	\$0.00	N/A	N/A	N/A
Supported Living		\$0.00	\$0.00		\$0.00	\$0.00	N/A	N/A	N/A
Healthcare		\$0.00	\$0.00	N/A	N/A	N/A	N/A	N/A	N/A

Notes: 1. FY 2009 Actual Expenses for Cedar Ridge Campus of Cedarcrest Hospital

2. Specialized Residential, Supervised Apartments, Residential Support programs for 39 Clients Discharged From Cedarcrest

Cedarcrest Discharge Account						
October 25, 2010						
Initial Funding in SFY10 for Closure of Cedarcrest Hospital						
Provider	# of Clients	DMHAS Label	CORE Level of Care	SFY11 Funding	Per Client Cost	
Center for Human Development	1	CT Outreach CTLP	MH Supervised Apartments	\$ 60,000	\$ 60,000	
Community Mental Health Affiliates	4	Scattered site apts	MH Supervised Apartments	\$ 242,473	\$ 60,618	
Community Health Resources	4	Med/psych group home	MH Supervised Apartments	\$ 467,367	\$ 116,842	
Continuum of Care	5	3 family house w/staff	MH Case Management	\$ 585,523	\$ 117,105	
Gilead Comm Svcs	5	Womens Home	MH Supervised Apartments	\$ 630,000	\$ 126,000	
Gilead Comm Svcs	1	Liberty Home	MH Supervised Apartments	\$ 69,139	\$ 69,139	
Mental Health Assoc	2	Res Step Down/Sup Apt	MH Residential Support	\$ 141,865	\$ 70,933	
Mental Health Assoc	1	Robinson House	MH Residential Support	\$ 82,511	\$ 82,511	
Reliance House	14	Martin House-mixed residential	MH Supervised Apartments	\$ 1,430,781	\$ 102,199	
Vinfen	2	Specialized Residential YAS	Specialized Residential	\$ 616,248	\$ 308,124	MK and KP
Cedarcrest Discharge with Funding TOTAL	39			\$ 4,325,907		
Community Discharges Into Existing Capacity						
Rushford Center	1	Apartment with support				
CMHA	3	Scatterd Site Apartments				
Hospital for Special Care	2					
Continuum of Care	1	Supervised Apartment				
Hartford Area Providers	9	Group Home/Indep Lvg/ Housing 1st				
Inter Community Mental Health Group	1	Group Home				
Community Discharges No Funding TOTAL	17					
Inpatient Admissions						
Greater Bridgeport	3					
CT Valley Hospital YAS Unit	9	11/2/10 confirmed w/ Lisa Z. that we dischg'd all others. 15 beds was the unit configuration at CRH not all moved to CVH.				
CT Valley Hospital Cottage Program	1					
CT Valley Hospital Units	27					
Inpatient Transfer TOTAL	40					
	96					
Guardian Ad Litem	15	Community Integration	MH Case Management	\$ 50,000	\$ 3,333	
Additional Funding in SFY11 for discharges				SFY11 Funding		
Community Systems-new in '11	1			\$145,000		\$266,743 in '12 KW from WFI
CHD (Hartford)-new in '11				\$327,003		pre-auth 9-1-10
CHD (Hartford)-transition costs-new in '11				\$12,368		pre-auth 9-1-10
Rushford Center-new in '11	??			\$ 677,443		New 6/28/10-app'd by Pat and Paul's-see S. G
Rushford Center (start up funds and capital improv \$\$)-new ??				\$ 103,631		New 6/28/10-app'd by Pat and Paul's-see S. G
Guardian Ad Litem				\$ 50,000		new funds for Jan-June '11

Department of Mental Health and Addiction Services
 Cedar Ridge Mental Health Services
 Management Report
 JUNE FY 2009

FINAL

CORE SID	SID	-Character-	SUBTOTAL PAID	PROJECTED END OF YEAR	TOTAL END OF YEAR	BUDGET	BALANCE END OF YEAR	ALLOTTED
10010	001	Personal Services	\$21,773,507		\$21,773,507	\$22,202,187	\$428,680	22,202,187
10020	002	Other Expenses	2,203,870	-	\$2,203,870	2,440,502	\$236,632	2,361,177
10050	002	Equipment						
12035	011	Housing Support And Services						
12120	017	Clinical Work Stations						
12157	022	Managed Services System						
12196	029	Legal Services						
12199	030	Connecticut Mental Health Ctr.						
12201	031	Capitol Region Mental Health Center						
12207	032	Professional Services	\$603,857		\$603,857	\$585,150	(\$18,707)	585,150
12215	034	Regional Action Councils						
12220	035	General Assistance Managed Care						
12235	039	Workers Compensation Claims						
12247	041	Nursing Home Screening Program						
12250	042	Young Adult Services	\$3,981,762		\$3,981,762	\$4,020,496	\$38,734	\$4,020,496
12256	044	TBI Community Services						
12260	045	Transitional Youth						
12278	052	Jail Diversion						
12289	023	Behavioral Health Medications	\$1,631,517		\$1,631,517	1,122,910	(\$508,607)	1,631,517
16003	601	Grants for Substance Abuse Services						
16039	604	Gov's Partnership to Prof. CT's Work Force						
16053	606	Mental Health Services Grants						
16070	608	Employment Opportunities						
		TOTAL ALL SIDS	\$30,194,513		\$30,194,513	\$30,371,245	\$176,732	\$30,800,528

		POSITIONS	FULL-TIME AUTHORIZED	FULL-TIME FILLED	PERMANENT PART-TIME		TEMPORARY BUDGET	TEMPORARY FILLED
					BUDGETED	FILLED		
10010	001	Personal Services	249	236		33		11
12035	011	Housing Support Services						
12157	022	Managed Care						
12247	041	Nursing Home Scr. Prog.						
12250	042	Special Populations	52	48		1		
12256	044	TBI Community Services						
12260	045	Transitional Youth						
12278	052	Jail Diversion						
		TOTAL	301	284		34		11