

**Community Services and Support (CSS) FY 18-19 Requested Budget**

<b>CSS PROGRAMS</b>		<b>FY 17-18 Approved MHSA/CSS BUDGET PER THREE YEAR PLAN</b>	<b>FY 18-19 Approved MHSA/CSS BUDGET PER THREE YEAR PLAN</b>	<b>Proposed Changes to FY 18- 19 MHSA/CSS BUDGET</b>	<b>FY 18-19 Requested MHSA/CSS BUDGET</b>	<b>NOTES</b>
<b>Row</b>	<b>Program</b>					
<b>ACCESS AND LINKAGE TO TREATMENT</b>						
1	<b>BHS Outreach &amp; Engagement</b> (Children, TAY, Adult and Older Adult)	2,569,933	2,569,933	\$0	\$2,569,933	
2	<b>CHS Jail to Community Re-Entry</b>					The proposed amendment to add \$4.7 million across FYs 17/18 and 18/19 for this new program was removed from the November 14, 2017 BOS agenda to gather more information to provide to the BOS. Should the MHSA Plan Amendments be approved by the BOS prior to the FY 18/19 Annual Update being finalized and sent to the State, the \$4.7 million for this program will be added back into the CSS budget for FY 18/19 and/or FY 19/20.
3	<b>The Courtyard</b> (outreach)	500,000	500,000	\$0	\$500,000	
<b>CRISIS</b>						
4	<b>Children's CAT</b>	1,594,904	1,594,904	\$1,569,128	\$3,164,032	Program is requesting increased funds to cover 5 additional FTEs, increasing program costs, and costs associated with a move to a larger office space. Positions for this program were requested through the Budget Augmentation Request and approved at the November 14, 2017 meeting.
5	<b>Adult and TAY CAT/PERT</b>	4,327,637	4,327,637	\$1,644,189	\$5,971,826	Program is requesting increased funds to cover 9 additional FTEs, increasing program costs, and costs associated with a move to a larger office space. Positions for this program were requested through the Budget Augmentation Request and approved at the November 14, 2017 meeting.
6	<b>Crisis Stabilization Units</b>	4,000,000	5,000,000	\$0	\$5,000,000	
7	<b>Children's In-Home Crisis Stabilization</b>	1,085,480	1,085,480	\$0	\$1,085,480	
8	<b>Adult/Tay In-Home Stabilization Services</b>	1,125,000	1,500,000	\$0	\$1,500,000	
9	<b>Children's Crisis Residential</b>	3,338,248	3,338,248	\$0	\$3,338,248	
10	<b>TAY Crisis Residential</b>	1,491,368	1,491,368	\$0	\$1,491,368	
11	<b>Adult Crisis Residential</b>	2,751,229	3,751,229	\$0	\$3,751,229	
<b>OUTPATIENT TREATMENT</b>						
<b>Intensive Outpatient</b>						
12	<b>Children's Full Service Wraparound</b>	6,654,575	6,654,575	\$0	\$6,654,575	
13	<b>TAY Full Service Wraparound</b>	8,434,468	8,434,468	\$0	\$8,434,468	
14	<b>Adult Full Service Partnership</b>	16,192,093	21,192,093	\$400,000	\$21,592,093	Program is requesting additional dollars for the WIT FSP due to past and projected overspending on housing/residential tx
15	<b>Older Adult Support &amp; Intervention FSP</b>	2,683,249	2,683,249	\$0	\$2,683,249	
16	<b>Assisted Outpatient Treatment</b>	5,015,841	5,015,841	\$0	\$5,015,841	

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17	Mental Health Court - Probation Services	921,000	921,000	\$0	\$921,000	
18	CYBH TAY PACT	1,100,000	1,100,000	\$0	\$1,100,000	
19	Adult/TAY PACT	8,428,018	9,528,018	\$0	\$9,528,018	
20	Older Adult PACT	521,632	521,632	\$0	\$521,632	
<b>Clinic-Based</b>						
21	Youth Core Services	2,500,000	2,500,000	-\$200,000	\$2,300,000	A one-time \$200,000 transfer to CFTN from unspent FY 17/18 funds is being requested to cover estimated upgrade costs to a County-owned CYBH facility that houses MHA staff and/or serves MHA clients. Renovations are to bring the facility up to code to meet safety and ADA compliance regulations, etc.
22	OC Children with Co-Occuring Mental Health Disorder	2,500,000	2,500,000	\$0	\$2,500,000	
23	Integrated Community Services	1,848,000	1,848,000	\$0	\$1,848,000	
<b>RECOVERY SUPPORT</b>						
24	Recovery Center/Clinic Recovery/(Open Access)	7,658,531	9,158,531	\$0	\$9,158,531	
25	Older Adult Recovery Services	1,368,135	1,668,135	\$0	\$1,668,135	
<b>HOUSING/HOMELESSNESS</b>						
26	Housing and Year Round Emergency Shelter	683,590	1,367,180	\$0	\$1,367,180	
27	Bridge Housing for Homeless	1,000,000	2,000,000	\$0	\$2,000,000	The proposed amendment to add \$5 million for permanent supportive housing and approved by the MHA Steering Committee on August 7, 2017 was removed from the November 14, 2017 BOS agenda to gather more information to provide to the BOS. Should the MHA Plan Amendments be approved by the BOS prior to the FY 18/19 Annual Update being finalized and sent to the State, the \$5 million for permanent supportive housing will be added back into the CSS budget for FY 18/19 and/or FY 19/20.
28	Housing	272,577	272,577	\$210,000	\$482,577	Requested increase per MOU with OCCR that and include Residential Support costs.
<b>SUBSTANCE USE DISORDER CO-OCCURRING</b>						
29	Adolescent Dual Diagnosis Residential Treatment	427,500	427,500	\$0	\$427,500	
30	Adult Dual Diagnosis Residential Treatment	500,000	500,000	\$0	\$500,000	
<b>SUPPORTIVE SERVICES</b>						
31	Mentoring for Children and Youth	500,000	500,000	\$0	\$500,000	

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<b>32</b>	<b>Peer Mentoring (Adult/Older Adult)</b>	1,374,888	1,374,888	\$975,000	\$2,349,888	The proposed Plan Amendment to add \$1.5 million annually for expansion of peer mentoring services to county clinics that was approved by the MHSA Steering Committee on August 7, 2017 was removed from the November 14, 2017 BOS agenda to gather more information to provide to the BOS. Should the MHSA Plan Amendments be approved by the BOS prior to the FY 18/19 Annual Update being finalized and sent to the State, the annual amount will be added back in. The \$975,000 increase is to continue the services previously funded by Triage Grant that will expire 6/30/18.
<b>33</b>	<b>Wellness Centers</b>	3,254,351	3,254,351	\$0	\$3,254,351	
<b>34</b>	<b>Supported Employment</b>	1,371,262	1,371,262	\$0	\$1,371,262	
<b>35</b>	<b>Transportation Program</b>	1,000,000	1,000,000	\$0	\$1,000,000	
<b>SPECIAL PROJECTS</b>						
<b>36</b>	<b>Co-Located Services</b>	0	9,000,000	-\$9,000,000	\$0	Previously approved dollars transferred from CSS to CF for purchase of a facility for Co-Located Services. May be used in FY 17/18 if site becomes available for purchase.
	<b>Subtotal Of Programs</b>	<b>98,993,509</b>	<b>119,952,099</b>	<b>-\$4,401,683</b>	<b>\$115,550,416</b>	<i>Committee-approved budgets are approximations based on program estimates. Within the CSS component, funds can be shifted to meet actual expenditures. These shifts will be reflected each year during the Annual Plan Update.</i>
	<b>Administrative Costs</b>	<b>18,178,832</b>	23,157,378	<b>-\$792,302.87</b>	\$20,799,075	
<b>Total MHSA Funds Requested for CSS</b>		<b>117,172,341</b>	<b>143,109,477</b>	<b>-\$5,193,985</b>	<b>\$136,349,491</b>	