

County: City of Berkeley

Date: 3/21/2011

	MHSA Funding					
	CSS	WET	CFTN	PEI	INN	Local Prudent Reserve
A. FY 2010/11 Planning Estimates						
1. Published Planning Estimate	\$2,339,600			\$694,800	\$363,000	
2. Transfers						
3. Adjusted Planning Estimates	\$2,339,600					
B. FY 2010/11 Funding Request						
1. Requested Funding in FY 2010/11	\$3,395,758	\$0	\$1,432,100	\$1,755,300		
2. Requested Funding for CPP						
3. Net Available Unexpended Funds						
a. Unexpended FY 06/07 Funds						
b. Unexpended FY 2007/08 Funds ^{a/}						
c. Unexpended FY 2008/09 Funds						
d. Adjustment for FY 2009/2010						
e. Total Net Available Unexpended Funds	\$0	\$0	\$0	\$0	\$0	
4. Total FY 2010/11 Funding Request	\$3,395,758	\$0	\$1,432,100	\$1,755,300	\$0	
C. Funds Requested for FY 2010/11						
1. Previously Approved Programs/Projects						
a. Unapproved FY 06/07 Planning Estimates						
b. Unapproved FY 07/08 Planning Estimates ^{a/}						
c. Unapproved FY 08/09 Planning Estimates						
d. Unapproved FY 09/10 Planning Estimates	\$1,056,168			\$980,678		
e. Unapproved FY10/11 Planning Estimates	\$1,769,987					
Sub-total	\$2,826,155	\$0		\$980,678	\$0	
f. Local Prudent Reserve						
2. New Programs/Projects						
a. Unapproved FY 06/07 Planning Estimates						
b. Unapproved FY 07/08 Planning Estimates ^{a/}			\$1,432,100			
c. Unapproved FY 08/09 Planning Estimates						
d. Unapproved FY 09/10 Planning Estimates				\$79,822		
e. Unapproved FY10/11 Planning Estimates	\$569,613			\$694,800		
Sub-total	\$569,613	\$0	\$1,432,100	\$774,622	\$0	
f. Local Prudent Reserve						
3. FY 2010/11 Total Allocation^{b/}	\$3,395,768	\$0	\$1,432,100	\$1,755,300	\$0	

a/Only applies to CSS augmentation planning estimates released pursuant to DMH Info. Notice 07-21, as the FY 07/08 Planning Estimate for CSS is scheduled for reversion on June 30, 2010.

b/ Must equal line B.4. for each component.

CSS BUDGET SUMMARY

County: City of Berkeley

Date: 21-Mar-11

CSS Programs			FY 10/11 Requested MHA Funding	Estimated MHA Funds by Service Category				Estimated MHA Funds by Age Group				
No.	Name	Full Service Partnerships (FSP)		General System Development	Outreach and Engagement	MHA Housing Program	Children and Youth	Transition Age Youth	Adult	Older Adult		
Previously Approved Programs												
1.	COB1	Intensive Support Services - Children's Wraparound FSP	\$143,675	\$143,675			\$143,675					
2.	COB2	TAY-Adult & Older Adult FSP	\$1,344,681	\$1,344,681				\$491,556	\$491,556	\$491,556		
3.	COB3	Multi-Cultural Outreach & Engagement	\$332,987			\$332,987			\$332,987			
4.	COB4	Transition Age Youth Support Team	\$101,768			\$101,768		\$101,768				
5.	COB5	Wellness & Recovery Support Services	\$649,280		\$649,280		\$124,824	\$124,823	\$124,823	\$124,823		
6.			\$0									
7.			\$0									
8.			\$0									
9.			\$0									
10.			\$0									
11.			\$0									
12.			\$0									
13.			\$0									
14.			\$0									
15.			\$0									
16.	Subtotal: Programs ^{a/}		\$2,572,391	\$1,488,356	\$649,280	\$434,755	\$0	\$268,499	\$718,147	\$949,366	\$616,379	Percentage
17.	Plus up to 15% County Administration		\$253,754									10%
18.	Plus up to 10% Operating Reserve											#VALUE!
19.	Subtotal: Previously Approved Programs/County Admin./Operating Reserve		\$2,826,145									#VALUE!
New Programs												
1.		Intensive Support Services - Children's Wraparound FSP	\$155,000	\$155,000			\$155,000					
2.		Adult/Older Adult Community Integration	\$200,000			\$200,000			\$100,000	\$100,000		
3.		Older Adult Community Support Services	\$214,613		\$214,613						\$214,613	
4.			\$0									
5.			\$0									
6.	Subtotal: Programs ^{a/}		\$569,613	\$155,000	\$214,613	\$200,000	\$0	\$155,000	\$0	\$100,000	\$314,613	Percentage
7.	Plus up to 15% County Administration											#VALUE!
8.	Plus up to 10% Operating Reserve											#VALUE!
9.	Subtotal: New Programs/County Admin./Operating Reserve		\$569,613									
10.	Total MHA Funds Requested for CSS		\$3,395,758									

a/ Majority of funds must be directed towards FSPs (Cal. Code Regs., tit. 9, § 3620, subd. (c)). Percent of Funds directed towards FSPs=

52.30%

Additional funding sources for FSP requirement:

County must provide the majority of MHA funding toward Full Service Partnerships (FSPs). If not, the county must list what additional funding sources and amount to be used for FSPs. In addition, the funding amounts must match the Annual Cost Report. Refer to DMH FAQs at http://www.dmh.ca.gov/Prop_63/MHA/Community_Services_and_Supports/docs/FSP_FAQs_04-17-09.pdf

CSS Majority of Funding to FSPs

Other Funding Sources

	CSS	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Re-alignment	County Funds	Other Funds	Total	Total %
Total Mental Health Expenditures:	\$1,643,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,643,356	52%

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Workforce Education and Training			FY 10/11 Requested MHSA Funding	Estimated MHSA Funds by Category				
No.	Name	Workforce Staffing Support		Training and Technical Assistance	Mental Health Career Pathway	Residency and Internship	Financial Incentive	
Previously Approved Programs								
1.	Act. 1	Workforce, Education & Training Coordinator	\$0					
2.	Act. 2	Peer Leadership Coordination	\$0					
3.	Act. 3	Staff Development & MHSA Training	\$0					
4.	Act. 4	Career Pathways Adjunct Support	\$0					
5.	Act. 5	Graduate Level Training Program	\$0					
6.	Act. 6	Peer Leadership Stipend Program	\$0					
7.	Act. 7	Educational Advancement Program	\$0					
8.			\$0					
9.			\$0					
10.			\$0					
11.			\$0					
12.			\$0					
13.			\$0					
14.			\$0					
15.			\$0					
16.	Subtotal: Previously Approved Programs		\$0	\$0	\$0	\$0	\$0	Percentage
17.	Plus up to 15% County Administration							#VALUE!
18.	Plus up to 10% Operating Reserve							#VALUE!
19.	Subtotal: Previously Approved Programs/County Admin./Operating Reserve		\$0					
New Programs								
1.			\$0					
2.			\$0					
3.			\$0					
4.			\$0					
5.			\$0					
6.	Subtotal: WET New Programs		\$0	\$0	\$0	\$0	\$0	Percentage
7.	Plus up to 15% County Administration							#VALUE!
8.	Plus up to 10% Operating Reserve							#VALUE!
9.	Subtotal: New Programs/County Admin./Operating Reserve		\$0					
10.	Total MHSA Funds Requested		\$0					

Note: Previously Approved programs to be expanded, reduced, eliminated and consolidated are considered New.

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Capital Facilities and Technological Needs Work Plans/Projects				TOTAL FY 10/11 Required MHSA Funding	Type of Project	
No.	Name	New (N) Existing (E)	Capital Facilities		Technological Needs	
1.	Adult Services Clinic Renovation	N	\$816,050	\$816,050		
2.	Electronic Health Records	N	\$616,050		\$616,050	
3.						
4.						
5.						
6.						
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20.						
21.						
22.						
23.						
24.						
25.						
26.	Subtotal: Work Plans/Projects		\$1,432,100	\$816,050	\$616,050	
27.	Plus up to 15% County Administration					
28.	Plus up to 10% Operating Reserve					
29.	Total MHSA Funds Requested		\$1,432,100			

Percentage
#VALUE!
#VALUE!

PEI BUDGET SUMMARY

County: City of Berkeley

Date: 3/21/2011

PEI Programs			FY 10/11 Requested MHSAs Funding	Estimated MHSAs Funds by Type of			Estimated MHSAs Funds by Age Group			
No.	Name	Universal Prevention		Selected/ Indicated Prevention	Early Intervention	Children and Youth	Transition Age Youth	Adult	Older Adult	
Previously Approved Programs										
1.	BE A STAR	\$258,450			\$258,450	\$258,450				
2.	BEST	\$327,360			\$327,360	\$327,360				
3.	Community Education & Supports	\$267,445		\$267,445		\$66,861	\$66,861	\$66,861	\$66,862	
4.	Social Inclusion	\$18,325		\$18,325				\$18,325		
5.		\$0								
6.		\$0								
7.		\$0								
8.		\$0								
9.		\$0								
10.		\$0								
11.		\$0								
12.		\$0								
13.		\$0								
14.		\$0								
15.		\$0								
16.	Subtotal: Programs	\$871,580	\$0	\$285,770	\$585,810	\$652,671	\$66,861	\$85,186	\$66,862	Percentage
17.	Plus up to 15% County Administration	\$109,098								13%
18.	Plus up to 10% Operating Reserve									#VALUE!
	Subtotal: Previously Approved Programs/County									
19.	Admin./Operating Reserve	\$980,678								
New Programs										
1.	Community-Based Child & Youth Risk Prevention	\$208,440		\$208,440		\$208,440				
2.	High School Youth Prevention Program	\$208,440		\$208,440		\$104,220	\$104,220			
3.	Adult Connections Program	\$138,960		\$138,960			\$69,480	\$69,480		
4.	Community Outreach, Prevention & Access Project	\$218,782		\$218,782		\$54,695	\$54,695	\$54,696	\$54,696	
5.		\$0								
6.	Subtotal: Programs	\$774,622	\$0	\$774,622	\$0	\$367,355	\$228,395	\$124,176	\$54,696	Percentage
7.	Plus up to 15% County Administration									#VALUE!
8.	Plus up to 10% Operating Reserve									#VALUE!
9.	Subtotal: New Programs/County Admin./Operating Reserve	\$774,622								
10.	Total MHSAs Funds Requested for PEI	\$1,755,300								

Note: Previously Approved Programs that propose changes to Key Community Health Needs, Priority Populations, and/or funding as described in the Information Notice are considered New.