

**SONOMA COUNTY  
MENTAL HEALTH BOARD  
MHSA PUBLIC HEARING**

June 18, 2019

# PROGRAM BUDGET CHANGES

## FY 18/19

- **FSPs**

- **FASST** \$ 1,859,712.00
- **TAY** \$ 1,004,932.00
- **FACT** \$ 1,207,062.00
- **IRT** \$ 1,239,698.00
- **AFSP** \$ 0
- **OAT** \$ 890,681.00

## PROPOSED FY 19/20

- **FSPs**

- **FASST** \$ 2,989,746.00
- **TAY** \$ 1,258,549.00
- **FACT** \$ 1,180,003.00
- **IRT** \$ 1,235,430.00
- **AFSP** \$ 1,599,285.00
- **OAT** \$ 1,191,362.00

# PROGRAM BUDGET CHANGES

## FY 18/19

## PROPOSED FY 19/20

- CMHC's \$ 2,079,381.00
- CTRT \$ 1,407,315.00
- MST \$ 1,565,334.00
- WPC \$ 3,328,321.00
- **Peer & Family \$ 1,552,355.00**
- **Outrch/Engmt \$ 148,540.00**
- **WET \$ 361,155.00**

- CMHC's \$ 2,381,594.00
- CTRT \$ 1,474,817.00
- MST \$ 1,444,090.00
- WPC \$ 4,744,812.00
- **Peer & Family \$ 538,656.00**
- **Outreach/Engmt \$ 0**
- **WET \$ 0**

## UPDATE FISCAL YEAR 2019-20 ADOPTED BUDGET

The Board of Supervisors recognized Behavioral Health Programs as a priority & approved additional County funding to restore critical behavioral health services on June 14, 2019.

- Residential Care Facilities – \$2.65 million
- Adult Outpatient Services – \$1.3 million (\$400K FFP)
- Peer and Family Support Services – \$1.16 million

## REDUCTIONS & CUTS

- Adult Services (County Programs & Contracts) - REDUCED
  - \$1.3M
- CSU – Reduced from 16 – 12 beds – REDUCED
  - \$617,000
- CAPE – (School Crisis Response) – CUT
  - \$250,000
- WET – CUT
  - \$380,000
- Vacant Positions – 5.5 – CUT

## PEER & FAMILY PROGRAMS

	<b>18/19 MHSA/CSS</b>	<b>18/19 Other</b>	<b>19/20 Sonoma County BOS Add-Back</b>	<b>19/20 Other</b>
Buckelew - FSC	\$76,059	\$1,934	\$77,9930	\$0
Goodwill - Interlink	\$83,953	\$312,324	\$0	\$396,277
Goodwill – Wellness Center	\$610,728	\$74,272	\$685,000	\$0
Goodwill – Petaluma Peer	\$72,853	\$1,853	\$74,706	\$0
NAMI	\$125,354	\$17,025	\$125,354	\$17,025
WCCS – Russian River Emp Ctr	\$161,883	\$4,117	\$166,000	\$0
WCCS – Crisis Support on River	\$9,752	\$248	\$10,000	\$0

## OUTREACH & ENGAGEMENT

<b>Outreach &amp; Engagement</b>	<b>18/19 MHSA/CSS</b>	<b>18/19 Other</b>	<b>19/20 Sonoma County BOS Add-Back</b>	<b>19/20 Other</b>
SCIHP- Community Prog.	\$79,030	\$2,010	\$81,040	\$0
HSD- Job Link	\$65,826	\$1,674	\$67,500	\$0

## MHSA CONSIDERATIONS MOVING FORWARD

- Adult Services Add-Backs
- Reorganize funding
- Assess service & program changes
- Revive important projects on hold:
  - Peer Respite
  - ACCESS
- Innovations planning & implementation
- 3 Yr Planning Process

QUESTIONS & COMMENTS

Proposed Expenditure Plan  
FY 19-20