

FY 15-16 CSS BUDGET

CSS Programs			FY 16-17 MHPA/CSS BUDGET BASED ON FY 15-16 PLAN UPDATE	FY 16-17 APPROVED CHANGES	FY 16-17 REVISED MHPA/CSS BUDGET
	No.	Name			
1.	C1	Children's Full Service Wraparound	\$5,954,575		\$5,954,575
2.	C2	Children's Outreach & Engagement	\$123,594		\$123,594
3.	C3	Children's In-Home Crisis Stabilization	\$1,085,480		\$1,085,480
4.	C4	Children's Crisis Residential	\$3,289,966		\$3,289,966
5.	C5	Children's Mentoring	\$352,620		\$352,620
6.	C6	Children's CAT	\$1,594,904		\$1,594,904
7.	C7	OC Childten with Co-occurring Mental Health Disord	\$500,000		\$500,000
8.	C8	Youth Core services	\$500,000		\$500,000
9.	C9	Dual Diagnosis Residential Treatment	\$300,000	\$500,000	\$800,000
10.	C10	Medi-Cal Match: Mental Health Services	\$127,500		\$127,500
11.	T1	TAY Full Service Wraparound	\$6,334,468		\$6,334,468
12.	T2	TAY Outreach & Engagement	\$128,638		\$128,638
13.	T3	TAY Crisis Residential	\$1,198,950		\$1,198,950
14.	T4	TAY Mentoring	\$147,380		\$147,380
15.	T5	TAY-CAT	\$320,314		\$320,314
16.	T6	TAY-PACT	\$896,092		\$896,092
17.	A1	Adult Full Service Partnership	\$14,571,114	\$3,000,000	\$17,571,114
18.	A2	CAT/PERT	\$4,007,323		\$4,007,323
19.	A3	Adult Crisis Residential	\$2,251,229	\$1,500,000	\$3,751,229
20.	A4	Supportive Employment	\$1,021,417	\$300,000	\$1,321,417
21.	A5	Adult Outreach & Engagement	\$517,701	\$1,000,000	\$1,517,701
22.	A6	PACT	\$9,731,926		\$9,731,926
23.	A7	Wellness Center	\$1,469,448		\$1,469,448
24.	A7	Wellness Center (South)	\$1,500,000		\$1,500,000
25.	A8	Recovery Center Program	\$8,658,531	\$1,000,000	\$9,658,531
26.	A9	Adult Peer Mentoring	\$332,179		\$332,179
27.	A10	Assisted Outpatient Treatment	\$4,436,820		\$4,436,820
28.	A11	Mental Health Court	\$696,000		\$696,000
29.	A12	Drop in Center	\$500,000		\$500,000
30.	A13	Housing for Homeless	\$1,000,000	\$1,000,000	\$2,000,000
31.	A14	Housing and Year Round Emergency Shelter	\$1,367,180		\$1,367,180
32.	A15	Transportaion	\$1,000,000		\$1,000,000
33.	A16	Adult/Tay In-Home Crisis Stabilization	\$1,500,000		\$1,500,000
34.	A17	Integrated Community Services	\$1,848,000		\$1,848,000
35.	A18	Urgent Care Centers	\$0	\$2,000,000	\$2,000,000
36.	O1	Older Adult Recovery Services	\$1,668,135		\$1,668,135
37.	O2	Older Adult Support & Intervention	\$2,536,395		\$2,536,395
38.	O3	Older Adult PACT	\$521,632		\$521,632
39.	O4	Older Adult Peer Mentoring	\$792,709		\$792,709
40.	H1	Housing	\$200,638		\$200,638
41.		Volunteer to Work	\$541,510	-\$541,510	\$0
		Subtotal Of Programs	\$85,524,368	\$9,758,490	\$95,282,858
		Administrative Costs	\$15,394,386	\$1,756,528	\$17,150,914
		Total MHPA Funds Requested for CSS	\$100,918,754	\$11,515,018	\$112,433,772