

**Community Services and Support (CSS) FY 18-19 Requested Budget**

<b>CSS PROGRAMS</b>		<b>FY 17-18 Approved MHPA/CSS BUDGET PER THREE YEAR PLAN</b>	<b>FY 18-19 Approved MHPA/CSS BUDGET PER THREE YEAR PLAN</b>	<b>Proposed Changes to FY 18-19 MHPA/CSS BUDGET</b>	<b>FY 18-19 Requested MHPA/CSS BUDGET</b>	<b>NOTES</b>
<b>Row</b>	<b>Program</b>					
<b>ACCESS AND LINKAGE TO TREATMENT</b>						
1	<b>BHS Outreach &amp; Engagement</b> (Children, TAY, Adult and Older Adult)	2,569,933	2,569,933	\$0	\$2,569,933	
2	<b>Correctional Health Services Jail to Community Re-entry Program</b>	1,500,000	3,200,000	\$0	\$3,200,000	Pending BOS approval of the MHPA Plan Amendment for this program. Positions for this program will be requested through the Budget Augmentation Request to be presented at the November 14, 2017 meeting.
3	<b>The Courtyard</b> (outreach)	500,000	500,000	\$0	\$500,000	
<b>CRISIS</b>						
4	<b>Children's CAT</b>	1,594,904	1,594,904	\$1,569,128	\$3,164,032	Program is requesting increased funds to cover 5 additional FTEs, increasing program costs, and costs associated with a move to a larger office space. Positions for this program will be requested through the Budget Augmentation Request to be presented at the November 14, 2017 meeting.
5	<b>Adult and TAY CAT/PERT</b>	4,327,637	4,327,637	\$1,644,189	\$5,971,826	Program is requesting increased funds to cover 9 additional FTEs, increasing program costs, and costs associated with a move to a larger office space. Positions for this program will be requested through the Budget Augmentation Request to be presented at the November 14, 2017 meeting.
6	<b>Crisis Stabilization Units (Urgent Care Centers)</b>	4,000,000	5,000,000	\$0	\$5,000,000	
7	<b>Children's In-Home Crisis Stabilization</b>	1,085,480	1,085,480	\$0	\$1,085,480	
8	<b>Adult/Tay In-Home Stabilization Services</b>	1,125,000	1,500,000	\$0	\$1,500,000	
9	<b>Children's Crisis Residential</b>	3,338,248	3,338,248	\$0	\$3,338,248	
10	<b>TAY Crisis Residential</b>	1,491,368	1,491,368	\$0	\$1,491,368	
11	<b>Adult Crisis Residential</b>	2,751,229	3,751,229	\$0	\$3,751,229	
<b>OUTPATIENT TREATMENT</b>						
<b>Intensive Field-Capable</b>						
12	<b>Children's Full Service Wraparound</b>	6,654,575	6,654,575	\$0	\$6,654,575	
13	<b>TAY Full Service Wraparound</b>	8,434,468	8,434,468	\$0	\$8,434,468	
14	<b>Adult Full Service Partnership</b>	16,192,093	21,192,093	\$0	\$21,192,093	Program is currently reviewing housing expenditures and may come back with a budget adjustment in December.
15	<b>Older Adult Support &amp; Intervention FSP</b>	2,683,249	2,683,249	\$0	\$2,683,249	
16	<b>Assisted Outpatient Treatment</b>	5,015,841	5,015,841	\$0	\$5,015,841	
17	<b>Mental Health Court - Probation Services</b>	921,000	921,000	\$0	\$921,000	
18	<b>CYBH TAY PACT</b>	1,100,000	1,100,000	\$0	\$1,100,000	
19	<b>Adult/TAY PACT</b>	8,428,018	9,528,018	\$0	\$9,528,018	

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20	Older Adult PACT	521,632	521,632	\$0	\$521,632	
<b>Clinic-Based</b>						
21	Youth Core Services	2,500,000	2,500,000	-\$200,000	\$2,300,000	A one-time \$200,000 transfer to CFTN from unspent FY 17/18 funds is being requested to cover estimated upgrade costs to a County-owned CYBH facility that houses MHSA staff and/or serves MHSA clients. Renovations are to bring the facility up to code to meet safety and ADA compliance regulations, etc.
22	OC Children with Co-Occuring Mental Health Disorder	2,500,000	2,500,000	\$0	\$2,500,000	
23	Integrated Community Services	1,848,000	1,848,000	\$0	\$1,848,000	
<b>RECOVERY SUPPORT</b>						
24	Recovery Center/Clinic Recovery/(Open Access)	7,658,531	9,158,531	\$0	\$9,158,531	
25	Older Adult Recovery Services	1,368,135	1,668,135	\$0	\$1,668,135	
<b>HOUSING/HOMELESSNESS</b>						
26	Housing and Year Round Emergency Shelter	683,590	1,367,180	\$0	\$1,367,180	
27	Bridge Housing for Homeless	2,000,000	2,000,000	\$4,000,000	\$6,000,000	Program will increase funds for permanent supportive housing by \$1 million dollars in FY 17/18 and \$4 million in FY 18/19, pending BOS approval of the MHSA Plan Amendment at the November 14, 2017 meeting.
28	Housing	272,577	272,577	\$210,000	\$482,577	Requested increase per MOU with OCCR that includes Residential Support costs.
<b>SUBSTANCE USE DISORDER CO-OCCURRING</b>						
29	Adolescent Dual Diagnosis Residential Treatment	427,500	427,500	\$0	\$427,500	
30	Adult Dual Diagnosis Residential Treatment	500,000	500,000	\$0	\$500,000	
<b>SUPPORTIVE SERVICES</b>						
31	Mentoring for Children and Youth	500,000	500,000	\$0	\$500,000	
32	Peer Mentoring (Adult/Older Adult, Clinic Expansion serving all ages)	1,874,888	2,874,888	\$975,000	\$3,849,888	Program is requesting increased funds to cover increased program costs and service expansion, pending BOS approval of the MHSA Plan Amendment to expand peer mentoring services to County Clinics. Positions for this program will be requested through the Budget Augmentation Request to be presented at the November 14, 2017 meeting.
33	Wellness Centers	3,254,351	3,254,351	\$0	\$3,254,351	
34	Supported Employment	1,371,262	1,371,262	\$0	\$1,371,262	
35	Transportation Program	1,000,000	1,000,000	\$0	\$1,000,000	
<b>SPECIAL PROJECTS</b>						
36	Co-Located Services	0	9,000,000	-\$9,000,000	\$0	Previously approved dollars transferred from CSS to CF for purchase of facility for Co-Located Services. May be used in FY 17/18 if site becomes available for purchase.

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Subtotal Of Programs	101,993,509	124,652,099	-\$801,683	\$123,850,416	<i>Committee-approved budgets are approximations based on program estimates. Within the PEI component, funds can be shifted to meet actual expenditures. These shifts will be reflected each year during the Annual Plan Update.</i>
Administrative Costs	18,358,832	23,157,378	-\$864,303	\$22,293,075	
<b>Total MHSA Funds Requested for CSS</b>	<b>120,352,341</b>	<b>147,809,477</b>	<b>-\$1,665,985</b>	<b>\$146,143,491</b>	