

FY 2019/20

Requested MHPA

Component Budgets

| Community Service & Supports FY19/20 Subtotals | |
|--|---------------|
| 1. ACCESS & LINKAGE TO TREATMENT | \$6,069,933 |
| 2. CRISIS | \$23,302,183 |
| 3. OUTPATIENT TREATMENT | \$77,074,542 |
| 4. HOUSING / HOMELESSNESS | \$34,139,757 |
| 7. RESIDENTIAL TREATMENT (SUD) | \$500,000 |
| 8. SUPPORTIVE SERVICES | \$12,275,501 |
| CSS SUBTOTAL | \$153,361,916 |
| ADMINISTRATIVE COSTS | \$17,833,503 |
| TOTAL MHPA/CSS PROGRAM FUNDS | \$171,195,419 |

| PEI Carryover Funding Prioritization <i>(funding not guaranteed)*</i> | | Proposed Amount <i>(FY 19/20 -21/22)</i> |
|---|--|--|
| 1. | Implement services for TAY and young adults at community colleges and universities | \$3,000,000 |
| 2. | Expand K-12 school-based mental health services | \$5,550,000 |
| 3. | Fund early childhood mental health program targeting early childcare providers serving families and children | \$2,000,000 |
| 4. | Continue Services for Veterans & Military-Connected Families (i.e., Strong Families-Strong Children INN Project) | \$3,000,000 |
| 5. | Expand existing services for isolated older adults | \$3,000,000 |
| 6. | Expand O&E for underserved cultural / linguistic populations | \$2,000,000 |
| 7. | Expand existing Gang Prevention Services | \$450,000 |
| 8. | Expand Community Mental Health Educational Events to Reduce Stigma | \$2,000,000 |
| 9. | Fund a variety of behavioral health community trainings | \$1,500,000 |
| | TOTAL | \$22,500,000 |

** Funds will be allocated according to priority ranking. As program costs are established, amounts may be adjusted. Thus, programs with lower priority rankings may not receive funding if higher priority programs cost more than anticipated. In the event of lower than anticipated costs, excess funds will be allocated according to priority ranking and program need.*

| Prevention & Early Intervention FY19/20 Subtotals | | |
|--|---------------------------------------|---------------------|
| 1. | SCHOOL-FOCUSED | \$8,119,340 |
| 2. | COMMUNITY EVENTS AND EDUCATION | \$2,481,000 |
| 3. | ACCESS AND LINKAGE TO TREATMENT | \$6,618,234 |
| 4. | CRISIS | \$392,533 |
| 5. | OUTPATIENT TREATMENT | \$13,588,594 |
| 6. | SUPPORTIVE SERVICES | \$6,408,336 |
| | PEI SUBTOTAL | \$37,608,037 |
| | ADMINISTRATIVE COSTS | \$5,882,150 |
| | TOTAL MHSA/PEI FUNDS REQUESTED | \$43,490,187 |

Capital Fac./Tech Needs FY19/20 Subtotals

| | | |
|----|---|--------------|
| 1. | CAPITAL FACILITIES PROJECTS | \$17,645,000 |
| 2. | TECHNOLOGICAL NEEDS PROJECTS | \$10,815,504 |
| | CFTN SUBTOTAL | \$28,460,504 |
| | ADMINISTRATIVE COSTS | \$327,293 |
| | TOTAL CSS FUNDS REQUESTED FOR TRANSFER TO CFTN | \$28,787,797 |

WET FY19/20 Subtotals

| | | |
|----|------------------------------------|-------------|
| 1. | WORKFORCE, EDUCATION AND TRAINING | \$4,532,606 |
| | ADMINISTRATIVE COSTS | \$552,676 |
| | TOTAL MHPA FUNDS REQUESTED FOR WET | \$5,085,282 |

| Innovation FY19/20 Current Projected Subtotals* | |
|--|---------------------|
| 1. OUTPATIENT TREATMENT | \$500,000 |
| NEW: Early Psychosis Learning Collaborative = \$500,000 | |
| 2. RECOVERY SUPPORT SERVICES | \$1,458,019 |
| Step Forward On-Site Engage. in Collab. Courts = \$93,340 | |
| BHS for Independent Living = \$402,234 | |
| Continuum of Care for Veterans & Military Families = \$962,445 | |
| 3. SPECIAL PROJECTS | \$20,000,000 |
| Tech Suite = -\$8 million | |
| Anita Wellness = -\$12 million | |
| INN SUBTOTAL | \$21,958,019 |
| ADMINISTRATIVE COSTS | \$1,053,892 |
| TOTAL MHSA/INN FUNDS REQUESTED | \$23,011,911 |

* Innovation projects are under continual development. Thus, the total proposed expenditures for Innovation may be revised via Plan Amendments throughout the year as new projects are brought forward for Board and MHSOAC approval.

| Total FY19/20 MHSA Component Projected Budgets | |
|---|----------------------|
| 1. COMMUNITY SERVICES & SUPPORTS | \$171,195,419 |
| 2. PREVENTION & EARLY INTERVENTION | \$43,490,187 |
| 3. CAPITAL FACILITIES & TECHNOLOGY NEEDS | \$28,787,797 |
| 4. WORKFORCE EDUCATION & TRAINING | \$5,085,282 |
| 5. INNOVATION | \$23,011,911 |
| TOTAL MHSA FY 2019/20 PROJECTED FUNDS | \$271,570,596 |