



MENTAL HEALTH AND SUBSTANCE USE SERVICES DIVISION
MHSA Advisory Committee Meeting
3.20.2015

**MHSA Three Year Program and Expenditure Plan for FY14-15 through FY16-17
Amendment Overview**

Youth Empowerment Services (YES) Full Service Partnership **CSS Component**
Due to a decline in juvenile probation referrals into the YES FSP, the service is being reformulated to make this FSP a co-occurring (mental health and substance abuse) service and expanding the referrals into the program beyond just juvenile probation. At our April meeting, Children’s Mental Health Staff will be asking for your input and guidance on the proposed FSP changes, as well as the overall Children’s Mental Health Strategic Plan for the next 3-5 years.

Co-Occurring Capacity **CSS Component**
Tobacco cessation funding in the Co-Occurring section of the CSS budget needs to be updated so that the allocation is \$35K versus \$30K. The tobacco cessation program was added to the Three Year Plan due to strong feedback at the public hearing and there was a miscommunication with fiscal about the final allocation.

Adult System of Care (ASOC) **CSS Component**
In the MHSA Three Year Plan ASOC Proposed Expansion section there is language around increased short-term housing funding for at-risk clients in order to help them keep their housing in the community. The language has been updated to reflect process change in short term client support.

Helping Older People Excel (HOPE) **CSS Component**
The ACASA program needs a budget adjustment to support an increase from .10 FTE to .20 FTE (\$16,045 reduction to operating reserve) to support the program needs. No language will be changed, only the budget.

Capital Facilities and Technological Needs (CFTN) **CFTN Component**
Based on technology needs the current budget for FY14-15 will need to be realigned to support the actual hardware and software needs to support the MHSUS system of care.