

CSS 3 Year Recommended Budget

CSS PROGRAMS		FY 16-17 APPROVED MHPA/CSS BUDGET PER PLAN UPDATE	FY 17-18 REQUESTING INCREASES/ DECREASES	FY 17-18 FUND SHIFTING	FY 2017-18 RECOMMENDED MHPA/CSS BUDGET	FY 2018-19 RECOMMENDED MHPA/CSS BUDGET	FY 2019-20 RECOMMENDED MHPA/CSS BUDGET	NOTES
No.	Name							
1. C1	Children's Full Service Wraparound	6,654,575			6,654,575	6,654,575	6,654,575	
2. C2	Children's Outreach & Engagement	123,594		(123,594)	0	0	0	Added to Adult Outreach & Engagement A6
3. C3	Children's In-Home Crisis Stabilization	1,085,480			1,085,480	1,085,480	1,085,480	
4. C4	Children's Crisis Residential	3,289,966		(121,718)	3,168,248	3,168,248	3,168,248	Due to cost savings in MHPA funds (due to Medi-Cal revenue), \$121,718 will be shifted to T3, TAY Crisis Residential.
5. C5	Children's Mentoring	352,620		147,380	500,000	500,000	500,000	Amount combined both Children and TAY, C5 and T4.
6. C6	Children's CAT	1,594,904			1,594,904	1,594,904	1,594,904	
7. C7	OC Childten with Co-occurring Mental Health Disorder	2,500,000			2,500,000	2,500,000	2,500,000	\$1 million is budgeted for the current CHOC program that is in place. There is \$1.5 million for the Co-Occurring Eating Disorder Program pending RFP. CYBH is not planning to spend out this budget in FY 2016-17 but will need the full amount in FY 2017-18.
8. C8	Youth Core services	500,000	1,500,000	500,000	2,500,000	2,500,000	2,500,000	CYBH has yet to develop a plan for the remaining \$500,000 funding in FY 2016-17 but will have a plan in place in FY 2017-18 to spend the dollars.
9. C9	Dual Diagnosis Residential Treatment	500,000		(500,000)	0	0	0	moved line to A21
10. C10	Children's Dual Diagnosis Residential Treatment	427,500			427,500	427,500	427,500	
C11	Children/TAY PACT	0		1,100,000	1,100,000	1,100,000	1,100,000	
11. T1	TAY Full Service Wraparound	8,434,468			8,434,468	8,434,468	8,434,468	
12. T2	TAY Outreach & Engagement	128,638		(128,638)	0	0	0	Added to Adult Outreach & Engagement A6
13. T3	TAY Crisis Residential	1,198,950	170,700	121,718	1,491,368	1,491,368	1,491,368	Based on the recent ITR signed, this program needs an increase of \$292,418 versus \$250,000. \$121,718 is being shifted from C4 to T3, and the amount of \$170,700 is being requested as an increase for FY 2017-18.
14. T4	TAY Mentoring	147,380		(147,380)	0	0	0	Amount combined both Children in C5.
15. T5	TAY-CAT	320,314		(320,314)	0	0	0	Moved line under Adult (A3)

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No.		Name							
16.	T6	TAY-PACT	896,092		(896,092)	0	0	0	moved line under Adult (A8)
17.	A1	Adult Full Service Partnership	21,771,114	(5,000,000)	(579,021)	16,192,093	21,192,093	21,192,093	Moved to line A12 AOT \$579,021
18.	A2	CAT/PERT	4,007,323	0		4,007,323	4,007,323	4,007,323	
15.	T5 A3	TAY-CAT	0		320,314	320,314	320,314	320,314	
19.	A3 A4	Adult Crisis Residential	3,751,229	(1,000,000)		2,751,229	3,751,229	3,751,229	
20.	A3	Adult Crisis Residential Expansion		0		0			
21.	A4 A5	Supportive Employment	1,321,417	49,845		1,371,262	1,371,262	1,371,262	
22.	A5 A6	Adult Outreach & Engagement	1,517,701	800,000	252,232	2,569,933	2,569,933	2,569,933	Transferred amounts from Children and TAY O&E +\$800K requested for 8 FTEs and one SUV
23.	A6 A7	PACT	9,731,926	(1,000,000)	(1,100,000)	7,631,926	8,631,926	8,631,926	Decreased to move to CYBH C15, \$1,1M
16.	T6 A8	Adult TAY-PACT	0	(100,000)	896,092	796,092	896,092	896,092	
24.	A7 A9	Wellness Center	2,969,448	84,903		3,054,351	3,051,351	3,054,351	Increase based on FY 16-17 increase
25.	A7	Wellness Center (South+West)		0		0			
26.	A8 A10	Recovery Center Program	9,658,531	(1,500,000)	(500,000)	7,658,531	9,158,531	9,158,531	Decreased to move to CYBH C8
27.	A9 A11	Adult Peer Mentoring	332,179	65,000		397,179	397,179	397,179	Total increase \$250,000 with O4 per ITR Signed
29.	A11 A12	Assisted Outpatient Treatment	4,436,820		579,021	5,015,841	5,015,841	5,015,841	AOT County run program and contracted FSP program.
30.	A12 A13	Mental Health Court	696,000	225,000		921,000	921,000	921,000	Based on FY 16-17 Cost Apply+ Requested increase for FY16-17 + 1 FTE Probation Officer
31.	A13 A14	Drop in Center	500,000	0		500,000	500,000	500,000	Contract starts date: November 1, 2016.
32.	A14 A15	Housing for Homeless	2,000,000	(1,000,000)		1,000,000	2,000,000	2,000,000	Homeless Bridge Housing; RFP is currently being processed. Services are anticipated to commence in February 2017
33.	A15 A16	Housing and Year Round Emergency Shelter	1,367,180	(683,590)		683,590	1,367,180	1,367,180	
28.	A10 A17	Transportation Program	1,000,000	0		1,000,000	1,000,000	1,000,000	
34.	A16 A18	Adult/Tay In-Home Stabilization Services	1,500,000	(375,000)		1,125,000	1,500,000	1,500,000	

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No.	Name							
35.	A17 A19 Integrated Community Services	1,848,000	(500,000)		1,348,000	1,848,000	1,848,000	
36.	A18 A20 Crisis Stabilization Units (Urgent Care Centers)	5,000,000	(1,000,000)		4,000,000	5,000,000	5,000,000	
	A19 A21 Dual Diagnosis Residential Treatment - Adult	0		500,000	500,000	500,000	500,000	SRF Submitted
37.	O1 Older Adult Recovery Services	1,668,135	(300,000)		1,368,135	1,668,135	1,668,135	
38.	O2 Older Adult Support & Intervention	2,536,395	146,854		2,683,249	2,683,249	2,683,249	Increasing due to client funding mix (less Medi-Cal than budgeted).
39.	O3 Older Adult PACT	521,632	0		521,632	521,632	521,632	
40.	O4 Older Adult Peer Mentoring	792,709	185,000		977,709	977,709	977,709	Total increase \$250,000 with A11
41.	H1 Housing	200,638	71,939		272,577	272,577	272,577	Based on MOU with OCCR
	Volunteer to Work							
42.	BHS Campus (FY 18-19 Funds to be moved to Capital Facilities)	0	0		0	9,000,000	3,000,000	FY 18-19 higher due to start up cost
	Subtotal Of Programs	107,282,858	(9,159,349)	0	98,123,509	119,579,099	113,582,099	
	Administrative Costs*	19,310,914	(1,648,683)	0	17,662,232	21,524,238	20,444,778	
	Total MHSA Funds Requested for CSS	126,593,772	(10,808,032)	0	115,785,741	141,103,337	134,026,877	