

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan**

**Community Services and Supports (CSS) Component Worksheet**

County: Orange

Date: \_\_\_\_\_

	Fiscal Year 2017/18					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
<b>FSP Programs</b>						
1. Children's Full Service Partnership/Wraparound	8,392,186	6,654,575	1,737,611	0	0	0
2. Children and Youth Behavioral Health Program of Assertive Community Treatment	1,265,000	1,100,000	165,000	0	0	0
3. Transitional Age Youth Full Service Partnership/Wraparound	9,959,272	8,434,468	1,524,804	0	0	0
4. Adult Full Service Partnership	19,160,492	16,192,093	2,928,082	0	0	40,317
5. Adult/Adult Transitional Age Youth Program of Assertive Community Treatment	10,458,985	8,428,018	2,009,305	0	0	21,662
6. Assisted Outpatient Treatment	5,362,731	5,015,841	344,200	0	0	2,690
7. Mental Health Court - Probation Services	921,000	921,000	0	0	0	0
8. Older Adult Full Service Partnership	2,885,214	2,683,249	201,965	0	0	0
9. Older Adult Program of Assertive Community Treatment	679,421	521,632	142,060	0	0	15,729
10. FSP Percent of Non Admin Programs Below	16,271,663	14,156,635	1,882,637	0	0	232,391
<b>Non-FSP Programs</b>						
1. Children's In-Home Crisis Stabilization	497,076	325,644	171,432	0	0	0
2. Children's Crisis Residential	1,098,224	1,001,474	96,750	0	0	0
3. Mentoring for Children and Youth	500,000	500,000	0	0	0	0
4. Children's Crisis Assessment Team	1,130,819	637,962	341,945	0	0	150,913
5. OC Children with Co-Occurring Mental Health and Chronic Acute Severe Physical Illness, Special Needs, or Eating Disorders	1,550,000	1,250,000	300,000	0	0	0
6. Youth Core services	2,500,000	2,500,000	0	0	0	0
7. Children's Co-Occurring Mental Health and Substance Use Disorders Residential Treatment	470,250	427,500	42,750	0	0	0
8. Transitional Age Youth Crisis Residential	78,331	74,568	3,763	0	0	0
9. Adult Outreach & Engagement	1,027,973	1,027,973	0	0	0	0
10. Adult/Adult Transitional Age Youth Crisis Assessment Team/Psychiatric Evaluation and Response Team	3,716,082	3,234,483	480,400	0	0	1,200
11. Adult Crisis Residential	2,599,006	2,200,983	377,600	0	0	20,422
12. Supportive Employment	1,097,010	1,097,010	0	0	0	0
13. Wellness Centers	2,766,198	2,766,198	0	0	0	0
14. Recovery Centers/Clinic Recovery Services/Open Access	10,434,592	7,505,360	2,923,628	0	0	5,604
15. Adult/Older Adult Peer Mentoring	1,824,888	1,824,888	0	0	0	0
16. The Courtyard	475,000	475,000	0	0	0	0
17. Bridge Housing for the Homeless	500,000	500,000	0	0	0	0
18. Housing/Year-Round Emergency Shelter	478,513	478,513	0	0	0	0
19. Transportation	1,000,000	1,000,000	0	0	0	0
20. Adult and Transitional Age Youth In-Home Crisis Stabilization	956,250	956,250	0	0	0	0
21. Integrated Community Services	1,883,910	1,848,000	35,910	0	0	0
22. Crisis Stabilization Units	3,400,000	3,400,000	0	0	0	0
23. Adult Co-Occurring Mental Health and Substance Use Disorders Residential Treatment	50,000	50,000	0	0	0	0
24. Older Adult Recovery Services	2,069,373	1,286,047	777,369	0	0	5,958
25. CHS Jail to Community Re-Entry Program	1,350,000	1,350,000	0	0	0	0
26. Housing	68,144	68,144	0	0	0	0
27. BHS Co-Located Services	0	0	0	0	0	0
28. Transfer to CalHFA*	100,000	100,000	0	0	0	0

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan**

**Community Services and Supports (CSS) Component Worksheet**

CSS Administration	18,178,832	18,178,832	0	0	0	0
Total CSS Program Estimated Expenditures	137,156,436	120,172,341	16,487,210	0	0	496,885
FSP Programs as Percent of Total	53.3%					

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**Community Services and Supports (CSS) Component Worksheet**

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan**

**Community Services and Supports (CSS) Component Worksheet**

County: Orange

Date: \_\_\_\_\_

	Fiscal Year 2018/19					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
<b>FSP Programs</b>						
1. Children's Full Service Partnership/Wraparound	8,384,733	6,654,575	1,730,158	0	0	0
2. Children and Youth Behavioral Health Program of Assertive Community Treatment	1,265,000	1,100,000	165,000	0	0	0
3. Transitional Age Youth Full Service Partnership/Wraparound	9,956,888	8,434,468	1,522,420	0	0	0
4. Adult Full Service Partnership	24,079,131	21,192,093	2,846,721	0	0	40,317
5. Adult/Adult Transitional Age Youth Program of Assertive Community Treatment	11,558,985	9,528,018	2,009,305	0	0	21,662
6. Assisted Outpatient Treatment	5,362,731	5,015,841	344,200	0	0	2,690
7. Mental Health Court - Probation Services	921,000	921,000	0	0	0	0
8. Older Adult Full Service Partnership	2,885,214	2,683,249	201,965	0	0	0
9. Older Adult Program of Assertive Community Treatment	679,421	521,632	142,060	0	0	15,729
10. FSP Percent of Non Admin Programs Below	23,645,390	21,435,962	1,977,037	0	0	232,391
<b>Non-FSP Programs</b>						
1. Children's In-Home Crisis Stabilization	497,076	325,644	171,432	0	0	0
2. Children's Crisis Residential	1,098,224	1,001,474	96,750	0	0	0
3. Mentoring for Children and Youth	500,000	500,000	0	0	0	0
4. Children's Crisis Assessment Team	1,130,819	637,962	341,945	0	0	150,913
5. OC Children with Co-Occurring Mental Health and Chronic Acute Severe Physical Illness, Special Needs, or Eating Disorders	1,550,000	1,250,000	300,000	0	0	0
6. Youth Core services	2,500,000	2,500,000	0	0	0	0
7. Children's Co-Occurring Mental Health and Substance Use Disorders Residential Treatment	470,250	427,500	42,750	0	0	0
8. Transitional Age Youth Crisis Residential	78,331	74,568	3,763	0	0	0
9. Adult Outreach & Engagement	1,027,973	1,027,973	0	0	0	0
10. Adult/Adult Transitional Age Youth Crisis Assessment Team/Psychiatric Evaluation and Response Team	3,716,082	3,234,483	480,400	0	0	1,200
11. Adult Crisis Residential	3,776,606	3,000,983	755,200	0	0	20,422
12. Supportive Employment	1,097,010	1,097,010	0	0	0	0
13. Wellness Centers	2,766,198	2,766,198	0	0	0	0
14. Recovery Centers/Clinic Recovery Services/Open Access	11,904,592	8,975,360	2,923,628	0	0	5,604
15. Adult/Older Adult Peer Mentoring	2,724,888	2,724,888	0	0	0	0
16. The Courtyard	475,000	475,000	0	0	0	0
17. Bridge Housing for the Homeless	1,000,000	1,000,000	0	0	0	0
18. Housing/Year-Round Emergency Shelter	957,026	957,026	0	0	0	0
19. Transportation	1,000,000	1,000,000	0	0	0	0
20. Adult and Transitional Age Youth In-Home Crisis Stabilization	1,275,000	1,275,000	0	0	0	0
21. Integrated Community Services	1,883,910	1,848,000	35,910	0	0	0
22. Crisis Stabilization Units	4,250,000	4,250,000	0	0	0	0
23. Adult Co-Occurring Mental Health and Substance Use Disorders Residential Treatment	50,000	50,000	0	0	0	0
24. Older Adult Recovery Services	2,351,373	1,568,047	777,369	0	0	5,958
25. CHS Jail to Community Re-Entry Program	2,880,000	2,880,000	0	0	0	0
26. Housing	68,144	68,144	0	0	0	0
27. BHS Co-Located Services	5,850,000	5,850,000	0	0	0	0

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**Community Services and Supports (CSS) Component Worksheet**

28. Transfer to CalHFA*	400,000	400,000	0	0	0	0
<b>CSS Administration</b>	23,157,378	23,157,378	0	0	0	0
<b>Total CSS Program Estimated Expenditures</b>	169,174,374	151,809,477	16,868,012	0	0	496,885
FSP Programs as Percent of Total	51.0%					

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County: Orange

Date: \_\_\_\_\_

	Fiscal Year 2019/20					
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	Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
<b>FSP Programs</b>						
1. Children's Full Service Partnership/Wraparound	8,384,733	6,654,575	1,730,158	0	0	0
2. Children and Youth Behavioral Health Program of Assertive Community Treatment	1,265,000	1,100,000	165,000	0	0	0
3. Transitional Age Youth Full Service Partnership/Wraparound	9,956,888	8,434,468	1,522,420	0	0	0
4. Adult Full Service Partnership	24,079,131	21,192,093	2,846,721	0	0	40,317
5. Adult/Adult Transitional Age Youth Program of Assertive Community Treatment	11,558,985	9,528,018	2,009,305	0	0	21,662
6. Assisted Outpatient Treatment	5,362,731	5,015,841	344,200	0	0	2,690
7. Mental Health Court - Probation Services	921,000	921,000	0	0	0	0
8. Older Adult Full Service Partnership	2,885,214	2,683,249	201,965	0	0	0
9. Older Adult Program of Assertive Community Treatment	679,421	521,632	142,060	0	0	15,729
10. FSP Percent of Non Admin Programs Below	17,945,390	15,735,962	1,977,037	0	0	232,391
<b>Non-FSP Programs</b>						
1. Children's In-Home Crisis Stabilization	497,076	325,644	171,432	0	0	0
2. Children's Crisis Residential	1,098,224	1,001,474	96,750	0	0	0
3. Mentoring for Children and Youth	500,000	500,000	0	0	0	0
4. Children's Crisis Assessment Team	1,130,819	637,962	341,945	0	0	150,913
5. OC Children with Co-Occurring Mental Health and Chronic Acute Severe Physical Illness, Special Needs, or Eating Disorders	1,550,000	1,250,000	300,000	0	0	0
6. Youth Core services	2,500,000	2,500,000	0	0	0	0
7. Children's Co-Occurring Mental Health and Substance Use Disorders Residential Treatment	470,250	427,500	42,750	0	0	0
8. Transitional Age Youth Crisis Residential	78,331	74,568	3,763	0	0	0
9. Adult Outreach & Engagement	1,027,973	1,027,973	0	0	0	0
10. Adult/Adult Transitional Age Youth Crisis Assessment Team/Psychiatric Evaluation and Response Team	3,716,082	3,234,483	480,400	0	0	1,200
11. Adult Crisis Residential	3,776,606	3,000,983	755,200	0	0	20,422
12. Supportive Employment	1,097,010	1,097,010	0	0	0	0
13. Wellness Centers	2,766,198	2,766,198	0	0	0	0
14. Recovery Centers/Clinic Recovery Services/Open Access	11,904,592	8,975,360	2,923,628	0	0	5,604
15. Adult/Older Adult Peer Mentoring	2,724,888	2,724,888	0	0	0	0
16. The Courtyard	475,000	475,000	0	0	0	0
17. Bridge Housing for the Homeless	1,000,000	1,000,000	0	0	0	0
18. Housing/Year-Round Emergency Shelter	957,026	957,026	0	0	0	0
19. Transportation	1,000,000	1,000,000	0	0	0	0
20. Adult and Transitional Age Youth In-Home Crisis Stabilization	1,275,000	1,275,000	0	0	0	0
21. Integrated Community Services	1,883,910	1,848,000	35,910	0	0	0
22. Crisis Stabilization Units	4,250,000	4,250,000	0	0	0	0
23. Adult Co-Occurring Mental Health and Substance Use Disorders Residential Treatment	50,000	50,000	0	0	0	0
24. Older Adult Recovery Services	2,351,373	1,568,047	777,369	0	0	5,958
25. CHS Jail to Community Re-Entry Program	2,880,000	2,880,000	0	0	0	0
26. Housing	68,144	68,144	0	0	0	0
27. BHS Co-Located Services	1,950,000	1,950,000	0	0	0	0

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**Community Services and Supports (CSS) Component Worksheet**

28. Transfer to CalHFA*	0	0	0	0	0	0
<b>CSS Administration</b>	21,357,378	21,357,378	0	0	0	0
<b>Total CSS Program Estimated Expenditures</b>	157,374,374	140,009,477	16,868,012	0	0	496,885
FSP Programs as Percent of Total	51.3%					

\* No administrative cost has been added to this line item.