

CSS 3 Year Recommended Budget

CSS PROGRAMS		FY 16-17 APPROVED MHSA/CSS BUDGET PER PLAN UPDATE	Proposed Changes Starting FY 17- 18	FY 17-18 RECOMMENDED BUDGET	FY 18-19 RECOMMENDED BUDGET	FY 19-20 RECOMMENDED BUDGET	NOTES
Row	Name						
CYBH-Operated Programs							
1	Children's Full Service Wraparound	6,654,575	0	6,654,575	6,654,575	6,654,575	
2	Children's In-Home Crisis Stabilization	1,085,480	0	1,085,480	1,085,480	1,085,480	
3	Children's Crisis Residential	3,289,966	(121,718)	3,168,248	3,168,248	3,168,248	Projected amount is for 3 sites. Anticipated cost savings of \$121,718 in MHSA funds will be shifted to TAY Crisis Residential (see row 11).
4	TAY Mentoring	147,380	(147,380)	0	0	0	TAY Mentoring funds moved to Children Mentoring for a proposed combined budget of \$500,000 going forward
	Children's Mentoring	352,620	147,380	500,000	500,000	500,000	
5	Children's CAT	1,594,904	0	1,594,904	1,594,904	1,594,904	
6	OC Children with Co-Occuring Mental Health Disorders	2,500,000	0	2,500,000	2,500,000	2,500,000	Portion of funds allocated for FSP
7	Youth Core Services	500,000	2,000,000	2,500,000	2,500,000	2,500,000	\$500,000 moved from Recovery Center Program (row 20). \$1.5M additional dollars for CCR
8	Children's Dual Diagnosis Residential Treatment	427,500	0	427,500	427,500	427,500	
9	Children/TAY PACT	0	1,100,000	1,100,000	1,100,000	1,100,000	\$1.1M moved from Adult PACT (see row 18)
10	TAY Full Service Wraparound	8,434,468	0	8,434,468	8,434,468	8,434,468	
11	TAY Crisis Residential	1,198,950	292,418	1,491,368	1,491,368	1,491,368	\$121,718 is being shifted from Children's Crisis Residential (see row 3), and \$170,700 is being requested as an increase beginning FY 2017-18.
Subtotal of CYBH-Operated Programs		26,185,843	3,270,700	29,456,543	29,456,543	29,456,543	
AOABH-Operated Programs							
12	Adult Full Service Partnership	21,771,114	(5,579,021)	16,192,093	21,192,093	21,192,093	
13	Adult CAT/PERT	4,007,323	0	4,007,323	4,007,323	4,007,323	
14	TAY CAT	320,314	0	320,314	320,314	320,314	
15	Adult Crisis Residential	3,751,229	(1,000,000)	2,751,229	3,751,229	3,751,229	
16	Supportive Employment	1,321,417	49,845	1,371,262	1,371,262	1,371,262	
17	Adult PACT	9,731,926	(2,100,000)	7,631,926	8,631,926	8,631,926	\$1M decrease for FY 17-18 + \$1.1M moved to Children/TAY PACT (see row 9)
18	Adult TAY-PACT	896,092	(100,000)	796,092	896,092	896,092	TAY PACT renamed to Adult/TAY PACT to differentiate from Children/TAY PACT.
19	Wellness Center	2,969,448	84,903	3,054,351	3,054,351	3,054,351	Increase based on FY 16-17 increase
20	Recovery Center Program	9,658,531	(2,000,000)	7,658,531	9,158,531	9,158,531	\$2M moved to Youth Core Services (see row 7)
21	Adult Peer Mentoring	332,179	65,000	397,179	397,179	397,179	
22	Assisted Outpatient Treatment	4,436,820	579,021	5,015,841	5,015,841	5,015,841	
23	Mental Health Court	696,000	225,000	921,000	921,000	921,000	Based on FY 16-17 Cost Apply + Requested increase for FY16-17 + 1 FTE Probation Officer
24	Drop In Center	500,000	0	500,000	500,000	500,000	
25	Housing for Homeless	2,000,000	(1,000,000)	1,000,000	2,000,000	2,000,000	RFP is currently being processed. Services are anticipated to commence in February 2017

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Row	Name						
26	Housing and Year Round Emergency Shelter	1,367,180	(683,590)	683,590	1,367,180	1,367,180	
27	Transportation Program	1,000,000	0	1,000,000	1,000,000	1,000,000	
28	Adult/TAY In-Home Stabilization Services	1,500,000	(375,000)	1,125,000	1,500,000	1,500,000	
29	Integrated Community Services	1,848,000	(500,000)	1,348,000	1,848,000	1,848,000	
30	Crisis Stabilization Units	5,000,000	(1,000,000)	4,000,000	5,000,000	5,000,000	Portion of funds allocated for Child CSU
31	Dual Diagnosis Residential Treatment - Adult	500,000	0	500,000	500,000	500,000	
32	Older Adult Recovery Services	1,668,135	(300,000)	1,368,135	1,668,135	1,668,135	
33	Older Adult Support & Intervention FSP	2,536,395	146,854	2,683,249	2,683,249	2,683,249	
34	Older Adult PACT	521,632	0	521,632	521,632	521,632	
35	Older Adult Peer Mentoring	792,709	185,000	977,709	977,709	977,709	
36	Housing	200,638	71,939	272,577	272,577	272,577	Based on MOU with OCCR
37	BHS Co-Located Services	0	0	0	9,000,000	3,000,000	FY 18-19 is higher due to start up costs
	Subtotal of AOABH-Operated Programs	79,327,082	(13,230,049)	66,097,033	87,555,623	81,555,623	
	PEI-Operated Programs						
38	Children's Outreach & Engagement	123,594	(123,594)	0	0	0	Children and TAY O&E funds moved to Adult Outreach & Engagement. Total amount reflects combined Children, TAY and Adult O&E funds +\$800K requested for 8 FTEs and one SUV.
	TAY Outreach & Engagement	128,638	(128,638)	0	0	0	
	Adult Outreach & Engagement	1,517,701	1,052,232	2,569,933	2,569,933	2,569,933	
	Subtotal of PEI-Operated Programs	1,769,933	800,000	2,569,933	2,569,933	2,569,933	
	SUBTOTAL OF ALL CSS PROGRAMS	107,282,858	(9,159,349)	98,123,509	119,582,099	113,582,099	
	Administrative Costs	19,310,914	(1,648,683)	17,662,232	21,524,778	20,444,778	
	TOTAL MHSA FUNDS REQUESTED FOR CSS	126,593,772	(10,808,032)	115,785,741	141,106,877	134,026,877	