



Stanislaus County

Mental Health Services Act

Community Services and Supports

**Plan Update
for
Fiscal Year
2008-2009**

July 2008

Introduction and Overview:

On January 24, 2006, Stanislaus County Behavioral Health and Recovery Services (BHRS) was pleased to receive approval of its Three Year Plan for MHA Community Services and Supports from California Department of Mental Health (DMH). The approval began disbursement of the \$4.3 million dollar annual planning estimate for Fiscal Years 2005-06, 2006-07, 2007-08).

Stanislaus County has included consumer/family member input in key processes, usually involving large organizational change, for over a decade. The number of consumer, family member and members of diverse ethnic groups who participated during the planning and implementation of CSS is unprecedented in the history of Behavioral Health and Recovery Services (BHRS). This robust community planning process set a precedent for subsequent MHA components that would build and strengthen community partnerships in the future.

Immediately following DMH approval of the Three Year Plan for MHA Community Services and Supports, implementation of the eleven new or expanded CSS services began immediately and proceeded successfully throughout 2006, 2007 and 2008. A 2006 Implementation Progress Report concerning the time from January 24, 2006 – December 31, 2006 was submitted, as well as complete and timely quarterly reports of CSS program service data using Exhibit 6: Three-Year Plan Quarterly Progress Goals and Report. A subsequent Implementation Progress Report for January 1 – December 31, 2007 was submitted in 2008. Complete copies of both Progress Reports and the originally submitted Three Year Plan for MHA Community Services and Supports may be found at: www.stanislausmha.com.

Since the initial approval, DMH notified counties that higher than expected tax revenues were generated and, as a result, additional CSS funding was available (Growth Funds). Using additional community stakeholder input, a request for use of growth funding was developed, submitted and subsequently approved. In August 2007, BHRS was awarded approximately \$1.5 million in additional Mental Health Services Act CSS funding.

In the fall of 2007, DMH notified counties of additional unused State administrative funds that would be redistributed to all 58 counties for use as a one-time augmentation of local services. On October 18, 2007 DMH issued Information Notice 07-21, providing guidance on the application procedure. Using community stakeholder input obtained in 2005 and 2007, a request to expand existing MHA-CSS programs using this one-time augmentation of funding was submitted and subsequently approved in December 2007. BHRS was awarded approximately \$3.4 million in one-time Mental Health Services Act funds.

While working with stakeholders how to build on the original community planning process and effectively use Growth and Augmentation funding, BHRS also faced budget challenges in Realignment and the loss of AB 2034 funds. In September 2007, AB 2034 funds abruptly ended with Governor Schwarzenegger's veto. This was a devastating loss that created gaps in service not present at the time of the initial

Community Planning Process in 2005. The reality of these circumstances created unanticipated consequences and challenges concerning sustainability of continued CSS services. Despite these challenges, services and supports are continuing and there are no changes in the age groups, numbers or amount of service being offered or the populations being served by CSS programs. Unfortunately, no expansions are possible at this time and it is unknown when, in future fiscal years, new programs or expansions will be possible.

On April 4, 2008, DMH issued Information Notice 08-10, providing guidance to counties on how to update and continue funding for CSS services, utilize Growth Funds for FY 2008-09, and submit a plan for Prudent Reserve. Prudent Reserve is a “savings account” held at the local county level for each individual county. Fortunately, counties are not required to fund the Prudent Reserve at this time if CSS services would have to be reduced to do so. In this situation, counties may defer funding of Prudent Reserve. Stanislaus County BHRS will continue to evaluate when funds may become available locally to meet the requirement for Prudent Reserve. DMH issued Information Notice 08-16 on July 1, 2008 requiring counties to submit a Prudent Reserve Plan by 7/1/09.

To update the County’s Three-Year Program and Expenditure Plan specific budget exhibits must be submitted along with a description of how the Update continues to carry forward on the stakeholder process conducted in the initial community planning process. The following information is included to meet the requirement for this CSS Plan Update for Fiscal Year 2008-2009:

- ❖ Exhibit 1 - County Certification signed by Mental Health Director certifying compliance with non-supplant requirements.
- ❖ Exhibit 2 – Summary of Workplan Listing showing summary of funding requested for each existing CSS workplan
- ❖ Exhibit 3R – MHSA CSS Funding Request for FY 2008/09
- ❖ Exhibit 5a - Administration Budget Worksheet showing estimated revenue and expenditures
- ❖ Exhibit 5b - Budget Worksheet for each approved Workplan already approved (listed in Exhibit 2).
- ❖ Exhibit 5c & 5d for each new Workplan requested for approval. Not applicable to Stanislaus.
- ❖ A brief description of how the requirements of the Community Program Planning Process were met.
- ❖ Documentation of the local 30-day review and comment process.

Exhibit 1
Community Services and Supports
FY 2008/09 Plan Update
COUNTY CERTIFICATION

I hereby certify that I am the official responsible for the administration of Community Mental Health Services in and for Stanislaus County and that the following are true and correct:

This Community Services and Supports Plan Update is consistent with the Mental Health Services Act. This Plan Update is consistent with and supportive of the standards set forth in Title 9, California Code of Regulations (CCR) Section 3610 through 3650.

This Plan Update has been developed with the participation of stakeholders, in accordance with CCR Sections 3300, 3310, and 3315. The draft Plan Update was circulated for 30 days to stakeholders for review and comment. All input has been considered, with adjustments made, as appropriate.

Mental Health Services Act funds are and will be used in compliance with CCR Section 3410 of Title 9, Non-Supplant.

All documents in the attached Community Services and Supports Plan Update are true and correct.

Date: 07/29/08

Signature: 
Local Mental Health Director

Executed at : Modesto, Ca

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

County: STANISLAUS

Date: 7/30/2008

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.	FSP01 Stanislaus Homeless Outreach Program	E	\$1,192,756	\$397,585		\$1,590,341	\$0	\$318,068	\$1,113,239	\$159,034	
2.	FSP02 Juvenile Justice FSP	E	\$332,941	\$0		\$332,941	\$166,471	\$166,471	\$0	\$0	
3.	FSP03 Senior Access & Resource Team	E	\$450,460	\$235,299		\$685,759	\$0	\$0	\$68,576	\$617,183	
4.	FSP04 Health/Mental Health Team	E	\$618,401	\$235,299		\$853,700	\$0	\$0	\$725,645	\$128,055	
5.	FSP05 Integrated Forensics Team	E	\$372,451	\$414,347		\$786,798	\$0	\$157,360	\$629,438	\$0	
6.	GSD01 Josie's Place Transitional Age Youth Drop-In Center	E	\$0	\$752,824		\$752,824	\$0	\$752,824	\$0	\$0	
7.	GSD02 Community Emergency Response Team	E	\$0	\$289,574		\$289,574	\$75,289	\$43,436	\$127,413	\$43,436	
8.	GSD04 Families Together	E	\$0	\$151,670		\$151,670	\$136,503	\$15,167	\$0	\$0	
9.	GSD05 Consumer Employment & Empowerment Center	E	\$0	\$307,509		\$307,509	\$0	\$61,502	\$153,755	\$92,253	
10.	OE01 Outreach & Engagement Contractors	E	\$0	\$0	\$943,274	\$943,274	\$377,310	\$188,655	\$235,819	\$141,491	
11.	OE02 Garden Gate Respite Center	E	\$0	\$0	\$210,280	\$210,280	\$0	\$42,056	\$126,168	\$42,056	
12.	Estimated services to FSP consumers provided by GSD/OE programs		\$578,536	-\$268,821	-\$309,715	\$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.	Subtotal: Workplans^{a/}			\$3,545,545	\$2,515,286	\$843,839	\$6,904,670	\$755,572	\$1,745,538	\$3,180,052	\$1,223,508
27.	Optional 10% Operating Reserve^{b/}						\$0				
28.	CSS Administration^{c/}						\$408,530				
29.	CSS Capital Facilities Projects^{d/}						\$0				
30.	CSS Technological Needs Projects^{d/}						\$0				
31.	CSS Workforce Education and Training^{d/}						\$0				
32.	CSS Prudent Reserve^{e/}						\$0				
33.	Total Funds Requested						\$7,313,200				

a/ Majority of funds must be directed towards FSPs (Title 9, California Code of Regulations Section 3620(c)). Percent of Funds directed towards FSPs=

51.35%

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.

Exhibit 3R

Mental Health Services Act Community Services and Supports Funding Request for FY 2008/09

Date: 6/16/2008

County: Stanislaus

	Use of Funds	Source of Funds	
Total FY 2008/09 Funds Requested from line 33 of Exhibit 2	\$7,313,200		
		\$0	FY 06/07 CSS Unapproved Planning Estimates
		\$0	FY 07/08 CSS Unapproved Planning Estimates
		\$0	FY 08/09 CSS Planning Estimates*
		\$2,240,055	Unspent CSS Funds (Cash on Hand)
Total	\$7,313,200	\$2,240,055	

* Funds requested for lines 29, 30 and 31 on Exhibit 2 must be funded from the FY 08/09 CSS Planning Estimate.

**FY 2008/09 Mental Health Services Act Community Services and Supports
Administration Budget Worksheet**

County: Stanislaus

Fiscal Year: 2008-09

Date: _____

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Personnel Expenditures		
a. MHSAs Coordinator(s)	\$262,415	\$240,076
b. MHSAs Support Staff	\$107,344	\$164,218
c. Other Personnel (list below)		
i. Behavioral Health Advocate	\$101,380	\$93,224
ii. Application Specialist		\$14,740
iii. Accountant		\$43,651
iv. Sr. Software Developer/Analyst	\$17,891	\$45,073
v. Stock Delivery Clerk II	\$11,907	\$36,193
vi. Staff Serv Analyst	\$95,416	\$135,688
vii.		
d. Total Salaries	\$596,353	\$772,864
e. Employee Benefits	\$254,749	\$293,689
f. Total Personnel Expenditures	\$851,102	\$1,066,553
2. Operating Expenditures	\$351,587	\$465,318
3. County Allocated Administration		
a. Countywide Administration (A-87)	\$86,916	\$26,700
b. Other Administration (provide description in budget narrative)	\$543,965	\$540,323
c. Total County Allocated Administration	\$630,881	\$567,023
4. Total Proposed County Administration Budget	\$1,833,570	\$2,098,894
B. Revenues		
1. New Revenues		
a. Medi-Cal (FFP only)		
b. Other Revenue	\$180,750	\$1,690,364
2. Total Revenues	\$180,750	\$1,690,364
C. Non-Recurring Expenditures		
D. Total County Administration Funding Requirements	\$1,652,820	\$408,530

Cost Applied Plan

COUNTY CERTIFICATION

I HEREBY CERTIFY under penalty of perjury that I am the official responsible for the administration of Community Mental Health Services in and for said County; that I have not violated any of the provisions of Section 5891 of the Welfare and Institution Code in that all identified funding requirements (in all MHSAs program budgets and this administration budget) represent costs related to the expansion of mental health services since passage of the MHSAs and do not represent supplanting of expenditures; that fiscal year 2004-05 funds required to be incurred on mental health services will be used in providing such services; and that to the best of my knowledge and belief this administration budget and all related program budgets in all respects are true, correct, and in accordance with the law.

Date: 7/29/2008

Signature 
Local Mental Health Director or Designee

Executed at Modesto, California

**FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet-
Approved Workplans**

County: Stanislaus Fiscal Year: 2008-09
 Program Workplan # FS-01 Date: 5/8/2008
 Program Workplan Name Westside Stanislaus Homeless Outreach Program Page 1 of 11
 Type of Funding 1. Full Service Partnership Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 198
 Existing Client Capacity of Program/Service: 198 Prepared by: L Lusk
 Client Capacity of Program/Service Expanded through MHSA: 0 Telephone Number: 209-525-6096

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$33,582	\$68,273
b. Other Supports	\$346,224	\$528,884
2. Personnel Expenditures	\$1,170,380	\$1,316,538
3. Operating Expenditures	\$713,656	\$713,656
4. Program Management	\$215,056	\$215,056
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$2,478,898	\$2,842,407
B. Revenues		
1. Existing Revenues	\$531,300	\$1,252,066
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue		
3. Total Revenues	\$531,300	\$1,252,066
C. Total Funding Requirements	\$1,947,598	\$1,590,341

**FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet-
Approved Workplans**

County: Stanislaus Fiscal Year: 2008-09
 Program Workplan # FS-02 Date: 5/8/2008
 Program Workplan Name Juvenile Justice Page 2 of 11
 Type of Funding 1. Full Service Partnership Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 25
 Existing Client Capacity of Program/Service: 25 Prepared by: L Lusk
 Client Capacity of Program/Service Expanded through MHSA: 0 Telephone Number: 209-525-6096

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing		
b. Other Supports	\$5,860	\$17,160
2. Personnel Expenditures	\$363,471	\$387,737
3. Operating Expenditures	\$19,839	\$69,092
4. Program Management		
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$389,170	\$473,989
B. Revenues		
1. Existing Revenues	\$92,525	\$141,048
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$92,525	\$141,048
C. Total Funding Requirements	\$296,645	\$332,941

**FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet-
Approved Workplans**

County: Stanislaus Fiscal Year: 2008-09
 Program Workplan # FS-03 Date: 5/8/2008
 Program Workplan Name Senior Access and Resource Team Page 3 of 11
 Type of Funding 1. Full Service Partnership Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 50
 Existing Client Capacity of Program/Service: 50 Prepared by: L Lusk
 Client Capacity of Program/Service Expanded through MHSA: 0 Telephone Number: 209-525-6096

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$60,690	\$27,681
b. Other Supports	\$69,000	\$231,364
2. Personnel Expenditures	\$609,304	\$709,488
3. Operating Expenditures	\$72,638	\$134,417
4. Program Management		
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$811,632	\$1,102,950
B. Revenues		
1. Existing Revenues	\$159,727	\$417,191
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue		
3. Total Revenues	\$159,727	\$417,191
C. Total Funding Requirements	\$651,905	\$685,759

**FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet-
Approved Workplans**

County: Stanislaus Fiscal Year: 2008-09
 Program Workplan # FS-04 Date: 5/8/2008
 Program Workplan Name Health/Mental Health Team Page 4 of 11
 Type of Funding 1. Full Service Partnership Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 50
 Existing Client Capacity of Program/Service: 50 Prepared by: L Lusk
 Client Capacity of Program/Service Expanded through MHSAs: 0 Telephone Number: 209-525-6096

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$17,976	\$41,562
b. Other Supports	\$108,451	\$295,465
2. Personnel Expenditures	\$684,030	\$746,210
3. Operating Expenditures	\$75,727	\$125,164
4. Program Management		
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$886,184	\$1,208,401
B. Revenues		
1. Existing Revenues	\$117,186	\$354,701
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue		
3. Total Revenues	\$117,186	\$354,701
C. Total Funding Requirements	\$768,998	\$853,700

**FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet-
Approved Workplans**

County: Stanislaus Fiscal Year: 2008-09
 Program Workplan # FS-05 Date: 5/8/2008
 Program Workplan Name Integrated Forensic Team Page 5 of 11
 Type of Funding 1. Full Service Partnership Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 40
 Existing Client Capacity of Program/Service: 40 Prepared by: L Lusk
 Client Capacity of Program/Service Expanded through MHSA: 0 Telephone Number: 209-525-6096

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$21,282	\$90,245
b. Other Supports	\$104,247	\$288,356
2. Personnel Expenditures	\$633,528	\$630,894
3. Operating Expenditures	\$77,164	\$127,008
4. Program Management		
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$836,221	\$1,136,503
B. Revenues		
1. Existing Revenues	\$68,718	\$349,705
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue		
3. Total Revenues	\$68,718	\$349,705
C. Total Funding Requirements	\$767,503	\$786,798

**FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet-
Approved Workplans**

County: Stanislaus Fiscal Year: 2008-09
 Program Workplan # GS-01 Date: 5/8/2008
 Program Workplan Name Transition Age Young Adult Drop-in Center Page 6 of 11
 Type of Funding 2. System Development Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 145
 Existing Client Capacity of Program/Service: 145 Prepared by: L Lusk
 Client Capacity of Program/Service Expanded through MHSA: 0 Telephone Number: 209-525-6096

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$764	\$31,494
b. Other Supports	\$21,588	\$137,859
2. Personnel Expenditures	\$481,066	\$682,416
3. Operating Expenditures	\$97,512	\$122,855
4. Program Management		
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$600,930	\$974,624
B. Revenues		
1. Existing Revenues	\$100	\$221,800
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue		
3. Total Revenues	\$100	\$221,800
C. Total Funding Requirements	\$600,830	\$752,824

**FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet-
Approved Workplans**

County: Stanislaus Fiscal Year: 2008-09
 Program Workplan #: GS-02 Date: 5/8/2008
 Program Workplan Name: Community Response Team Page 7 of 11
 Type of Funding: 2. System Development Months of Operation: 12
 Proposed Total Client Capacity of Program/Service: 3,000
 Existing Client Capacity of Program/Service: 3,000 Prepared by: L Lusk
 Client Capacity of Program/Service Expanded through MHSA: 0 Telephone Number: 209-525-6096

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing		
b. Other Supports	\$22	\$22
2. Personnel Expenditures	\$217,164	\$432,687
3. Operating Expenditures	\$24,244	\$66,282
4. Program Management	\$26,873	\$26,873
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$268,303	\$525,864
B. Revenues		
1. Existing Revenues	\$11,200	\$236,290
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$11,200	\$236,290
C. Total Funding Requirements	\$257,103	\$289,574

**FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet-
Approved Workplans**

County: Stanislaus Fiscal Year: 2008-09
 Program Workplan # GS-04 Date: 5/8/2008
 Program Workplan Name Families Together Page 8 of 11
 Type of Funding 2. System Development Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 80
 Existing Client Capacity of Program/Service: 80 Prepared by: L Lusk
 Client Capacity of Program/Service Expanded through MHSA: 0 Telephone Number: 209-525-6096

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing		
b. Other Supports	\$4,709	\$14,397
2. Personnel Expenditures	\$219,571	\$230,023
3. Operating Expenditures	\$17,849	\$55,063
4. Program Management		
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$242,129	\$299,483
B. Revenues		
1. Existing Revenues	\$94,890	\$147,813
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$94,890	\$147,813
C. Total Funding Requirements	\$147,239	\$151,670

**FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet-
Approved Workplans**

County: Stanislaus Fiscal Year: 2008-09
 Program Workplan # GS-05 Date: 5/8/2008
 Program Workplan Name Consumer Employment & Empowerment Center Page 9 of 11
 Type of Funding 2. System Development Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 500
 Existing Client Capacity of Program/Service: 500 Prepared by: L Lusk
 Client Capacity of Program/Service Expanded through MHSA: 0 Telephone Number: 209-525-6096

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing		
b. Other Supports	\$23,450	\$23,759
2. Personnel Expenditures	\$171,760	\$205,681
3. Operating Expenditures	\$54,047	\$54,047
4. Program Management	\$34,866	\$34,866
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$284,123	\$318,353
B. Revenues		
1. Existing Revenues		\$10,844
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue		
3. Total Revenues	\$0	\$10,844
C. Total Funding Requirements	\$284,123	\$307,509

**FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet-
Approved Workplans**

County: Stanislaus Fiscal Year: 2008-09
 Program Workplan # OE-01 Date: 5/8/2008
 Program Workplan Name Community Outreach & Engagement Page 10 of 11
 Type of Funding 3. Outreach and Engagement Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 600
 Existing Client Capacity of Program/Service: 600 Prepared by: L Lusk
 Client Capacity of Program/Service Expanded through MHSA: 0 Telephone Number: 209-525-6096

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$739,183	\$301,837
b. Other Supports	\$1,033	
2. Personnel Expenditures	\$190,262	
3. Operating Expenditures	\$360,647	\$18,000
4. Program Management		\$792,094
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$1,291,124	\$1,111,931
B. Revenues		
1. Existing Revenues		\$168,657
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$0	\$168,657
C. Total Funding Requirements	\$1,291,124	\$943,274

**FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet-
Approved Workplans**

County: Stanislaus Fiscal Year: 2008-09
 Program Workplan # Garden Gate Respite Date: 5/8/2008
 Program Workplan Name OE-02 Page 11 of 11
 Type of Funding 3. Outreach and Engagement Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 150
 Existing Client Capacity of Program/Service: 150 Prepared by: L Lusk
 Client Capacity of Program/Service Expanded through MHSA: 0 Telephone Number: 209-525-6096

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$410,805	\$210,280
b. Other Supports		
2. Personnel Expenditures		
3. Operating Expenditures		
4. Program Management		
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$410,805	\$210,280
B. Revenues		
1. Existing Revenues		
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue		
3. Total Revenues	\$0	\$0
C. Total Funding Requirements	\$410,805	\$210,280

**FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet-
Approved Workplans**

County: Stanislaus Fiscal Year: 2008-09
 Program Workplan # _____ Date: 5/8/2008
 Program Workplan Name _____ Page of
 Type of Funding 1. Full Service Partnership Months of Operation 12
 Proposed Total Client Capacity of Program/Service: _____
 Existing Client Capacity of Program/Service: _____ Prepared by: L Lusk
 Client Capacity of Program/Service Expanded through MHSAs: 0 Telephone Number: 209-525-6096

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$1,284,282	\$771,372
b. Other Supports	\$684,584	\$1,537,266
2. Personnel Expenditures	\$4,740,536	\$5,341,674
3. Operating Expenditures	\$1,513,323	\$1,485,584
4. Program Management	\$276,795	\$1,068,889
5. Estimated Total Expenditures when service provider is not known	\$0	\$0
6. Non-recurring expenditures	\$0	\$0
7. Total Proposed Program Budget	\$8,499,519	\$10,204,785
B. Revenues		
1. Existing Revenues	\$1,075,646	\$3,300,115
2. New Revenues	\$0	\$0
a. Medi-Cal (FFP only)	\$0	\$0
b. State General Funds	\$0	\$0
c. Other Revenue	\$0	\$0
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$1,075,646	\$3,300,115
C. Total Funding Requirements	\$7,423,873	\$6,904,670

Community Program Planning Process

Stanislaus County has enjoyed the partnership of consumer/family members for many years. As active participants giving input in key processes usually involving large organizational change they have changed the culture of the organization. This was a key factor in the initial Community Planning Process in 2005. As a result, the level of consumer, family members, diverse ethnic groups and other stakeholders who participated during CSS planning is unprecedented in the history of BHRS. A wide variety of activities were utilized to ensure meaningful input was obtained from consumers, family members and individuals from diverse racial, ethnic and cultural communities as well as partner agencies. An extensive public awareness campaign was conducted in Stanislaus County to ensure inclusive and diverse input from the community. In addition to hundreds of pieces of input from individuals in the community, 94 different group-training meetings were conducted to ensure that consumers, family members and others would have the opportunity to provide leadership and meaningful community participation in the process.

Through the initial Community Planning Process, 1500 individuals of all ages gave over 2,500 pieces of input concerning what types of services are needed, how to make services better and easier to get. This input included suggestions of training methods and ideas of how to prevent long-term problems related to untreated mental illness. This information was obtained from a multitude of methods used to engage community groups and individuals to participate. This robust process, combined with new input from content experts on specific components has served and will continue to serve as a platform for subsequent planning processes such as Workforce Education and Training, Information Technology/Capital Facilities and others.

Because this CSS Plan Update does not include any new programs or program expansions, no additional community planning was required or conducted. Programs will continue to be funded according to the priorities established in earlier CSS planning process. The 30-day review and comment period serves as the additional opportunity to provide input to this update to the existing CSS Plan.

Documentation of the local 30-day review process

June 19, 2008 – July 18, 2008; Public review and comment period

For ease of public comment, a feedback form is included (Spanish and English) as the last two pages of all documents in 30-day review and comment. The CSS Plan Update for FY08-09 included this feedback form with contact information for submission.

The CSS Plan Update for Fiscal Year 2008-2009 was made available to the public using the following methods:

- A copy was posted on Stanislaus County's MHSAs website:
www.stanislausmhsa.com
- Copies were sent to resource desks at 13 public library locations

- Electronic notification and flyers were sent to all BHRS service sites with a link to www.stanislausmhsa.com and announcing the posting of this report and requesting that copies be made available to service recipients upon request.
- Electronic mail or postal service notification was sent to Mental Health Board and Advisory Board for Substance Abuse Programs members announcing posting of this report.
- Communications were sent to Representative Stakeholder Steering Committee members notifying them of the start of the 30-day review period with information on how to obtain a copy of the report

The public was notified by:

- Public Notice posted in seven (7) newspapers throughout Stanislaus County, including a newspaper serving the Latino Community. The notice included reference to www.stanislausmhsa.com and a phone number for requesting a copy of the report

A summary and analysis of any substantive input.

No comments were received.

Stanislaus County Behavioral Health & Recovery Services

800 Scenic Drive, Modesto, CA 95350
209 525-6225 fax 209-525-6291
www.stanislausmhsa.com

Mental Health Services Act (MHSA) / Prop. 63

**MHSA CSS Plan Update Fiscal Year 2008-2009
30-Day Public Comment Form**

June 19, 2008 – July 18, 2008

PERSONAL INFORMATION

Name: _____ Agency/Organization: _____

Phone Number: _____ Email address: _____

Mailing address: _____

MY ROLE IN THE MENTAL HEALTH COMMUNITY

Client/Consumer

Family Member

Education

Social Services

Service Provider

Law Enforcement/Criminal Justice

Probation

Other (specify) _____

WHAT DO YOU SEE AS THE STRENGTHS OF THE PLAN UPDATE?

IF YOU HAVE CONCERNS ABOUT THE PLAN UPDATE, PLEASE EXPLAIN.

Servicios de Salud Mental, Alcohol y Drogas del Condado de Stanislaus
800 Scenic Drive, Modesto, CA 95350
Tel. 209-525-6225 Fax 209-525-6291
www.stanislausmhsa.com

Acta de Servicios de Salud Mental (MHSA) / Prop. 63
El Plan Actual de MHSA CSS Año Fiscal 2008-2009
Formulario Para Comentarios Públicos de 30 Días

19 de junio, 2008 – 18 de julio, 2008

INFORMACIÓN PERSONAL (opcional)

Nombre: _____

Agencia/Organización: _____

Teléfono: _____ Correo Electrónico: _____

Domicilio: _____

MI PAPEL COMMUNITARIO EN EL SISTEMA DE SALUD MENTAL

Consumidor/Recipiente de Servicios
 Miembro de Familia
 Educación
 Servicios Sociales

Proveedor de Servicios
 Enforsar la Ley/Justicia Criminal
 Libertad Condicional
 Otro (especifique)

QUE CONSIDERA USTÉD QUE SON LOS PUNTOS FUERTES DEL PLAN ACTUAL?

SI TIENE CONCIERNES SOBRE EL PLAN ACTUAL, POR FAVOR EXPLIQUE: