

Needs and Gaps	Total Points	Program Recommendation	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Housing for individuals with mental illness	725	Emergency (FSP Support)					
		Short Term Supported	\$ 1,000,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
		Long Term Supported Housing					
		Drop in Center (enhance \$500K in plan)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Residential Treatment for Dual Diagnosis: mental health and substance use	341	Dual DX Mental Health (Adults/TAY/Children)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Jobs and vocational training for individuals with mental illness	281	Ongoing funding for VTW	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
Outreach and engagement expansion	221	Expansion of O&E (CSS only)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Increase Staffing for smaller caseloads/ Clinic Expansion/ Veterans Based Clinic Services/ Foster Youth Services	200	Clinic Expansion	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Additional funding for Full Service Partnerships (FSP)	168	New FSP Services	\$ -	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000
Transportation Expansion	158	Already in Plan (\$1 million)	\$ -	\$ -	\$ -	\$ -	\$ -
Eating disorders program expansion	84		\$ -	\$ -	\$ -	\$ -	\$ -
Crisis Beds		Increase the number of crisis beds to 15	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000
Capital Facilities		Purchase of Kraemer Building	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
CIT expansion		expansion of hours for CIT training	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
TOTAL:			\$ 9,340,000	\$ 10,890,000	\$ 10,890,000	\$ 10,890,000	\$ 10,890,000 \$ 52,900,000