

**FY 15-16 CSS BUDGET**

CSS Programs		FY 14-15 MHA/CSS BUDGET PER PLAN UPDATE	FY 15-16 MHA/CSS BUDGET PER PLAN UPDATE	FY 15-16 RECOMMENDE D CHANGES	FY 15-16 REVISED MHA/CSS BUDGET
No.	Name				
1. C1	Children's Full Service Wraparound	\$5,954,575	\$5,954,575		\$5,954,575
2. C2	Children's Outreach & Engagement	\$123,594	\$123,594		\$123,594
3. C3	Children's In-Home Crisis Stabilization	\$1,085,480	\$1,085,480		\$1,085,480
4. C4	Children's Crisis Residential	\$3,289,966	\$3,289,966		\$3,289,966
5. C5	Children's Mentoring	\$352,620	\$352,620		\$352,620
6. C6	Children's CAT	\$1,594,904	\$1,594,904		\$1,594,904
7. C7	OC Childten with Co-occurring Mental Health Disord	\$500,000	\$500,000		\$500,000
8. C8	Youth Core services	\$500,000	\$500,000		\$500,000
9. C9	Dual Diagnosis Residential Treatment	\$300,000	\$300,000		\$300,000
10. C10	Medi-Cal Match: Mental Health Services	\$127,500	\$127,500		\$127,500
11. T1	TAY Full Service Wraparound	\$6,334,468	\$6,334,468		\$6,334,468
12. T2	TAY Outreach & Engagement	\$128,638	\$128,638		\$128,638
13. T3	TAY Crisis Residential	\$1,198,950	\$1,198,950		\$1,198,950
14. T4	TAY Mentoring	\$147,380	\$147,380		\$147,380
15. T5	TAY-CAT	\$320,314	\$320,314		\$320,314
16. T6	TAY-PACT	\$896,092	\$896,092		\$896,092
17. A1	Adult Full Service Partnership	\$14,571,114	\$14,571,114		\$14,571,114
18. A2	CAT/PERT	\$4,007,323	\$4,007,323		\$4,007,323
19. A3	Adult Crisis Residential	\$1,651,229	\$1,651,229		\$1,651,229
20. A3	Adult Crisis Residential Expansion	\$0	\$0	\$600,000	\$600,000
21. A4	Supportive Employment	\$1,021,417	\$1,021,417		\$1,021,417
22. A5	Adult Outreach & Engagement	\$517,701	\$517,701		\$517,701
23. A6	PACT	\$9,731,926	\$9,731,926		\$9,731,926
24. A7	Wellness Center	\$1,469,448	\$1,469,448		\$1,469,448
25. A7	Wellness Center (South)	\$1,500,000	\$1,500,000		\$1,500,000
26. A8	Recovery Center Program	\$8,658,531	\$8,658,531		\$8,658,531
27. A9	Adult Peer Mentoring	\$332,179	\$332,179		\$332,179
28. O1	Older Adult Recovery Services	\$1,668,135	\$1,668,135		\$1,668,135
29. O2	Older Adult Support & Intervention	\$2,536,395	\$2,536,395		\$2,536,395
30. O3	Older Adult PACT	\$521,632	\$521,632		\$521,632
31. O4	Older Adult Peer Mentoring	\$792,709	\$792,709		\$792,709
32. H1	Housing	\$200,638	\$200,638		\$200,638
34. A15	Transportaion	\$1,000,000	\$1,000,000		\$1,000,000
35. A10	Laura's Law	\$4,436,820	\$4,436,820		\$4,436,820
36. A16	Adult/Tay In-Home Crisis Stabilization	\$1,500,000	\$1,500,000		\$1,500,000
37. A11	Mental Health Court	\$696,000	\$696,000		\$696,000
38. A12	Drop in Center	\$500,000	\$500,000		\$500,000
39. A13	Housing for Homeless	\$1,000,000	\$1,000,000		\$1,000,000
40. A14	Housing and Year Round Emergency Shelter	\$1,367,180	\$1,367,180		\$1,367,180
41.	Integrated Community Services	\$0	\$0	\$1,848,000	\$1,848,000
	Volunteer to Work	\$0	\$0	\$541,510	\$541,510
	<b>Subtotal Of Programs</b>	\$82,534,858	\$82,534,858	\$2,989,510	\$85,524,368
	Administrative Costs	\$14,856,274	\$14,856,274	\$538,112	\$15,394,386
	<b>Total MHA Funds Requested for CSS</b>	\$97,391,132	\$97,391,132	\$3,527,622	\$100,918,754

Notes:

- 1 Yellow Highlighted Programs are current Innovation programs that are being continued from CSS funds, as approved by the committee
- 2 Green Highlighted Row is a new proposed project