

# EXHIBIT 1 – FY 2024-25 Adult Non-Medi-Cal Mid-Year Adjustments and FY 2025-26 Contract Summary

| Exhibit #  | Division Number | Contractor  | Service Description   | FY 24-25 Amount | Proposed FY 24-25 Amount | Increase/ (Decrease) |
|--|-----------------|---|---|-----------------|--------------------------|----------------------|
| <b>FY 2024-25 Adult Non-Medi-Cal Midyear Adjustments</b> |                 |   |   |                 |                          |                      |
| 2  | 3200            | Amada Enterprises, Inc. dba View Heights Convalescent Hospital Wellness Center (View Heights) | <b>View Heights:</b> provides 24-hour skilled nursing facility (SNF) services for seriously mentally ill members who require a high level of care due to the severity of their illnesses. VCBH members receive the following services: (1) medication management, (2) care and supervision, (3) assistance with daily activities, and (4) food services. The proposed FY 2024-25 first amendment to the agreement represents an increase of \$500,000 to the maximum contract amount to ensure adequate funding is available to meet an increase in members' extended placements through fiscal year end. This agreement is funded with Tobacco Settlement and Realignment.                       | \$4,475,000     | \$4,975,000              | \$500,000            |
| 3  | 3200            | Parkside Healthcare, Inc. dba Parkside Health and Wellness Center (Parkside)                  | <b>Parkside:</b> provides 24-hour SNF and Mental Health Recovery Center services for seriously mentally ill members who require a high level of care due to the severity of their illnesses. VCBH members placed at Parkside receive the following services: (1) medication management, (2) care and supervision, (3) assistance with daily activities, and (4) food services. The proposed FY 2024-25 first amendment to the agreement represents an increase of \$231,000 to the maximum contract amount to ensure adequate funding is available to meet an increase in members' extended placements through fiscal year end. This agreement is funded with Tobacco Settlement and Realignment. | \$1,416,600     | \$1,647,600              | \$231,000            |
| 4  | 3200            | Sylmar Health & Rehabilitation Center, Inc. (SHRC)  | <b>SHRC:</b> is an Institution for Mental Disease (IMD) that facilitates recovery in a restricted environment. SHRC is VCBH's primary residential treatment provider for legal competence restoration services for alleged misdemeanants. SHRC also provides residential treatment for Murphy conservatees (defendants charged with a felony involving death, great bodily harm, or a serious threat to the physical well-being of another person, and for whom a conservatorship was pursued under Welfare and Institutions Code section 5008(h)(1)(B)). The proposed FY 2024-25 second amendment to the agreement represents an increase of   | \$2,739,034     | \$4,100,000              | \$1,360,966          |

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|                                    |                 |            | \$1,360,966 to the maximum contract amount to ensure adequate funding is available to meet an increase in member placements through fiscal year end. This agreement is funded with Tobacco Settlement and Realignment.   |                 |                         |                      |
|------------------------------------|-----------------|------------|--|-----------------|-------------------------|----------------------|
| Exhibit #                          | Division Number | Contractor | Service Description  | FY 24-25 Amount | Proposed FY25-26 Amount | Increase/ (Decrease) |
| <b>FY 2025-26 Contract Summary</b> |                 |            |  |                 |                         |                      |
| 5                                  | 3200            | Parkside   | <b>Parkside:</b> provides 24-hour SNF and Mental Health Recovery Center services for seriously mentally ill members who require a high level of care due to the severity of their illnesses. Clients placed at Parkside receive the following services: (1) medication management, (2) care and supervision, (3) assistance with daily activities, and (4) food services. Through April of FY 2024-25, Parkside served twenty-six (26) unduplicated members and is currently serving twenty-one (21) clients. The proposed FY 2025-26 second amendment with Parkside is for a one-year term (July 1, 2025 through June 30, 2026) and represents an increase in rates (non-Medi-Cal from \$470/per day to \$515/per day, “Bed Hold” from \$440/per day to \$475/per day), resulting in an increase to the contract maximum of \$400,000. Through the proposed agreement with Parkside, an average of twenty-five (25) members can be supported throughout FY 2025-26. This agreement is funded with Tobacco Settlement and Realignment. | \$1,647,600*    | \$2,047,600             | \$400,000            |
| 6                                  | 3200            | SHRC       | <b>SHRC:</b> is an IMD that facilitates recovery in a restricted environment. SHRC is VCBH’s primary residential treatment provider for legal competence restoration services for alleged misdemeanants. SHRC also provides residential treatment for Murphy conservatees (defendants charged with a felony involving death, great bodily harm, or a serious threat to the physical well-being of another person, and for whom a conservatorship was pursued under Welfare and Institutions Code section 5008(h)(1)(B)). Through April of FY 2024-25, SHRC served thirty-seven (37) unduplicated members and is currently serving thirty-seven (37) members. The proposed FY 2025-26 third amendment with SHRC is for a one-year term (July 1, 2025 through June 30, 2026) and represents an   | \$4,100,000*    | \$4,600,000             | \$500,000            |

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|   |      |   |  |           |           |          |
|---|------|---|--|-----------|-----------|----------|
|   |      |   | increase to the number of beds to forty (40), resulting in an increase to the contract maximum of \$500,000. There is no change in the rates. Through the proposed third amendment with SHRC, an average of forty (40) members can be supported throughout FY 2025-26. This agreement is funded with Tobacco Settlement and Realignment.   |           |           |          |
| 7   | 3200 | Vista Woods Health Associates LLC, dba Vista Knolls Specialized Care Facility (Vista Knoll) | <b>Vista Knoll:</b> provides 24-hour SNF services for seriously mentally ill members who require a high level of care due to the severity of their illnesses. In addition to the SNF services, clients receive the following services: (1) medication management; (2) care and supervision; (3) daily activities; and (4) food services. Through April of FY 2024-25, Vista Woods served nine (9) unduplicated members and is currently serving nine (9) members. The proposed FY 2025-26 first amendment with Vista Woods is for a one-year term (July 1, 2025 through June 30, 2026), represents an increase in rates (Medi-Cal Client from \$200/per day to \$216/per day, Non-Medi-Cal Client from \$470/per day to \$507/per day, transportation from \$400/per day to \$432/per day, bed hold from \$450/per day to \$475/per day, and Court appearance from \$130/per hour to \$140/per hour), resulting in an increase to the contract maximum in the amount of \$78,565. Through the proposed FY 2025-26 agreement with Vista Woods, an average of ten (10) members can be supported throughout FY 2025-26. This agreement is funded with Tobacco Settlement and Realignment. | \$671,435 | \$750,000 | \$78,565 |
| *Amounts reflect proposed FY 2024-25 amounts per Recommendation #1. |      |   |  |           |           |          |