

FY 2008/09 Mental Health Services Act Community Services and Supports Summary Workplan Listing

County: KINGS

Date: 8/1/2008

Workplans				Total Funds Requested				Funds Requested by Age Group			
No.	Name	New (N)/ Approved Existing (E)	Full Service Partnerships (FSP)	System Development	Outreach and Engagement	Total Request	Children, Youth, Families	Transition Age Youth	Adult	Older Adult	
1.	FSP 1 Children / TAY	E	\$418,807			\$418,807	\$167,523	\$251,284			
2.	FSP 2 Adult / Older Adult	E	\$495,043			\$495,043			\$396,034	\$99,009	
3.	SD 1 ECHO	E		\$235,000		\$235,000		\$35,250	\$164,500	\$35,250	
4.	SD 2 FRC & Satellite Clinics	E		\$269,300		\$269,300	\$40,395	\$40,395	\$161,580	\$26,930	
5.	SD 3 CIT	E		\$155,000		\$155,000	\$15,500	\$31,000	\$93,000	\$15,500	
6.	OE 1 SAFE	E			\$252,214	\$252,214				\$252,214	
7.						\$0					
8.						\$0					
9.						\$0					
10.						\$0					
11.						\$0					
12.						\$0					
13.						\$0					
14.						\$0					
15.						\$0					
16.						\$0					
17.						\$0					
18.						\$0					
19.						\$0					
20.						\$0					
21.						\$0					
22.						\$0					
23.						\$0					
24.						\$0					
25.						\$0					
26.	<b>Subtotal: Workplans<sup>a/</sup></b>			\$913,850	\$659,300	\$252,214	\$1,825,364	\$223,418	\$357,929	\$815,114	\$428,903
27.	<b>Optional 10% Operating Reserve<sup>b/</sup></b>						\$182,536				
28.	<b>CSS Administration<sup>c/</sup></b>						\$399,924				
29.	<b>CSS Capital Facilities Projects<sup>d/</sup></b>										
30.	<b>CSS Technological Needs Projects<sup>d/</sup></b>										
31.	<b>CSS Workforce Education and Training<sup>d/</sup></b>										
32.	<b>CSS Prudent Reserve<sup>e/</sup></b>						\$790,144				
33.	<b>Total Funds Requested</b>						\$3,197,968				

a/ Majority of funds must be directed towards FSPs (Title 9, California Code of Regulations Section 3620(c)). Percent of Funds directed towards FSPs= 50.06%  
 b/ Cannot exceed 10% of line 26.  
 c/ Complete Exhibit 5a.  
 d/ Complete budget pages from relevant guidelines for each component.  
 e/ Complete Exhibit 4.