

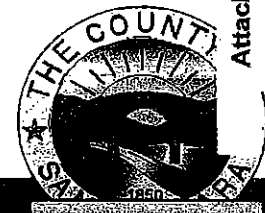
# Behavioral Health Services

## CEO Recommendation *(page 505 of REC BUD)*

Total Net Cost	Ongoing Cost	One-time Cost	Net FTEs
\$5.0 M	\$3.73 M	\$1.27 M	21

### ■ Staff Support for:

- Administration (Net 0.0 FTE)
- Contracts Unit (2.0 FTEs)
- Quality, Management and Evaluation (3.0 FTEs)
- Integrated Call Center (4.0 FTEs)
- Outpatient Psychiatric Technicians (2.0 FTEs)



# Behavioral Health Services

## CEO Recommendation *(continued)*

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- Staff Support for:
  - Care Coordination and Transitions Program (2.0 FTEs)
  - Chronic Homelessness Care Coordination (7.0 FTEs)
  - Housing for Special Populations (3.0 FTEs)
- Eliminate 1.0 FTE funded by expiring grant funds
- Remove AB 109-funded 1.0 FTE; duties moved to SSA

