

## MHSA Planning Estimates

Component	Total Available	Requested for FY 08-09	Reversion Years	Reversion Date
<b>Community Services and Supports (CSS)</b>				
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		
<b>CSS - Total</b>	<b>\$ 5,535,300.00</b>	<b>\$ 3,747,623.00</b>	<b>3</b>	
<b>Prevention &amp; Early Intervention (PEI)</b>				
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
<b>PEI - Total</b>	<b>\$ 1,066,000.00</b>	<b>\$ 1,066,000.00</b>	<b>3</b>	
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	
<b>Total MHSA Funding Available</b>	<b>\$ 9,991,620.00</b>	<b>\$ 6,370,098.00</b>		

### FY 2008-09 Budget Request

#### MHSA

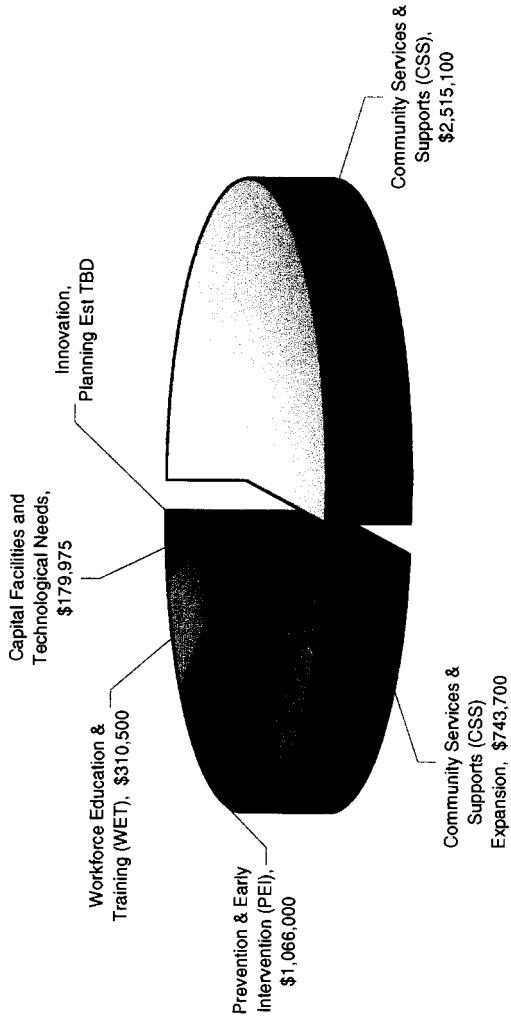
#### Community Services and Supports (CSS)

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
<b>Total Budget Request</b>	<b>\$ 2,515,100.00</b>	<b>\$ 488,823.00</b>	<b>\$ 743,700.00</b>	<b>\$ 3,747,623.00</b>

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

