

Mental Health Service Act  
FY 2005-06  
Community Support Services  
MHSA Fund and Other Funds

Attachment 1

#	Program Work Plan	Budget Breakdown by Line Item			TOTAL APPROPRIATION	EPSDT FFP	EPSDT SGF	MHSA EPSDT Match	NON-EPSDT FFP	MHSA NON-EPSDT Local Match	MAA FFP	MHSA MAA Local Match	MHSA (Non Match, Flex, Uninsured)	TOTAL FUNDING	MHSA Funds to Remain In Trust	TOTAL GROSS PROGRAM	TOTAL MHSA FUND
		S&E	S&S	Fixed Assets													
<b>CHILDREN</b>																	
C-01	Children's Full Service Partnerships	\$ 163,640	\$ 2,066,195	\$ -	2,229,835	\$ 915,287	748,154	167,133	-	-	-	-	\$ 399,281	\$ 2,229,835	\$ 1,690,023	\$ 3,919,858	\$ 2,256,417
C-02	Family Support Services	24,642	295,725	-	310,367	-	-	-	-	-	-	-	310,367	310,367	1,147,967	1,458,334	1,458,334
C-03	Integrated MH/COD Svcs	345,056	134,828	-	479,884	82,951	67,804	15,147	-	-	-	-	313,782	479,684	296,072	775,756	625,001
C-04	Family Crisis Svcs/Respite Care	6,353	79,391	-	85,744	-	-	-	-	-	-	-	85,744	122,509	208,333	208,333	208,333
	Sub-total	\$ 539,691	\$ 2,585,939	\$ -	\$ 3,105,630	\$ 998,238	\$ 815,958	\$ 182,280	\$ -	\$ -	\$ -	\$ -	\$ 1,109,154	\$ 3,105,630	\$ 3,296,651	\$ 6,362,261	\$ 4,548,085
<b>TAY</b>																	
T-01	TAY Full Service Partnerships	\$ 138,094	\$ 978,317	\$ -	1,116,431	\$ 206,500	168,794	37,706	66,730	66,730	-	-	\$ 569,971	\$ 1,116,431	\$ 2,124,479	3,240,809	2,768,085
T-02	Drop-in Centers	-	41,667	-	41,667	-	-	-	-	-	-	-	41,667	41,667	166,667	208,334	208,334
T-03	TAY Housing Services	116,378	109,958	-	222,334	-	-	-	-	-	-	-	222,334	222,334	433,016	656,250	656,250
T-04	Probation Camp Services	-	125,000	-	125,000	-	-	-	-	-	-	-	125,000	125,000	500,000	625,000	625,000
	Sub-total	\$ 254,472	\$ 1,250,942	\$ -	\$ 1,505,432	\$ 206,500	\$ 168,794	\$ 37,706	\$ 66,730	\$ 66,730	\$ -	\$ -	\$ 958,972	\$ 1,505,432	\$ 3,225,061	\$ 4,730,493	\$ 4,288,469
<b>ADULTS</b>																	
A-01	Adult Full Service Partnerships	\$ 2,942,010	\$ 1,971,031	\$ -	4,913,041	\$ -	-	-	964,020	964,020	-	-	\$ 2,985,001	4,913,041	\$ 8,946,813	13,859,854	12,895,834
A-02	Witness/Client-Run Centers	151,991	137,566	-	289,577	-	-	-	32,175	32,175	-	-	225,227	289,577	492,598	782,175	750,000
A-03	IMD Step-Down Facilities	0	197,917	-	197,917	-	-	-	39,583	39,583	-	-	118,751	197,917	833,333	831,250	791,667
A-04	Housing Services	225,705	105,774	-	331,479	-	-	-	-	-	-	-	331,479	331,479	438,565	770,044	770,044
A-05	Jail Transition and Linkage Services	247,603	58,750	-	306,353	-	-	-	-	-	-	-	306,353	306,353	421,824	728,377	728,377
	Sub-total	\$ 3,567,509	\$ 2,471,058	\$ -	\$ 6,038,567	\$ -	\$ -	\$ -	\$ 1,035,778	\$ 1,035,778	\$ -	\$ -	\$ 3,967,011	\$ 6,038,567	\$ 10,933,133	\$ 16,971,700	\$ 15,935,922
<b>OLDER ADULTS</b>																	
OA-01	Older Adults Full Service Partnerships	\$ -	\$ 256,900	\$ -	256,900	-	-	-	82,000	82,000	-	-	\$ 92,900	256,900	699,600	956,500	874,500
OA-02	Transformation Design Team	70,184	14,327	-	84,711	-	-	-	-	-	-	-	84,711	84,711	52,789	137,500	137,500
OA-03	Field-Capable Clinical Services	27,666	3,290	-	30,956	-	-	-	-	-	-	-	30,956	30,956	2,085,168	2,116,124	2,116,124
OA-04	Service Extenders	0	-	-	-	-	-	-	-	-	-	-	-	-	103,125	103,125	103,125
OA-05	Training	0	82,858	-	82,858	-	-	-	-	-	-	-	82,858	82,858	82,858	82,858	82,858
	Sub-total	\$ 97,850	\$ 357,375	\$ -	\$ 455,425	\$ -	\$ -	\$ -	\$ 82,000	\$ 82,000	\$ -	\$ -	\$ 291,425	\$ 455,425	\$ 2,940,662	\$ 3,396,107	\$ 3,314,107
<b>CROSS-CUTTING</b>																	
SN-01	Service Area Navigator Teams	\$ 1,060,102	\$ 159,750	\$ -	1,219,852	\$ -	-	-	-	-	-	-	\$ 1,219,852	1,219,852	\$ 821,815	2,041,667	2,041,667
ACS-01	Alternative Crisis Services	2,734,489	1,598,983	-	4,333,452	74,511	60,907	13,805	677,981	677,981	-	-	2,828,487	4,333,452	1,625,780	5,959,232	5,145,833
POE-01	Planning, Outreach, Engagement	144,248	100,000	-	244,248	-	-	-	-	-	-	-	244,248	244,248	20,338	264,584	264,584
ADM-01	Administration	1,056,798	225,808	-	1,282,606	-	-	-	-	157,606	292,697	832,303	1,282,606	750,000	2,032,606	1,875,000	1,875,000
	Sub-total	\$ 4,995,615	\$ 2,084,341	\$ -	\$ 7,080,156	\$ 74,511	\$ 60,907	\$ 13,805	\$ 677,981	\$ 677,981	\$ 157,606	\$ 292,697	\$ 5,124,866	\$ 7,080,156	\$ 3,217,933	\$ 10,298,089	\$ 9,327,084
	<b>Total Ongoing Fund</b>	<b>\$ 9,455,135</b>	<b>\$ 6,730,975</b>	<b>\$ -</b>	<b>\$ 18,185,210</b>	<b>\$ 1,279,249</b>	<b>\$ 1,045,659</b>	<b>\$ 233,591</b>	<b>\$ 1,862,489</b>	<b>\$ 1,862,489</b>	<b>\$ 157,606</b>	<b>\$ 292,697</b>	<b>\$ 11,451,430</b>	<b>\$ 18,185,210</b>	<b>\$ 23,573,480</b>	<b>\$ 41,758,670</b>	<b>\$ 37,413,667</b>
<b>ONE-TIME FUNDING</b>																	
OT-01	Housing Trust Fund	\$ 58,111	\$ 2,825,674	\$ -	2,883,785	\$ -	-	-	-	-	-	-	\$ 2,883,785	2,883,785	\$ 8,716,215	11,600,000	11,600,000
OT-02	Training & Workforce Development	-	4,063,000	-	4,063,000	-	-	-	-	-	-	-	4,063,000	4,063,000	-	4,063,000	4,063,000
OT-03	Outreach & Engagement	353,114	805,022	-	1,158,136	-	-	-	-	-	-	-	1,158,136	1,158,136	1,840,364	2,998,500	2,998,500
OT-04	Planning & Outcomes	353,114	805,022	-	1,158,138	-	-	-	-	-	-	-	1,158,136	1,158,136	1,840,364	2,998,500	2,998,500
OT-05	Infrastructure	0	850,000	426,333	1,276,333	0	-	-	-	-	-	-	1,276,333	1,276,333	3,796,667	5,073,000	5,073,000
OT-07	Start Up Costs (Staff & AB 2034)	434,761	473,000	-	907,761	-	-	-	-	-	-	-	907,761	907,761	727,000	1,634,761	1,634,761
OT-08	Directly Operated Clinics	-	1,166,667	-	1,166,667	-	-	-	-	-	-	-	1,166,667	1,166,667	2,333,333	3,500,000	3,500,000
OT-09	Provider Clinics Infrastructure	-	666,667	-	666,667	-	-	-	-	-	-	-	666,666	666,666	1,333,333	1,999,999	1,999,999
OT-10	Skid Row Wellness Center	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000
OT-11	Alternative Crisis/Urgent Care Centers	-	500,000	-	500,000	-	-	-	-	-	-	-	500,000	500,000	414,640	914,640	914,640
	<b>Total One-Time Fund</b>	<b>\$ 1,199,700</b>	<b>\$ 12,155,682</b>	<b>\$ 426,333</b>	<b>\$ 13,780,485</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,780,484</b>	<b>\$ 13,780,484</b>	<b>\$ 22,001,916</b>	<b>\$ 35,782,400</b>	<b>\$ 35,782,400</b>
	<b>Total Request for FY 05-06</b>	<b>\$ 10,654,235</b>	<b>\$ 20,085,127</b>	<b>\$ 426,333</b>	<b>\$ 31,965,695</b>	<b>\$ 1,279,249</b>	<b>\$ 1,045,659</b>	<b>\$ 233,591</b>	<b>\$ 1,862,489</b>	<b>\$ 1,862,489</b>	<b>\$ 157,606</b>	<b>\$ 292,697</b>	<b>\$ 25,231,914</b>	<b>\$ 31,965,694</b>	<b>\$ 45,575,376</b>	<b>\$ 77,541,070</b>	<b>\$ 73,196,067</b>

Mental Health Service Act  
 FY 2008-07  
 Community Support Services  
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#	Program Work Plan	Budget Breakdown by Line Item			TOTAL APPROPRIATION	EPSDT FFP	EPSDT SGF	MHSA EPSDT Match	NON-EPSDT FFP	MHSA NON-EPSDT Local Match	MAA FFP	MHSA MAA Local Match	MHSA (Non Match, Flex, Uninsured)	TOTAL FUNDING	MHSA Funds to Remain in Trust	TOTAL GROSS PROGRAM	TOTAL MHSA FUND
		\$6E3	\$4S	Fixed Assets													
<b>CHILDREN</b>																	
C-01	Children's Full Service Partnerships	\$ 558,335	\$ 22,554,399	\$ -	\$ 23,115,334	\$ 3,343,313	\$ 3,144,017	\$ 1,819,302	\$ -	\$ -	\$ -	\$ -	\$ 1,188,398	\$ 23,115,334	\$ -	\$ 23,115,334	\$ 5,007,998
C-02	Family Support Services	98,568	3,401,434	-	3,500,000	-	-	-	-	-	-	-	3,500,000	3,500,000	-	3,500,000	3,500,000
C-03	Integrated MH/COO Svcs	847,202	1,255,313	-	2,103,021	331,805	271,217	80,589	-	-	-	-	1,439,411	2,103,021	-	2,103,021	1,499,999
C-04	Family Crisis Svcs Respite Care	25,417	471,583	-	500,000	-	-	-	-	-	-	-	500,000	500,000	-	500,000	500,000
	Sub-total	\$ 1,529,522	\$ 27,668,935	\$ -	\$ 29,219,355	\$ 10,295,124	\$ 8,415,234	\$ 1,879,890	\$ -	\$ -	\$ -	\$ -	\$ 8,628,107	\$ 29,219,355	\$ -	\$ 29,219,355	\$ 10,507,997
<b>TAY</b>																	
T-01	TAY Full Service Partnerships	\$ 501,897	\$ 10,387,294	\$ -	\$ 10,889,191	\$ 2,271,900	\$ 1,856,724	\$ 414,778	\$ 734,042	\$ 734,042	\$ -	\$ -	\$ 5,058,069	\$ 11,069,153	\$ -	\$ 11,069,153	\$ 2,204,987
T-02	Drop-in Centers	-	500,000	-	500,000	-	-	-	-	-	-	-	500,000	500,000	-	500,000	500,000
T-03	TAY Housing Services	485,504	1,109,496	-	1,575,000	-	-	-	-	-	-	-	1,575,000	1,575,000	-	1,575,000	1,575,000
T-04	Probation Camp Services	-	1,500,000	-	1,500,000	-	-	-	-	-	-	-	1,500,000	1,500,000	-	1,500,000	1,500,000
	Sub-total	\$ 987,381	\$ 13,876,792	\$ -	\$ 14,844,153	\$ 2,271,900	\$ 1,856,724	\$ 414,778	\$ 734,042	\$ 734,042	\$ -	\$ -	\$ 8,633,089	\$ 14,844,153	\$ -	\$ 14,844,153	\$ 9,781,887
<b>ADULTS</b>																	
A-01	Adult Full Service Partnerships	\$ 7,575,729	\$ 27,413,139	\$ -	\$ 34,989,187	\$ -	\$ -	\$ -	\$ 5,310,031	\$ 5,310,031	\$ -	\$ -	\$ 24,369,105	\$ 34,989,187	\$ -	\$ 34,989,187	\$ 29,679,139
A-02	Wellness/Client-Run Centers	807,985	1,417,033	-	2,025,000	-	-	-	225,000	225,000	-	-	1,575,000	2,025,000	0	2,025,000	1,800,000
A-03	IMD Stop-Down Facilities	0	2,375,000	-	2,375,000	-	-	-	475,000	475,000	-	-	1,425,000	2,375,000	0	2,375,000	1,900,000
A-04	Housing Services	902,920	345,296	-	1,248,106	-	-	-	-	-	-	-	1,248,106	1,248,106	0	1,248,106	1,248,106
A-05	Jail Transition and Linkage Services	991,213	758,391	-	1,748,106	-	-	-	-	-	-	-	1,748,106	1,748,106	-	1,748,106	1,748,106
	Sub-total	\$ 10,077,728	\$ 32,307,553	\$ -	\$ 42,985,179	\$ -	\$ -	\$ -	\$ 6,010,031	\$ 6,010,031	\$ -	\$ -	\$ 10,985,317	\$ 42,985,379	\$ -	\$ 42,985,379	\$ 38,975,348
<b>OLDER ADULTS</b>																	
OA-01	Older Adults Full Service Partnerships	\$ -	\$ 2,825,300	\$ -	\$ 2,825,300	\$ -	\$ -	\$ -	\$ 902,000	\$ 902,000	\$ -	\$ -	\$ 1,021,900	\$ 2,825,300	\$ -	\$ 2,825,300	\$ 1,923,900
OA-02	Transformation Design Team	290,734	49,254	-	330,000	-	-	-	-	-	-	-	330,000	330,000	-	330,000	330,000
OA-03	Field-Capable Clinical Services	110,663	4,963,037	-	5,073,700	-	-	-	-	-	-	-	5,073,700	5,073,700	-	5,073,700	5,073,700
OA-04	Service Extenders	0	247,500	-	247,500	-	-	-	-	-	-	-	247,500	247,500	-	247,500	247,500
OA-05	Training	0	198,358	-	198,358	-	-	-	-	-	-	-	198,358	198,358	-	198,358	198,358
	Sub-total	\$ 391,397	\$ 8,239,559	\$ -	\$ 8,680,958	\$ -	\$ -	\$ -	\$ 902,000	\$ 902,000	\$ -	\$ -	\$ 8,678,958	\$ 8,680,958	\$ -	\$ 8,680,958	\$ 7,778,958
<b>CROSS-CUTTING</b>																	
SN-01	Service Area Navigator Teams	\$ 4,240,407	\$ 559,333	\$ -	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900,000	\$ 4,900,000	\$ -	\$ 4,900,000	\$ 4,900,000
ACS-01	Alternative Crisis Services	7,202,123	7,398,123	44,000	14,702,246	270,000	220,898	49,302	2,485,010	2,485,010	-	-	9,232,225	14,702,246	-	14,702,246	11,748,538
POE-01	Planning, Outreach, Engagement	2,271,931	2,221,043	-	4,500,000	-	-	-	-	-	-	-	4,500,000	4,500,000	-	4,500,000	4,500,000
ADM-01	Administration	4,227,192	903,232	-	5,130,424	-	-	-	-	630,424	1,170,797	-	3,329,213	5,130,424	-	5,130,424	4,500,000
	Sub-total	\$ 10,001,653	\$ 11,181,017	\$ 44,000	\$ 29,232,670	\$ 270,000	\$ 220,898	\$ 49,302	\$ 2,485,010	\$ 2,485,010	\$ 630,424	\$ 1,170,797	\$ 21,961,439	\$ 29,232,670	\$ -	\$ 29,232,670	\$ 25,648,538
	<b>Total Ongoing Fund</b>	<b>\$ 30,987,659</b>	<b>\$ 93,749,954</b>	<b>\$ 44,000</b>	<b>\$ 124,761,515</b>	<b>\$ 12,836,824</b>	<b>\$ 10,492,658</b>	<b>\$ 2,343,988</b>	<b>\$ 10,111,033</b>	<b>\$ 10,111,033</b>	<b>\$ 630,424</b>	<b>\$ 1,170,797</b>	<b>\$ 77,064,890</b>	<b>\$ 124,761,515</b>	<b>\$ -</b>	<b>\$ 124,761,515</b>	<b>\$ 90,690,725</b>
<b>ONE-TIME FUNDING</b>																	
OT-01	Housing Trust Fund	\$ 232,443	\$ 8,483,772	\$ -	\$ 8,716,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,716,215	\$ 8,716,215	\$ -	\$ 8,716,215	\$ 8,716,215
OT-02	Training & Workforce Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OT-03	Outreach & Engagement	298,118	1,542,245	-	1,840,364	-	-	-	-	-	-	-	1,840,364	1,840,364	-	1,840,364	1,840,364
OT-04	Planning & Outcomes	298,118	1,542,245	-	1,840,364	-	-	-	-	-	-	-	1,840,364	1,840,364	-	1,840,364	1,840,364
OT-05	Infrastructure	-	2,944,000	852,867	3,796,867	-	-	-	-	-	-	-	3,796,867	3,796,867	-	3,796,867	3,796,867
OT-07	Start Up Costs (Staff & AG 2034)	-	727,000	-	727,000	-	-	-	-	-	-	-	727,000	727,000	-	727,000	727,000
OT-08	Directly Operated Clinics	-	2,333,333	-	2,333,333	-	-	-	-	-	-	-	2,333,333	2,333,333	-	2,333,333	2,333,333
OT-09	Provider Clinics Infrastructure	-	1,333,333	-	1,333,333	-	-	-	-	-	-	-	1,333,333	1,333,333	-	1,333,333	1,333,333
OT-10	Stad Row Wellness Center	-	950,000	150,000	1,000,000	-	-	-	-	-	-	-	1,000,000	1,000,000	-	1,000,000	1,000,000
OT-11	Alternative Crisis/Urgent Care Centers	-	-	414,840	414,840	-	-	-	-	-	-	-	414,840	414,840	-	414,840	414,840
	<b>Total One-time Fund</b>	<b>\$ 628,679</b>	<b>\$ 19,753,330</b>	<b>\$ 1,417,307</b>	<b>\$ 22,001,916</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,001,916</b>	<b>\$ 22,001,916</b>	<b>\$ -</b>	<b>\$ 22,001,916</b>	<b>\$ 22,001,916</b>
	<b>Total Request for FY 08-07</b>	<b>\$ 31,796,338</b>	<b>\$ 113,503,784</b>	<b>\$ 1,461,307</b>	<b>\$ 146,763,431</b>	<b>\$ 12,836,824</b>	<b>\$ 10,492,658</b>	<b>\$ 2,343,988</b>	<b>\$ 10,111,033</b>	<b>\$ 10,111,033</b>	<b>\$ 630,424</b>	<b>\$ 1,170,797</b>	<b>\$ 99,066,806</b>	<b>\$ 148,763,431</b>	<b>\$ -</b>	<b>\$ 148,763,431</b>	<b>\$ 112,692,641</b>

\* Allocation of funding will be based on bid award.