

MHSA Planning Estimates

| Component | Total Available | Requested for FY 08-09 | Reversion Years | Reversion Date |
|--------------------------------------------------|------------------------|---------------------------|--------------------|----------------|
| Community Services and Supports (CSS) | | | | |
| CSS - Services | \$ 2,515,100.00 | \$ 2,515,100.00 | 3 | 6/30/2011 |
| CSS - Expansion | \$ 743,700.00 | \$ 743,700.00 | 3 | 6/30/2011 |
| CSS - Housing | \$ 2,276,500.00 | \$ - | 3 | 6/30/2011 |
| CSS - Estimated Rollover | \$ 488,823.00 | \$ 488,823.00 | | |
| CSS - Total | \$ 5,535,300.00 | \$ 3,747,623.00 | 3 | |
| Prevention & Early Intervention (PEI) | | | | |
| PEI FY 2007-08 Funding | \$ 341,400.00 | \$ 341,400.00 | 3 | 6/30/2010 |
| PEI FY 2008-09 Funding | \$ 724,600.00 | \$ 724,600.00 | 3 | 6/30/2011 |
| PEI - Total | \$ 1,066,000.00 | \$ 1,066,000.00 | 3 | |
| Workforce Education & Training (WET) | \$ 700,220.00 | \$ 310,500.00 | 10 | 6/30/2017 |
| Capital Facilities and Technological Needs | \$ 1,624,100.00 | \$ 179,975.00 | 10 | 6/30/2017 |
| Innovation | TBD | \$ - | 3 | |
| Total MHSA Funding Available | \$ 9,991,620.00 | \$ 6,370,098.00 | | |

FY 2008-09 Budget Request

MHSA

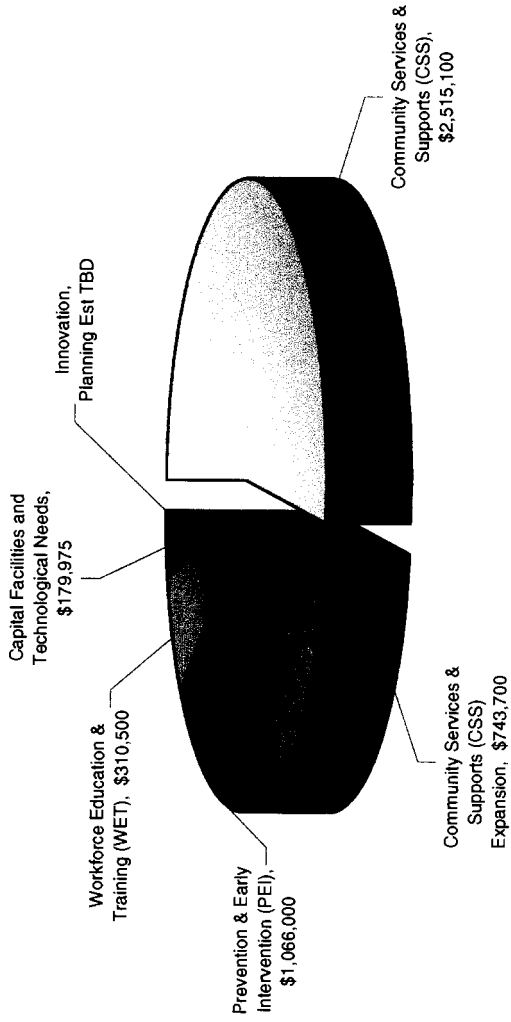
Community Services and Supports (CSS)

| Program | CSS | Rollover | Expansion | Total CSS |
|-----------------------------|------------------------|----------------------|----------------------|------------------------|
| MHSA Wraparound | \$ 463,432.00 | \$ - | \$ - | \$ 463,432.00 |
| Behavioral Health Court | \$ 138,450.00 | \$ - | \$ 171,335.00 | \$ 309,785.00 |
| Prospect Place | \$ 746,321.00 | \$ - | \$ 448,810.00 | \$ 1,195,131.00 |
| Project Uplift | \$ 326,426.00 | \$ - | \$ - | \$ 326,426.00 |
| Latino Engagement | \$ 282,193.00 | \$ - | \$ 12,000.00 | \$ 294,193.00 |
| Administration | \$ 558,278.00 | \$ 59,763.00 | \$ 111,555.00 | \$ 729,596.00 |
| Reserves | \$ - | \$ 429,060.00 | \$ - | \$ 429,060.00 |
| Total Budget Request | \$ 2,515,100.00 | \$ 488,823.00 | \$ 743,700.00 | \$ 3,747,623.00 |

4. 08-1321
 5. 08-1322
 6. 08-1323
 7. 08-1324
 8. 08-1325
 9. 08-1326
 10. 08-1327
 11. 08-1328
 12. 08-1329
 13. 08-1330

Items 4-13
 Submitted by Dr. Bachman
 at Board Hearing of Aug
26, 2008

MHSA FY 2008-09 Requested Budget



FY 2008-09 CSS Budget Request including Expansion Funding

