

CSS Program		Report Out	Resulting Amount in FY 2015-16	Resulting Amount in FY 2016-17	Resulting Amount in FY 2017-18
Program 1: Youth and Family Strengthening Program					
	Project 1a: Youth and Family Full Service Partnership	Reduce FY 2015-16 by \$30,000	\$400,000	\$400,000	\$400,000
	Project 1b: Family Strengthening Academy	Eliminate Project (not yet implemented)	\$0	\$0	\$0
	Project 1c: Foster Care Enhanced Services	Reduce FY 2015-16 by \$27,969	\$800,000	\$800,000	\$800,000
Program 2: Wellness and Recovery Services					
	Project 2a: Wellness Centers	Hold at FY 2014-15 level	\$2,120,769	\$2,120,769	\$2,120,769
	Project 2b: Adult Full Service Partnership	Hold at FY 2015-16 level	\$3,202,500	\$3,202,500	\$3,202,500
	Project 2c: Older Adults Program (Partner program to PEI Older Adults Program)	Eliminate Project (not yet implemented)	\$0	\$0	\$0
Program 3: Transitional Age Youth (TAY) Services					
	Project 3a: TAY Engagement, Wellness and Recovery Services	Hold at FY 2014-15 level	\$342,387	\$342,387	\$342,387
Program 4: Community System of Care					
	Project 4a: Outreach and Engagement Services	Reduce FY 2015-16 by \$100,000	\$740,000	\$740,000	\$740,000
	Project 4b: Community-Based Mental Health Services (Partner program to PEI Community-Based Mental Health Services)	Hold at FY 2015-16 level	\$157,500	\$157,500	\$157,500
	Project 4c: Resource Management Services	Reduce FY 2015-16 by \$83,750	\$100,000	\$100,000	\$100,000
Administrative Costs					
	MHSA Team (MHSA Coordinator, Analysts)	Hold at FY 2015-16 level	\$215,010	\$215,010	\$215,010
Total CSS Program Expenditures			\$8,078,166	\$8,078,166	\$8,078,166
Reallocation to WET					
		Reduce FY 2015-16 by \$91,000; Reduce FY 2016-17 by \$81,000	\$75,000	\$75,000	\$75,000
Reallocation to CFTN					
		Hold at FY 2015-16 level	\$136,176	\$136,176	\$136,176
Contribution to the Prudent Reserve					
		No change	\$0	\$0	\$0
Total Reallocation of CSS			\$211,176	\$211,176	\$211,176
Total CSS Expenditures			\$8,289,342	\$8,289,342	\$8,289,342
Future Pending Project:					
	Project 2d: Assisted Outpatient Treatment	Push out current budget to the next three fiscal years.	\$125,000	\$225,000	\$175,000
Total CSS Expenditures (If Future Pending Project is Implemented)			\$8,414,342	\$8,514,342	\$8,464,342
Potential CSS Savings			\$644,563	\$580,860	--