



Projecting Revenue & Capacity *Case Studies*

*California Institute for Behavioral Health Solutions
July 7, 2017 SAPC Provider Meeting*



Schedule 1A - Direct Salary/Wages & Benefits (staff providing billable services)

Position Title	FTE	Hourly Rate	Amount
Program Coordinator	1.00	\$ 22.68	\$ 67,974
Alcohol & Drug Abuse Counselor			223,558
Alcohol & Drug Abuse Counselor			102,710
Alcohol & Drug Abuse Counselor			58,684
MFT (in therapy)			42,640
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			-
			-
Salaries Subtotal			495,567
Taxes & Benefits			158,582
Total	8.50		\$ 654,149

STORIES FROM THE FIELD

Discoveries, Inspiration and Next Steps

Schedule 1B - Indirect Salary/Wages & Benefits (non-billing staff)

Position Title	FTE	Hourly Rate	Amount
Executive Director	0.85	\$ 60.56	\$ 107,070



BRANDY
GADINO





Pilot TEST - Make Mistakes – Corrections

- Keying errors are inevitable
- Customize!
- Easy to track actual capacity, weekly
- Just in time data
- DATA driven decision making
- Reduce end of year anxiety
- CIBHS here to assist



RECAP

- Take advantage of the technical assistance resources available
- Fill out the Projecting Revenue and Capacity template to see what it reveals for your agency
- Monitor weekly, use the data to make informed decisions about how to improve agency practice
- Transparent integration of finance and clinical practices
- All staff need to collaborate to make this work!



Workshop Schedule

Projecting Revenue and Capacity

July 25, 2017

Zev Yaroslavsky Family Support Center
7555 Van Nuys Blvd. Van Nuys

July 31, 2017

Auditorium on Ferguson
Commerce

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