

Community Services and Support (CSS) FY 19/20 Requested Budget

CSS PROGRAMS		FY 17-18 Approved MHSA/CSS BUDGET PER THREE YEAR PLAN	FY 17-18 MHSA Actuals	Variance	FY 18-19 Approved MHSA/CSS BUDGET PER THREE YEAR PLAN	FY 18-19 Approved MHSA/CSS BUDGET with Amendments	Anticipated Variance to FY 18-19 MHSA/CSS BUDGET	Anticipated FY 18-19 MHSA/CSS Expenditures	FY 19-20 Approved MHSA/CSS BUDGET PER THREE YEAR PLAN	Proposed Changes to FY 19-20 MHSA/CSS BUDGET	Requested FY 19-20 MHSA/CSS BUDGET	NOTES
ACCESS & LINKAGE TO TREATMENT												
	BHS Outreach & Engagement (all ages)	3,069,933	2,726,250	343,683	\$2,569,933	\$3,069,933	-\$500,000	\$2,569,933	\$2,569,933		\$2,569,933	FY 18/19: Reduction of \$500K due to 5 positions now being funded from Whole Person Care funds.
	CHS Jail to Community Re-Entry		0			\$3,200,000	-\$2,725,000	\$475,000		\$2,600,000	\$2,600,000	FY 18/19 and 19/20: Program has been experiencing some delays in hiring due to length and intensity of required background checks.
	The Courtyard (outreach) & Multi-Service Center	500,000	185,241	314,759	\$500,000	\$500,000	\$400,000	\$900,000	\$500,000	\$400,000	\$900,000	FY 18/19 and 19/20: Increase of \$400K for Multi-Service Center contract to cover expansion of hours.
	Subtotal	3,569,933	2,911,491	658,442	\$3,069,933	\$6,769,933	-\$2,825,000	\$3,944,933	3,069,933	3,000,000	6,069,933	
CRISIS												
Crisis Assess. Teams	Children's CAT	1,594,904	1,936,947	(342,043)	\$1,594,904	\$3,164,032	-\$300,000	\$2,864,032	\$1,594,904	\$1,269,128	\$2,864,032	FY 18/19: Program hired 5 additional clinical staff to support increasing call volume. Program has continued to experience some turnover and has 3 vacancies. FY 18/19 budget has been adjusted to reflect underspending due to vacancies combined with revenue generated from private insurance. FY 19/20: Program requesting to keep level funding from adjusted FY 18/19 budget.
	Adult and TAY CAT/PERT	4,327,637	4,556,505	(228,868)	\$4,327,637	\$5,971,826	-\$600,000	\$5,371,826	\$4,327,637	\$1,644,189	\$5,971,826	FY 18/19: Some cost savings identified because hiring for remaining positions added at the end of FY 17/18 is currently taking place. FY 19/20: Program requesting to keep level funding from increased/amended FY 18/19 budget because hiring anticipated to be complete by FY 19/20.
	Crisis Stabilization Units	4,000,000	1,200	3,998,800	\$5,000,000	\$5,000,000	-\$4,994,600	\$5,400	\$5,000,000	-\$850,000	\$4,150,000	FY19/20: Move \$850K to CFTN to cover CSU renovation costs. One CSU will start in FY 19-20 from July 1, 2019.
In Home Crisis	Children's In-Home Crisis Stabilization	1,085,480	960,686	124,794	\$1,085,480	\$1,085,480		\$1,085,480	\$1,085,480		\$1,085,480	
	Adult/Tay In-Home Crisis Stabilization	1,125,000	0	1,125,000	\$1,500,000	\$1,500,000	-\$300,000	\$1,200,000	\$1,500,000		\$1,500,000	FY 18/19: Program just implemented in 18/19.
Crisis Resid. Programs	Children's Crisis Residential	3,338,248	2,740,517	597,731	\$3,338,248	\$3,338,248	-\$350,000	\$2,988,248	\$3,338,248	-\$350,000	\$2,988,248	
	TAY Crisis Residential	1,491,368	1,496,938	(5,570)	\$1,491,368	\$1,491,368		\$1,491,368	\$1,491,368		\$1,491,368	
	Adult Crisis Residential	2,751,229	2,210,676	540,553	\$3,751,229	\$3,751,229	-\$500,000	\$3,251,229	\$3,751,229	-\$500,000	\$3,251,229	FY 18/19 and 19/20: Contract negotiations resulted in overall program Budget decrease
	Subtotal	19,713,866	13,903,469	5,810,397	\$22,088,866	\$25,302,183	-\$7,044,600	\$18,257,583	22,088,866	1,213,317	23,302,183	
OUTPATIENT TREATMENT												
Intensive Outpatient												
Full Service Partnerships	Children's Full Service Wraparound	6,654,575	7,531,172	(876,597)	\$6,654,575	\$6,654,575	\$4,400,000	\$11,054,575	\$6,654,575	\$4,400,000	\$11,054,575	FY 18/19: \$4.4 million increase is \$1.9 million from the "OC Children with Co-Occurring Mental Health Disorder" program for FSP services for this population + \$2.5 million from TAY FSPs. FY 19/20: Program requesting to keep level funding from adjusted FY 18/19 budget.
	TAY Full Service Wraparound	8,434,468	5,905,778	2,528,690	\$8,434,468	\$10,684,468	-\$2,500,000	\$8,184,468	\$8,434,468	-\$250,000	\$8,184,468	FY 18/19: \$2.5 million in cost savings transferred to Children's FSPs. FY 19/20: Program requesting to keep level funding from adjusted FY 18/19 budget.

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Full Service Partnerships	Adult Full Service Partnership	16,192,093	16,342,131	(150,038)	\$21,192,093	\$21,592,093		\$21,592,093	\$21,192,093	\$400,000	\$21,592,093	FY 18/19: New Gen. Pop. FSP (TAO Central) contract started 3/1/18 and program is not billing Medi-Cal yet due to challenges finding a site.
	Older Adult Support & Intervention FSP	2,683,249	1,845,645	837,604	\$2,683,249	\$2,683,249		\$2,683,249	\$2,683,249		\$2,683,249	
	Assisted Outpatient Treatment	5,015,841	4,177,136	838,705	\$5,015,841	\$5,015,841		\$5,015,841	\$5,015,841		\$5,015,841	Budget includes funds for AOT Assessment and Linkage services
	Mental Health Court - Probation Services	921,000	786,000	135,000	\$921,000	\$921,000	-\$921,000	\$0	\$921,000	-\$921,000	\$0	FY 18/19: Per State, program is not eligible for MHSA funding. Beginning FY 18/19, services are being provided by a different funding stream.
PACT	CYBH TAY PACT	1,100,000	801,558	298,442	\$1,100,000	\$1,100,000	-\$200,000	\$900,000	\$1,100,000		\$1,100,000	FY 18/19: Decreased funding is because program planned to hire a part-time psychiatrist but Program does not anticipate that the position will be filled in FY 18-19. FY 19/20: Program anticipates to bring the psychiatrist on board and will need to have the full budget in place.
	Adult/TAY PACT	8,428,018	7,384,213	1,043,805	\$9,528,018	\$9,528,018	-\$1,500,000	\$8,028,018	\$9,528,018	-\$500,000	\$9,028,018	FY 18/19 and 19/20: Remove the 13 potential positions in FY 18/19 and add them in FY 19/20.
	Older Adult PACT	521,632	537,608	(15,976)	\$521,632	\$521,632	\$150,000	\$671,632	\$521,632	\$150,000	\$671,632	
Clinic-Based												
	Youth Core Services	2,500,000	(72,563)	2,572,563	\$2,500,000	\$2,300,000	-\$1,100,000	\$1,200,000	\$2,500,000	\$2,870,000	\$5,370,000	FY 18/19: Reducing the \$2.3 million budget by (\$1.1) million. The remaining balance of \$1.2 million be used to cover the one outpatient contractor providing track 1 Pathways to Wellness services and two contracts providing track 2 STRTP services FY 19/20: Additional \$3 million is being requested for the Short-Term Therapeutic Residential Programs (STRTPs) in FY 2019-20 as Program is anticipating 8 contracts to come on board at approximately \$1.2 million each contract.
Integrated Care	OC Children with Co-Occurring Mental Health Disorder	2,500,000	1,081,623	1,418,377	\$2,500,000	\$2,500,000	-\$1,900,000	\$600,000	\$2,500,000	-\$1,900,000	\$600,000	There were two service types provided in this budget line: outpatient clinic-based services and FSP services. FY 18/19 and 19/20: \$1.9 million is being shifted from this line and added to the Children's FSP line.
	Integrated Community Services	1,848,000	1,435,019	412,981	\$1,848,000	\$1,848,000	-\$200,000	\$1,648,000	\$1,848,000	-\$200,000	\$1,648,000	FY 18/19 and 19/20: Contract negotiations resulted in overall program Budget decrease
Recovery Services												
	Recovery Center/Clinic Recovery/ (Open Access)	7,658,531	7,153,706	504,825	\$9,158,531	\$9,158,531	-\$1,000,000	\$8,158,531	\$9,158,531	-\$700,000	\$8,458,531	FY19/20: Add \$300K for UCI Physician Services.
	Older Adult Recovery Services	1,368,135	1,429,532	(61,397)	\$1,668,135	\$1,668,135		\$1,668,135	\$1,668,135		\$1,668,135	
Subtotal		65,825,542	56,338,558	9,486,984	\$73,725,542	\$76,175,542	-\$4,771,000	\$71,404,542	73,725,542	3,349,000	77,074,542	
HOUSING/HOMELESSNESS												
	Housing and Year Round Emergency Shelter	683,590	120,000	563,590	\$1,367,180	\$1,367,180		\$1,367,180	\$1,367,180		\$1,367,180	
	Bridge Housing for Homeless	1,000,000	0	1,000,000	\$2,000,000	\$2,000,000		\$2,000,000	\$2,000,000		\$2,000,000	FY 18/19: Contract began 7/1/18
	OCCR Housing MOU (formerly known as Housing)	272,577	84,760	187,817	\$272,577	\$482,577	-\$200,000	\$282,577	\$272,577		\$272,577	FY 18/19: Per MOU with OCCR.
	CSS Housing	35,000,000	35,000,000	0		\$25,000,000		\$25,000,000		\$30,500,000	\$30,500,000	FY 18/19 and 19/20: Part of plan to spend \$70.5m on Housing

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Subtotal		36,956,167	35,204,760	1,751,407	\$3,639,757	\$28,849,757	-\$200,000	\$28,649,757	3,639,757	30,500,000	34,139,757	
RESIDENTIAL TREATMENT												
Co-Occurring Resid. Treatment	Adolescent Dual Diagnosis Residential Treatment	427,500	264,025	163,475	\$427,500	\$427,500	-\$124,720	\$302,780	\$427,500	-\$427,500	\$0	FY 18-19: Reduction of \$124,720 is to match the contractual obligation amount of \$302,780. FY 19/20: MHSA funding for these services will end at the end of FY 18/19 and services will continue to be provided and funded through revenue sources such as Drug MediCal and MediCal.
	Adult Dual Diagnosis Residential Treatment	500,000	0	500,000	\$500,000	\$500,000	-\$500,000	\$0	\$500,000		\$500,000	FY 19/20: Plan to start program in FY19/20.
Subtotal		927,500	264,025	663,475	\$927,500	\$927,500	-\$624,720	\$302,780	927,500	(427,500)	500,000	
SUPPORTIVE SERVICES												
Mentoring for Children and Youth		500,000	489,628	10,372	\$500,000	\$500,000		\$500,000	\$500,000		\$500,000	
Peer Mentoring (all ages)		1,774,888	1,553,048	221,840	\$1,374,888	\$4,249,888	-\$1,200,000	\$3,049,888	\$1,374,888	\$2,875,000	\$4,249,888	FY 18/19 and 19/20:30 Mental Health Worker II positions were budgeted for expanding the program beginning FY18/19. Hiring is currently in process: 13 of 13 children's positions filled and 4 of 17 adult positions filled. Program will be able to hire remaining adult positions in FY19/20.
Wellness Centers		3,254,351	3,133,729	120,622	\$3,254,351	\$3,254,351		\$3,254,351	\$3,254,351		\$3,254,351	
Supported Employment		1,371,262	1,216,324	154,938	\$1,371,262	\$1,371,262		\$1,371,262	\$1,371,262		\$1,371,262	
Transportation Program		1,000,000	0	1,000,000	\$1,000,000	\$1,000,000	-\$100,000	\$900,000	\$1,000,000	-\$100,000	\$900,000	FY 18/19 and FY 19/20: Reduced MHSA portion because \$100K of contract is being funded with SABG funding.
Supportive Services for Clients in Permanent Supportive Housing		0				\$0		\$0	\$0	\$2,000,000	\$2,000,000	FY 19/20: New program being added
Subtotal		7,900,501	6,392,729	1,507,772	\$7,500,501	\$10,375,501	-\$1,300,000	\$9,075,501	7,500,501	4,775,000	12,275,501	

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SPECIAL PROJECTS											
Anita Wellness Campus (formerly known as Co-Located Services Facility)	0			\$9,000,000	\$0			\$3,000,000	-\$3,000,000	\$0	FY 18/19 and FY 19/20: Previously approved dollars transferred from CSS to CF for purchase of a facility for Co-Located Services.
Subtotal Of All CSS Programs	134,893,509	115,015,032	19,878,477	\$119,952,099	\$148,400,416	-\$16,765,320	\$131,635,096	113,952,099	39,409,817	153,361,916	<i>Component budgets are approximations based on program estimates. Within the CSS component, funds can be shifted to meet actual expenditures. These shifts will be reflected each year during the Annual Plan Update.</i>
Administrative Costs	24,280,832	16,809,787	7,471,045	\$21,591,378	\$22,212,075	-\$4,897,994	\$17,314,081	\$20,511,378	-\$2,677,875	\$17,833,503	
Total MHA Funds Requested for CSS	159,174,341	131,824,819	27,349,521	141,543,477	\$170,612,491	-\$21,663,314	\$148,949,177	\$134,463,477	\$36,731,942	\$171,195,419	