

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan  
Funding Summary**

County: Mariposa

Date: 5/8/17

	Fiscal Year 2017/18					
	A	B	C	D	E	F
	Community Services and Supports	Prevention and Early Intervention	Innovation	Workforce Education and Training	Capital Facilities and Technological Needs	Prudent Reserve
<b>A. Estimated FY 2017/18 Funding</b>						
1. Estimated Unspent Funds from Prior Fiscal Years	0	824,923	434,207	121,515	0	
2. Estimated New FY2017/18 Funding	1,351,868	360,498	90,125			
3. Transfer in FY2017/18a/	0					
4. Access Local Prudent Reserve in FY2017/18	0	0				0
5. Estimated Available Funding for FY2017/18	1,351,868	1,185,421	524,332	121,515	0	
<b>B. Estimated FY2017/18 MHSA Expenditures</b>	1,351,868	497,736	254,001	114,720	0	
<b>C. Estimated FY2018/19 Funding</b>						
1. Estimated Unspent Funds from Prior Fiscal Years	0	687,685	270,331	6,795	0	
2. Estimated New FY2018/19 Funding	1,351,868	360,498	90,125			
3. Transfer in FY2018/19a/	0					
4. Access Local Prudent Reserve in FY2018/19	0	0				0
5. Estimated Available Funding for FY2018/19	1,351,868	1,048,183	360,455	6,795	0	
<b>D. Estimated FY2018/19 Expenditures</b>	1,351,868	497,736	240,501	3,398	0	
<b>E. Estimated FY2019/20 Funding</b>						
1. Estimated Unspent Funds from Prior Fiscal Years	0	550,447	119,954	3,397	0	
2. Estimated New FY2019/20 Funding	1,351,868	360,498	90,125			
3. Transfer in FY2019/20a/	0					
4. Access Local Prudent Reserve in FY2019/20	0	0				0
5. Estimated Available Funding for FY2019/20	1,351,868	910,946	210,079	3,397	0	
<b>F. Estimated FY2019/20 Expenditures</b>	1,351,868	497,736	210,079	3,397	0	
<b>G. Estimated FY2019/20 Unspent Fund Balance</b>	0	413,210	(0)	0	0	

<b>H. Estimated Local Prudent Reserve Balance</b>	
1. Estimated Local Prudent Reserve Balance on June 30, 2014	0
2. Contributions to the Local Prudent Reserve in FY 2017/18	0
3. Distributions from the Local Prudent Reserve in FY 2017/18	0
4. Estimated Local Prudent Reserve Balance on June 30, 2015	0
5. Contributions to the Local Prudent Reserve in FY 2018/19	0
6. Distributions from the Local Prudent Reserve in FY 2018/19	0
7. Estimated Local Prudent Reserve Balance on June 30, 2016	0
8. Contributions to the Local Prudent Reserve in FY 2019/20	0
9. Distributions from the Local Prudent Reserve in FY 2019/20	0
10. Estimated Local Prudent Reserve Balance on June 30, 2017	0

a/ Pursuant to Welfare and Institutions Code Section 5892(b), Counties may use a portion of their CSS funds for WET, CFTN, and the Local Prudent Reserve. The total amount of CSS funding used for this purpose shall not exceed 20% of the total average amount of funds allocated to that County for the previous five years.

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan  
Community Services and Supports (CSS) Component Worksheet**

County: Mariposa

Date: 5/8/17

	Fiscal Year 2017/18					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi- Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
<b>FSP Programs</b>						
1. Children	635,193	588,181	47,012			
2. Adult	843,814	763,687	80,127			
3.	0					
4.	0					
5.	0					
6.	0					
7.	0					
8.	0					
9.	0					
10.	0					
11.	0					
12.	0					
13.	0					
14.	0					
15.	0					
16.	0					
17.	0					
18.	0					
19.	0					
<b>Non-FSP Programs</b>						
1.	0					
2.	0					
3.	0					
4.	0					
5.	0					
6.	0					
7.	0					
8.	0					
9.	0					
10.	0					
11.	0					
12.	0					
13.	0					
14.	0					
15.	0					
16.	0					
17.	0					
18.	0					
19.	0					
<b>CSS Administration</b>	0					

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan  
Community Services and Supports (CSS) Component Worksheet**

County: Mariposa

Date: 5/8/17

<b>CSS MHSa Housing Program Assigned Funds</b>	0					
<b>Total CSS Program Estimated Expenditures</b>	1,479,007	1,351,868	127,139	0	0	0
<b>FSP Programs as Percent of Total</b>	109.4%					

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan  
Community Services and Supports (CSS) Component Worksheet**

County: Mariposa

Date: 5/8/17

	Fiscal Year 2018/19					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi- Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
<b>FSP Programs</b>						
1. Children	635,193	588,181	47,012			
2. Adult	843,814	763,687	80,127			
3.	0					
4.	0					
5.	0					
6.	0					
7.	0					
8.	0					
9.	0					
10.	0					
11.	0					
12.	0					
13.	0					
14.	0					
15.	0					
16.	0					
17.	0					
18.	0					
19.	0					
<b>Non-FSP Programs</b>						
1.	0					
2.	0					
3.	0					
4.	0					
5.	0					
6.	0					
7.	0					
8.	0					
9.	0					
10.	0					
11.	0					
12.	0					
13.	0					
14.	0					
15.	0					
16.	0					
17.	0					
18.	0					
19.	0					
<b>CSS Administration</b>	0					

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan  
Community Services and Supports (CSS) Component Worksheet**

County: Mariposa

Date: 5/8/17

<b>CSS MHA Housing Program Assigned Funds</b>	0					
<b>Total CSS Program Estimated Expenditures</b>	1,479,007	1,351,868	127,139	0	0	0
<b>FSP Programs as Percent of Total</b>	109.4%					

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan  
Community Services and Supports (CSS) Component Worksheet**

County: Mariposa

Date: 5/8/17

	Fiscal Year 2019/20					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi- Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
<b>FSP Programs</b>						
1. Children	635,193	588,181	47,012			
2. Adult	843,814	763,687	80,127			
3.	0					
4.	0					
5.	0					
6.	0					
7.	0					
8.	0					
9.	0					
10.	0					
11.	0					
12.	0					
13.	0					
14.	0					
15.	0					
16.	0					
17.	0					
18.	0					
19.	0					
<b>Non-FSP Programs</b>						
1.	0					
2.	0					
3.	0					
4.	0					
5.	0					
6.	0					
7.	0					
8.	0					
9.	0					
10.	0					
11.	0					
12.	0					
13.	0					
14.	0					
15.	0					
16.	0					
17.	0					
18.	0					
19.	0					
<b>CSS Administration</b>	0					

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan  
Community Services and Supports (CSS) Component Worksheet**

County: Mariposa

Date: 5/8/17

<b>CSS MHA Housing Program Assigned Funds</b>	0					
<b>Total CSS Program Estimated Expenditures</b>	1,479,007	1,351,868	127,139	0	0	0
<b>FSP Programs as Percent of Total</b>	109.4%					

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan  
Prevention and Early Intervention (PEI) Component Worksheet**

County: Mariposa

Date: 5/8/17

		Fiscal Year 2017/18					
		A	B	C	D	E	F
		Estimated Total Mental Health Expenditures	Estimated PEI Funding	Estimated Medi- Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
<b>PEI Programs - Prevention</b>	<b>Mariposa Program</b>						
	1. Existing operating expenses	93,092	93,092	0	0	0	0
Outreach for Increasing Recognition of Early Signs of Mental Illness	2. MH First Aid	10,000	10,000	0	0	0	0
Early Intervention/Prevention	3. School: 4 counselors	300,000	300,000	0	0	0	0
Access and Linkages to Treatment	4. Access and Linkages through TRAC	8,000	8,000	0	0	0	0
Timely Access to Services for Undeserved Populations	5. Timely Access to Svcs (Drop in Center)	75,000	75,000	0	0	0	0
Stigma Reduction and Discrimination Reduction	6. Stigma Reduction Activities	5,000	5,000	0	0	0	0
Suicide Prevention	7. Central Valley Suicide Prevention Hotline	6,644	6,644	0	0	0	0
	8.	0					
	9.	0					
	10.	0					
<b>PEI Programs - Early Intervention</b>							
	11.	0					
	12.	0					
	13.	0					
	14.	0					
	15.	0					
	16.	0					
	17.	0					
	18.	0					
	19.	0					
	20.	0					
<b>PEI Administration</b>		0					
<b>PEI Assigned Funds</b>		0					
<b>Total PEI Program Estimated Expenditures</b>		497,736	497,736	0	0	0	0



**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan  
Prevention and Early Intervention (PEI) Component Worksheet**

County: Mariposa

Date: 5/8/17

		Fiscal Year 2018/19					
		A	B	C	D	E	F
		Estimated Total Mental Health Expenditures	Estimated PEI Funding	Estimated Medi- Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
<b>PEI Programs - Prevention</b>	<b>Mariposa Program</b>						
	1. Existing operating expenses	92,784	92,784	0	0	0	0
Outreach for Increasing Recognition of Early Signs of Mental Illness	2. MH First Aid	10,000	10,000	0	0	0	0
Early Intervention/Prevention	3. School: 4 counselors	300,000	300,000	0	0	0	0
Access and Linkages to Treatment	4. Access and Linkages through TRAC	8,000	8,000	0	0	0	0
Timely Access to Services for Undeserved Populations	5. Timely Access to Svcs (Drop in Center)	75,000	75,000	0	0	0	0
Stigma Reduction and Discrimination Reduction	6. Stigma Reduction Activities	5,000	5,000	0	0	0	0
Suicide Prevention	7. Central Valley Suicide Prevention Hotline	6,952	6,952	0	0	0	0
	8.	0					
	9.	0					
	10.	0					
<b>PEI Programs - Early Intervention</b>							
	11.	0					
	12.	0					
	13.	0					
	14.	0					
	15.	0					
	16.	0					
	17.	0					
	18.	0					
	19.	0					
	20.	0					
<b>PEI Administration</b>		0					
<b>PEI Assigned Funds</b>		0					
<b>Total PEI Program Estimated Expenditures</b>		497,736	497,736	0	0	0	0

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan  
Prevention and Early Intervention (PEI) Component Worksheet**

County: Mariposa

Date: 5/8/17

		Fiscal Year 2019/20					
		A	B	C	D	E	F
		Estimated Total Mental Health Expenditures	Estimated PEI Funding	Estimated Medi- Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
<b>PEI Programs - Prevention</b>	<b>Mariposa Program</b>						
	1. Existing operating expenses	92,325	92,325	0	0	0	0
Outreach for Increasing Recognition of Early Signs of Mental Illness	2. MH First Aid	10,000	10,000	0	0	0	0
Early Intervention/Prevention	3. School: 4 counselors	300,000	300,000	0	0	0	0
Access and Linkages to Treatment	4. Access and Linkages through TRAC	8,000	8,000	0	0	0	0
Timely Access to Services for Undeserved Populations	5. Timely Access to Svcs (Drop in Center)	75,000	75,000	0	0	0	0
Stigma Reduction and Discrimination Reduction	6. Stigma Reduction Activities	5,000	5,000	0	0	0	0
Suicide Prevention	7. Central Valley Suicide Prevention Hotline	7,411	7,411	0	0	0	0
	8.	0					
	9.	0					
	10.	0					
<b>PEI Programs - Early Intervention</b>							
	11.	0					
	12.	0					
	13.	0					
	14.	0					
	15.	0					
	16.	0					
	17.	0					
	18.	0					
	19.	0					
	20.	0					
<b>PEI Administration</b>		0					
<b>PEI Assigned Funds</b>		0					
<b>Total PEI Program Estimated Expenditures</b>		497,736	497,736	0	0	0	0

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan  
Innovations (INN) Component Worksheet**

County: Mariposa

Date: 5/8/17

	<b>Fiscal Year 2017/18</b>					
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
	<b>Estimated Total Mental Health Expenditures</b>	<b>Estimated INN Funding</b>	<b>Estimated Medi- Cal FFP</b>	<b>Estimated 1991 Realignment</b>	<b>Estimated Behavioral Health Subaccount</b>	<b>Estimated Other Funding</b>
<b>INN Programs</b>						
1. Adult Team Decision Making & op exp.	254,001	254,001	0	0	0	0
2.	0					
3.	0					
4.	0					
5.	0					
6.	0					
7.	0					
8.	0					
9.	0					
10.	0					
11.	0					
12.	0					
13.	0					
14.	0					
15.	0					
16.	0					
17.	0					
18.	0					
19.	0					
20.	0					
<b>INN Administration</b>	0					
<b>Total INN Program Estimated Expenditures</b>	254,001	254,001	0	0	0	0

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan  
Innovations (INN) Component Worksheet**

County: Mariposa

Date: 5/8/17

	<b>Fiscal Year 2018/19</b>					
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
	<b>Estimated Total Mental Health Expenditures</b>	<b>Estimated INN Funding</b>	<b>Estimated Medi- Cal FFP</b>	<b>Estimated 1991 Realignment</b>	<b>Estimated Behavioral Health Subaccount</b>	<b>Estimated Other Funding</b>
<b>INN Programs</b>						
1. Adult Team Decision Making & op exp.	240,501	240,501	0	0	0	0
2.	0					
3.	0					
4.	0					
5.	0					
6.	0					
7.	0					
8.	0					
9.	0					
10.	0					
11.	0					
12.	0					
13.	0					
14.	0					
15.	0					
16.	0					
17.	0					
18.	0					
19.	0					
20.	0					
<b>INN Administration</b>	0					
<b>Total INN Program Estimated Expenditures</b>	240,501	240,501	0	0	0	0

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan  
Innovations (INN) Component Worksheet**

County: Mariposa

Date: 5/8/17

	<b>Fiscal Year 2019/20</b>					
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
	<b>Estimated Total Mental Health Expenditures</b>	<b>Estimated INN Funding</b>	<b>Estimated Medi- Cal FFP</b>	<b>Estimated 1991 Realignment</b>	<b>Estimated Behavioral Health Subaccount</b>	<b>Estimated Other Funding</b>
<b>INN Programs</b>						
1. Adult Team Decision Making & op exp.	210,079	210,079	0	0	0	0
2.	0					
3.	0					
4.	0					
5.	0					
6.	0					
7.	0					
8.	0					
9.	0					
10.	0					
11.	0					
12.	0					
13.	0					
14.	0					
15.	0					
16.	0					
17.	0					
18.	0					
19.	0					
20.	0					
<b>INN Administration</b>	0					
<b>Total INN Program Estimated Expenditures</b>	210,079	210,079	0	0	0	0

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan  
Workforce, Education and Training (WET) Component Worksheet**

County: Mariposa

Date: 5/8/17

	<b>Fiscal Year 2017/18</b>					
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
	<b>Estimated Total Mental Health Expenditures</b>	<b>Estimated WET Funding</b>	<b>Estimated Medi- Cal FFP</b>	<b>Estimated 1991 Realignment</b>	<b>Estimated Behavioral Health Subaccount</b>	<b>Estimated Other Funding</b>
<b>WET Programs</b>						
1. Workforce Staffing Support	45,300	45,300				
2. Training and Technical Assistance	5,119	5,119				
3. Mental Health Career Pathways Programs	58,501	58,501				
4. Residency and Internship Programs	5,800	5,800				
5. Financial Incentive Programs	0	0				
6.	0					
7.	0					
8.	0					
9.	0					
10.	0					
11.	0					
12.	0					
13.	0					
14.	0					
15.	0					
16.	0					
17.	0					
18.	0					
19.	0					
20.	0					
<b>WET Administration</b>	0	0				
<b>Total WET Program Estimated Expenditures</b>	<b>114,720</b>	<b>114,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan  
Workforce, Education and Training (WET) Component Worksheet**

County: Mariposa

Date: 5/8/17

	Fiscal Year 2018/19					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated WET Funding	Estimated Medi- Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
<b>WET Programs</b>						
1. Workforce Staffing Support	0					
2. Training and Technical Assistance	0					
3. Mental Health Career Pathways Programs	0					
4. Residency and Internship Programs	3,398	3,398				
5. Financial Incentive Programs	0					
6.	0					
7.	0					
8.	0					
9.	0					
10.	0					
11.	0					
12.	0					
13.	0					
14.	0					
15.	0					
16.	0					
17.	0					
18.	0					
19.	0					
20.	0					
<b>WET Administration</b>	0					
<b>Total WET Program Estimated Expenditures</b>	3,398	3,398	0	0	0	0

**FY 2017-18 Through FY 2019-20 Three-Year Mental Health Services Act Expenditure Plan  
Workforce, Education and Training (WET) Component Worksheet**

County: Mariposa

Date: 5/8/17

	<b>Fiscal Year 2019/20</b>					
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
	<b>Estimated Total Mental Health Expenditures</b>	<b>Estimated WET Funding</b>	<b>Estimated Medi- Cal FFP</b>	<b>Estimated 1991 Realignment</b>	<b>Estimated Behavioral Health Subaccount</b>	<b>Estimated Other Funding</b>
<b>WET Programs</b>						
1. Workforce Staffing Support	0					
2. Training and Technical Assistance	0					
3. Mental Health Career Pathways Programs	0					
4. Residency and Internship Programs	3,397	3,397				
5. Financial Incentive Programs	0					
6.	0					
7.	0					
8.	0					
9.	0					
10.	0					
11.	0					
12.	0					
13.	0					
14.	0					
15.	0					
16.	0					
17.	0					
18.	0					
19.	0					
20.	0					
<b>WET Administration</b>	0					
<b>Total WET Program Estimated Expenditures</b>	3,397	3,397	0	0	0	0







