

CSS ONE-TIME CONVERSION TO ONGOING

CSS Plan	Program budget line item	Amount
C02	Onsite Childcare Services	\$30,900 *
C03	VIA	\$103,000 *
C03	Foster Care County Staff: 1.0 FTE Rehabilitation Counselor and 2.0 FTEs Psychiatric Social Workers	\$362,292 *
C03	Juvenile Justice (MIOCR) County Staff: 3.0 FTEs Psychiatric Social Workers	\$372,852 *
C03	Competency Restoration Program	\$133,190 *
C03	Kidscope County Staff: 0.30 FTE Psychiatrist	\$74,959 *
C03	Aftercare Discharge County Staff: 1.0 FTE Psychiatric Social Worker	\$124,284 *
A02 --> HC01	County FQHC BH Expansion Staff: 4.5 FTEs Psychiatric Technicians currently in A02 however propose to move to HC01.	\$407,424 *
A02 --> HC01	Central Wellness Benefit Center County Staff: 1.0 FTE Psychiatric Technician and 2.0 FTEs Psychiatric Social Workers	\$342,576 *
A02	Alternatives to Institutions for Mental Diseases (IMDs)	\$715,400 *
HC01	Mental Health Specialty Assessment Center (MHSAC) County Staff: 1.0 FTE Senior Health Services Rep	\$74,954 *
HO01	Destination Home County Staff MHSA Portion: 0.33 FTE Director of Homeless Systems	\$50,000 *
HO01	Housing Homeless Addicted to Alcohol (HHAA) with HUD. For FY13, re-allocate \$75,000 from this amount to fund new position 1.0 FTE Care Coordination Project Manager.	\$273,413 *
HO01	Mental Health Permanent Supportive Housing Program with HUD	\$42,042 *
HO01	Semi-Supervised Living Program	\$317,488 *
HO01	Day Socialization Program	\$116,940 *
LP01	Second Opinion Consultant	\$70,000 *
Total MHSA CSS One-time to Ongoing Conversion		\$3,611,714

*Incorporated into Annual Update Draft Posted May 15, 2012