

MHSA FISCAL YEAR 2010-11 ANNUAL UPDATE

COMMUNITY SERVICES AND SUPPORTS (CSS)			
# -TYPE	PROGRAM NAME	CAPACITY	FY10-11 REQUEST
SAC1 -GSD	TCORE	3,500 annually	5,216,031
SAC2 - FSP	Sierra Elder Wellness	145 at any given time	1,536,819
SAC4 - FSP	Permanent Supportive Housing	1170 at any given time	5,636,937
SAC5 - FSP	Transcultural Wellness Center	230 at any given time	1,919,071
SAC6 - GSD	Wellness and Recovery Center	2150 annually	2,585,597
SAC7 - FSP	Adult Full Service Partnership	300 at any given time	2,750,000
SAC9 - FSP	Juvenile Justice Diversion and Treatment	92 at any given time	1,784,000
SUBTOTAL - CSS PROGRAMS REQUEST			\$ 21,428,455
CSS Administration Request			3,324,964
TOTAL CSS FY10-11 REQUEST			\$ 24,753,419

PREVENTION AND EARLY INTERVENTION (PEI)			
PROJECT #	PROJECT NAME	CAPACITY	FY10-11 REQUEST
PROJECT 1	Suicide Prevention Project	Approx. 11,700 annually	1,600,000
PROJECT 2	Strengthening Families Project	Approx. 3,740 annually	1,650,000
PROJECT 3	Integrated Health and Wellness Project	Approx. 13,900 annually	2,125,000
PROJECT 4	Mental Health Promotion Campaign	Approx. 4,500 annually	1,000,000
SUBTOTAL - PEI PROJECTS REQUEST			\$ 6,375,000
PEI Administration Request			900,000
TOTAL PEI FY10-11 REQUEST			\$ 7,275,000

TOTAL CSS & PEI FUNDING REQUEST FOR FISCAL YEAR 2010-11	\$ 32,028,419
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