

**PROPOSED USE OF THE COMMUNITY SERVICES AND SUPPORTS (CSS) ADDITIONAL ONE-TIME FUNDING AUGMENTATION TO EXPAND LOCAL MENTAL HEALTH SERVICES**

FY 08	FY 09	TOTAL
<ul style="list-style-type: none"> <li>➤ Increase Full Service Partnership enrollments by 32 to accommodate clients in need of intensive services who were formerly funded under the AB2034 program.</li> <li>➤ Maintain direct service and administrative staff to mitigate service reductions and avoid layoffs.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Continue to serve enrolled FSP clients/transition to lower levels of care as appropriate.</li> <li>➤ Transition staff to Realignment/Medical funding at June 2009 through attrition and improved revenue generation.</li> </ul>	
<ul style="list-style-type: none"> <li>➤ Client Supports*                   \$100,608</li> </ul>	<ul style="list-style-type: none"> <li>➤ Client Supports*                   \$144,623</li> </ul>	\$245,231
<ul style="list-style-type: none"> <li>➤ Staffing**                           <u>\$354,594</u> \$455,202</li> </ul>	<ul style="list-style-type: none"> <li>➤ Staffing**                           <u>\$325,475</u> \$470,098</li> </ul>	<u>\$680,069</u> <b>\$925,300</b>

\*Client supports include housing, vocational services and basic needs assistance

\*\*Includes clinical, psychiatric, housing development and clerical staff (3.8 FTE for 07-08, and 3.3 FTE in 08-09).