

FY08-09 CSS Plan
Itemized List of One-Time Uses

Work Plan	Stgy	Service / Program	Amount	#	Cteory
C-02	1	MH Certificate Training Program	\$ 50,000	1	H
C-02	2	Support Kidscope with one-time funds for non-MediCal services until program stabilizes.	\$ 250,000	2	E
C-02	2	Reach Out & Read partnership with VMC Foundation & First 5	\$ 200,000	3	E
C-02	3	Continue funding for Mentor Mom Program for FY09.	\$ 50,000	4	E
C-02	3	Augment Family Wellness Court with treatment services for mothers (adds 1.0FTE Psychiatric Social Worker under KidScope).	\$ 125,000	5	E
C-02	3	Onsite childcare services for families participating in KidConnections & KidScope.	\$ 30,900	6	E
C-03	1	Augment Kidscope in FY09 with 0.5 FTE Ph.D. Psychologist and 0.5 FTE MD positions (1.0 FTE Occupational Therapist transferred to augment A-02).	\$ 191,508	7	E
C-03	2	Continue one-time funding for JPD consultant to complete redesign of the interface between the juvenile justice and mental health systems.	\$ 22,450	8	G
C-03	2	Startup funds for outreach, engagement and outpatient services for juvenile justice involved youth.	\$ 102,500	9	A
C-03	3	Contract for design and development of Stategic Plan for new foster care and MH access system.	\$ 200,000	10	G
C-03	3	Continue 2.0FTE clinicians to serve as interim foster care access staff.	\$ 228,041	11	E
C-03	4	Continue one-time funding for 2.0FTE clinician to provide aftercare to youth discharging from EPS and Bay Area hospitals.	\$ 237,735	12	E

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C-03	4	Contracted Mobile Crisis Team for seriously emotionally disturbed (SED) youth.	\$ 50,000	13	E
T-02	4	LGBTQ contract start-up.	\$ 45,000	14	A
T-02; T-03	5; 1	Outreach, Engagement, Drop-In Center and Direct Services contract startup.	\$ 87,500	15	A
T-02; T-04	2, 3; 1	Consolidated TAY System Development Initiative (Screening & Assessment coordinated with C-03, First Break & Middle College partnership).	\$ 300,000	16	G
A-01	1	\$1.0M in one-time funds to support FSP clients' temporary utilization of high end services and further supports their transition to independent living. (As part of the effort to enhance support to community residential recovery services, the Stakeholder Leadership Committee authorized the use of \$2.0M in one-time funds to augment 24-Hour Care in FY08 under work plan A-02.)	\$ 1,000,000	17	E
A-01	1	Matching funds for HUD permanent supportive housing program serving SMI chronically homeless adults.	\$ 157,858	18	E
A-02	1	Continue enhanced community residential recovery services in FY09. The Stakeholder Leadership Committee authorized the use of \$2.0M in one-time funds to augment 24-Hour Care in FY08. (\$1M redirected to A-01 to support FSP clients).	\$ 1,021,900	19	E
A-02	1	Stipends for Consumers	\$ 125,000	20	H
A-02	1	Augment wellness & recovery services with 1.0FTE Occupational Therapist in FY09 to assist consumers stabilize in the community.	\$ 135,031	21	E
A-02	1	Augment outpatient clinics with 7.0FTE psychiatric technicians to allow Psychiatrists to focus on direct treatment.	\$ 693,287	22	E
A-02	2	MHSA funds to be used as match for HHAA	\$ 293,249	23	E

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A-02	3	Flexible funds for housing supports for dual diagnosed (mental illness & developmental disabilities) consumers and families maintain their community placements.	\$ 75,000	24	E
A-02	3	Start-up for dual diagnosed (mental illness & developmental disabilities) services contract.	\$ 45,650	25	A
A-03	1	Increase CJS FSP Housing Support to fund rental subsidies for their clients entering Housing Plus Fund Units.	\$ 538,464	26	E
A-03	1	Startup of Evans Lane, transitional housing for CJS FSP clients.	\$ 230,000	27	A
A-03	3	THU for CJS FSPs	\$ 495,594	28	E
A-04	1	Downtown Urgent Care startup - facilities expenses.	\$ 200,000	29	A
A-04	1	Downtown Urgent Care startup - medication services (Locum Tenens).	\$ 300,000	30	A
A-04	1	Continue funding of MHD LEL in FY08 and FY09	\$ 100,000	31	G
A-04	1	Provide funds to expand CIT trainings in FY08 & FY09	\$ 126,000	32	G
A-04	2	South County UC start up funds.	\$ 300,000	33	A
A-04	2	Continue LEL function for South County UC	\$ 100,000	34	G
A-04	3	North County UC start up funds.	\$ 300,000	35	A

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A-04	3	Continue LEL function for North County UC	\$ 100,000	36	G
A-05	1	Increase consumer stipends by 200K in FY08 & FY09 to support transitions to full time employment.	\$ 275,000	37	H
A-05	2	Consumer and Family Member stipends to support Family/Primary Network Support and Education Programs	\$ 25,000	38	H
OA-01	2	Collaborative effort with SSA to establish more involvement with the faith community in development of OA SoC.	\$ 100,000	39	E
OA-01	2	Establish PT OA SoC liaisons in various ethnic & community groups with 100K per year for two years.	\$ 100,000	40	E
OA-02	1	Contract for the redesign of the OA outpatient system (05-06 one-time).	\$ 50,000	41	G
OA-02 thru OA-04		Contract startup for OA treatment services.	\$ 180,047	42	A
OA-02 thru OA-04		One-time funding for stipends and training and education of peer providers in FY09.	\$ 125,000	43	H
HO-01	1	Housing Plus Fund Continuation	\$ 1,325,000	44	D
HO-01	1	Housing Development Consultant	\$ 100,000	45	D
HC-01	1	One-Time Funded MHSAC Positions - P40, E07, D1E	\$ 317,747	46	E

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LP-01	1	System development initiative to integrate recovery/wellness models and practices into County operations through training & Implementation of Evidence-Based Practices, Wellness & Recovery Models & Consumer/Family Driven Practices.	\$ 1,000,000	47	C
LP-01	1	System development initiative to integrate recovery/wellness models and practices into County operations through training & Implementation of Evidence-Based Practices, Wellness & Recovery Models & Consumer/Family Driven Practices.	\$ 1,500,000	48	B
LP-01	1	Funds for the Intern Collaborative to pay stipends for over 75 student, consumer and family interns with emphasis on those who provide needed cultural and language skills to meet the needs of underserved and unserved communities.	\$ 750,000	49	H
LP-01 (FH-01)	1	Expand ECCAC and provide additional ramp up funds	\$ 364,000	50	E
LP-01 (EE-01)	1	Employment Development Pilot Program	\$ 500,000	51	G
ST-01	1	Survivors of Torture Services Development Program	\$ 150,000	52	G
AD-01	1	CFTN Needs Assessment	\$ 350,000	53	F
AD-01	1	Additional planning and contract development capacity.	\$ 400,000	54	F
AD-01	1	Information systems development.	\$ 220,000	55	F
			\$ 16,339,461		