

Mental Health Service Act

FY 16/17 Annual Plan Update Budget

Budget Overview

- ▶ FY 16/17 MHSa Budget is based on approved FY 15/16 budget
- ▶ Budget documents were included with agenda
- ▶ Each component will be presented separately, then the overall budget will be presented for committee approval.
- ▶ The CSS expansion funds approved at the December Steering Committee meeting are reflected in the overall budget
- ▶ Variations between budget and actual expenditures will be documented and will be part of overall budget discussions for the next Three-Year Plan (FY 17/18-19/20)
- ▶ Requesting approval of \$5 million in unspent CSS funds to be transferred to CalHFA for housing.

CSS Programs		FY 16-17 MHSA/CSS BUDGET BASED ON FY 15-16 PLAN UPDATE	FY 16-17 APPROVED CHANGES	FY 16-17 REVISED MHSA/CSS BUDGET
No.	Name			
C1	Children's Full Service Wraparound	\$5,954,575		\$5,954,575
C2	Children's Outreach & Engagement	\$123,594		\$123,594
C3	Children's In-Home Crisis Stabilization	\$1,085,480		\$1,085,480
C4	Children's Crisis Residential	\$3,289,966		\$3,289,966
C5	Children's Mentoring	\$352,620		\$352,620
C6	Children's CAT	\$1,594,904		\$1,594,904
C7	OC Childten with Co-occurring Mental Health Disorder	\$500,000		\$500,000
C8	Youth Core services	\$500,000		\$500,000
C9	Dual Diagnosis Residential Treatment	\$300,000	\$500,000	\$800,000
C10	Medi-Cal Match: Mental Health Services	\$127,500		\$127,500
T1	TAY Full Service Wraparound	\$6,334,468		\$6,334,468
T2	TAY Outreach & Engagement	\$128,638		\$128,638
T3	TAY Crisis Residential	\$1,198,950		\$1,198,950
T4	TAY Mentoring	\$147,380		\$147,380
T5	TAY-CAT	\$320,314		\$320,314
T6	TAY-PACT	\$896,092		\$896,092

CSS Programs		FY 16-17 MHSA/CSS BUDGET BASED ON FY 15-16 PLAN UPDATE	FY 16-17 APPROVED CHANGES	FY 16-17 REVISED MHSA/CSS BUDGET
No.	Name			
A1	Adult Full Service Partnership	\$14,571,114	\$3,000,000	\$17,571,114
A2	CAT/PERT	\$4,007,323		\$4,007,323
A3	Adult Crisis Residential	\$2,251,229	\$1,500,000	\$3,751,229
A4	Supportive Employment	\$1,021,417	\$300,000	\$1,321,417
A5	Adult Outreach & Engagement	\$517,701	\$1,000,000	\$1,517,701
A6	PACT	\$9,731,926		\$9,731,926
A7	Wellness Center	\$1,469,448		\$1,469,448
A7	Wellness Center (South)	\$1,500,000		\$1,500,000
A8	Recovery Center Program	\$8,658,531	\$1,000,000	\$9,658,531
A9	Adult Peer Mentoring	\$332,179		\$332,179
A10	Assisted Outpatient Treatment	\$4,436,820		\$4,436,820
A11	Mental Health Court	\$696,000		\$696,000
A12	Drop in Center	\$500,000		\$500,000
A13	Housing for Homeless	\$1,000,000	\$1,000,000	\$2,000,000
A14	Housing and Year Round Emergency Shelter	\$1,367,180		\$1,367,180
A15	Transportation	\$1,000,000		\$1,000,000
A16	Adult/Tay In-Home Crisis Stabilization	\$1,500,000		\$1,500,000
A17	Integrated Community Services	\$1,848,000		\$1,848,000
A18	Urgent Care Centers	\$0	\$2,000,000	\$2,000,000

CSS Programs		FY 16-17 MHSA/CSS BUDGET BASED ON FY 15-16 PLAN UPDATE	FY 16-17 APPROVED CHANGES	FY 16-17 REVISED MHSA/CSS BUDGET
No.	Name			
O1	Older Adult Recovery Services	\$1,668,135		\$1,668,135
O2	Older Adult Support & Intervention	\$2,536,395		\$2,536,395
O3	Older Adult PACT	\$521,632		\$521,632
O4	Older Adult Peer Mentoring	\$792,709		\$792,709
H1	Housing	\$200,638		\$200,638
	Volunteer to Work	\$541,510	-\$541,510	\$0

PEI Programs		FY 16-17 MHSA/PEI BUDGET BASED ON FY 15-16 PLAN UPDATE	FY 16-17 RECOMMENDED CHANGES	FY 16-17 REVISED MHSA/PEI BUDGET
Community Focused Services				
1.	CF Early Intervention Services for Stress Free Families	\$534,693		\$534,693
2.	CF 1st Onset of Psychiatric Illness	\$1,500,000		\$1,500,000
3.	CF Orange Co. Post Partum Wellness	\$1,913,072		\$1,913,072
4.	CF Socialization Program for Isolated Adults/Older Adults	\$1,419,500		\$1,419,500
5.	CF Parent Education and Support	\$1,726,014		\$1,726,014
6.	CF Children's Support and Parenting Program	\$1,400,000		\$1,400,000
PEI Services for Parents and Siblings of Youth in the Juvenile Justice				
7.	CF System	\$1,000,000		\$1,000,000
8.	CF Outreach and Engagement	\$3,819,044		\$3,819,044
9.	CF Hotline	\$272,533		\$272,533
10.	CF Warmline	\$441,566		\$441,566
11.	CF Survivor Support	\$270,693		\$270,693
12.	CF Professional Assessors	\$536,136		\$536,136
13.	CF Behavioral Counseling Program	\$1,800,000		\$1,800,000
14.	CF CalMHSA Statewide project	\$900,000		\$900,000
15.	CF K-12	\$120,000		\$120,000
16.	CF OC4VETS	\$996,047		\$996,047
17.	CF OC ACCEPT	\$420,000		\$420,000
Total Community Focused Services		\$19,069,298	\$0	\$19,069,298

PEI Programs		FY 16-17 MHSA/PEI BUDGET BASED ON FY 15- 16 PLAN UPDATE	FY 16-17 RECOMMENDED CHANGES	FY 16-17 REVISED MHSA/PEI BUDGET
	School Focused Services			
18.SF	College Veterans' Program	\$150,000		\$150,000
19.SF	School Based MH Services	\$2,000,000		\$2,000,000
20.SF	PBIS	\$2,149,589		\$2,149,589
21.SF	Violence Prevention	\$1,287,751		\$1,287,751
22.SF	School Readiness Programs (Connect the Tots)	\$1,800,000		\$1,800,000
23.SF	Transition Services	\$915,236		\$915,236
	System Enhancement			
24.S	Training ASO	\$984,777		\$984,777
25.S	Information and Referral	\$1,000,000		\$1,000,000
26.S	Physical Fitness	\$50,000		\$50,000
27.S	Community Based Stigma Reduction	\$214,333		\$214,333

	FY 16-17 INNOVATION PROGRAMS	FY 16-17 MHSA/INN BUDGET BASED ON FY 15-16 PLAN UPDATE	FY 16-17 APPROVED CHANGES	FY 16-17 REVISED MHSA/INN BUDGET
	GROUP 2 INN Programs			
INN 1	Proactive On-Site Engagement in the Collaborative Courts to Offer Access to Mental Health Education Programs to Reduce Recidivism	\$416,622		\$416,622
INN 2	Religious Leaders Mental Health First Aid	\$315,106		\$315,106
INN 3	Access to Mobile/Cellular/Internet Devices in Improving Quality of Life	\$271,946		\$271,946
INN 4	Veterans Services for Military Families and Caregivers	\$616,245		\$616,245
INN 5	Skill Sets for Independent Living Project	\$389,526		\$389,526

	FY 16-17 INNOVATION PROGRAMS	FY 16-17 MHSA/INN BUDGET BASED ON FY 15-16 PLAN UPDATE	FY 16-17 APPROVED CHANGES	FY 16-17 REVISED MHSA/INN BUDGET
	GROUP 3 INN Programs			
INN 1	Continuum of Care for Veteran & Military Children and Families	\$405,160		\$405,160
INN 2	Community Employment Services Project	\$671,426		\$671,426
INN 3	Employment and Mental Health Services Impact	\$445,161		\$445,161
INN 4	Operation Enduring Success	\$571,827		\$571,827
INN 5	The Way Home	\$376,361		\$376,361
INN 6	Leap of Faith	\$550,104		\$550,104
INN 7	Work of ARTE	\$2,095,407		\$2,095,407
INN 8	Developing and Testing Effective EBP's for Children	\$260,011		\$260,011
INN 9	LGBT Homeless Project	\$1,071,827		\$1,071,827
INN 10	Project Embrace	\$432,479		\$432,479
INN 11	Whole Person Healing Initiative	\$928,427		\$928,427

FY 16-17 WET PROGRAMS	FY 16-17 MHSA/WET BUDGET BASED ON FY 15-16 PLAN UPDATE	FY 16-17 APPROVED CHANGES	FY 16-17 REVISED MHSA/WET BUDGET
Workforce Staffing Support	\$375,324		\$375,324
Training and Technical Assistance	\$899,657	\$150,000	\$1,049,657
Mental Health Career pathways Programs	\$867,000	\$50,000	\$917,000
Residencies and Internships	\$199,876		\$199,876
Financial Incentives Programs	\$174,789		\$174,789
Loan Repayment Program	\$1,500,000		\$1,500,000

FY 16-17 CFTN PROGRAMS	FY 16-17 MHSA/CFTN BUDGET BASED ON FY 15-16 PLAN UPDATE	FY 16-17 APPROVED CHANGES	FY 16-17 REVISED MHSA/WET BUDGET
Capital Facilities Projects			
Total CF Program Estimated Expenditures	\$0	\$0	\$0
Technological Needs (TN) Projects			
Electronic Health Record (EHR)	\$4,000,000		\$4,000,000

	CHANGES FY 16-17 MHSA/CFTN BUDGET BASED ON FY 15-16 PLAN UPDATE	FY 16-17 APPROVED	FY 16-17 REVISED MHSA/WET BUDGET
• Total MHSA Funds Requested for CSS	\$100,918,754	\$11,515,018	\$112,433,772
• Total MHSA Funds Requested for PEI	\$34,952.61	\$0	\$34,952.61
• Total MHSA Funds Requested for INN	\$11,584,809		\$11,584,810
• Total MHSA Funds Requested for WET	\$4,739,642	\$236,000	\$4,975,642
• Total MHSA Funds Requested for CFTN	\$4,720,000		\$4,720,000
Totals	\$121,998,157.61	\$11,751,018	\$133,749,176.61

The background features abstract, overlapping geometric shapes in various shades of green, ranging from light lime to dark forest green. These shapes are primarily located on the right side of the slide, creating a modern, layered effect.

Budget Approval

Call for vote