

MENTAL HEALTH & SUBSTANCE USE SERVICES

Mental Health Services Act

FY 2014-15 Cost & Revenue Summary

FSP- 03 Support and Treatment After Release (STAR)	Budget	Actual	Unspent Fund
Total Gross Costs	616,932	334,559	282,373
Less Revenues	97,287	14,874	82,413
Total Net Costs	\$519,645	\$319,686	\$199,959
County	40.33%		
Contractors	59.67%		
Total	100.00%		
FSP- 04 Helping Older People Excel (HOPE)	Budget	Actual	Unspent Fund
Total Gross Costs	1,068,454	668,116	400,338
Less Revenues	219,937	214,936	5,001
Total Net Costs	\$848,517	\$453,179	\$395,338
County	93.06%		
Contractors	6.94%		
Total	100.00%		
FSP - 05 Odyssey (Homeless)	Budget	Actual	Unspent Fund
Total Gross Costs	1,749,945	1,542,600	207,345
Less Revenues	466,912	473,250	(6,338)
Total Net Costs	\$1,283,033	\$1,069,350	\$213,683
County	46.67%		
Contractors	53.33%		
Total	100.00%		
Contractors	STAR	HOPE	ODYSSEY
Integrated Community Services (ICS)	√	√	√
Community Action Marin (CAM)	√	√	√
Marin Treatment Center (MTC)	√		√
Bucklew Programs	√		√
Marin Housing Authority (MHA)			√
Prins Williams Assoc.	√	√	√
Crisis Intervention Training (CIT Training)	√		