

County of Los Angeles Department of Mental Health
MHSA Three-Year Program and Expenditure Plan: Proposed CSS Budget

BOARD PRIORITIES

Table#	Proposal Name	N/E	Yr 1	Yr 2	Yr 3	Total
1	SA Nav Teams: Assisted Outpat Tx Pgm	E	950,000	3,800,000	3,800,000	8,550,000
2	IMD Step Down Facilities	E	1,200,000	1,200,000	1,200,000	3,600,000
3	ACS: UCCs & Cris Res Pgms (CHFFA)	E	3,000,000	3,000,000	3,000,000	9,000,000
	Total		5,150,000	8,000,000	8,000,000	21,150,000
A		%	14.5	14.6	14.6	14.6

CROSS-AGE

Table#	Proposal Name	N/E	Yr 1	Yr 2	Yr 3	Total
4	Integratn-COD Tx Practices All Ages	N	-	279,929	279,929	559,858
5	FSP/FCCS/Wellness-CSS Staff Aug	E	-	2,814,728	2,814,728	5,629,456
6	Promotoras/Community Health Workers	N	1,520,000	1,520,000	1,520,000	4,560,000
8	Housing Trust Fund	E	313,000	5,400,000	5,400,000	11,113,000
9	MHSA Housing Program	E	5,000,000	5,000,000	5,000,000	15,000,000
15	Self Help Support_Gps Children/TAY	N	-	150,000	150,000	300,000
	Total		6,833,000	15,164,657	15,164,657	37,162,314
A		%	19.2	27.7	27.7	25.6
B		%	22.5	32.4	32.4	30.0

CHILDREN

Table#	Proposal Name	N/E	Yr 1	Yr 2	Yr 3	Total
11	Family Crisis Respite Program* (CC Prio	N	-	1,200,000	1,200,000	2,400,000
12	FCCS (C-05)* (CC Priority)	E	2,300,000	2,300,000	2,300,000	6,900,000
10	Family Wellness/Resource Centers	N	-	1,500,000	1,500,000	3,000,000
13	FSP (C-01)	E	-	-	-	-
	Total		2,300,000	5,000,000	5,000,000	12,300,000
A		%	6.5	9.1	9.1	8.5
B		%	7.6	10.7	10.7	9.9

TRANSITION AGE YOUTH

Table#	Proposal Name	N/E	Yr 1	Yr 2	Yr 3	Total
16	SNs: O&E TAY in All School Settings	E	-	-	-	-
17	Supportive Employment Services	N	-	500,000	500,000	1,000,000
19	System Navigators	E	-	-	-	-
21	SN (Victims Sex Traff & Exploitn)	E	-	-	-	-
22	ID & Imp Effective Outreach Models	E	-	-	-	-
23	EBP's to Reduce Stigmatization	E	-	-	-	-
26	TAY Planning Outreach & Engagement	E	-	-	-	-
27	TAY FSP and FCCS	E	252,000	252,000	252,000	756,000
28	TAY Drop In Centers	E	250,000	1,000,000	1,000,000	2,250,000
	Total		502,000	1,752,000	1,752,000	4,006,000
A		%	1.4	3.2	3.2	2.8
B		%	1.7	3.7	3.7	3.2

ADULTS

Table#	Proposal Name	N/E	Yr 1	Yr 2	Yr 3	Total
31	Wellness Adjunct Services	E	4,462,317	3,536,317	3,536,317	11,534,951
32	FSP and FCCS	E	1,722,000	1,722,000	1,722,000	5,166,000
38	FSP and FCCS (INN)	E	-	5,000,000	5,000,000	10,000,000
33	Peer Staff in CSS Programs	E	1,844,758	1,844,758	1,844,758	5,534,274
34	Peer Run Centers	E	2,330,000	2,330,000	2,330,000	6,990,000
36	Supp Employ Model Pilot-ISP Model	E	549,035	549,035	549,035	1,647,105
37	Housing Supp for Wellness Programs	E	1,391,155	1,391,155	1,391,155	4,173,465
	Total		12,299,265	16,373,265	16,373,265	45,045,795
A		%	34.6	29.9	29.9	31.0
B		%	40.4	35.0	35.0	36.3

OLDER ADULTS

Table#	Proposal Name	N/E	Yr 1	Yr 2	Yr 3	Total
39	FCCS	E	3,793,500	3,793,500	3,793,500	11,380,500
40	FSP	E	2,551,500	2,551,500	2,551,500	7,654,500
41	Wellness Programs --PSWII	N	1,600,000	1,600,000	1,600,000	4,800,000
42	FSP Integration Program (2-2)	E	-	-	-	-
44	Comm Integration of Vets Pgms 3-3	E	-	-	-	-
48	Service Extender	E	535,000	535,000	535,000	1,605,000
	Total		8,480,000	8,480,000	8,480,000	25,440,000
A		%	23.8	15.5	15.5	17.5
B		%	27.9	18.1	18.1	20.5

	Yr 1	Yr 2	Yr 3	All
A = With Board Priorities	35,564,265	54,769,922	54,769,922	145,104,109
B = Age Groups & Cross Age Only	30,414,265	46,769,922	46,769,922	123,954,109