



**BEHAVIORAL HEALTH AND RECOVERY SERVICES**  
A Mental Health, Alcohol and Drug Service Organization

**Denise C. Hunt, RN, MFT**  
Director

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July 2, 2007

Michael Borunda  
Deputy Director, Systems of Care  
1600 9th Street, Room 250  
Sacramento, CA 95814

Dear Mr. Borunda:

Enclosed is a request for funding which includes a plan for use of CSS Additional Planning Estimate (\$1,523,200) as well as the remaining unallocated funds (\$56,900) from Stanislaus County's Fiscal Year 2005-06 Mental Health Services Act Planning Estimate for Stanislaus County. Both plans are included in one document that has been posted for 30-day public review and comment.

Should you have any questions or require further information, please do not hesitate to contact me or Linda Downs, Assistant Director for Administrative Services at (209) 525-6225.

Sincerely,

Denise C. Hunt, RN, MFT  
Director



# **Stanislaus County**

## **Mental Health Services Act**

### **Community Services and Supports 2007 – 2008 Growth Funding and Program Expansion Funding Request**

**June 2007**

## **INTRODUCTION AND OVERVIEW OF PLANNING PROCESS:**

Effective January 24, 2006, the California Department of Mental Health (DMH) approved Stanislaus County's Community Services and Supports (CSS) Plan. Subsequently, Behavioral Health and Recovery Services (BHRS) was awarded approximately \$4.2 million in Mental Health Services Act Community Services and Supports funding for each of three fiscal years (2005-06, 2006-07, and 2007-08)

In the fall of 2006, DMH notified counties that, due to higher than anticipated tax revenues, additional CSS funding was available (Growth Funding). Stanislaus County began a planning process to determine the most appropriate way to use these additional funds. DMH issued Information Notice 06-15, which provided guidance on the application procedure.

Stanislaus County conducted an open stakeholder process with the support and partnership of the Stanislaus County Mental Health Board. Two meetings of the BHRS Representative Stakeholder Steering Committee were convened on March 1 and March 13, 2007. The Steering Committee is comprised of 43 individuals who represent various key stakeholder groups in Stanislaus County, including consumers of various ages, family members, representatives from diverse ethnic and racial groups, law enforcement, Courts, District Attorney, schools, health care, faith-based community groups, Disability Resource Agency for Independent Living (DRAIL), labor organizations, BHRS staff, and contract organizations. During initial planning in 2005, this group had the core responsibility of providing guidance to Behavioral Health and Recovery Services in establishing initial priorities for the first three years of implementation of the Mental Health Services Act.

The Behavioral Health Director and MHSA Coordinator facilitated the two meetings, using the overall approach of "Completing the Matrix". Page 23 of Stanislaus County's MHSA-CSS three-year Expenditure Plan (Part II, Sec. I, #1) which shows major issues, by age group, identified during initial community planning was used as the starting point in introducing the concept of "Completing the Matrix".

At the first meeting on March 1, 2007, an overview was presented about what had happened during initial planning in 2005. A pre-meeting was convened for new members to the Steering Committee and consumers and family members who requested more preparation prior to the Committee meeting. Further information about what happened, during early implementation in 2006, was described, including challenges to implementation and "lessons learned". (This included information that a small portion of the Growth Money would be used to fill gaps in original CSS budgets.) An overarching theme of continuing to address disparities in services to cultural/ethnic/racial groups was described and three key ways were proposed to strengthen MHSA services and supports.

Three aspects of CSS services were identified as "needing strengthening":

- Community's capacity to provide service and support

- Peer and family support
- Services to individuals without Medi-Cal or other insurance who are high users of crisis-based services and at risk of hospitalization or incarceration and who tend to “fall through the cracks” of traditional services.

Committee members participated in a structured small group process. They were asked to brainstorm, discuss and come to consensus on strategies to address the three areas that need strengthening. There were lively discussions facilitated by BHRS staff and Mental Health Board members. Many common themes and strategies were identified. At the end of the first meeting each small group reported out to all. The group was thanked and agreed that all the information would be taken back to BHRS Senior Leadership for the development of more specific proposals of new or expanded services and supports.

On March 13, a second session of the Representative Stakeholder Steering Committee was convened and information from the previous meeting was discussed. The following table summarizes how the information was presented to the committee:

Needs Strengthening →	Community Capacity	Peer & Family Support	Service to high use, at risk individuals
Theme of stakeholder input →	Build on what’s already there	Do more/ get the word out/ across lifespan	Do something!
Challenge for BHRS →	No business as usual	Consistency and alignment with everything we do	How to do business in a transformed way
Service strategy ideas →	Provide services and supports in the community – using expansion of Outreach and Engagement services	Develop Peer and Family Support Plan using expansion to General System Development Services	Community Access and Support Team through expansion of Full Service Partnership and General System Development Services

The above table represents the most effective way to illustrate and summarize a complex set of ideas. The recommendations included strategies and sentiments expressed, as well as complex themes related to systems transformation. Stakeholders liked the presentation of the concepts and came to consensus quickly that BHRS could proceed with the development of a Growth Plan. Stakeholders were initially informed that the Growth proposal would be posted for public comment on April 24 along with the 2006 Implementation Progress Report. However, due to issues related to workload and other BHRS system changes, the posting date was delayed until June 1, 2007. Stakeholders were informed of this delay in a letter from the Behavioral Health and Recovery Services Director.

The next step in the process was for BHRS staff to develop the written proposal and begin the 30-day public review and comment period (June 1 – June 30, 2007). Once the document was developed and “vetted” through established internal review processes, the Growth Proposal was circulated using the following methods:

- ✓ A copy was posted on the County’s MHSA website:  
[www.stanislausmhsa.com](http://www.stanislausmhsa.com)
- ✓ Copies were sent to Stanislaus County Public Library resource desks
- ✓ Electronic notification was sent to all BHRS service sites with a link to [www.stanislausmhsa.com](http://www.stanislausmhsa.com) and announcing the posting of this report
- ✓ Representative Stakeholder Steering Committee members were sent notice informing them of the start of the 30-day review and how to obtain a copy of the proposal.

The public was notified by:

- ✓ Public notice posted in seven newspapers throughout Stanislaus County; including a newspaper serving the Latino community. The notice included reference to [www.stanislausmhsa.com](http://www.stanislausmhsa.com) and a phone number for requesting a copy of the proposal.

For ease of public review, a summary table illustrating our Services and Supports Expansion Proposal process description are contained on page six. The last page of this document is a feedback form. No public hearing is required or planned.

The only public comment received was a very favorable letter from Golden Valley Health Clinic, a Federally Qualified Health Clinic in Stanislaus County.

## **COMMENTS FROM BEHAVIORAL HEALTH DIRECTOR:**

I was appointed Behavioral Health Director in August 2005. At that time, BHRS was working very hard to complete the first MHSA-CSS Plan. From that time, (through approval of the Plan in January 2006) to today there have been more significant changes in public mental health than in the past two decades. These are exciting and demanding times.

As an organization, Behavioral Health and Recovery Services is working diligently to articulate how we will operationalize transformation in Stanislaus County. There are many questions to be considered, perhaps most importantly, "How will we engage our community in this transformational process?" I firmly believe that it is only through deliberate and thoughtful planning that we will move in the right direction. This year, I convened a department-wide planning process. The Community Integration and Change Team is comprised of BHRS staff, consumers and family members. The purpose of the Change Team is to actively move BHRS to be an organization oriented toward recovery in our community. A workable strategic plan will be developed with action steps, timelines and an evaluation process. This plan will be compatible with all other planning documents required of BHRS, especially MHSA, and will speak to the need for an aligned service vision for all department activities, regardless of funding source.

BHRS enjoys many partnerships in the communities we serve. We are pleased to report that diverse community partners have come together with enthusiasm and dedication to participate in the development of this Growth Plan. This ongoing effort to effectively utilize the unique CSS funding was guided by the essential elements of MHSA: community collaboration, cultural competence, client and family member driven system, wellness, recovery and resilience oriented, and integrated service experience. Working from the BHRS Vision and Mission with input from community partners and guidance from DMH regulations, this Growth Plan was developed. Comment on the proposal is invited.

**Services and Supports Expansion Proposal:**

The table below summarizes the proposed expansions that will strengthen Stanislaus County’s Services and Supports funded by MHSA-CSS:

**Previously Approved CSS Budget:** \$3,845,154  
**Growth Funding Requested for 2007-08** \$1,523,231  
**Total FY 2007-08 Program Request** \$5,368,385

<b>Workplan# and Funding Type</b>	<b>Ages Served</b>	<b>Description of Expansion/Increase</b>	<b>Amount of Increase</b>	<b>Proposed Effective Date</b>	<b>Need for Strengthening Addressed</b>
FSP-01 Westside Stanislaus Homeless Outreach Program	TAYA, Adult, Older Adult	Expanded service to 124 additional individuals who are at-risk and a portion of Peer Advocacy Team	\$894,500	10/1/07	Service to high use, at risk individuals
FSP-03 Senior Access & Resource Team	Older Adult	Rental of space and a portion of Peer Advocacy Team	\$107,426	10/1/07	Peer & Family Support
FSP-04 Health Mental Health Team	TAYA, Adult, Older Adult	Rental of space and a portion of Peer Advocacy Team	\$137,426	10/1/07	Peer & Family Support
FSP-05 Integrated Forensic Team	TAYA, Adult, Older Adult	Expanded service to additional 40 individuals, rental of space and a portion of Peer Advocacy Team	\$247,473	10/1/07	Service to high use, at risk individuals  Peer & Family Support
GSD-05 Consumer & Family Member Employment & Empowerment Center	TAYA, Adult, Older Adult	Expanded transportation service and employment training for consumers and family members	\$43,386	10/1/07	Peer & Family Support  Community Capacity
O & E-01 Outreach and Engagement Contractors	All ages	Expanded to address service disparities. Includes service strategies in diverse communities and primary care interface	\$93,020	10/1/07	Peer & Family Support  Community Capacity

## **Expansion Proposal for Services and Supports Narrative:**

**1. Provide a brief description of the proposed program expansion, expanded number of individuals to be served, a description of new services added as a result of this expansion, the amount of expanded funding being requested for this program, whether the net cost per client is increased and the proposed effective date for program expansion. (DMH Information Notice 06-15, page 3 Sec. II, B)**

**It is anticipated that all program expansions will be submitted to DMH by July 6, 2007. Following a 30-day review and approval process by DMH, implementation will begin by October 1, 2007.**

### **FSP-01 Westside Stanislaus Homeless Outreach Program (SHOP) \$894,500**

Successfully operated as a contract program by Telecare Corporation for a number of years, SHOP was started with AB2034 funding and expanded in 2006 with MHSA-CSS funding. SHOP currently serves 180 individuals at a time, (40 served with MHSA funds). By adding growth funds to this program's budget, services will expand to include an additional 124 individuals with serious mental illness who are homeless or at risk for homelessness and/or have historically been high users of crisis-based services including hospital, mobile crisis, emergency rooms and incarceration, and who have been un-served or underserved by other mental health programs.

This expansion will utilize combined Full Service Partnership (FSP) and General System Development (GSD) funding (Exhibit 2 of this document). FSP funding will be used for 24 individuals at a comprehensive FSP level of care and GSD funding will be used for 100 individuals at two lower levels of care.

Expansion of this BHRS-operated FSP includes the addition of a Peer Advocacy Team that will be shared with three other BHRS-operated FSP teams (FSP-03, 04 and 05). This newly developed team of four staff will create and develop services to support individuals to develop and maintain sustained resources thus increasing independence, recovery, and wellness. This new support team is central to transformation to a culture of resiliency and recovery, as well as to peer and family support. This new support team will include a Peer Recovery Specialist, a Benefits Advocacy Specialist, a Housing Specialist and an Administrative Clerk.

The Level of Care Utilization System for Psychiatric and Addiction Services (LOCUS), an assessment tool developed by community psychiatrists for determining appropriate level of care in outpatient services, will be utilized in helping to determine the level of care needed. Three levels of care will be available for individuals who are at-risk for hospitalization, re-hospitalization and incarceration. The three levels of outpatient care include: Full Service Partnership; Intensive Support Services (ISS); and a Wellness/Recovery (WR) level of care. This creates a model that allows for entry to a level of service appropriate for the individual. FSP designation as a level of care ensures that the integrity of the MHSA model for full service partnerships is maintained, measurable and accountable. The Wellness Recovery level of care is designed for



those individuals who have made substantial progress in their recovery (measured by our Milestones In Recovery survey) and treatment (measured by our Stages Of Treatment instrument) and are ready for a higher level of recovery service that is less intensive yet maintains the important relationship with treatment providers and allows for easy re-access to the FSP level of care if needed. The ISS level of care is designed for individuals who may not require an FSP level of care, yet, are in need of time-limited intensive services. In order to develop a full continuum and include two non-FSP levels of care, GSD funds are being utilized.

As importantly, this level of care model develops a system that will allow movement through service, graduation into wellness and intensive supports all within the SHOP program. Strongly gearing this expansion toward high use, at risk individuals will strengthen CSS services and address stakeholder sentiment.

Revised Exhibit 6 is included for this proposed expansion. Net cost per client is increased to \$12,034.

**FSP-03 Senior Access and Resource Team \$107,426**

Expansion of this BHRS-operated FSP includes the addition of a Peer Advocacy Team that will be shared with three other BHRS-operated FSP teams (FSP-01, 04 and 05). This newly developed team of four staff will create and develop services to support individuals to develop and maintain sustained resources thus increasing independence, recovery, and wellness. This new support team is central to transformation to a culture of resiliency and recovery, as well as to peer and family support. This new support team will include a Peer Recovery Specialist, a Benefits Advocacy Specialist, a Housing Specialist and an Administrative Clerk.

Additional funding to this program's budget is necessary for space rental, which was not an anticipated expense during initial development of the CSS Plan. Due to organizational changes, programs had to be relocated and additional rental expense incurred.

The originally submitted Exhibit 6 service targets remain the same. Net cost per client increased to \$10,688.

**FSP-04 Health Mental Health Team \$137,426**

Expansion of this BHRS-operated FSP includes the addition of a Peer Advocacy Team that will be shared with three other BHRS-operated FSP teams (FSP-01, 03 and 05). This newly developed team of four staff will create and develop services to support individuals to develop and maintain sustained resources thus increasing independence, recovery, and wellness. This new support team is central to transformation to a culture of resiliency and recovery, as well as to peer and family support. This new support team will include a Peer Recovery Specialist, a Benefits Advocacy Specialist, a Housing Specialist and an Administrative Clerk.

Additional funding to this program's budget is necessary for space rental, which was not an anticipated expense during initial development of the CSS Plan. This program will be relocated to a more accessible and user-friendly location.

The originally submitted Exhibit 6 service targets remain the same. Net cost per client is increased to \$13,574.

**FSP-05      Integrated Forensic Team      **\$247,473****

Additional funding to this program's budget will expand services to 40 individuals, (expanding total capacity to 80) with serious mental illness who are homeless or at risk for homelessness and/or who have historically been high users of crisis-based services including hospital, mobile crisis, emergency rooms, probation and incarceration. GSD funding will be used for 40 individuals at two lower levels of care.

The Level of Care Utilization System for Psychiatric and Addiction Services (LOCUS), an assessment tool developed by community psychiatrists for determining appropriate level of care in outpatient services, will be utilized in helping to determine the level of care needed. Three levels of care will be available for individuals who are at-risk for hospitalization, re-hospitalization and incarceration. The three levels of outpatient care include: Full Service Partnership; Intensive Support Services (ISS); and a Wellness/Recovery (WR) level of care. This creates a model that allows for entry to a level of service appropriate for the individual. FSP designation as a level of care ensures that the integrity of the MHSA model for full service partnerships is maintained, measurable and accountable. The Wellness Recovery level of care is designed for those individuals who have made substantial progress in their recovery (measured by our Milestones In Recovery survey) and treatment (measured by our Stages Of Treatment instrument) and are ready for a higher level of recovery service that is less intensive yet maintains the important relationship with treatment providers and allows for easy re-access to the FSP level of care if needed. The ISS level of care is designed for individuals who may not require an FSP level of care, yet, are in need of time-limited intensive services. In order to develop a full continuum and include two non-FSP levels of care, GSD funds are being utilized. As importantly, this level of care model develops a system that will allow movement through service, graduation into wellness and intensive supports all within the IFT program. Strongly gearing this expansion toward high use, at risk individuals will strengthen CSS services and address stakeholder sentiment.

This FSP has been successful in serving consumers who were not previously succeeding in Drug Court due to co-occurring mental health issues that significantly interfere with substance abuse treatment. As a result of this success, ten of these new service slots will be reserved for consumers who have co-occurring disorders. Strongly gearing this expansion toward high use, at risk individuals will strengthen CSS services and address stakeholders' sentiment of "do something" as well as the organizational challenge of "how to do business in a transformed way".

Expansion of this BHRS-operated FSP includes the addition of a Peer Advocacy Team that will be shared with three other BHRS-operated FSP teams (FSP-01, 03 and 04). This newly developed team of four staff will create and develop services to support individuals to develop and maintain sustained resources thus increasing independence, recovery, and wellness. This new support team is central to transformation to a culture of resiliency and recovery, as well as to peer and family support. This new support team will include a Peer Recovery Specialist, a Benefits Advocacy Specialist, a Housing Specialist and an Administrative Clerk.

Additional funding to this program's budget is necessary for space rental. This was not an anticipated expense during initial development of CSS plan. Due to organizational changes, programs have been relocated and rent expense incurred.

Revised Exhibit 6 is included for this proposed expansion. Net cost per client is increased to \$13,753

**GSD-05 Consumer & Family Employment & Empowerment Center \$43,386**

Turning Point Community Programs (TPCP) is successfully developing the Consumer & Family Employment & Empowerment Center (CFEEC) and will partner with BHRS in this program enhancement.

Additional funding to this program's budget will significantly augment transportation as well as employment and pre-employment opportunities for consumers and family members. TPCP is very experienced in the development of employment opportunities for consumers and family members using innovative methods. At CFEEC, the Career Exploration program offers a variety of part-time, entry level employment and volunteer opportunities that includes needs assessment and ongoing life skills counselors who provide job coaching to Career Exploration participants.

Augmentation of transportation will support all aspects of consumer and family member participation in community and organizational activities. Additionally, it is expected that expanding transportation will provide employment opportunities through the Career Exploration Program.

BHRS is committed to establishing more opportunities for consumers and family to participate in organizational activities in meaningful ways and in ways that make a difference. Through the Career Exploration program, an innovative plan is proposed to establish teams to assist BHRS in gathering performance outcomes data. Working titles of these teams are: Fidelity Review Team and MHSIP Distribution Team. By partnering with CFEEC, consumer and family member teams can be developed to work in partnership with BHRS in obtaining information about how evidence based practices are being used throughout BHRS and its contractors and how well the practices are working. A second important benefit to this strategy is that consumers and family members will have a significant and meaningful opportunity to participate in employment that is a valued organizational activity. The work of the Fidelity Review Team and

MHSIP Distribution Team will promote understanding of the importance of outcome information and how future funding is connected to successful, sustained outcomes.

Strengthening peer and family support through this enhancement as well as through the expansion of peer and family support proposed in FSP services will address stakeholder sentiment of “do more and get the word out across lifespan” as well as the challenge that it be done “in a way that promotes consistency and alignment with everything we do”. The originally submitted Exhibit 6 service targets remain the same. These efforts are central to transforming the organization to be more peer and family member driven.

**O & E-01 Outreach and Engagement **\$93,020****

Originally, three community-based organizations were proposed, however, during Request for Proposal process it became clear that there were two organizations that were in a position to respond and fulfill on the vision and intent of this MHSA funding. As a result, a permanent revision of that workplan is proposed, eliminating the proposal to fund three and focusing on utilizing the two community-based organizations identified for this workplan.

Growth funding added to this work plan’s budget will be shared between two community-based organizations, El Concilio and West Modesto King Kennedy Neighborhood Collaborative. Since approval of the CSS plan, these contractors have brought considerable expertise and begun to work closely with BHRS staff to outreach into underserved diverse communities and bridge gaps in service for individuals in need. First year activity was focused on an initial needs assessment of areas of Stanislaus County with individuals who are underserved and unserved. Having completed this, the two contractors have clearly demonstrated the needs and key barriers to service access.

This expansion will augment the development of the contractors’ capacity to offer service strategies in those communities that build on strengths, natural supports and leaders within the communities. A variety of service strategies will be used, including educational presentations in non-traditional locations, peer support groups, transportation, networking, the development of a Promotores Program and continuing needs assessment. Areas of information and support will reflect the needs identified in community needs assessment surveys. Focus of service will be on education, support, stigma reduction and decreasing service disparities. Continued and expanded needs assessment will broaden information about underserved and unserved Southeast Asian, Native American and Lesbian, Gay, Bisexual and Transgender (LGBT) individuals in all cultures. The originally submitted Exhibit 6 service targets remain the same.

Strengthening outreach and engagement services to provide more service and support in the community addresses the stakeholder sentiment of “build on what’s already there” and the organizational challenge of doing it in a way that is not “business as usual”.

## **Exhibit 2 Attachment:**

Includes all proposed expansions using growth funding.



## **Budget Section Exhibit 5 Attachments**

Revised budgets for the following workplans:

FSP-01,  
FSP-03,  
FSP-04,  
FSP-05,  
GSD-05,  
O&E-01

**EXHIBIT 5a--Mental Health Services Act Community Services and Supports Budget Worksheet**

County(ies): Stanislaus Fiscal Year: 2007-08  
 Program Workplan # FSP-01 Date: 9/1/05  
 Program Workplan Name Westside Stanislaus Homeless Outreach Program Page 1 of 1  
 Type of Funding 1. Full Service Partnership Months of Operation 12  
 Proposed Total Client Capacity of Program/Service: 180 New Program/Service or Expansion Expansion  
 Existing Client Capacity of Program/Service: 140 Prepared by: Laurie Lusk  
 Client Capacity of Program/Service Expanded through MHSA: 40 Telephone Number: (209)525-6096

	Original Approved Budget	Previous Adjustments	Expansion Budget	Total FSP Budget
<b>A. Expenditures</b>				
<b>1. Client, Family Member and Caregiver Support Expenditures</b>				
a. Clothing, Food and Hygiene	\$32,200	\$0	\$0	\$32,200
b. Travel and Transportation	\$16,500	\$0	\$0	\$16,500
c. Housing	\$109,313	\$0	\$0	\$109,313
i. Master Leases				
ii. Subsidies				
iii. Vouchers				
iv. Other Housing				
d. Employment and Education Supports	\$1,800	\$0	\$0	\$1,800
e. Other Support Expenditures (provide description in budget narrative)	\$49,480	\$0	\$0	\$49,480
f. Total Support Expenditures	\$209,293	\$0	\$0	\$209,293
<b>2. Personnel Expenditures</b>				
a. Current Existing Personnel Expenditures (from Staffing Detail)	\$787,869	\$0	\$0	\$787,869
b. New Additional Personnel Expenditures (from Staffing Detail)	\$218,339	\$0	\$0	\$218,339
c. Employee Benefits	\$310,184	\$0	\$0	\$310,184
d. Total Personnel Expenditures	\$1,316,392	\$0	\$0	\$1,316,392
<b>3. Operating Expenditures</b>				
a. Professional Services	\$161,271	\$0	\$0	\$161,271
b. Adjustment for allocation difference	\$ (12,488)	\$0	\$0	\$ (12,488)
c. Travel and Transportation	\$4,000	\$0	\$0	\$4,000
d. General Office Expenditures	\$81,414	\$0	\$0	\$81,414
e. Rent, Utilities and Equipment	\$95,347	\$0	\$0	\$95,347
f. Medication and Medical Supports	\$40,750	\$0	\$0	\$40,750
g. Other Operating Expenses (provide description in budget narrative)	\$19,853	\$0	\$0	\$19,853
h. Total Operating Expenditures	\$390,147	\$0	\$0	\$390,147
<b>4. Program Management</b>				
a. Existing Program Management	\$236,600	\$0	\$0	\$236,600
b. New Program Management	\$49,392	\$0	\$0	\$49,392
c. Total Program Management	\$285,992	\$0	\$0	\$285,992
<b>5. Estimated Total Expenditures when service provider is not known</b>			\$894,500	\$894,500
<b>6. Total Proposed Program Budget</b>	<b>\$2,201,824</b>	<b>\$0</b>	<b>\$894,500</b>	<b>\$3,096,324</b>
<b>B. Revenues</b>				
<b>1. Existing Revenues</b>				
a. Medi-Cal (FFP only)	\$444,239	\$0	\$0	\$444,239
b. Medicare/Patient Fees/Patient Insurance	\$0	\$0	\$0	\$0
c. Realignment	\$0	\$0	\$0	\$0
d. State General Funds	\$1,292,593	\$0	\$0	\$1,292,593
e. County Funds	\$0	\$0	\$0	\$0
f. Grants	\$0	\$0	\$0	\$0
g. Other Revenue	\$0	\$0	\$0	\$0
h. Total Existing Revenues	\$1,736,832	\$0	\$0	\$1,736,832
<b>2. New Revenues</b>				
a. Medi-Cal (FFP only)	\$0	\$0	\$0	\$0
b. Medicare/Patient Fees/Patient Insurance	\$0	\$0	\$0	\$0
c. State General Funds	\$0	\$0	\$0	\$0
d. Other Revenue	\$0	\$0	\$0	\$0
e. Total New Revenue	\$0	\$0	\$0	\$0
<b>3. Total Revenues</b>	<b>\$1,736,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,736,832</b>
<b>C. One-Time CSS Funding Expenditures</b>	<b>\$0</b>			<b>\$0</b>
<b>D. Total Funding Requirements</b>	<b>\$464,992</b>	<b>\$0</b>	<b>\$894,500</b>	<b>\$1,359,492</b>
<b>E. Percent of Total Funding Requirements for Full Service Partnerships</b>				



**EXHIBIT 5a--Mental Health Services Act Community Services and Supports**  
**REVISED Budget Narrative**

**Westside Stanislaus Homeless Outreach Program - #FSP-01**

County(ies): Stanislaus

Fiscal Year: 2007-2008

Date:

5/31/07

	Original Approved Budget	Previous Adjustments	Expansion Budget	Total FSP Budget
<b>A. Expenditures</b>				
<b>1. Client, Family Member and Caregiver Support Expenditures</b>				
<b>a. Clothing, Food and Hygiene</b>	\$ 32,200			\$ 32,200
<b>b. Travel and Transportation</b>	\$ 16,500			\$ 16,500
<b>c. Housing</b>	\$ 109,313			\$ 109,313
<b>d. Employment and Education Supports</b>	\$ 1,800			\$ 1,800
<b>e. Other Support Expenditures</b>				\$ -
Peer Advocacy and Support Services			\$ -	\$ -
Dual Disorder services provided at SRC	\$ 49,480	\$ -	\$ -	\$ 49,480
<b>f. Total Support Expenditures</b>	\$ 209,293	\$ -	\$ -	\$ 209,293
<b>2. Personnel Expenditures</b>				
<b>a. Current Existing Positions</b>				
<b>a. Administrator and Team Leaders</b>				
Program Admin (Bilingual MFT 48.34 x 2080 x 1 FTE )	\$ 102,544			\$ 102,544
SW/Clin Spec/Lead (Licensed MFT 29.88 x 2080 x 2 FTE )	\$ 126,775			\$ 126,775
<b>b. Support Staff</b>				
Technician				
Receptionist Typist (13.96 x 2080 x 1FTE )	\$ 29,617			\$ 29,617
Bilingual Admin Asst/Med Recep. (13.96 x 2080 x 1FTE)	\$ 29,617			\$ 29,617
Other Technician				\$ -
Business Office Manager (20.62 x 2080 x .45 FTE )	\$ 19,690			\$ 19,690
Bilingual Receptionist (20.47 x 2080 x .25 FTE )	\$ 11,075			\$ 11,075
<b>c. Program Staff</b>				
Registered Nurse (27.14 x 2080 x .6 FTE )	\$ 34,554			\$ 34,554
Bilingual Rehab Therapist (17.05 x 2080 x 2 FTE )	\$ 72,333			\$ 72,333
Rehab Therapist (17.05 x 2080 x 10FTE )	\$ 361,664			\$ 361,664
<b>d. Total Current Existing FTEs/Salaries</b>	\$ 787,869	\$ -	\$ -	\$ 787,869
<b>b. New Additional Positions</b>				
<b>a. Program Staff</b>				
SW/Clin Spec/Lead (Licensed MFT-29.88 x 2080 x 1 FTE )	\$ 63,387			\$ 63,387
Rehab Therapist (16.99 x 2080 x 2FTE )	\$ 72,089			\$ 72,089
Drug/Alcohol Specialist (16.99 x 2080 x 1 FTE )	\$ 36,045			\$ 36,045
Occupational Therapist (22.07 x 2080 x 1 FTE )	\$ 46,818			\$ 46,818
<b>e. Total New Additional FTE/Salaries</b>	\$ 218,339	\$ -	\$ -	\$ 218,339
<b>C. Benefits</b>				
<b>f. Total Personnel Expenditures</b>	\$ 1,316,392	\$ -	\$ -	\$ 1,316,392
<b>3. Operating Expenditures</b>				
a. Professional Services	\$ 161,271			\$ 161,271
b. Adjustment for allocation difference	\$ (12,488)			\$ (12,488)
c. Travel and Transportation	\$ 4,000			\$ 4,000
d. General Office Expenditures	\$ 81,414			\$ 81,414
e. Rent, Utilities and Equipment	\$ 95,347			\$ 95,347
f. Medication and Medical Supports	\$ 40,750			\$ 40,750
g. Other Operating Expenses (provide description in budget narrative)	\$ 9,926			\$ 19,853
i. Depreciation	\$ 9,342			\$ -
i. Property Tax	\$ 357			\$ -
i. Property Insurance	\$ 229	\$ -	\$ -	\$ -
<b>h. Total Operating Expenditures</b>	\$ 390,147	\$ -	\$ -	\$ 390,147
<b>4. Program Management</b>				
a. Existing Program Management	\$ 236,600	\$ -		\$ 236,600
b. New Program Management	\$ 49,392	\$ -	\$ -	\$ 49,392
<b>c. Total Program Management</b>	\$ 285,992	\$ -	\$ -	\$ 285,992
<b>5. Estimated Total Expenditures when service provider is not known</b>				
	\$ -		\$ 894,500	\$ 894,500
<b>6. Total Proposed Program Budget</b>				
	\$ 2,201,824	\$ -	\$ 894,500	\$ 3,096,324

**EXHIBIT 5a--Mental Health Services Act Community Services and Supports  
REVISED Budget Narrative**

**Westside Stanislaus Homeless Outreach Program - #FSP-01**

County(ies): Stanislaus

Fiscal Year: 2007-2008

Date:

5/31/07

**B. Revenues**

**1. Existing Revenues**

a. Medi-Cal (FFP only)	\$ 444,239			\$ 444,239
b. Medicare/Patient Fees/Patient Insurance				
c. Realignment				
d. State General Funds (AB2034 Funds)	\$ 1,292,593			\$ 1,292,593
e. County Funds				
f. Grants				
g. Other Revenue	\$ -	\$ -	\$ -	\$ -
<b>h. Total Existing Revenues</b>	<b>\$ 1,736,832</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,736,832</b>

**2. New Revenues**

a. Medi-Cal (FFP only)				
b. Medicare/Patient Fees/Patient Insurance				
c. State General Funds				
d. Other Revenue				
e. Total New Revenue	\$ -	\$ -	\$ -	\$ -

**3. Total Revenues**

<b>\$ 1,736,832</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,736,832</b>
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**C. One-Time CSS Funding Expenditures**

<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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**D. Total County Administration Funding Requirements**

<b>\$ 464,992</b>	<b>\$ -</b>	<b>\$ 894,500</b>	<b>\$ 1,359,492</b>
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\$ 12,488



**EXHIBIT 5a--Mental Health Services Act Community Services and Supports Budget Worksheet**

County(ies): Stanislaus Fiscal Year: 2007-08  
 Program Workplan # FSP-03 Date: 9/1/05  
 Program Workplan Name Senior Access & Resource Team Page 1 of 1  
 Type of Funding 1. Full Service Partnership Months of Operation 12  
 Proposed Total Client Capacity of Program/Service: 234 New Program/Service or Expansion Expansion  
 Existing Client Capacity of Program/Service: 184 Prepared by: Laurie Lusk  
 Client Capacity of Program/Service Expanded through MHSA: 50 Telephone Number: (209)525-6096

	Original Approved Budget	Previous Adjustments	Expansion Budget	Total FSP Budget
<b>A. Expenditures</b>				
<b>1. Client, Family Member and Caregiver Support Expenditures</b>				
a. Clothing, Food and Hygiene	\$2,562	\$0	\$0	\$2,562
b. Travel and Transportation	\$1,538	\$0	\$0	\$1,538
c. Housing	\$25,000	\$0	\$0	\$25,000
i. Master Leases				
ii. Subsidies				
iii. Vouchers				
iv. Other Housing				
d. Employment and Education Supports	\$4,152	\$0	\$0	\$4,152
e. Other Support Expenditures (provide description in budget narrative)	\$50,612	\$0	\$62,426	\$113,038
f. Total Support Expenditures	\$83,865	\$0	\$62,426	\$146,291
<b>2. Personnel Expenditures</b>				
a. Current Existing Personnel Expenditures (from Staffing Detail)	\$566,977	\$ -	\$0	\$566,977
b. New Additional Personnel Expenditures (from Staffing Detail)	\$376,475	\$ (61,721)	\$0	\$314,754
c. Employee Benefits	\$294,174	\$ (19,134)	\$0	\$275,040
d. Total Personnel Expenditures	\$1,237,626	\$ (80,855)	\$0	\$1,156,771
<b>3. Operating Expenditures</b>				
a. Professional Services	\$0	\$ -	\$0	\$0
b. Translation and Interpreter Services	-\$13,144	\$ -	\$0	-\$13,144
c. Travel and Transportation	\$3,060	\$ -	\$0	\$3,060
d. General Office Expenditures	\$7,840	\$ -	\$0	\$7,840
e. Rent, Utilities and Equipment	\$15,053	\$ (15,053)	\$45,000	\$45,000
f. Medication and Medical Supports	\$6,896	\$ -	\$0	\$6,896
g. Other Operating Expenses (provide description in budget narrative)	\$9,744	\$ -	\$0	\$9,744
h. Total Operating Expenditures	\$29,449	\$ (15,053)	\$45,000	\$59,396
<b>4. Program Management</b>				
a. Existing Program Management	\$0	\$0	\$0	\$0
b. New Program Management	\$0	\$0	\$0	\$0
c. Total Program Management	\$0	\$0	\$0	\$0
<b>5. Estimated Total Expenditures when service provider is not known</b>				\$0
<b>6. Total Proposed Program Budget</b>	<b>\$1,350,939</b>	<b>\$ (95,908)</b>	<b>\$107,426</b>	<b>\$1,362,457</b>
<b>B. Revenues</b>				
<b>1. Existing Revenues</b>				
a. Medi-Cal (FFP only)	\$14,009	\$0	\$0	\$14,009
b. Medicare/Patient Fees/Patient Insurance	\$0	\$0	\$0	\$0
c. Realignment	\$556,155	\$0	\$0	\$556,155
d. State General Funds	\$0	\$0	\$0	\$0
e. County Funds	\$0	\$0	\$0	\$0
f. Grants	\$181,368	\$0	\$0	\$181,368
g. Other Revenue	\$0	\$0	\$0	\$0
h. Total Existing Revenues	\$751,533	\$0	\$0	\$751,533
<b>2. New Revenues</b>				
a. Medi-Cal (FFP only)	\$14,075	\$0	\$0	\$14,075
b. Medicare/Patient Fees/Patient Insurance	\$0	\$0	\$0	\$0
c. State General Funds	\$0	\$0	\$0	\$0
d. Other Revenue	\$0	\$0	\$0	\$0
e. Total New Revenue	\$14,075	\$0	\$0	\$14,075
<b>3. Total Revenues</b>	<b>\$765,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$765,608</b>
<b>C. One-Time CSS Funding Expenditures</b>				\$0
<b>D. Total Funding Requirements</b>	<b>\$585,332</b>	<b>\$ (95,908)</b>	<b>\$107,426</b>	<b>\$596,850</b>
<b>E. Percent of Total Funding Requirements for Full Service Partnerships</b>				

\$0

**EXHIBIT 5a--Mental Health Services Act Community Services and Supports Administration Budget Worksheet**  
**REVISED Budget Narrative**  
**Senior Access and Resource Team Workplan # FSP-03**

County(ies): Stanislaus

Fiscal Year:  
Date:

2007-08  
5/31/07

	Original Approved Budget	Previous Adjustments	Expansion Budget	Total FSP Budget
<b>A. Expenditures</b>				
<b>1. Client, Family Member and Caregiver Support Expenditures</b>				
<b>a. Clothing, Food and Hygiene</b>	\$ 2,562			\$ 2,562
<b>b. Travel and Transportation</b>	\$ 1,538			\$ 1,538
<b>c. Housing</b>	\$ 25,000			\$ 25,000
<b>d. Employment and Education Supports</b>	\$ 4,152			\$ 4,152
<b>e. Other Support Expenditures</b>				\$ -
Support Service Funds - Wraparound	\$ 5,835			\$ 5,835
Peer Support and Advocacy Services	\$ -	\$ -	\$ 62,426	\$ 62,426
Dual Diagnosis services provided at SRC	\$ 44,777	\$ -	\$ -	\$ 44,777
<b>f. Total Support Expenditures</b>	\$ 83,865	\$ -	\$ 62,426	\$ 146,291
<b>2. Personnel Expenditures</b>				
<b>a. Current Existing Positions</b>				
<b>a. Manager</b>				
Manager II-37.87x 2080 x 1 FTE	\$ 78,778			\$ 78,778
<b>b. Support Staff</b>				
Admin Clerk II - 17.36 x 2080 x 1 FTE	\$ 36,116			\$ 36,116
Admin Clerk II - 18.92 x 2080 x 1 FTE	\$ 39,349	\$ (16,981)		\$ 22,368
<b>c. Program Staff</b>				
Psych Nurse - 41.06 x 2080 x 1 FTE	\$ 85,398			\$ 85,398
MH Clinician I - 30.14 x 2080 x 1FTE	\$ 62,685			\$ 62,685
BHS II - 31.81 x 2080 x 1 FTE	\$ 66,154			\$ 66,154
BHS II - 25.57 x 2080 x 1 FTE	\$ 53,188			\$ 53,188
Psychiatrist - PSC - 127.51 x 2080 x .5 FTE	\$ 132,613	\$ 16,981		\$ 149,594
Senior Peer Counselor - PSC - 6.10 x 2080 x 1FTE	\$ 12,696	\$ -	\$ -	\$ 12,696
<b>d. Total Current Existing FTEs/Salaries</b>	\$ 566,977	\$ -	\$ -	\$ 566,977
<b>b. New Additional Positions</b>				
<b>a. Manager</b>				
MHC II (Coordinator) x 29.67 x 2080 x 1FTE plus 8% Differential	\$ 66,658			\$ 66,658
<b>b. Support Staff</b>				
Admin Clerk III - 16.33 x 2080 x 1FTE	\$ 33,961			\$ 33,961
<b>c. Program Staff</b>				
MHC II - 29.67 x 2080 x 1 FTE	\$ 61,721	\$ (61,721)		\$ -
Psych Nurse II - 28.83 x 2080 x 2 FTE	\$ 119,911			\$ 119,911
Consumer/Family (BHSII) - 22.65 x 2080 x 2 FTE	\$ 94,224		\$ -	\$ 94,224
<b>e. Total New Additional FTE/Salaries</b>	\$ 376,475	\$ (61,721)	\$ -	\$ 314,754
<b>C. Benefits</b>				
<b>f. Total Personnel Expenditures</b>	\$ 1,237,626	\$ (80,855)	\$ -	\$ 1,156,771
<b>3. Operating Expenditures</b>				
a. Professional Services	\$ -			\$ -
b. Adjustment for allocation difference	\$ (13,144)			\$ (13,144)
c. Travel and Transportation	\$ 3,060			\$ 3,060
d. General Office Expenditures	\$ 7,840			\$ 7,840
e. Rent, Utilities and Equipment (3200 sq ft x \$1.09 X 12 mos)	\$ 15,053	\$ (15,053)	\$ 45,000	\$ 45,000
f. Medication and Medical Supports	\$ 6,896			\$ 6,896
g. Other Operating Expenses (provide description in budget narrative)				\$ -
i. Education & Training	\$ 7,183			\$ 7,183
i. Conference & Seminars	\$ 2,561	\$ -	\$ -	\$ 2,561
<b>h. Total Operating Expenditures</b>	\$ 29,449	\$ (15,053)	\$ 45,000	\$ 59,396
<b>4. Program Management</b>				
a. Existing Program Management				
b. New Program Management				
c. Total Program Management				\$ -
<b>5. Estimated Total Expenditures when service provider is not known</b>				
				\$ -

**EXHIBIT 5a--Mental Health Services Act Community Services and Supports Administration Budget Worksheet**  
**REVISED Budget Narrative**  
**Senior Access and Resource Team Workplan # FSP-03**

County(ies): Stanislaus

Fiscal Year:  
Date:

2007-08  
5/31/07

	Original Approved Budget	Previous Adjustments	Expansion Budget	Total FSP Budget
<b>6. Total Proposed Program Budget</b>	<b>\$ 1,350,939</b>	<b>\$ (95,908)</b>	<b>\$ 107,426</b>	<b>\$ 1,362,457</b>
<b>B. Revenues</b>				
<b>1. Existing Revenues</b>				
a. Medi-Cal (FFP only)	\$ 14,009			\$ 14,009
b. Medicare/Patient Fees/Patient Insurance	\$ -			\$ -
c. Realignment	\$ 556,155			\$ 556,155
d. State General Funds (AB2034 Funds)	\$ -			\$ -
e. County Funds	\$ -			\$ -
f. Grants	\$ 181,368			\$ 181,368
g. Other Revenue	\$ -	\$ -	\$ -	\$ -
<b>h. Total Existing Revenues</b>	<b>\$ 751,533</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 751,533</b>
<b>2. New Revenues</b>				
a. Medi-Cal (FFP only)	\$ 14,075			\$ 14,075
b. Medicare/Patient Fees/Patient Insurance	\$ -			\$ -
c. State General Funds	\$ -			\$ -
d. Other Revenue	\$ 0			\$ 0
e. Total New Revenue	<b>\$ 14,075</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,075</b>
<b>3. Total Revenues</b>	<b>\$ 765,608</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 765,608</b>
<b>C. One-Time CSS Funding Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>D. Total County Administration Funding Requirements</b>	<b>\$ 585,332</b>	<b>\$ (95,908)</b>	<b>\$ 107,426</b>	<b>\$ 596,850</b>

\$ 489,423.6



**EXHIBIT 5a--Mental Health Services Act Community Services and Supports Budget Worksheet**

County(ies): Stanislaus Fiscal Year: 2007-08  
 Program Workplan # FSP-04 Date: 9/1/05  
 Program Workplan Name Health/Mental Health High Risk Team Page 1 of 1  
 Type of Funding 1. Full Service Partnership Months of Operation 12  
 Proposed Total Client Capacity of Program/Service: 50 New Program/Service or Expansion New  
 Existing Client Capacity of Program/Service: 0 Prepared by: Bob Backlund  
 Client Capacity of Program/Service Expanded through MHSA: 50 Telephone Number: 209-525-7496

	Original Approved Budget	Previous Adjustments	Expansion Budget	Total FSP Budget
<b>A. Expenditures</b>				
<b>1. Client, Family Member and Caregiver Support Expenditures</b>				
a. Clothing, Food and Hygiene	\$0	\$0	\$0	\$0
b. Travel and Transportation	\$0	\$0	\$0	\$0
c. Housing	\$0	\$0	\$0	\$0
i. Master Leases				
ii. Subsidies				
iii. Vouchers				
iv. Other Housing				
d. Employment and Education Supports	\$0	\$0	\$0	\$0
e. Other Support Expenditures (provide description in budget narrative)	\$62,975	\$0	\$62,426	\$125,401
f. Total Support Expenditures	\$62,975	\$0	\$62,426	\$125,401
<b>2. Personnel Expenditures</b>				
a. Current Existing Personnel Expenditures (from Staffing Detail)				
b. New Additional Personnel Expenditures (from Staffing Detail)	\$345,259	\$0	\$0	\$345,259
c. Employee Benefits	\$126,783	\$0	\$0	\$126,783
d. Total Personnel Expenditures	\$472,042	\$0	\$0	\$472,042
<b>3. Operating Expenditures</b>				
a. Professional Services	\$0	\$0	\$0	\$0
b. Translation and Interpreter Services	-\$16,213	\$0	\$0	-\$16,213
c. Travel and Transportation	\$4,050	\$0	\$0	\$4,050
d. General Office Expenditures	\$1,910	\$0	\$0	\$1,910
e. Rent, Utilities and Equipment	\$40,351	\$0	\$75,000	\$115,351
f. Medication and Medical Supports	\$53,045	\$0	\$0	\$53,045
g. Other Operating Expenses (provide description in budget narrative)	\$0	\$0	\$0	\$0
h. Total Operating Expenditures	\$83,143	\$0	\$75,000	\$158,143
<b>4. Program Management</b>				
a. Existing Program Management	\$0	\$0	\$0	\$0
b. New Program Management	\$0	\$0	\$0	\$0
c. Total Program Management	\$0	\$0	\$0	\$0
<b>5. Estimated Total Expenditures when service provider is not known</b>				
<b>6. Total Proposed Program Budget</b>	<b>\$618,160</b>	<b>\$0</b>	<b>\$137,426</b>	<b>\$755,586</b>
<b>B. Revenues</b>				
<b>1. Existing Revenues</b>				
a. Medi-Cal (FFP only)				
b. Medicare/Patient Fees/Patient Insurance				
c. Realignment				
d. State General Funds				
e. County Funds				
f. Grants				
g. Other Revenue				
h. Total Existing Revenues	\$0	\$0	\$0	\$0
<b>2. New Revenues</b>				
a. Medi-Cal (FFP only)	\$14,477	\$0	\$0	\$14,477
b. Medicare/Patient Fees/Patient Insurance				
c. State General Funds				
d. Other Revenue				
e. Total New Revenue	\$14,477	\$0	\$0	\$14,477
<b>3. Total Revenues</b>	<b>\$14,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,477</b>
<b>C. One-Time CSS Funding Expenditures</b>				
<b>D. Total Funding Requirements</b>	<b>\$603,683</b>	<b>\$0</b>	<b>\$137,426</b>	<b>\$741,109</b>
<b>E. Percent of Total Funding Requirements for Full Service Partnerships</b>				



**EXHIBIT 5a--Mental Health Services Act Community Services and Supports**  
**REVISED Budget Narrative**  
**Health/Mental Health High Risk Team- Workplan # FSP- 04**

County(ies): Stanislaus	Fiscal Year:	2007-08
	Date:	<u>5/31/07</u>
<b>A. Expenditures</b>		
<b>1. Client, Family Member and Caregiver Support Expenditures</b>		
<b>a. Clothing, Food and Hygiene</b>	\$ -	\$ -
<b>b. Travel and Transportation</b>		\$ -
<b>c. Housing</b>		\$ -
<b>d. Employment and Education Supports</b>		\$ -
<b>e. Other Support Expenditures</b>	\$ -	\$ -
Peer Recovery and Support Services	\$ 62,426	\$ 62,426
Dual Disorder services provided at SRC	<u>\$ 62,975</u>	<u>\$ 62,975</u>
<b>f. Total Support Expenditures</b>	<b>\$ 62,975</b>	<b>\$ 125,401</b>
<b>2. Personnel Expenditures</b>		
<b>a. Health/Mental Health High Risk Team Coordinator</b>		
Mental Health Clinician (32.64 x 1 FTE) includes 3% COLA	\$ 67,900	\$ 67,900
<b>b. MHSA Support Staff</b>		
Admin Clerk III (16.33 x 1 FTE) includes 3% COLA	\$ 33,961	\$ 33,961
<b>c. Other Personnel (list below)</b>		
i. <u>Program Staff</u>		
Behavioral Health Specialists (22.65 x 2 FTE) includes 3% COLA	\$ 94,224	\$ 94,224
Mental Health Clinician	\$ -	\$ -
Psychiatric Nurse (28.83 x 1 FTE) includes 3% COLA	\$ 59,955	\$ 59,955
Psychiatrist (87.28 x .3 FTE) includes 3% COLA	\$ 54,463	\$ 54,463
Clinical Service Tech II (16.71 x 1 FTE) includes 3% COLA	<u>\$ 34,755</u>	<u>\$ 34,755</u>
<b>d. Total FTEs/Salaries</b>	<b>\$ 345,259</b>	<b>\$ 345,259</b>
<b>e. Employee Benefits</b>		
Total salaries for MHSA FTEs @ 38% benefits	<u>\$ 126,783</u>	<u>\$ 126,783</u>
<b>f. Total Personnel Expenditures</b>	<b>\$ 472,042</b>	<b>\$ 472,042</b>
<b>3. Operating Expenditures</b>		
a. Professional Services	\$ -	\$ -
b. Adjustment for allocation difference	\$ (16,213)	\$ (16,213)
c. Travel and Transportation		\$ -
estimated 40 miles per day times 250 day = 10,000miles/year @		
i. \$.405/mile, total similar to Eastside region team	\$ 4,050	\$ 4,050
d. General Office Expenditures		
FY06 Budget in acct 1501.6111560.62600 with 3% COLA, similar in		
i. size	\$ 1,910	\$ 1,910
e. Rent, Utilities and Equipment \$3,363 per month	\$ 40,351	\$ 115,351
f. Medication and Medical Supports	\$ 53,045	\$ 53,045
g. Other Operating Expenses (provide description in budget narrative)	<u>\$ -</u>	<u>\$ -</u>
<b>h. Total Operating Expenditures</b>	<b>\$ 83,143</b>	<b>\$ 158,143</b>
<b>4. Program Management</b>		
a. Existing Program Management		\$ -
b. New Program Management		\$ -
c. Total Program Management		\$ -
<b>5. Estimated Total Expenditures when service provider is not known</b>		
<b>6. Total Proposed Program Budget</b>	<b>\$ 618,160</b>	<b>\$ 755,586</b>
<b>B. Revenues</b>		
<b>1. Existing Revenues</b>		
a. Medi-Cal (FFP only)		
b. Medicare/Patient Fees/Patient Insurance		
c. Realignment		
d. State General Funds		
e. County Funds		
f. Grants		
g. Other Revenue		
<b>h. Total Existing Revenues</b>	\$ -	\$ -

**EXHIBIT 5a--Mental Health Services Act Community Services and Supports**  
**REVISED Budget Narrative**  
**Health/Mental Health High Risk Team- Workplan # FSP- 04**

County(ies): Stanislaus	Fiscal Year:	<u>2007-08</u>
	Date:	<u>5/31/07</u>
<b>1. New Revenues</b>		
a. Medi-Cal (FFP only)	\$ 14,477	\$ 14,477
b. Medicare/Patient Fees/Patient Insurance		
c. State General Funds		
d. Other Revenue		
e. Total New Revenue	\$ 14,477	\$ 14,477
<b>3. Total Revenues</b>	\$ 14,477	\$ 14,477
<b>C. One-Time CSS Funding Expenditures</b>	\$ -	\$ -
<b>D. Total County Administration Funding Requirements</b>	\$ 603,683	\$ 137,426
		\$ 741,109



**EXHIBIT 5a--Mental Health Services Act Community Services and Supports Budget Worksheet**

County(ies): Stanislaus REVISED Fiscal Year: 2007-08  
 Program Workplan # FSP-05 Date: 5/30/07  
 Program Workplan Name Integrated Forensic Team Page 1 of 1  
 Type of Funding 1. Full Service Partnership Months of Operation 12  
 Proposed Total Client Capacity of Program/Service: 40 New Program/Service or Expansion Expansion  
 Existing Client Capacity of Program/Service: 40 Prepared by: Linda Downs  
 Client Capacity of Program/Service Expanded through MHSA: 80 Telephone Number: (209)525-6225

	Original Approved Budget	Previous Adjs between Programs	Expansion Budget	Total
<b>A. Expenditures</b>				
<b>1. Client, Family Member and Caregiver Support Expenditures</b>				
a. Clothing, Food and Hygiene	\$1,061	\$0	\$0	\$1,061
b. Travel and Transportation	\$10,609	\$0	\$0	\$10,609
c. Housing	\$61,231	\$0	\$0	\$61,231
i. Master Leases				\$0
ii. Subsidies				\$0
iii. Vouchers				\$0
iv. Other Housing				\$0
d. Employment and Education Supports	\$4,244	\$0	\$0	\$4,244
e. Other Support Expenditures (provide description in budget narrative)	\$76,003	\$0	\$68,426	\$144,429
f. Total Support Expenditures	\$153,148	\$0	\$68,426	\$153,148
<b>2. Personnel Expenditures</b>				\$0
a. Current Existing Personnel Expenditures (from Staffing Detail)				\$0
b. New Additional Personnel Expenditures (from Staffing Detail)	\$285,452	\$70,208	\$76,506	\$432,166
c. Employee Benefits	\$99,908	\$19,134	\$27,542	\$146,584
d. Total Personnel Expenditures	\$385,360	\$89,342	\$104,048	\$578,750
<b>3. Operating Expenditures</b>				
a. Professional Services				
b. Translation and Interpreter Services	\$ (14,613)			\$ (14,613)
c. Travel and Transportation	\$6,365	\$ -	\$0	\$6,365
d. General Office Expenditures	\$3,183	\$ -	\$0	\$3,183
e. Rent, Utilities and Equipment	\$8,487	\$ (8,487)	\$75,000	\$75,000
f. Medication and Medical Supports	\$31,827	\$ -	\$0	\$31,827
g. Other Operating Expenses (provide description in budget narrative)	\$6,365	\$ -	\$0	\$6,365
h. Total Operating Expenditures	\$41,614	\$ (8,487)	\$75,000	\$108,127
<b>4. Program Management</b>				
a. Existing Program Management				
b. New Program Management	\$0	\$0	\$0	\$0
c. Total Program Management	\$0	\$0	\$0	\$0
<b>5. Estimated Total Expenditures when service provider is not known</b>				\$0
<b>6. Total Proposed Program Budget</b>	<b>\$580,122</b>	<b>\$80,855</b>	<b>\$247,474</b>	<b>\$840,025</b>
<b>B. Revenues</b>				<b>0</b>
<b>1. Existing Revenues</b>				<b>0</b>
a. Medi-Cal (FFP only)				\$0
b. Medicare/Patient Fees/Patient Insurance				\$0
c. Realignment				\$0
d. State General Funds				\$0
e. County Funds				\$0
f. Grants				\$0
g. Other Revenue				\$0
h. Total Existing Revenues	\$0	\$0	\$0	\$0
<b>2. New Revenues</b>				<b>\$0</b>
a. Medi-Cal (FFP only)	\$116,855	\$0	\$0	\$116,855
b. Medicare/Patient Fees/Patient Insurance				\$0
c. State General Funds				\$0
d. Other Revenue				\$0
e. Total New Revenue	\$116,855	\$0	\$0	\$116,855
<b>3. Total Revenues</b>	<b>\$116,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,855</b>
<b>C. One-Time CSS Funding Expenditures</b>				<b>\$0</b>
<b>D. Total Funding Requirements</b>	<b>\$463,267</b>	<b>\$80,855</b>	<b>\$247,474</b>	<b>\$791,596</b>
<b>E. Percent of Total Funding Requirements for Full Service Partnerships</b>				

**EXHIBIT 5a--Mental Health Services Act Community Services and Supports**  
**REVISED Budget Narrative**

**Integrated Forensic Team Workplan # FSP-05**

County(ies): Stanislaus

Fiscal Year:  
Date:

2007-08  
5/31/07

	Original Approved Budget	Previous Adjustments	Expansion Budget	Total FSP Budget
<b>A. Expenditures</b>				
<b>1. Client, Family Member and Caregiver Support Expenditures</b>				
<b>a. Clothing, Food and Hygiene</b>	\$ 1,061			\$ 1,061
<b>b. Travel and Transportation</b>	\$ 10,609			\$ 10,609
<b>c. Housing</b>	\$ 61,231			\$ 61,231
<b>d. Employment and Education Supports</b>	\$ 4,244			\$ 4,244
<b>e. Other Support Expenditures</b>				\$ -
Peer Advocacy and Support Services			\$ 62,426	\$ 62,426
Dual Disorder services provided at SRC	\$ 49,480			\$ 49,480
Support Service Funds-Wraparound	\$ 26,523	\$ -	\$ 6,000	\$ 32,523
<b>f. Total Support Expenditures</b>	<b>\$ 153,148</b>	<b>\$ -</b>	<b>\$ 68,426</b>	<b>\$ 221,574</b>
<b>2. Personnel Expenditures</b>				
<b>a. Current Existing Positions</b>				
<b>b. Total Current Existing FTEs/Salaries</b>	\$ -	\$ -	\$ -	\$ -
<b>b. New Additional Positions</b>				
<b>a. Support Staff</b>				
Admin Clerk III - 18.00 x 2080 x .5FTE plus 5% Bilingual Differential	\$ 19,660			\$ 19,660
<b>b. Program Staff</b>				
BHS II - 24.98 x 2080 plus \$5,300 for 24/7coverage x .5 FTE	\$ 28,629			\$ 28,629
BHS II - 24.98 x 2080 plus \$10,601 for 24/7coverage x 1 FTE	\$ 62,559			\$ 62,559
BHS II - 25.35 x 2080 1 FTE*			\$ 52,730	\$ 52,730
MH Clinician II (coordinator) - 29.67 x 2080 plus 8% Differential x 1 FTE	\$ 66,651			\$ 66,651
MH Clinician II - 29.67 x 2080 x 1 FTE		\$ 61,721		\$ 61,721
CST II - 18.43 x 2080 x 1 FTE	\$ 38,330			\$ 38,330
Deputy Probation Officer II - 23.85 x 2080 x 1 FTE	\$ 49,608	\$ 8,487		\$ 58,095
Psychiatrist - PSC - 96.22 x 2080 x .1 FTE	\$ 20,015			\$ 20,015
Psychiatrist - PSC - 97.69 x 2080 x .2 FTE*			\$ 13,616	\$ 13,616
Psych Nurse - 32.73 X 2080 x .05 FTE*			\$ 10,160	\$ 10,160
*Salaries reflect COLAs approved 4/07				
<b>c. Total New Additional FTE/Salaries</b>	\$ 285,452	\$ 70,208	\$ 76,506	\$ 432,166
<b>C. Benefits</b>				
<b>f. Total Personnel Expenditures</b>	\$ 99,908	\$ 19,134	\$ 27,542	\$ 146,584
<b>3. Operating Expenditures</b>				
a. Professional Services	\$ -			\$ -
b. Adjustment for Allocation Difference	\$ (14,613)			\$ (14,613)
c. Travel and Transportation	\$ 6,365			\$ 6,365
d. General Office Expenditures	\$ 3,183			\$ 3,183
e. Rent, Utilities and Equipment (5000sq ft 1.25 x 12mos)	\$ 8,487	\$ (8,487)	\$ 75,000	\$ 75,000
f. Medication and Medical Supports	\$ 31,827			\$ 31,827
g. Other Operating Expenses (provide description in budget narrative)				\$ -
i. Education & Training	\$ 6,365	\$ -	\$ -	\$ 6,365
<b>h. Total Operating Expenditures</b>	<b>\$ 41,614</b>	<b>\$ (8,487)</b>	<b>\$ 75,000</b>	<b>\$ 108,127</b>
<b>4. Program Management</b>				
a. Existing Program Management	\$ -			\$ -
b. New Program Management	\$ -			\$ -
c. Total Program Management	\$ -			\$ -
<b>5. Estimated Total Expenditures when service provider is not known</b>				
<b>6. Total Proposed Program Budget</b>	<b>\$ 580,122</b>	<b>\$ 80,855</b>	<b>\$ 247,474</b>	<b>\$ 908,451</b>
<b>B. Revenues</b>				
<b>1. Existing Revenues</b>				
a. Medi-Cal (FFP only)	\$ -			\$ -
b. Medicare/Patient Fees/Patient Insurance	\$ -			\$ -

**EXHIBIT 5a--Mental Health Services Act Community Services and Supports**  
**REVISED Budget Narrative**

**Integrated Forensic Team Workplan # FSP-05**

County(ies): Stanislaus

Fiscal Year:

2007-08

Date:

5/31/07

	Original Approved Budget	Previous Adjustments	Expansion Budget	Total FSP Budget
c. Realignment	\$ -			\$ -
d. State General Funds (AB2034 Funds)	\$ -			\$ -
e. County Funds	\$ -			\$ -
f. Grants	\$ -			\$ -
g. Other Revenue	\$ -			\$ -
<b>h. Total Existing Revenues</b>	\$ -	\$ -		\$ -
<b>2. New Revenues</b>				
a. Medi-Cal (FFP only)	\$ 116,855	\$ -		\$ 116,855
b. Medicare/Patient Fees/Patient Insurance	\$ -			\$ -
c. State General Funds	\$ -			\$ -
d. Other Revenue	\$ -	\$ -	\$ -	\$ -
e. Total New Revenue	\$ 116,855	\$ -	\$ -	\$ 116,855
<b>3. Total Revenues</b>	\$ 116,855	\$ -	\$ -	\$ 116,855
<b>C. One-Time CSS Funding Expenditures</b>	\$ -			\$ -
<b>D. Total County Administration Funding Requirements</b>	\$ 463,267	\$ 80,855	\$ 247,474	\$ 791,596



**EXHIBIT 5a--Mental Health Services Act Community Services and Supports Budget Worksheet**

County(ies): Stanislaus **Revised** Fiscal Year: 2007-08  
 Program Workplan # GSD-05 Date: 5/31/07  
 Program Workplan Name Consumer Employment & Empowerment Center Page 1 of 1  
 Type of Funding 2. System Development Months of Operation 12  
 Proposed Total Client Capacity of Program/Service: 500 New Program/Service or Expansion Expansion  
 Existing Client Capacity of Program/Service: \_\_\_\_\_ Prepared by: Linda Downs  
 Client Capacity of Program/Service Expanded through MHSA: 500 Telephone Number: (209)525-6225

	Original Approved Budget	Previous Adjustments	Expansion Budget	Total FSP Budget
<b>A. Expenditures</b>				
<b>1. Client, Family Member and Caregiver Support Expenditures</b>				
a. Clothing, Food and Hygiene				\$0
b. Travel and Transportation				\$0
c. Housing				
i. Master Leases				\$0
ii. Subsidies				\$0
iii. Vouchers				\$0
iv. Other Housing				\$0
d. Employment and Education Supports				\$0
e. Other Support Expenditures (provide description in budget narrative)				\$0
f. Total Support Expenditures	\$0	\$0	\$0	\$0
<b>2. Personnel Expenditures</b>				
a. Current Existing Personnel Expenditures (from Staffing Detail)	\$0			\$0
b. New Additional Personnel Expenditures (from Staffing Detail)				\$0
c. Employee Benefits				\$0
d. Total Personnel Expenditures	\$0	\$0	\$0	\$0
<b>3. Operating Expenditures</b>				
a. Professional Services				\$0
b. Translation and Interpreter Services				\$0
c. Travel and Transportation				\$0
d. General Office Expenditures				\$0
e. Rent, Utilities and Equipment				\$0
f. Medication and Medical Supports				\$0
g. Other Operating Expenses (provide description in budget narrative)				\$0
h. Total Operating Expenditures	\$0	\$0	\$0	\$0
<b>4. Program Management</b>				
a. Existing Program Management				\$0
b. New Program Management				\$0
c. Total Program Management		\$0	\$0	\$0
<b>5. Estimated Total Expenditures when service provider is not known</b>	\$264,358		\$43,386	\$307,744
<b>6. Total Proposed Program Budget</b>	<b>\$264,358</b>	<b>\$0</b>	<b>\$43,386</b>	<b>\$307,744</b>
<b>B. Revenues</b>				
<b>1. Existing Revenues</b>				
a. Medi-Cal (FFP only)				\$0
b. Medicare/Patient Fees/Patient Insurance				\$0
c. Realignment				\$0
d. State General Funds				\$0
e. County Funds				\$0
f. Grants				\$0
g. Other Revenue				\$0
h. Total Existing Revenues	\$0	\$0	\$0	\$0
<b>2. New Revenues</b>				
a. Medi-Cal (FFP only)				\$0
b. Medicare/Patient Fees/Patient Insurance				\$0
c. State General Funds				\$0
d. Other Revenue				\$0
e. Total New Revenue	\$0	\$0	\$0	\$0
<b>3. Total Revenues</b>	\$0	\$0	\$0	\$0
<b>C. One-Time CSS Funding Expenditures</b>				\$0
<b>D. Total Funding Requirements</b>	<b>\$264,358</b>	<b>\$0</b>	<b>\$43,386</b>	<b>\$307,744</b>
<b>E. Percent of Total Funding Requirements for Full Service Partnerships</b>				<b>30.0%</b>



**EXHIBIT 5a--Mental Health Services Act Community Services and Supports Budget Worksheet**

County(ies): Stanislaus **Revised** Fiscal Year: 2007-08  
 Program Workplan # OE-01 Date: 5/31/07  
 Program Workplan Name Community Outreach & Engagement Services Page 1 of 1  
 Type of Funding 3. Outreach and Engagement Months of Operation 12  
 Proposed Total Client Capacity of Program/Service: 1,200 New Program/Service or Expansion New  
 Existing Client Capacity of Program/Service: 0 Prepared by: Linda Downs  
 Client Capacity of Program/Service Expanded through MHSA: 1,200 Telephone Number: (209)525-6225

	Original Approved Budget	Previous Adjustments	Expansion Budget	Total FSP Budget
<b>A. Expenditures</b>				
<b>1. Client, Family Member and Caregiver Support Expenditures</b>				
a. Clothing, Food and Hygiene				\$0
b. Travel and Transportation				\$0
c. Housing				
i. Master Leases				\$0
ii. Subsidies				\$0
iii. Vouchers				\$0
iv. Other Housing				\$0
d. Employment and Education Supports				\$0
e. Other Support Expenditures (provide description in budget narrative)				\$0
f. Total Support Expenditures	\$0	\$0	\$0	\$0
<b>2. Personnel Expenditures</b>				
a. Current Existing Personnel Expenditures (from Staffing Detail)				\$0
b. New Additional Personnel Expenditures (from Staffing Detail)				\$0
c. Employee Benefits				\$0
d. Total Personnel Expenditures	\$0	\$0	\$0	\$0
<b>3. Operating Expenditures</b>				
a. Professional Services				\$0
b. Translation and Interpreter Services				\$0
c. Travel and Transportation				\$0
d. General Office Expenditures				\$0
e. Rent, Utilities and Equipment				\$0
f. Medication and Medical Supports				\$0
g. Other Operating Expenses (provide description in budget narrative)	\$0			\$0
h. Total Operating Expenditures	\$0	\$0	\$0	\$0
<b>4. Program Management</b>				
a. Existing Program Management				\$0
b. New Program Management				\$0
c. Total Program Management		\$0	\$0	\$0
<b>5. Estimated Total Expenditures when service provider is not known</b>	\$233,583		\$93,020	\$326,603
<b>6. Total Proposed Program Budget</b>	<b>\$233,583</b>	<b>\$0</b>	<b>\$93,020</b>	<b>\$326,603</b>
<b>B. Revenues</b>				
<b>1. Existing Revenues</b>				
a. Medi-Cal (FFP only)				\$0
b. Medicare/Patient Fees/Patient Insurance				\$0
c. Realignment				\$0
d. State General Funds				\$0
e. County Funds				\$0
f. Grants				
g. Other Revenue				\$0
h. Total Existing Revenues	\$0	\$0	\$0	\$0
<b>2. New Revenues</b>				
a. Medi-Cal (FFP only)				\$0
b. Medicare/Patient Fees/Patient Insurance				\$0
c. State General Funds				\$0
d. Other Revenue				\$0
e. Total New Revenue	\$0	\$0	\$0	\$0
<b>3. Total Revenues</b>	\$0	\$0	\$0	\$0
<b>C. One-Time CSS Funding Expenditures</b>	<b>\$0</b>			<b>\$0</b>
<b>D. Total Funding Requirements</b>	<b>\$233,583</b>	<b>\$0</b>	<b>\$93,020</b>	<b>\$326,603</b>
<b>E. Percent of Total Funding Requirements for Full Service Partnerships</b>				<b>15.0%</b>

## **Exhibit 6 Section**

Revised target numbers for workplans:  
FSP-01  
FSP-05.

**EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT**

**Estimated/Actual Population Served**

County: **Stanislaus**  
 Program Work Plan #: **FSP-01**  
 Program Work Plan Name: **Westside Stanislaus Homeless Outreach Program**  
 Fiscal Year: **2007/2008 revised 5/14/07 (changes eff. 2<sup>nd</sup> quarter)**  
*(please complete one per fiscal year)*

Full Service Partnerships	Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
<b>Age Group</b>										
Child/Youth	0		0		0		0		0	
Transition Age Youth	2		4		4		4		14	
	Individuals with serious mental illness who are, or at risk of being homeless and/or have co-occurring alcohol/drug problems; who live on the West or South side of Modesto; whose race or ethnicity is Latino, African American or Southeast Asian.									
Adults	7		13		13		13		46	
Older	1		1		1		1		4	

Adults		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
<b>System Development</b>		<b>Qtr 1</b>		<b>Qtr 2</b>		<b>Qtr 3</b>		<b>Qtr 4</b>		<b>Total</b>	
<b>Total Number to be served</b>	<b>Added effective 5/14/07</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>
100	<b>Services/Strategies</b> Expanded services, including peer advocacy, for 100 individuals who are at-risk	0	0	33		33		34		100	
<b>Outreach and Engagement</b>		<b>Qtr 1</b>		<b>Qtr 2</b>		<b>Qtr 3</b>		<b>Qtr 4</b>		<b>Total</b>	
<b>Total Number to be served</b>	<b>Services/Strategies</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>

**EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT**

**Estimated/Actual Population Served**

County: **Stanislaus**  
 Program Work Plan #: **FSP-05**  
 Program Work Plan Name: **Integrated Forensic Team**  
 Fiscal Year: **2007/2008 revised 5/14/07 (changes eff. 2<sup>nd</sup> quarter)**  
*(please complete one per fiscal year)*

Full Service Partnerships	Description of Initial Populations	Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Child/Youth											
Transition Age Youth	SMI adults & transition age youth; may have co-occurring substance abuse; underserved; homeless or at risk of homelessness; involved in the Criminal Justice System, frequent users of hospital & ER services.	2		2		2		2		8	
Adults	Same as Above	8		8		8		8		32	
Older Adults		0		0		0		0		0	

System Development		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Added effective 5/14/07 Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
40	Expanded services, including peer advocacy, for 100 individuals who are at-risk	0		13		13		14		40	
Outreach and Engagement		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual

**ONE TIME REQUEST FOR FUNDING:**

In March 2007 BHRS requested the remaining unallocated \$56,900 from Stanislaus County's Fiscal Year 2005-06 Mental Health Services Act Planning Estimate. In May 2007 BHRS learned, from DMH, that the request for these funds must be posted for 30-day public review and comment. A brief description of how BHRS will utilize the funds follows:

**FSP-02      Juvenile Justice Full Service Partnership      \$56,900**

This Full Service Partnership was developed to serve 25 youth and their families as part of the initial MHSA-CSS plan. Originally, it was thought that one Behavioral Health Specialist II and one Mental Health Clinician II would be sufficient staff to provide the services proposed. Early on, it became evident that providing access 24 hours a day/7 days a week with a higher intensity of service would require more staff than anticipated. The needs of the population require more clinical and linkage services than anticipated and program coverage in a wraparound fashion 24 hours a day/7 days a week requires more staff. In order to achieve the intended outcomes of MHSA a Full Service Partnership, an additional half FTE of direct service provider is needed.

This remaining unallocated \$56,900 from Stanislaus County's Fiscal Year 2005-06 Mental Health Services Act Planning Estimate will be used for salaries and benefits for six months and to purchase new equipment such as a desk and personal computer for the staff.

These funds will be added to Community Services and Supports Workplan FSP-02 in fiscal year 2006-07 and permanently added to the base funding of this program for future fiscal years.

The originally submitted Exhibit 6 service targets remain the same. Net cost per client is increased to \$12,124. Revised budget follows.





**EXHIBIT 5a--Mental Health Services Act Community Services and Supports Budget Worksheet**

County(ies): Stanislaus Fiscal Year: 2006-07  
 Program Workplan # FSP-02 Date: 9/1/05  
 Program Workplan Name Juvenile Justice Full Service Partnership Page 1 of 1  
 Type of Funding 1. Full Service Partnership Months of Operation 12  
 Proposed Total Client Capacity of Program/Service: 125 New Program/Service or Expansion Expansion  
 Existing Client Capacity of Program/Service: 100 Prepared by: Mandip Dhillon  
 Client Capacity of Program/Service Expanded through MHSA: 25 Telephone Number: (209)525-6273

	County Mental Health Department	Other Governmental Agencies	Community Mental Health Contract Providers	Total
<b>A. Expenditures</b>				
<b>1. Client, Family Member and Caregiver Support Expenditures</b>				
a. Clothing, Food and Hygiene	\$2,500			\$2,500
b. Travel and Transportation	\$3,500			\$3,500
c. Housing				
i. Master Leases				\$0
ii. Subsidies				\$0
iii. Vouchers				\$0
iv. Other Housing				\$0
d. Employment and Education Supports	\$5,000			\$5,000
e. Other Support Expenditures (provide description in budget narrative)	\$10,000			\$10,000
f. Total Support Expenditures	\$21,000	\$0	\$0	\$21,000
<b>2. Personnel Expenditures</b>				
a. Current Existing Personnel Expenditures (from Staffing Detail)	\$778,068			\$778,068
b. New Additional Personnel Expenditures (from Staffing Detail)	\$183,970			\$183,970
c. Employee Benefits	\$348,347			\$348,347
d. Total Personnel Expenditures	\$1,310,385	\$0	\$0	\$1,310,385
<b>3. Operating Expenditures</b>				
a. Professional Services	\$2,500			\$2,500
b. Translation and Interpreter Services				\$0
c. Travel and Transportation	\$3,760			\$3,760
d. General Office Expenditures	\$30,249			\$30,249
e. Rent, Utilities and Equipment	\$64,900			\$64,900
f. Medication and Medical Supports	\$750			\$750
g. Other Operating Expenses (provide description in budget narrative)				\$0
h. Total Operating Expenditures	\$102,159	\$0	\$0	\$102,159
<b>4. Program Management</b>				
a. Existing Program Management				\$0
b. New Program Management				\$0
c. Total Program Management		\$0	\$0	\$0
<b>5. Estimated Total Expenditures when service provider is not known</b>				
				\$0
<b>6. Total Proposed Program Budget</b>				
	\$1,433,544	\$0	\$0	\$1,433,544
<b>B. Revenues</b>				
<b>1. Existing Revenues</b>				
a. Medi-Cal (FFP only)	\$229,634			\$229,634
b. Medicare/Patient Fees/Patient Insurance	\$2,577			\$2,577
c. Realignment	\$371,742			\$371,742
d. State General Funds	\$179,451			\$179,451
e. County Funds				\$0
f. Grants	\$189,205			\$189,205
g. Other Revenue	\$157,826			\$157,826
h. Total Existing Revenues	\$1,130,435	\$0	\$0	\$1,130,435
<b>2. New Revenues</b>				
a. Medi-Cal (FFP only)				\$0
b. Medicare/Patient Fees/Patient Insurance				\$0
c. State General Funds				\$0
d. Other Revenue				\$0
e. Total New Revenue	\$0	\$0	\$0	\$0
<b>3. Total Revenues</b>				
	\$1,130,435	\$0	\$0	\$1,130,435
<b>C. One-Time CSS Funding Expenditures</b>				
				\$0
<b>D. Total Funding Requirements</b>				
	\$303,109	\$0	\$0	\$303,109
<b>E. Percent of Total Funding Requirements for Full Service Partnerships</b>				

**EXHIBIT 5a--Mental Health Services Act Community Services and Supports  
Budget Narrative**

**Juvenile Justice Full Service Partnership - Workplan # FSP-02**

County(ies): Stanislaus

Fiscal Year: 2006-07  
Date: 9/1/05

**A. Expenditures**

Planned Cost for one year

**Personnel Expenditures**

a. Current Existing Personnel Expenditures (from Staffing Detail)			
Administrative Clerk III - 0.75 FTE (increased 3% from prior year)	30,391		
Behavioral Health Specialist II - 3 FTEs (increased 3% from prior year)	173,162		
MH Clinician II (Coordinator) - 1 FTEs (increased 3% from prior year)	96,313		
MH Clinician II - 7 FTEs (increased 3% from prior year)	478,202		
Total Existing Personnel		\$778,068	
b. New Additional Personnel Expenditures (from Staffing Detail)			
Administrative Clerk III - 1 FTE (\$15.39/hr x 2080 hrs-increased 3% from pr yr)	32,971		
Behavioral Health Specialist II - 1 FTE (\$21.35/hr x 2080 hrs-increased 3%)	45,740		
Behavioral Health Specialist II - 1 FTE (\$24.24/hr x 2080 x .5 FTE) eff 2/1/07	27,710		
Psychiatrist - .1 FTE (\$84.74/hrx2080 hrs x .1FTE)3% increase from Pr Yr	17,626		
MH Clinician II - 1 FTE (\$27.97/hr x 2080 hrs-increased 3% from pr yr)	59,923		
Total New Personnel		\$183,970	
c. Employee Benefits (estimated at 38% of salaries above) includes new BHS position		\$348,347	
d. Total Personnel Expenditures			<b>\$1,310,385</b>

**Operating Expenditures**

**Client, Family Member and Caregiver Support Expenditures**

a. Clothing, Food and Hygiene			\$2,500
Dry Goods	1,500		
Food	1,000		
b. Travel and Transportation (estimated-patient related travel \$.425/mile & other)			\$3,500
c. Housing			\$0
d. Employment and Education Supports (estimated @ \$20/client)			\$5,000
e. Other Support Expenditures (estimated incidental expenses-wraparound @ \$40/client)			\$10,000
f. Total Support Expenditures			<b>\$21,000</b>

**Operating Expenditures (Remaining)**

a. Professional Services (psychiatric services to client)			\$2,500
b. Translation and Interpreter Services			\$0
c. Travel and Transportation (estimated staff mileage-4420 miles @ \$.425/mile)			\$3,760
d. General Office Expenditures			\$30,249
Communications	3,000		
Maintenance-Structures/Grounds	5,000		
Office Supplies (revised 2/1/07)	2,399		
Postage	150		
Books and Periodicals	150		
Educational Materials	500		
Alarm & Answering Service	600		
Education & Training (revised 2/1/07)	12,000		
Meeting Allowance	200		
Bottled Water Services	250		
Conferences & Seminars	6,000		
e. Rent, Utilities and Equipment			\$64,900
Janitorial Services	2,400		
Maintenance-Equipment	600		
Office Equipment (revised 2/1/07)	6,500		
Computers (effective 2/1/07)	5,000		
Rents & Leases-Equipment	3,600		
Rents & Leases-structure & Grounds (\$3500/month)	42,000		
Utilities (\$400/month)	4,800		

**EXHIBIT 5a--Mental Health Services Act Community Services and Supports  
Budget Narrative**

**Juvenile Justice Full Service Partnership - Workplan # FSP-02**

County(ies): Stanislaus

Fiscal Year: 2006-07  
Date: 9/1/05

f. Medication and Medical Supports (pharmacy cost)	\$750	
g. Other Operating Expenses	\$0	
h. Total Operating Expenditures		<b>\$102,159</b>

**Total Proposed Program Budget** **\$1,433,544**

**B. Revenues**

**1. Existing Revenues**

a. Medi-Cal (FFP only)	\$229,634	
b. Medicare/Patient Fees/Patient Insurance	\$2,577	
c. Realignment	\$371,742	
d. State General Funds	\$179,451	
e. County Funds	\$0	
f. Grants	\$189,205	
g. Other Revenue (STOP)	\$157,826	
h. Total Existing Revenues		<b>\$1,130,435</b>

**2. New Revenues**

a. Medi-Cal (FFP only)		
b. Medicare/Patient Fees/Patient Insurance		
c. State General Funds		
d. Other Revenue		
e. Total New Revenue		<b>\$0</b>

**3. Total Revenues** **\$1,130,435**

**Total Funding Requirements** **\$303,109**  
\$0



**Stanislaus County Behavioral Health & Recovery Services**

800 Scenic Drive, Modesto, CA 95350

209 525-6225 fax 209-525-6291

www.stanislausmhsa.com

Mental Health Services Act (MHSA) / Prop. 63

**MHSA CSS Growth Funding Plan**  
**30 Public Comment Form**

June 1, 2007 – June 30, 2007

**PERSONAL INFORMATION**

Name: \_\_\_\_\_

Agency/Organization: \_\_\_\_\_

Phone Number: \_\_\_\_\_ Email address: \_\_\_\_\_

Mailing address: \_\_\_\_\_

**MY ROLE IN THE MENTAL HEALTH SYSTEM**

Client/Consumer

Family Member

Education

Social Services

Service Provider

Law Enforcement/Criminal Justice

Probation

Other (specify) \_\_\_\_\_

**WHAT DO YOU SEE AS THE STRENGTHS OF THE PLAN?**

**IF YOU HAVE CONCERNS ABOUT THE PLAN, PLEASE EXPLAIN.**

**Servicios de Salud Mental, Alcohol y Drogas del Condado de Stanislaus**  
800 Scenic Drive, Modesto, CA 95350  
tel. 209 525-6225 fax 209-525-6291  
www.stanislausmhsa.com

**Acta De Servicios De Salud Mental (MHSA) / Prop. 63**

**Plan de Crecimiento de Fondos de MHSA CSS**  
**Formulario para Comentarios Publicos de 30 Días**

1ro de junio, 2007 – 30 de junio, 2007

**INFORMACIÓN PERSONAL**

Nombre: \_\_\_\_\_

Agencia/Organización: \_\_\_\_\_

Telefono: \_\_\_\_\_ Correo Electronico: \_\_\_\_\_

Domicilio: \_\_\_\_\_

**MI PAPEL EN EL SISTEMA DE SALUD MENTAL**

- Cliente/Consumidor
- Familiar
- Educación
- Servicios Sociales

- Proveedor de Servicios
- Cumplimiento de la Ley/Justicia Criminal
- Libertad Condicional
- Otro (especifique) \_\_\_\_\_

**QUE CONSIDERA USTED QUE SON LOS PUNTOS FUERTES DEL PLAN?**

**SI ALGO LE PREOCUPA SOBRE EL PLAN, POR FAVOR EXPLIQUE:**