

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

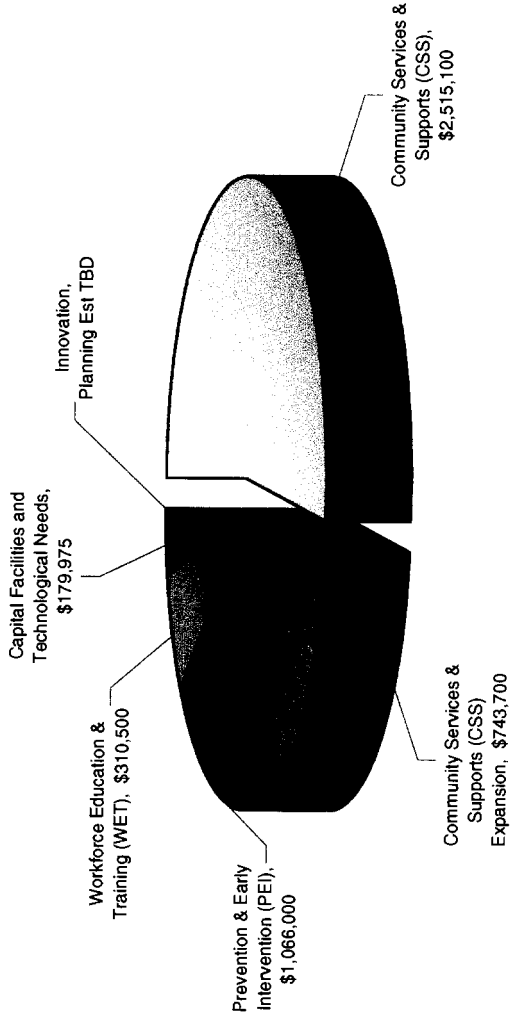
Community Services and Supports (CSS)

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



Capital Facilities and Technological Needs, \$179,975

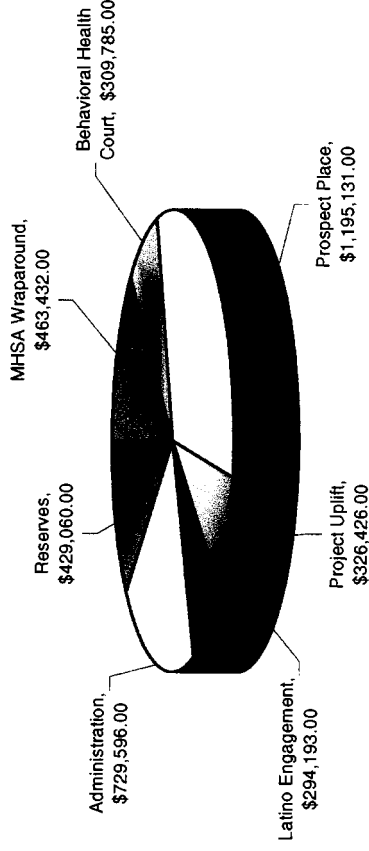
Workforce Education & Training (WET), \$310,500

Prevention & Early Intervention (PEI), \$1,066,000

Community Services & Supports (CSS) Expansion, \$743,700

Community Services & Supports (CSS), \$2,515,100

FY 2008-09 CSS Budget Request including Expansion Funding



MHS Wraparound, \$463,432.00

Reserves, \$429,060.00

Behavioral Health Court, \$309,785.00

Administration, \$729,596.00

Latino Engagement, \$294,193.00

Project Uplift, \$326,426.00

Prospect Place, \$1,195,131.00