

		Fiscal Year 2021/22					
		A	B	C	D	E	F
		Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
FSP Programs							
1.	Adult Behavioral Health Services Team	10,852,855	5,453,927	5,398,928			
2.	Adult Medication Clinic	3,967,766	1,983,883	1,983,883			
	Children and Transition Age Youth Behavioral Health						
3.	Services Team	3,493,772	1,746,886	1,746,886			
Non-FSP Programs							
O&E Programs							
4.	Behavioral Health Outreach and Engagement	1,539,114	1,392,680				146,434
5.	Assisted Outpatient Treatment	506,819	456,819	50,000			
6.	Housing Support Services	971,988	971,988				
7.	Garden Gate Respite	1,071,559	1,071,559				
8.	Short-Term Shelter and Housing	67,666	67,666				
9.	Homelessness Access Center Integration	102,098	102,098				
10.	Community Assessment, Response, and Engagement	1,971,378	797,220				1,174,158
GSD Programs							
11.	Adult Residential Facilities	4,062,894	4,062,894				
12.	Residential Substance Use Disorder Board and Care	85,000	85,000				
13.	Housing Placement Assistance	601,200	601,200				
14.	Employment Support Services	280,421	194,998				85,423
15.	Behavioral Health Wellness Center	1,285,471	1,285,471				
16.	Behavioral Health Crisis and Support Line	1,054,238	1,054,238				
17.	Short Term Residential Therapeutic Programs	3,264,000	1,632,000	1,632,000			
18.	Crisis Residential Unit	756,543	378,272	378,271			
19.	Therapeutic Foster Care Services	128,000	64,000	64,000			
20.	GSD Portion of Adult Medication Clinic	961,136	480,568	480,568			
CSS Administration		4,800,119	4,100,119	700,000			
CSS MHA Housing Program Assigned Funds		0					
Total CSS Program Estimated Expenditures		41,824,037	27,983,486	12,434,536	0	0	1,406,015
FSP Programs as Percent of Total		65.4%					

		Fiscal Year 2022/23					
		A	B	C	D	E	F
		Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
FSP Programs							
1.	Adult Behavioral Health Services Team	10,852,855	5,453,927	5,398,928			
2.	Adult Medication Clinic	3,967,766	1,983,883	1,983,883			
	Children and Transition Age Youth Behavioral Health						
3.	Services Team	3,493,772	1,746,886	1,746,886			
Non-FSP Programs							
O&E Programs							
4.	Behavioral Health Outreach and Engagement	1,539,114	1,392,680				146,434
5.	Assisted Outpatient Treatment	506,819	456,819	50,000			
6.	Housing Support Services	971,988	971,988				
7.	Garden Gate Respite	1,071,559	1,071,559				
8.	Short-Term Shelter and Housing	67,666	67,666				
9.	Homelessness Access Center Integration	102,098	102,098				
10.	Community Assessment, Response, and Engagement	1,971,378	797,220				1,174,158
GSD Programs							
11.	Adult Residential Facilities	4,062,894	4,062,894				
12.	Residential Substance Use Disorder Board and Care	85,000	85,000				
13.	Housing Placement Assistance	601,200	601,200				
14.	Employment Support Services	280,421	194,998				85,423
15.	Behavioral Health Wellness Center	1,285,471	1,285,471				
16.	Behavioral Health Crisis and Support Line	1,054,238	1,054,238				
17.	Short Term Residential Therapeutic Programs	3,264,000	1,632,000	1,632,000			
18.	Crisis Residential Unit	756,543	378,272	378,271			
19.	Therapeutic Foster Care Services	128,000	64,000	64,000			
20.	GSD Portion of Adult Medication Clinic	961,136	480,568	480,568			
CSS Administration		4,800,119	4,100,119	700,000			
CSS MHA Housing Program Assigned Funds		0					
Total CSS Program Estimated Expenditures		41,824,037	27,983,486	12,434,536	0	0	1,406,015
FSP Programs as Percent of Total		65.4%					

PREVENTION AND EARLY INTERVENTION COMPONENT WORKSHEETS

FY 2020-21 Through 2022-23 Mental Health Services Act Expenditure Plan						
Prevention and Early Intervention (PEI) Component Worksheet						
County:	Stanislaus				Date:	8/13/21
	Fiscal Year 2020/21					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated PEI Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
PEI Programs - Prevention						
1. RAIZ Promotores Program	780,991	780,991				
2. Afghan Path Towards Wellness	97,794	97,794				
3. Child and Youth Resiliency	105,474	105,474				
4. Resiliency and Prevention	55,845	55,845				
5. Prevention	227,835	227,835				
6. NAMI	26,283	26,283				
PEI Programs - Early Intervention						
7. Brief Intervention Counseling	957,762	957,762				
8. Child Sexual Abuse Treatment Services	120,000	120,000				
9. LIFE Path, Early Psychosis	537,793	429,004	101,236			7,553
10. School Behavioral Health Integration	837,725	837,725				
11. Family Urgent Response System						
PEI Programs - Outreach for Increasing Recognition of Early Signs of Mental Illness						
12. Outreach for Increasing Recognition of Early Signs of Mental Illness	148,167	148,167				
13. Community Based Cultural and Ethnic Engagement	76,721	76,721				
PEI Programs -Stigma & Discrimination Reduction						
14. Stigma & Discrimination Reduction	48,022	48,022				
PEI Programs -Suicide Prevention						
15. Suicide Prevention	34,645	34,645				
PEI Programs -Access and Linkage						
16. Aging and Veteran Services	374,400	374,400				
PEI Administration and Evaluation						
	901,212	901,212				
PEI Assigned Funds						
	87,050	87,050				
Total PEI Program Estimated Expenditures	5,417,719	5,308,930	101,236	0	0	7,553

		Fiscal Year 2021/22					
		A	B	C	D	E	F
		Estimated Total Mental Health Expenditures	Estimated PEI Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
PEI Programs - Prevention							
	Promotores/Community Health Outreach						
1.	Workers	874,456	874,456				
2.	Child and Youth Resiliency Prevention	390,000	390,000				
PEI Programs - Early Intervention							
3.	Early Psychosis Intervention	556,380	473,980	82,400			
4.	School Behavioral Health Integration	3,468,793	2,339,613	1,129,180			
5.	Children's Early Intervention	2,367,469	1,186,834	1,180,635			
PEI Programs - Outreach for Increasing Recognition of Early Signs of Mental Illness							
	Outreach for Increasing Recognition of						
6.	Early Signs of Mental Illness	360,634	360,634				
	Community Based Cultural and Ethnic						
7.	Engagement	250,000	250,000				
8.	Training and Education	60,833	60,833				
PEI Programs -Stigma & Discrimination Reduction							
9.	Stigma & Discrimination Reduction	336,880	336,880				
PEI Programs -Suicide Prevention							
10.	Suicide Prevention	133,000	133,000				
PEI Programs -Access and Linkage							
	Older Adult and Veteran Access and						
11.	Linkage	374,400	374,400				
PEI Administration and Evaluation		2,521,132	2,521,132				
PEI Assigned Funds		103,441	103,441				
Total PEI Program Estimated Expenditures		11,797,418	9,405,203	2,392,215	0	0	0

		Fiscal Year 2022/23					
		A	B	C	D	E	F
		Estimated Total Mental Health Expenditures	Estimated PEI Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
PEI Programs - Prevention							
	Promotores/Community Health Outreach						
1.	Workers	874,456	874,456				
2.	Child and Youth Resiliency Prevention	390,000	390,000				
PEI Programs - Early Intervention							
3.	Early Psychosis Intervention	556,380	473,980	82,400			
4.	School Behavioral Health Integration	3,468,793	2,339,613	1,129,180			
5.	Children's Early Intervention	2,367,469	1,186,834	1,180,635			
PEI Programs - Outreach for Increasing Recognition of Early Signs of Mental Illness							
	Outreach for Increasing Recognition of						
6.	Early Signs of Mental Illness	360,634	360,634				
	Community Based Cultural and Ethnic						
7.	Engagement	250,000	250,000				
8.	Training and Education	60,833	60,833				
PEI Programs -Stigma & Discrimination Reduction							
9.	Stigma & Discrimination Reduction	336,880	336,880				
PEI Programs -Suicide Prevention							
10.	Suicide Prevention	133,000	133,000				
PEI Programs -Access and Linkage							
	Older Adult and Veteran Access and						
11.	Linkage	374,400	374,400				
PEI Administration and Evaluation		2,521,132	2,521,132				
PEI Assigned Funds		103,441	103,441				
Total PEI Program Estimated Expenditures		11,797,418	9,405,203	2,392,215	0	0	0

INNOVATIONS COMPONENT WORKSHEETS

FY 2020-21 Through 2022-23 Mental Health Services Act Expenditure Plan						
Innovations (INN) Component Worksheet						
County:	Stanislaus				Date:	8/13/21
Fiscal Year 2020/21						
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated INN Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
INN Programs						
1. Innovations Planning	0					
2. INN-18 NAMI on Campus High School Innovation Plan	171,819	171,819				
3. New Requests for Proposals	0	0				
INN Administration	160,630	160,612				18
Total INN Program Estimated Expenditures	332,449	332,431	0	0	0	18
Fiscal Year 2021/22						
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated INN Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
INN Programs						
1. NAMI on Campus High School Innovation Plan	200,000	200,000				
Full-Service Partnership (FSP) Multi-County Collaborative	412,729	412,729				
Early Psychosis Learning Health Care Network (LHCN)						
3. Multi-County Collaborative	340,777	340,777				
4. New Requests for Proposals	1,046,494	1,046,494				
INN Administration	1,957,653	1,957,653				
Total INN Program Estimated Expenditures	3,957,653	3,957,653	0	0	0	0
Fiscal Year 2022/23						
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated INN Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
INN Programs						
1. NAMI on Campus High School Innovation Plan	200,000	200,000				
Full-Service Partnership (FSP) Multi-County Collaborative	838,017	838,017				
Early Psychosis Learning Health Care Network (LHCN)						
3. Multi-County Collaborative	318,091	318,091				
4. New Requests for Proposals	643,892	643,892				
INN Administration	1,532,365	1,532,365				
Total INN Program Estimated Expenditures	3,532,365	3,532,365	0	0	0	0

WORKFORCE EDUCATION AND TRAINING COMPONENT WORKSHEETS

FY 2020-21 Through 2022-23 Mental Health Services Act Expenditure Plan						
Workforce, Education and Training (WET) Component Worksheet						
County:	Stanislaus				Date:	8/13/21
	Fiscal Year 2020/21					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated WET Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
WET Programs						
1. Workforce Staffing	227,125	227,125				
2. Training/Technical Assistance	16,850	16,850				
3. Mental Health Career Pathways	42,444	42,444				
WET Administration	58,521	58,369				152
Total WET Program Estimated Expenditures	344,940	344,788	0	0	0	152
	Fiscal Year 2021/22					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated WET Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
WET Programs						
1. Workforce Staffing	0					
2. Training/Technical Assistance	178,400	178,400				
3. Mental Health Career Pathways	5,000	5,000				
4. WET Central Region Partnership	196,442	196,442				
WET Administration	20,913	20,913				
Total WET Program Estimated Expenditures	400,755	400,755	0	0	0	0
	Fiscal Year 2022/23					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated WET Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
WET Programs						
1. Workforce Staffing	0					
2. Training/Technical Assistance	178,400	178,400				
3. Mental Health Career Pathways	5,000	5,000				
WET Administration	20,913	20,913				
Total WET Program Estimated Expenditures	204,313	204,313	0	0	0	0

CAPITAL FACILITIES/TECHNOLOGICAL NEEDS COMPONENT WORKSHEET

FY 2020-21 Through 2022-23 Mental Health Services Act Expenditure Plan							
Capital Facilities/Technological Needs (CFTN) Component Worksheet							
County:	Stanislaus					Date: 8/13/21	
		Fiscal Year 2020/21					
		A	B	C	D	E	F
		Estimated Total Mental Health Expenditures	Estimated CFTN Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
CFTN Programs - Capital Facilities Projects							
1.		0					
2.		0					
3.		0					
4.		0					
5.		0					
CFTN Programs - Technological Needs Projects							
6.	SU-01 Electronic Health Record (EHR System)	349,910	349,910				
7.	SU-02 Consumer Family Access	191,104	191,104				
8.	SU-03 Electronic Health Data Warehouse	62,306	62,306				
9.	SU-04 Document Imaging	41,941	41,941				
CFTN Administration		0					
Total CFTN Program Estimated Expenditures		645,261	645,261	0	0	0	0
		Fiscal Year 2021/22					
		A	B	C	D	E	F
		Estimated Total Mental Health Expenditures	Estimated CFTN Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
CFTN Programs - Capital Facilities Projects							
1.		0					
2.		0					
3.		0					
4.		0					
5.		0					
CFTN Programs - Technological Needs Projects							
6.	Electronic Health Record (EHR System)	303,186	303,186				
7.	Consumer Family Access	20,298	20,298				
8.	Electronic Health Data Warehouse	9,869	9,869				
9.	Document Imaging	1,204	1,204				
CFTN Administration		0					
Total CFTN Program Estimated Expenditures		334,557	334,557	0	0	0	0

	Fiscal Year 2022/23					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CFTN Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
CFTN Programs - Capital Facilities Projects						
1.	0					
2.	0					
3.	0					
4.	0					
5.	0					
CFTN Programs - Technological Needs Projects						
6. Electronic Health Record (EHR System)	303,186	303,186				
7. Consumer Family Access	20,298	20,298				
8. Electronic Health Data Warehouse	9,869	9,869				
9. Document Imaging	1,204	1,204				
CFTN Administration	0					
Total CFTN Program Estimated Expenditures	334,557	334,557	0	0	0	0

DRAFT

HOUSING COMPONENT WORKSHEET

FY 2020-21 Through 2022-23 Mental Health Services Act Expenditure Plan Housing Component Worksheet (Returned from CalHFA)

County: Stanislaus Date: 8/13/21

	Fiscal Year 2020/21					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated Housing Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
Housing Programs						
1. Housing Project	0	0				
Housing Administration	0					
Total Housing Program Estimated Expenditures	0	0	0	0	0	0

	Fiscal Year 2021/22					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated Housing Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
Housing Programs						
1. Housing Project	10,000	10,000				
Housing Administration	0					
Total Housing Program Estimated Expenditures	10,000	10,000	0	0	0	0

	Fiscal Year 2022/23					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated Housing Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
Housing Programs						
1. Housing Project	10,000	10,000				
Housing Administration	0					
Total Housing Program Estimated Expenditures	10,000	10,000	0	0	0	0