

Mental Health Service Act Planned Expenditures		Fiscal Year 2018-2019			Fiscal Year 2019-2020			Funding Change	Service Impact
Community Services and Supports (CSS)		TOTAL	MHSA	Other	TOTAL	MHSA	Other		
<i>Full Service Partnerships (FSP)</i>									
<b>1. Forensic Assertive Community Treatment (FACT)</b>		\$ 1,207,062	\$ 602,251	\$ 604,811	\$ 1,180,003	\$ 882,320	\$ 297,683	\$ (27,059)	No changes planned at this time. Average program caseload: 50 beneficiaries
	DHS-Behavioral Health Division	\$ 1,046,154	\$ 533,833	\$ 512,321	\$ 1,019,095	\$ 826,002	\$ 193,093		
	Buckelew - Independent Living Skills (ILS)	\$ 160,908	\$ 68,418	\$ 92,490	\$ 160,908	\$ 56,318	\$ 104,590		
<b>2. Family Advocacy, Stabilization &amp; Support (FASST)</b>		\$ 1,859,712	\$ 909,827	\$ 949,885	\$ 2,989,746	\$ 2,199,797	\$ 789,949	\$ 1,130,034	Increases number of youth that can receive more intensive case management and treatment. Average program caseload increased by 28 for a total of: 154 youth beneficiaries and their families.
	DHS-Behavioral Health Division	\$ 919,712	\$ 557,139	\$ 362,573	\$ 2,349,746	\$ 1,879,797	\$ 469,949		
	Side by Side (formerly Sunny Hills)	\$ 940,000	\$ 352,688	\$ 587,312	\$ -	\$ -	\$ -		
	To Be Determined through RFP process	\$ -	\$ -	\$ -	\$ 640,000	\$ 320,000	\$ 320,000		
<b>3. Integrated Recovery Team (IRT)</b>		\$ 1,239,698	\$ 742,451	\$ 497,247	\$ 1,235,430	\$ 864,801	\$ 370,629	\$ (4,268)	No changes planned at this time. Average program caseload: 100 beneficiaries
	DHS-Behavioral Health Division	\$ 1,239,698	\$ 742,451	\$ 497,247	\$ 1,235,430	\$ 864,801	\$ 370,629		
<b>4. Older Adult Team</b>		\$ 890,681	\$ 614,393	\$ 276,288	\$ 1,191,362	\$ 880,783	\$ 310,579	\$ 300,681	Average program caseload increased by 20 for a total of: 60 beneficiaries.
	DHS-Behavioral Health Division	\$ 734,581	\$ 462,164	\$ 272,417	\$ 1,035,262	\$ 724,683	\$ 310,579		
	Council on Aging - Senior Peer Support	\$ 83,951	\$ 81,869	\$ 2,082	\$ 83,951	\$ 83,951	\$ -		
	West County Community Services (WCCS) - Senior Peer Counseling	\$ 72,149	\$ 70,360	\$ 1,789	\$ 72,149	\$ 72,149	\$ -		
<b>5. Transition Age Youth</b>		\$ 1,004,932	\$ 350,814	\$ 654,118	\$ 1,258,549	\$ 714,776	\$ 543,773	\$ 253,617	No changes planned. Average program caseload: 60 transitional age (18-25) beneficiaries. *Note: additional costs are due to contract that serves program, but is currently funded through a grant.
	DHS-Behavioral Health Division	\$ 749,121	\$ 210,447	\$ 538,674	\$ 754,651	\$ 550,895	\$ 203,756		
	Buckelew - Independent Living Skills (ILS)	\$ 100,811	\$ 100,811	\$ -	\$ 100,811	\$ 47,381	\$ 53,430		
	Social Advocates for Youth (SAY) - Tamayo Village	\$ 155,000	\$ 39,556	\$ 115,444	\$ 164,500	\$ 116,500	\$ 48,000		
	VOICES - On the Move	\$ -	\$ -	\$ -	\$ 238,587	\$ -	\$ 238,587		
<b>6. Adult Full Service Partnership</b>		\$ -	\$ -	\$ -	\$ 1,599,285	\$ 1,090,896	\$ 508,389	\$ 1,599,285	New Program aimed at adults in need of intensive case management and treatment, but don't fit into other FSP target populations. Average program caseload: 100 beneficiaries.
	DHS-Behavioral Health Division	\$ -	\$ -	\$ -	\$ 970,844	\$ 776,675	\$ 194,169		
	Community-Based Organization	\$ -	\$ -	\$ -	\$ 628,441	\$ 314,221	\$ 314,221		

Mental Health Service Act Planned Expenditures		Fiscal Year 2018-2019			Fiscal Year 2019-2020			Funding Change	Service Impact
Community Services and Supports (CSS)		TOTAL	MHSA	Other	TOTAL	MHSA	Other		
<i>Non-Full Service Partnerships</i>									
<b>7. Community Mental Health Centers (O&amp;E)</b>		\$ 2,079,381	\$ 1,143,221	\$ 936,160	\$ 2,381,594	\$ 1,548,036	\$ 833,558	\$ 302,213	none
	DHS-Behavioral Health Division	\$ 2,079,381	\$ 1,143,221	\$ 936,160	\$ 2,381,594	\$ 1,548,036	\$ 833,558		
<b>8. Adult Access Team</b>		\$ 1,713,510	\$ 855,908	\$ 857,602	\$ -	\$ -	\$ -	\$ (1,713,510)	Program will no longer conduct case management and will focus on outreach, screening, assessment and linkage to needed services.
	DHS-Behavioral Health Division	\$ 1,713,510	\$ 855,908	\$ 857,602	\$ -	\$ -	\$ -		

Mental Health Service Act Planned Expenditures		Fiscal Year 2018-2019			Fiscal Year 2019-2020			Funding Change	Service Impact
Community Services and Supports (CSS)		TOTAL	MHSA	Other	TOTAL	MHSA	Other		
<i>Non-Full Service Partnerships, continued</i>									
<b>9. Peer and Family Programs (General Systems Development)</b>		\$ 1,552,355	\$ 1,140,582	\$ 411,773	\$ 538,656	\$ 125,354	\$ 413,302	<b>\$ (1,013,699)</b>	An estimated 1,356 service contacts eliminated. These services provide system navigation, education and support for family members of adults with mental illness.
	Buckelew Programs - Family Service Coordination	\$ 77,993	\$ 76,059	\$ 1,934	\$ -	\$ -	\$ -		none
	Goodwill Industries of the Redwood Empire - Interlink Self Help Center	\$ 396,277	\$ 83,953	\$ 312,324	\$ 396,277	\$ -	\$ 396,277		An estimated 38,628 service contacts eliminated. These services for peers facing serious mental health challenges include educational forums, computer training, employment readiness, peer advocacy training, arts and crafts classes, and peer-led support groups.
	Goodwill Industries of the Redwood Empire - Wellness and Advocacy Center	\$ 685,000	\$ 610,728	\$ 74,272	\$ -	\$ -	\$ -		An estimated 5,157 service contacts eliminated. These services include lectures, groups, workshops, and activities as needed by adult mental health consumers over the age of 18, specifically those who are diagnosed with severe and persistent mental illness.
	Goodwill Industries of the Redwood Empire - Petaluma Peer Recovery Center	\$ 74,706	\$ 72,853	\$ 1,853	\$ -	\$ -	\$ -		none - this contract is split between this category and Mobile Support Team
	National Alliance on Mental Illness - Family-based Education, Advocacy & Support	\$ 142,379	\$ 125,354	\$ 17,025	\$ 142,379	\$ 125,354	\$ 17,025		An estimated 5,373 service contacts eliminated. This peer operated program provides supports, activities, and services to help increase the quality of life for adults who live with mental health challenges.
	West County Community Services - Russian River Empowerment Center	\$ 166,000	\$ 161,883	\$ 4,117	\$ -	\$ -	\$ -		An estimated 397 service contacts would be eliminated. These supportive services help with employment, housing, health care, and other benefits and are designed to stabilize individuals and families in their existing homes, shorten the amount of time spent in shelters, and assisting with securing affordable housing.
	West County Community Services - Crisis Support/Resources on the River	\$ 10,000	\$ 9,752	\$ 248	\$ -	\$ -	\$ -		

Mental Health Service Act Planned Expenditures		Fiscal Year 2018-2019			Fiscal Year 2019-2020			Funding Change	Service Impact
Community Services and Supports (CSS)		TOTAL	MHSA	Other	TOTAL	MHSA	Other		
<i>Non-Full Service Partnerships, continued</i>									
<b>10. Outreach &amp; Engagement (O&amp;E)</b>		\$ 148,540	\$ 144,856	\$ 3,684	\$ -	\$ -	\$ -	\$ (148,540)	
	Sonoma County Indian Health Project - Community Programs	\$ 81,040	\$ 79,030	\$ 2,010	\$ -	\$ -	\$ -		An estimated 248 service contacts eliminated. The services provided by a Licensed/Associate Clinical Social Worker help improve recognition, treatment, and management of psychosocial/behavioral problems and medical conditions in the Sonoma County Indian Health Project patient population.
	Sonoma County Human Services Department - Job Link	\$ 67,500	\$ 65,826	\$ 1,674	\$ -	\$ -	\$ -		An estimated 362 service contacts eliminated. This program provides job search and career development services to individuals living with severe and persistent mental illness that are referred by Sonoma County Behavioral Health.
<b>11. Collaborative Treatment and Recovery Team (GSD)</b>		\$ 1,407,315	\$ 1,356,145	\$ 51,170	\$ 1,474,817	\$ 1,179,854	\$ 294,963	\$ 67,502	
	DHS-Behavioral Health Division	\$ 457,315	\$ 429,705	\$ 27,610	\$ 874,817	\$ 699,854	\$ 174,963		Average program caseload: 150 clients
	Bucklew Programs -Systems Navigation	\$ 600,000	\$ 585,120	\$ 14,880	\$ 600,000	\$ 480,000	\$ 120,000		no change
	TBD - CTRT Short-term Therapy	\$ 350,000	\$ 341,320	\$ 8,680			\$ -		Services will focus on systems navigation and skills building through current staff and contractor.
<b>12. Mobile Support Team (GSD)</b>		\$ 1,565,334	\$ 423,208	\$ 1,142,126	\$ 1,444,090	\$ 705,445	\$ 738,645	\$ (121,244)	
	DHS-Behavioral Health Division	\$ 1,247,110	\$ 169,082	\$ 1,078,028	\$ 1,125,866	\$ 491,698	\$ 634,168		Reduced costs due to lower start-up costs.
	Goodwill Industries of the Redwood Empire - Peer Support Specialist	\$ 44,533	\$ 28,578	\$ 15,955	\$ 44,533	\$ 22,256	\$ 22,277		
	National Alliance on Mental Illness - MST referrals to Family based Education, Advocacy & Support	\$ 61,019	\$ 53,723	\$ 7,296	\$ 61,019	\$ 32,179	\$ 28,840		
	Support Our Students Community Counseling - MST Internship Program	\$ 212,672	\$ 171,825	\$ 40,847	\$ 212,672	\$ 159,312	\$ 53,360		

Mental Health Service Act Planned Expenditures		Fiscal Year 2018-2019			Fiscal Year 2019-2020			Funding Change	Service Impact
Community Services and Supports (CSS)		TOTAL	MHSA	Other	TOTAL	MHSA	Other		
<i>Non-Full Service Partnerships, continued</i>									
<b>13. Whole Person Care (O&amp;E)</b>		<b>\$ 3,328,321</b>	<b>\$ 1,647,129</b>	<b>\$ 1,681,192</b>	<b>\$ 4,744,812</b>	<b>\$ 2,772,990</b>	<b>\$ 1,971,822</b>		
	DHS-Behavioral Health Division	\$ 1,270,203	\$ 49,143	\$ 1,221,060	\$ 2,112,597	\$ 1,040,566	\$ 1,072,031		
	Alexander Valley Healthcare - Outreach and Systems Navigation	\$ 252,057	\$ 199,789	\$ 52,268	\$ 252,057	\$ 199,789	\$ 52,268		
	Alliance Medical Center - Outreach and Systems Navigation	\$ 170,000	\$ 141,290	\$ 28,710	\$ 170,000	\$ 141,290	\$ 28,710		
	Drug Abuse Alternatives Centers	\$ 273,000	\$ 136,500	\$ 136,500	\$ 273,000	\$ 136,500	\$ 136,500		
	Goodwill Industries of the Redwood Empire - Peer Outreach	\$ -	\$ -	\$ -	\$ 89,500	\$ 44,750	\$ 44,750		
	Petaluma Health Care District - Peer Outreach	\$ -	\$ -	\$ -	\$ 98,362	\$ 49,181	\$ 49,181		
	Petaluma Health Center - Outreach and Systems Navigation	\$ 322,600	\$ 247,429	\$ 75,171	\$ 322,600	\$ 247,429	\$ 75,171		
	Reach for Home - Peer Outreach	\$ -	\$ -	\$ -	\$ 86,417	\$ 43,209	\$ 43,209	\$ 1,416,491	Increase of 2,000 outreach and engagement service units, additional 100 unique clients. Expanded target population to include clients that are involved with the criminal justice system.
	Redwood Community Health Coalition - Project Management Support & Data Analysis	\$ 250,222	\$ 250,222		\$ 250,222	\$ 125,111	\$ 125,111		Increased costs are also due to grant rollover funds that are available for match in FY19/20.
	Santa Rosa Community Health Centers - Outreach and Systems Navigation	\$ 402,829	\$ 307,271	\$ 95,558	\$ 402,829	\$ 307,271	\$ 95,558		
	Sonoma County Human Services Department - Outreach and Systems Navigation	\$ -	\$ -	\$ -	\$ 169,481	\$ 84,741	\$ 84,741		
	Sonoma County Probation Department - Outreach	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000		
	Sonoma Valley Community Health Center - Outreach and Systems Navigation	\$ 186,560	\$ 152,202	\$ 34,358	\$ 186,560	\$ 152,202	\$ 34,358		
	West County Community Services - Peer Outreach	\$ -	\$ -	\$ -	\$ 75,337	\$ 37,669	\$ 37,668		
	West County Health Centers - Outreach and Systems Navigation	\$ 200,850	\$ 163,283	\$ 37,567	\$ 200,850	\$ 163,283	\$ 37,567		

Mental Health Service Act Planned Expenditures	Fiscal Year 2018-2019			Fiscal Year 2019-2020			Funding Change	Service Impact
Community Services and Supports (CSS)	TOTAL	MHSA	Other	TOTAL	MHSA	Other		

*Workforce, Education and Training (WET)*

<b>14. WET Programs</b>	\$ 361,155	\$ 359,917	\$ 1,238	\$ -	\$ -	\$ -	\$ (361,155)	<ul style="list-style-type: none"> <li>• 75% reduction staff development trainings and associated continuing education units</li> <li>• Elimination of Mental Health First Aid and QPR (Question , Persuade, Refer) suicide prevention trainings to community and contractors</li> <li>• 75% reduction in pipeline efforts to interest and support students (including bicultural and bilingual students) to enter the mental health field</li> </ul>
DHS-Behavioral Health Division	\$ 221,741	\$ 220,503	\$ 1,238	\$ -	\$ -	\$ -		
Goodwill Industries of the Redwood Empire - Peer Education & Training	\$ 139,414	\$ 139,414	\$ -	\$ -	\$ -	\$ -		

Mental Health Service Act Planned Expenditures	Fiscal Year 2018-2019			Fiscal Year 2019-2020			Funding Change	Service Impact
Community Services and Supports (CSS)	TOTAL	MHSA	Other	TOTAL	MHSA	Other		

*Capital Facilities/Technological Needs*

<b>15. Technological Needs Projects</b>	\$ 2,108,980	\$ 1,608,980	\$ 500,000	\$ 1,200,034	\$ 817,616	\$ 382,418	\$ (908,946)	No service impacts. Reduction in WPC costs are based on completion of one-time infrastructure project.
Netsmart	\$ 1,032,034	\$ 1,032,034	\$ -	\$ 1,032,034	\$ 745,616	\$ 286,418		
FEI	\$ 2,000	\$ 2,000	\$ -	\$ 98,000	\$ 2,000	\$ 96,000		
AJW	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -		
IBM - Whole Person Care	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -		
Echo Consulting	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -		
Yellow Schedule	\$ 4,946	\$ 4,946	\$ -	\$ -	\$ -	\$ -		

*CCS Administration*

<b>16. CSS Administration</b>	\$ 621,466	\$ 611,393	\$ 10,073	\$ 683,613	\$ 672,532	\$ 11,080	\$ 62,147
-------------------------------	------------	------------	-----------	------------	------------	-----------	-----------

Mental Health Service Act Planned Expenditures	Fiscal Year 2018-2019			Fiscal Year 2019-2020			Funding Change
Community Services and Supports (CSS)	TOTAL	MHSA	Other	TOTAL	MHSA	Other	
Total FSP Programs	\$ 6,202,085	\$ 3,219,736	\$ 2,982,349	\$ 9,454,375	\$ 6,633,373	\$ 2,821,002	\$ 3,252,290
Total Non-FSP Programs	\$ 14,886,357	\$ 9,291,339	\$ 5,595,018	\$ 12,467,616	\$ 7,821,827	\$ 4,645,789	\$ (2,418,741)

\$ 21,921,991      TOTAL funding change \$ 833,549  
 CSS Funding Change \$ 1,944,125  
 Other Funding Change \$ (1,110,577)

Mental Health Service Act Planned Expenditures		Fiscal Year 2018-2019			Fiscal Year 2019-2020			Funding Change	Service Impact
Prevention and Early Intervention (PEI)		TOTAL	MHSA	Other	TOTAL	MHSA	Other		
<b>1. Promotion</b>		\$ 167,644	\$ 167,644	\$ -	\$ 167,644	\$ 167,644	\$ -	\$ -	none
	California Mental Health\ Services Authority (CalMHSA)	\$ 167,644	\$ 167,644	\$ -	\$ 167,644	\$ 167,644	\$ -		
<b>2. Prevention</b>		\$ 663,916	\$ 542,222	\$ 121,694	\$ 663,916	\$ 663,916	\$ -	\$ -	none
	Action Network - Across Ages and Cultures	\$ 68,205	\$ 68,205	\$ -	\$ 68,205	\$ 68,205	\$ -		
	Sonoma County Indian Health Project - Aunties & Uncles	\$ 20,919	\$ 20,919	\$ -	\$ 20,919	\$ 20,919	\$ -		
	Community Baptist Church Collaborative	\$ 144,410	\$ 144,410	\$ -	\$ 144,410	\$ 144,410	\$ -		
	Latino Service Providers of Sonoma County	\$ 85,000	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	\$ -		
	Positive Images	\$ 101,995	\$ 101,995	\$ -	\$ 101,995	\$ 101,995	\$ -		
	Human Services Dept. - Older Adult Collaborative	\$ 243,387	\$ 121,693	\$ 121,694	\$ 243,387	\$ 243,387	\$ -		
<b>3. Early Intervention</b>		\$ 885,267	\$ 779,683	\$ 105,584	\$ 308,619	\$ 308,619	\$ -	\$ (576,648)	No staff capacity to respond to youth psychiatric crises on school campuses. Estimated 40 students in crisis no longer be served. Estimated 415 fewer children ages 0-5 and parents/caregivers provided services, including developmental and social-emotional screenings and case management for at-risk children.
	Crisis Assessment, Prevention and Education (CAPE)	\$ 473,775	\$ 471,064	\$ 2,711	\$ -	\$ -	\$ -		
	Child Parent Institute - 0-5 Collaborative	\$ 193,137	\$ 144,853	\$ 48,284	\$ 144,853	\$ 144,853	\$ -		
	Early Learning Institute - 0-5 Collaborative	\$ 128,261	\$ 96,196	\$ 32,065	\$ 96,196	\$ 96,196	\$ -		
	Petaluma People Services Center - 0-5 Collaborative	\$ 90,094	\$ 67,570	\$ 22,524	\$ 67,570	\$ 67,570	\$ -		
<b>4. Access and Linkage to Treatment</b>		\$ 1,244,149	\$ 653,465	\$ 590,684	\$ 3,802,032	\$ 1,910,034	\$ 1,891,998	\$ 2,557,883	Adult Access moved from CSS to PEI.
	Youth Access Team - DHS-BH	\$ 1,244,149	\$ 653,465	\$ 590,684	\$ 1,729,064	\$ 1,014,312	\$ 714,752		
	Adult Access Team - DHS-BH	\$ -	\$ -	\$ -	\$ 2,072,968	\$ 895,722	\$ 1,177,246		
<b>5. Stigma and Discrimination Reduction</b>		\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	none
	SRJC - People Empowering Each Other to Realize Success	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -		
<b>6. Suicide Prevention</b>		\$ 160,000	\$ 160,000	\$ -	\$ 160,000	\$ 160,000	\$ -	\$ -	none
	Bucklew Programs - North Bay Suicide Prevention Program	\$ 160,000	\$ 160,000	\$ -	\$ 160,000	\$ 160,000	\$ -		
<b>7. PEI Administration</b>		\$ 185,079	\$ 185,079	\$ -	\$ 203,587	\$ 203,587	\$ -	\$ 18,508	
<b>Mental Health Service Act Planned Expenditures</b>		<b>Fiscal Year 2018-2019</b>			<b>Fiscal Year 2019-2020</b>			<b>PEI Funding Change</b>	
<b>Prevention and Early Intervention (PEI)</b>		<b>TOTAL</b>	<b>MHSA</b>	<b>Other</b>	<b>TOTAL</b>	<b>MHSA</b>	<b>Other</b>		
<b>TOTAL</b>		<b>\$ 3,506,055</b>	<b>\$ 2,688,093</b>	<b>\$ 817,962</b>	<b>\$ 5,505,798</b>	<b>\$ 3,613,800</b>	<b>\$ 1,891,998</b>	<b>\$ 1,999,743</b>	

PEI Funding Change \$ 925,707  
Other Funding Change \$ 1,074,036