

## Community Services and Support

	Program Name	Program Description	# of People Served in FY 11-12	FY 11-12 Expenditures	FY 13-14 Suggested Budget	Variance FY 13-14 to FY 11-12 Expenditures	Comments
C1	<b>Children's Full Service Wraparound</b>	A program to address all life domains for SED youth at risk of homelessness. Provides 24/7 crisis support and a "whatever it takes" philosophy.	453	\$3,256,861	\$5,954,575	\$2,697,714	The suggested budget for FY 2013-14 is for seven different program speciality areas that are currently in operation. These programs are using MHSA dollars and are also generating Medi-Cal revenue to cover a substantial portion of the operating costs.  Some of these programs serve both children and TAY. HCA's suggested budget for FY 2013-14 has been allocated according to the number of children served by these programs in FY 2011-12 as well as the actual expenditures in FY 2011-12.
C2	<b>Children's Outreach &amp; Engagement</b>	Clients are homeless or at high-risk for homelessness and either have not already linked to services or have stopped being engaged in services. The outreach team may link a potential client to numerous services, such as benefits, counseling, medical care, dental care, and food banks, while continuing to develop trust.	53	\$95,848	\$123,594	\$27,746	This program is serving both children and TAY. HCA's suggested budget for FY 2013-14 has been allocated according to the number of children served by this program in FY 2011-12 as well as the actual expenditures in FY 2011-12.
C3	<b>Children's In-Home Stabilization</b>	A 24/7 support service for families in crisis. Alternative to more restrictive options. Services targeted at three weeks with linkage to on-going treatment and supports.	272	\$485,480	\$485,480	\$0	The suggested FY 13-14 budget reflects MHSA expenditures for this program. The program generates almost half of its operating costs through MediCal billing.
C4	<b>Children's Crisis Residential</b>	A 24/7 residential program. Alternative to inpatient hospitalization. Program targeted at three weeks with heavy parental involvement and linkage to on-going services.	76	\$1,035,800	\$1,089,966	\$54,166	This program is using MHSA dollars and is also generating Medi-Cal revenue to cover a portion of the operating cost. However, the suggested budget for FY 2013-14 is to accommodate actual operating costs being provided to clients at this 24/7 facility.
C5	<b>Children's Mentoring</b>	A structured program working with CYS therapists to enhance interpersonal, social and life skills.	117	\$352,620	\$352,620	\$0	This program is also shown as TAY Mentoring. The program has a single contract and a single administration. The budget reflects a broad range of programming over a broad age range.

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C6	<b>Children's CAT</b>	24/7 crisis response for youth who are being considered for inpatient hospitalization. The team coordinates placement and aftercare as necessary. Responds to all psychiatric crisis county-wide when called.	1085	\$839,619	\$1,594,904	\$755,285	This program is serving both children and TAY under 18. HCA's suggested budget for FY 2013-14 has been allocated according to the number of clients served by this program in FY 2011-12 (The program widened its focus around mid-way during the year) as well as the actual expenditures in FY 2011-12.  The requested increase for FY 2013-14 will be used to accommodate additional staff to meet the increasing demands from the community.
C7	<b>Parent Phone Mentors</b>			\$0	\$0	\$0	Program was never implemented. HCA recommends to delete this program because similar services are provided thru other BHS programs.
C8	<b>Parent-Child Interactive Therapy</b>			\$0	\$0	\$0	Program was never implemented. HCA recommends to delete this program because similar services are provided thru other BHS programs.
C9	<b>Co-Occurring Residential Treatment</b>	Enhanced care for youth with co-occurring disorders.	39	\$295,847	\$300,000	\$4,153	These programs are using MHSA dollars and blending them with other funding streams to provide residential services.
C10	<b>Medi-Cal Match: Mental Health Services</b>	Funds used to draw down Federal Matching when no other match is available.		\$124,907	\$127,500	\$2,593	This suggested budget item is built-in as a back-up for federal match when no other match dollars are available.
T1	<b>TAY Full Service Wraparound</b>	Programs to address all life domains for SMI TAY homeless. Provides 27/7 crisis support and a "whatever it takes" philosophy. Specialized programs for SMI youth who have entered the justice system and those who are linguistically isolated.	627	\$7,816,464	\$5,916,424	(\$1,900,040)	The suggested budget for FY 2013-14 is for six different program speciality areas that are currently in operation. These programs are using MHSA dollars and are also generating Medi-Cal revenue to cover a portion of the operating costs.  Some of these programs are serving both children and TAY. HCA's suggested budget for FY 2013-14 has been allocated according the number of TAY served by these programs in FY 2011-12 as well as the actual expenditures in FY 2011-12.

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T2	<b>TAY Outreach &amp; Engagement</b>	Clients are homeless or at high-risk for homelessness and either have not already linked to services or have stopped being engaged in services. The outreach team may link a potential client to numerous services, such as benefits, counseling, medical care, dental care, and food banks, while continuing to develop trust.	48	\$156,384	\$128,638	(\$27,746)	This program is serving both children and TAY. HCA's suggested budget for FY 2013-14 has been allocated according to the number of TAY served by this program in FY 2011-12 as well as the actual expenditures in FY 2011-12.
T3	<b>TAY Crisis Residential</b>	A TAY appropriate alternative to hospitalization and homelessness. Operates 24/7. The goal is stabilization and linkage to appropriate programs. The target stay for each client is three weeks.	70	\$1,185,352	\$1,198,950	\$13,598	This program is using MHSA dollars and is also generating Medi-Cal revenue to cover a portion of the operating cost. However, the suggested budget for FY 2013-14 is to accommodate actual operating costs being provided to clients on 24/7 basis.
T4	<b>TAY Mentoring</b>	A structured program working with CYS Therapists to enhance survival/living skills for SMI TAY.	50	\$145,456	\$147,380	\$1,924	Program serves both children and TAY. HCA's suggested budget for FY 2013-14 has been allocated according to the number of TAY served by this program in FY 2011-12 as well as the actual expenditures in FY 2011-12.
T5	<b>TAY-CAT</b>	Mental health evaluations/assessment, for adults aged 18-25 years of age who are experiencing a mental health crisis.	277	\$620,052	\$320,314	(\$299,738)	This program is serving both children and TAY. HCA's suggested budget for FY 2013-14 has been allocated according to the number of TAY served by this program in FY 2011-12 as well as the actual expenditures in FY 2011-12.
T6	<b>TAY-PACT</b>	The program provides medication services, individual, group, substance abuse, and family therapy as it is clinically indicated.	147	\$896,092	\$896,092	\$0	
T7	<b>TAY Discovery Program</b>			\$0	\$0	\$0	Program was never implemented. HCA recommends to delete this program because similar services are provided thru other BHS programs.

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A1	<b>Adult Full Service Partnership</b>	services include: psychiatric services, case management; housing, education; employment support; and community integration activities. The target population is the chronic mentally ill who are homeless or at risk of homelessness.	843	\$11,964,597	\$13,989,158	\$2,024,561	Contracts increased in 2012-13 to provide additional services and contracts will need full budget to accommodate maximum obligations.
A2	<b>CAT/PERT</b>	Mental health evaluations/assessment for Adults aged 18 years or older who are experiencing a mental health crisis. Also Psychiatric Evaluation and Response Team (PERT), is a partnership with law enforcement.	1855	\$1,886,436	\$1,668,310	(\$218,126)	Additional funding provided with the CAT expansion below.
	<b>CAT/PERT</b>	Contingency Fund Expansion		n/a	\$2,339,013	\$2,339,013	Per Subcommittee suggestion, increasing CAT/PERT team. This item is not included as part of the MHS budget - contingency funds allocated to cover cost.
A3	<b>Adult Crisis Residential</b>	Intensive and structured psychosocial recovery services are offered 24-hours a day, 7 days a week. The program provides assessment and treatment services that include, but are not limited to: crisis intervention; individual and group counseling; monitoring psychiatric medications; substance abuse education and treatment; and family and significant-other involvement.	160	\$1,527,402	\$1,651,229	\$123,827	Contract budget is kept at the same level funding. Contract was under spent in FY 11-12 but is projected to fully spent out in FY 13-14.
A4	<b>Supportive Employment</b>	It provides education and support to diverse adults with mental illness who require long-term job supports to obtain and maintain competitive employment.	353	\$1,007,970	\$1,021,417	\$13,447	Contract budget is kept at the same level funding. Contract was under spent in FY 11-12 but is projected to fully spent out in FY 13-14.
A5	<b>Adult Outreach &amp; Engagement</b>	Clients are homeless or at high-risk for homelessness and either have not already linked to services or have stopped being engaged in services. The outreach team may link a potential client to numerous services, such as benefits, counseling, medical care, dental care, and food banks, while continuing to develop trust.	128	\$517,701	\$517,701	\$0	

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A6	<b>PACT</b>	The program provides medication services, individual, group, substance abuse, and family therapy as it is clinically indicated.	685	\$4,249,893	\$4,531,926	\$282,033	FY 11-12 did not spent out due to county hiring freezes. Keeping budget at the same level will allow program to hire full staff.
A7	<b>Wellness Center</b>	Supports clients who have achieved recovery by offering a program that is culturally and linguistically appropriate, while focusing on personalized socialization, relationship building, assistance maintaining benefits, setting employment goals, and providing educational opportunities.	1439	\$1,425,950	\$1,469,448	\$43,498	Contract budget is kept at the same level funding. Contract was under spent in FY 11-12 but is projected to fully spent out in FY 13-14.
A8	<b>Recovery Center Program</b>	Provides a lower level of care for consumers support. Medication and episodic case management.	2616	\$7,982,132	\$8,658,531	\$676,399	Contract budget is kept at the same level funding. Contract was under spent in FY 11-12 but is projected to fully spent out in FY 13-14.
A9	<b>Adult Peer Mentoring</b>	The program pairs qualified, culturally/linguistically competent peer consumers with individuals in certain clinical circumstances, including hospitalizations, and assists them in successfully transitioning to community living.	275	\$282,199	\$332,179	\$49,980	Contract budget is kept at the same level funding. Contract was under spent in FY 11-12 but is projected to fully spent out in FY 13-14.
O1	<b>Older Adult Recovery Services</b>	Provides a lower level of care for consumers support. Medication and episodic case management.	478	\$1,755,211	\$1,668,135	(\$87,076)	Keeping at the same budget level. Projecting additional revenue in FY 13-14.
O2	<b>Older Adult Support and Intervention</b>	Services include: psychiatric services, case management; housing, education; employment support; and community integration activities. The target population is the chronic mentally ill who are homeless or at risk of homelessness.	200	\$2,321,251	\$2,536,395	\$215,144	Contract budget is kept at the same level funding. Contract was under spent in FY 11-12 but is projected to fully spent out in FY 13-14.
O3	<b>Older Adult PACT</b>	The program provides medication services, individual, group, substance abuse, and family therapy as it is clinically indicated.	85	\$464,317	\$521,632	\$57,315	FY 11-12 did not spent out due to county hiring freezes. Keeping budget at the same level will allow program to hire full staff.
O4	<b>Older Adult Peer Mentoring</b>	The program pairs qualified, culturally/linguistically competent peer consumers with individuals in certain clinical circumstances, including hospitalizations, and assists them in successfully transitioning to community living.	61	\$673,435	\$792,709	\$119,274	Contract budget is kept at the same level funding. Contract was under spent in FY 11-12 but is projected to fully spent out in FY 13-14

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O5	Community Based Senior Support Team			\$0	\$0	\$0	Program was never implemented .HCA recommends to delete this program because similar services are provided thru other BHS programs.
H1	Housing	Provides new housing opportunities for people who meet the dual criteria of having a serious and persistent mental illness and who are homeless or at risk of homelessness.	34	\$744,510	\$200,638	(\$543,872)	Annual cost of a Five Year MOU between HCA and OCCR. OCCR staff provides technical expertise on various housing related issues.
	Admin	Administrative staff time, and Indirect costs which include: 1. County wide administrative support such as Central Human Resources, County Executive Office and Auditor-Controller. The distribution method used to determine agency or department cost allocations is based on State guidelines. 2. Agency-wide Administration includes HCA costs for the Agency Director, and Assistant Director's offices, Compliance Office, Information Systems, Human Resources, and Financial and Administrative Services. 3. Service Area Administration includes the Service Area Deputy Directors, as well as administrative Program Support staff providing direct support to service areas.		\$11,470,108	\$12,179,169	\$709,061	Reflects 17% of the total CSS budget.
	<b>Total CSS Budget Excluding Contingency Funded CAT/PERT</b>			<b>\$65,579,894</b>	<b>\$70,375,014</b>	<b>\$4,795,120</b>	
	<b>CSS Contingency</b>	10% of Allocation for Contingency Fund		\$0	\$7,130,000		To add Contingency Fund planning to budget
	<b>Total Contingency Fund Obligations</b>				\$2,339,013		