

CSS Budget & Expenditures

No.	Program	FY 11/12 Budget	FY 10/11 Exp	FY 12/13 Budget	Notes
C1	Children's Full Service Wraparound	\$7,467,486	\$4,517,169		
C2	Children's Outreach & Engagement	\$325,145	\$224,697		
C3	Children's In-Home Crisis Stabilization	\$763,156	\$437,643		
C4	Children's Crisis Residential	\$1,031,821	\$1,013,388		
C5	Children's Mentoring	\$282,100	\$302,506		
C6	Children's CAT	\$1,120,320	\$1,083,427		
C7	Parent Phone Mentors	\$72,250	\$0		Program not started
C8	Parent-Child Interactive Therapy	\$227,500	\$0		Program not started
C9	Dual Diagnosis Residential Treatment	\$273,000	\$0		Program not started
C10	Medi-Cal Match: Mental Health Services	\$127,500	\$20,032		Program started too late in the year
	Subtotal Children's Programs	\$11,690,278	\$7,598,862		
T1	TAY Full Service Wraparound	\$7,323,367	\$5,518,251		
T2	TAY Outreach & Engagement	\$447,721	\$268,462		
T3	TAY Crisis Residential	\$1,098,691	\$1,175,848		
T4	TAY Mentoring	\$173,850	\$186,426		
T5	TAY-CAT	\$520,105	\$1,134,854		
T6	TAY-PACT	\$818,488	\$734,543		
T7	TAY Discovery Program	\$583,383	\$0		
	Subtotal TAY Programs	\$10,965,605	\$9,018,384		
A1	Adult Full Service Partnership	\$13,989,158	\$12,469,233		
A2	CAT/PERT	\$1,668,310	\$2,007,323		
A3	Adult Crisis Residential	\$1,651,229	\$953,968		
A4	Supportive Employment	\$929,489	\$1,034,497		
A5	Adult Outreach & Engagement	\$888,322	\$691,643		
A6	PACT	\$3,317,645	\$4,327,654		
A7	Wellness Center	\$1,365,000	\$1,399,106		
A8	Recovery Center Program	\$6,630,000	\$9,257,538		
A9	Adult Peer Mentoring	\$295,648	\$200,185		
	Subtotal Adult Programs	\$30,734,801	\$32,341,148		

No.	Program	FY 11/12 Budget	FY 10/11 Exp	FY 12/13 Budget	Notes
O1	Older Adult Recovery Services	\$1,668,135	\$1,695,214		
O2	Older Adult Support & Intervention	\$3,900,062	\$2,546,683		
O3	Older Adult PACT	\$705,433	\$551,055		
O4	Older Adult Peer Mentoring	\$728,000	\$477,719		
O5	Community Based Senior Support Team	\$817,242	\$0		Program not started
	Subtotal Older Adult Programs	\$7,818,872	\$5,270,670		
H1	Housing		\$729,337		
	Subtotal All Programs	\$61,209,556	\$54,958,401		
	Administration	\$9,181,433	\$9,937,250		
	Operating Reserve	\$7,039,099			
	Grand Total	\$77,430,088	\$64,895,651		

Estimated FY 12/13 Allcoation

\$69,900,000