

BEHAVIORAL HEALTH SERVICES MENTAL HEALTH SERVICES ACT BUDGET BREAKDOWN BY COST CATEGORY FOUR YEAR PLAN FOR FISCAL YEARS 2005-09										
PROGRAM DESCRIPTION	FY 2005-08 PLAN MHPA REVENUES	FY 2005-08 PLAN OTHER REVENUES	TOTAL PLAN FY 2005-08	PER CENT	FY 2008-09 PLAN MHPA REVENUES	FY 2008-09 PLAN OTHER REVENUES	TOTAL PLAN FY 2008-09	PER CENT	TOTAL PLAN FY 2005-09	PER CENT
Child & Youth FPS	\$ 706,027	\$ 671,587	\$ 1,377,614		\$ 413,697	\$ 395,052	\$ 808,749		\$ 2,186,363	
BACOP/Multiculture FSP	1,501,846	375,462	1,877,308		1,617,008	219,887	1,836,895		3,714,203	
La Familia FSP	1,219,374	304,844	1,524,218		1,480,046	325,821	1,805,867		3,330,085	
South East Asian Recovery Center FSP	1,054,697	452,012	1,506,709		844,678	265,887	1,110,565		2,617,274	
Forensic FSP	969,733	242,434	1,212,167		571,780	142,531	714,311		1,926,478	
Gaining Older Adult Skills FSP	1,081,728	270,432	1,352,160		1,009,432	161,275	1,170,707		2,522,867	
Housing Consumer Items	-	-	-		45,662	-	45,662		45,662	
One-Time Vehicles and Equipment	492,365	-	492,365		250,000	-	250,000		742,365	
Adult Homeless Expansion	918,613	221,194	1,139,807		1,283,633	226,932	1,510,565		2,650,372	
Total Full Service Partnership Costs	\$ 7,944,383	\$ 2,537,965	\$ 10,482,348	58.2%	\$ 7,515,936	\$ 1,737,385	\$ 9,253,321	60.8%	\$ 19,735,669	59.4%
Wellness Center	819,028	-	819,028		564,776	-	564,776		1,383,804	
Wellness Center Remodel	400,000	-	400,000		-	-	-		400,000	
Consortium	446,768	-	446,768		421,347	-	421,347		868,115	
Community Behavioral Intervention Services	648,000	432,000	1,080,000		449,676	252,000	701,676		1,781,676	
Community Response Team/Warm Line	987,821	246,956	1,234,777		1,118,774	143,772	1,262,546		2,497,323	
Community Response Team Remodel	400,000	-	400,000		-	-	-		400,000	
One-Time Vehicles and Equipment	333,350	-	333,350		-	-	-		333,350	
Outside Services (ie Bob Martinez, RDA, Moss	-	-	-		300,000	-	300,000		300,000	
Co-Occuring Youth Residential Remodel	500,000	-	500,000		-	-	-		500,000	
Co-Occuring Youth Residential Treatment	-	-	-		150,000	-	150,000		150,000	
Total Systems Development Costs	\$ 4,534,967	\$ 678,956	\$ 5,213,923	29.0%	\$ 3,004,573	\$ 395,772	\$ 3,400,345	22.3%	\$ 8,614,268	25.9%
Housing Outreach & Engagement	-	-	-		171,100	-	171,100		171,100	
Crisis Life Support/Housing	-	-	-		191,112	-	191,112		191,112	
Total Outreach & Engagement	-	-	-	0.0%	362,212	-	362,212	2.4%	362,212	1.1%
Administration	776,753	242,871	1,019,624		1,928,329	156,730	2,085,059		3,104,683	
One-Time Equipment and Furniture	48,700	-	48,700		-	-	-		48,700	
Technology One-Time Project	1,233,040	-	1,233,040		-	-	-		1,233,040	
Grupe Parking Lot MD MOU (Pending Approval)	-	-	-		129,000	-	129,000		129,000	
Total Administration	\$ 2,058,493	\$ 242,871	\$ 2,301,364	12.8%	\$ 2,057,329	\$ 156,730	\$ 2,214,059	14.5%	\$ 4,515,423	13.6%
Total MHPA Funding Plan Request	\$ 14,537,843	\$ 3,459,792	\$ 17,997,635	100.0%	\$ 12,940,050	\$ 2,289,887	\$ 15,229,937	100.0%	\$ 33,227,572	100.0%
County's Prudent Reserve	\$ 984,147		\$ 984,147						\$ 984,147	