		FY22-23						FY23-24
	Program Type	MHSA	MEASURE O	Realignment/Other	Medi-Cal Reimb	Opioid	Total Department	MHSA
Housing (30%)	Housing for Chronically Homeless							
	50% Housing for Chronicsally Homeless						$0	
	Up to 25% for Capital						$0	
	Up to 7% for Outreach & Engagement						$0	
	Other housing solutions						$0	
	Outreach & Engagement						$0	
	Housing for Chronically Homeless						$0	
	Brldge Housing for CH, and Transitioning						$0	
	from IMDs and Detention facilities						$0	
	Social Rehab Housing						$0	
	Peer Respite						$0	
	Psych Health Facility						$0	
	Rental Housing subsidies						$0	
							$0	
Early intervention (17.5%)							$0	
First Episode Psychosis							$0	
EI Community-Defined							$0	
0-5							$0	
							$0	
							$0	
							$0	
							$0	
							$0	
							$0	
							$0	
Behavioral Health Serices & Supports (17.5%)							$0	
							$0	
Full Service Partnerships (35%)							$0	
Six Full Service PartnerTeams							$0	
FACT							$0	
DHS		$884,874			$450,000		$1,334,874	$884,874
Buckelew Contract		$83,881			$52,000		$135,881	$83,881
Unsupported Housing Units		$30,003					$30,003	$30,003
							$0	
Bucklew FACT							$0	
							$0	
Family Advocacy, Stabilization, and Support Team (FAAST)		5264469					$5,264,469	5264469
Contracted FAAST Providers - Seneca		200000					$200,000	200000
Contracted FAAST Providers - Lifeworks		100000					$100,000	100000
Contracted SMHS for FAAST Clients		245000					$245,000	245000
contracted afs for FAAST Clients		50000					$50,000	50000
Integrated Recovery Team							$0	
Integrated Recovery Team (IRT)		1402844					$1,402,844	1402844
Older Adult Intensive Team							$0	
Older Adult Intenive Team		1191712					$1,191,712	1191712
Transition Age Youth							$0	
Transition Age Youth		960659			117000		$1,077,659	960659
Buckelew TAY		1110576			35000		$1,145,576	1110576
TBD Housing Contractor		123130			41370		$164,500	123130
ON THE MOVE- VOICES		253154					$253,154	253154
DHS TAY HOUSING		2300000					$2,300,000	2300000
Adult Full Service Partnerhips (AFSP)							$0	
DHS-BHD		1188153			9000		$1,197,153	1188153
Telecare ACT		746744			746744		$1,493,488	746744
NAMI Contractor		215877					$215,877	215877
WCCS - Interlink		48545		375766			$424,311	48545
WCCS - Wellness Center		709143		17679			$726,822	709143
WCCS-Russian River Empowerment Center		176135					$176,135	176135
WCCS-Petaluma Peer Recovery Center		79268					$79,268	79268
Unhoused Program FSP		1700000					$1,700,000	1700000
Non FSP Programs							$0	
General Systems Development							$0	
DHS_BHD Mobile Support Team		1757651		5176295	2040854		$8,974,800	1757651
DHS-BHD Collaborative Treatment nd Recovery Team		973756		19232	340000		$1,332,988	973756
Buckelew - CTRT System Navigation		210534					$210,534	210534
DHS-BHD Community Mental Health Centers		2089420		26887	640000		$2,756,307	2089420
Senior Peer Support		89077					$89,077	89077
Senior Peer Counseling		76554					$76,554	76554
Buckelew Family Service Coordination		229965					$229,965	229965
Sonoma County Human Services Job Link		33750					$33,750	33750
WCCS Crisis Support		10611					$10,611	10611
DHS-BHD Medication Support Services for Adult Programs		5828786		20180	345000		$6,193,966	5828786
DHS-BHD Medication Support Services for Youth Programs		2430343		40240	473990		$2,944,573	2430343
Alternative Fmily Services		100000			100000		$200,000	100000
Siyan Clinical Services		625000			625000		$1,250,000	625000
Outreach & Engagement							$0	
DHS-BHD Whole Person Care		1186790			451000		$1,637,790	1186790
Sonoma County Indin Health Project		85988					$85,988	85988
CSS Annual Planning		605765					$605,765	605765
CSS Administration		3348887			14048		$3,362,935	3348887
Total Program Estimated Expenditures		35884258		6129139	8397958		$50,411,355	35884258
Measure O								
Behavioral Health Facilities								
Residential Care Facilities			3826194				$3,826,194	
Pschiatric Hospital Facility and Operations			3517434				$3,517,434	
Transitionl Housing for individuals Discharging from Crisis Services			320790				$320,790	
Emergency Psychaiatric/Crisis Services								
Mobile Support Team Service - Adult			941445				$941,445	
Inpatient Hospital Services - Adult			1673101				$1,673,101	
Crisis stabilization Unit -			5515040				$5,515,040	
Residential Crisis Services			424346				$424,346	
Inpatient Hospital Services - Adult							$0	
Mobile Crisis Continuum Expansion							$0	
Mental Health Substance Use Disorder Outpatient Services								
Mental Health Services and Children's Shelters			84309				$84,309	
Mental Health Services for Children and Youth			74108				$74,108	
Subtance Use Disorder Services Expansion			375516				$375,516	
Services to Support Residential Care Faciities, Permanent Supportive Housing, and other Housing			1610270				$1,610,270	
Peer and Family Permananet Supportive Housing							$0	
Homeless Behavioral Health/Care Coordination								
George's Hideaway							$0	
Homeless Support							$0	
Behavioral Health Services for Individuals who are Homeless			1479681				$1,479,681	
Care Coordination for High Needs Individuals			774812				$774,812	
Transitional & Permananet Supportive Housing								
George's Hideaway							$0	
Supportive Housing Pool/Transitional & Permanent Supportive Housing			382263				$382,263	
Total Fund Expenses		35884258	$20,999,309	$11,805,418	$14,878,964		$83,567,949	35884258
Alignment 1991								
Alignment								
Opioid						12000000		

					FY24-25							FY25-26			
MEASURE O	Realignment	Medi-Cal Reimb	Opioid	Total Department	MHSA	MEASURE O	Realignment	Medi-Cal Reimb	Opioid	Total Department	Fund Balances	MHSA	MEASURE O	Realignment	Medi-Cal Reimb
				$0	$4,500,000					$4,500,000		$4,500,000			
				$0						$0					
				$0	$700,000					$700,000		$700,000			
				$0						$0					
				$0						$0					
				$0						$0					
				$0	$1,500,000					$1,500,000		$1,500,000			
				$0						$0					
				$0						$0					
				$0						$0					
				$0	$2,200,000					$2,200,000		$2,200,000			
				$0	$1,000,000					$1,000,000		$1,000,000			
				$0						$0					
				$0	$5,775,000					$5,775,000		$5,775,000			
				$0						$0					$100,000
				$0						$0					
				$0						$0					
				$0						$0					
				$0						$0					
				$0						$0					
				$0						$0					
				$0						$0					
				$0						$0					
				$0						$0					
				$0	$5,775,000					$5,775,000		$5,775,000			
				$0						$0					
				$0						$0					
				$0	$11,550,000					$11,550,000		$11,550,000			
				$0	$0	$0				$0					
		$450,000		$1,334,874				$450,000		$450,000					
		$52,000		$135,881				$52,000		$52,000					
				$30,003						$0					
				$0						$0					
				$0						$0					
				$0						$0					
				$5,264,469						$0					
				$200,000						$0					
				$100,000						$0					
				$245,000						$0					
				$50,000						$0					
				$0						$0					
				$1,402,844						$0					
				$0						$0					
				$1,191,712						$0					
				$0						$0					
		117000		$1,077,659				117000		$117,000					
		35000		$1,145,576				35000		$35,000					
		41370		$164,500				41370		$41,370					
				$253,154						$0					
				$2,300,000						$0					
				$0						$0					
		9000		$1,197,153				9000		$9,000					
		746744		$1,493,488				746744		$746,744					
				$215,877						$0					
	375766			$424,311			375766			$375,766				375766	
	17679			$726,822			17679			$17,679				17679	
				$176,135						$0					
				$79,268						$0					
				$1,700,000						$0					
				$0						$0					
				$0						$0					
	5176295	2040854		$8,974,800			5176295	2040854		$7,217,149		6386332	7030687	5176295	$46,000
	19232	340000		$1,332,988			19232	340000		$359,232				19232	
				$210,534						$0					
	26887	640000		$2,756,307			26887	640000		$666,887				26887	
				$89,077						$0					
				$76,554						$0					
				$229,965						$0					
				$33,750						$0					
				$10,611						$0					
	20180	345000		$6,193,966			20180	345000		$365,180				20180	
	40240	473990		$2,944,573			40240	473990		$514,230				40240	
		100000		$200,000				100000		$100,000					
		625000		$1,250,000				625000		$625,000					
				$0						$0					
		451000		$1,637,790				451000		$451,000					
				$85,988						$0					
				$605,765						$0					
		14048		$3,362,935				14048		$14,048					
	6129139	8397958		$50,411,355	0		6129139	8397958		$14,527,097		0	0	6129139	
6420995				$6,420,995		6420995				$6,420,995			6420995		
266854				$266,854		266854				$266,854			266854		
306399				$306,399		306399				$306,399			306399		
126356				$126,356		126356				$126,356			126356		
153299				$153,299		153299				$153,299			153299		
4143175				$4,143,175		4143175				$4,143,175			4143175		
55348				$55,348		55348				$55,348			55348		
6281973				$6,281,973		6281973				$6,281,973			6281973		
				$0						$0			13463019		
81323				$81,323		81323				$81,323			81323		
888193				$888,193		888193				$888,193			888193		
363375				$363,375		363375				$363,375			363375		
0				$0		0				$0			0		
-65976				-$65,976		-65976				-$65,976			-65976		
1400000				$1,400,000		1400000				$1,400,000			1400000		
3358750				$3,358,750		3358750				$3,358,750			3358750		
1478260				$1,478,260		1478260				$1,478,260			1478260		
1605642				$1,605,642		1605642				$1,605,642			1605642		
2800000				$2,800,000		2800000				$2,800,000			2800000		
382263				$382,263		382263				$382,263			382263		
$30,046,229				$65,930,487	$33,000,000	$30,046,229	$11,805,418	$14,878,964	$0	$89,730,611		$39,386,332	$50,539,935	$11,805,418	$146,000

				FY26-27									FY27-28				
Opioid	MHSA Fund Balance Use	Measure O Fund Balance Use	Total Department	BHSA	MEASURE O	Realignment	Medi-Cal Reimb	Opioid	MHSA Fund Balance Use	Measure O Fund Balance Use	Total Department	BHSA	MEASURE O	Realignment	Medi-Cal Reimb	Opioid
			$4,500,000	$4,500,000							$4,500,000	$4,500,000				
			$0								$0					
			$700,000	$700,000							$700,000	$700,000				
			$0								$0					
			$0								$0					
			$0								$0					
			$1,500,000	$1,500,000							$1,500,000	$1,500,000				
			$0								$0					
			$0								$0					
			$0								$0					
			$2,200,000	$2,200,000							$2,200,000	$2,200,000				
			$1,000,000	$1,000,000							$1,000,000	$1,000,000				
			$0								$0					
			$5,775,000	$5,775,000							$5,775,000	$5,775,000				
			$100,000								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$5,775,000	$5,775,000							$5,775,000	$5,775,000				
			$0								$0					
			$0								$0					
			$11,550,000	$11,550,000							$11,550,000	$11,550,000				
			$0		$0						$0	$0	$0			
			$0				$450,000				$450,000				$450,000	
			$0				$52,000				$52,000				$52,000	
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0				117000				$117,000				117000	
			$0				35000				$35,000				35000	
			$0				41370				$41,370				41370	
			$0								$0					
			$0								$0					
			$0								$0					
			$0				9000				$9,000				9000	
			$0				746744				$746,744				746744	
			$0								$0					
			$375,766			375766					$375,766			375766		
			$17,679			17679					$17,679			17679		
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$18,639,314			5176295	2040854				$7,217,149			5176295	2040854	
			$19,232			19232	340000				$359,232			19232	340000	
			$0								$0					
			$26,887			26887	640000				$666,887			26887	640000	
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$0								$0					
			$20,180			20180	345000				$365,180			20180	345000	
			$40,240			40240	473990				$514,230			40240	473990	
			$0				100000				$100,000				100000	
			$0				625000				$625,000				625000	
			$0								$0					
			$0				451000				$451,000				451000	
			$0								$0					
			$0								$0					
			$0				14048				$14,048				14048	
	$0	$0	$6,129,139	0	0	6129139	8397958		$12,000		$14,527,097	0	$0	6129139	8397958	
			$6,420,995		6420995						$6,420,995		6420995			
			$266,854		266854						$266,854		266854			
			$306,399		306399						$306,399		306399			
			$126,356		126356						$126,356		126356			
			$153,299		153299						$153,299		153299			
			$4,143,175		4143175						$4,143,175		4143175			
			$55,348		55348						$55,348		55348			
			$6,281,973		6281973						$6,281,973		6281973			
			$13,463,019								$0					
			$81,323		81323						$81,323		81323			
			$888,193		888193						$888,193		888193			
			$363,375		363375						$363,375		363375			
			$0		0						$0		0			
			-$65,976		-65976						-$65,976		-65976			
			$1,400,000		1400000						$1,400,000		1400000			
			$3,358,750		3358750						$3,358,750		3358750			
			$1,478,260		1478260						$1,478,260		1478260			
			$1,605,642		1605642						$1,605,642		1605642			
			$2,800,000		2800000						$2,800,000		2800000			
			$382,263		382263						$382,263		382263			
$0	$0	$0	$101,877,685	$33,000,000	$30,046,229	$11,805,418	$14,878,964	$0	$12,000	$0	$89,730,611	$33,000,000	$30,046,229	$11,805,418	$14,878,964	$0

			FY28-29								
MHSA Fund Balance Use	Measure O Fund Balance Use	Total Department	BHSA	MEASURE O	Realignment	Medi-Cal Reimb	Opioid	MHSA Fund Balance Use	Measure O Fund Balance U	Total Department	Total All Years
		$4,500,000	$4,500,000							$4,500,000	$22,500,000
		$0								$0	$0
		$700,000	$700,000							$700,000	$3,500,000
		$0								$0	$0
		$0								$0	$0
		$0								$0	$0
		$1,500,000	$1,500,000							$1,500,000	$7,500,000
		$0								$0	$0
		$0								$0	$0
		$0								$0	$0
		$2,200,000	$2,200,000							$2,200,000	$11,000,000
		$1,000,000	$1,000,000							$1,000,000	$5,000,000
		$0								$0	$0
		$5,775,000	$5,775,000							$5,775,000	$28,875,000
		$0								$0	$100,000
		$0								$0	$0
		$0								$0	$0
		$0								$0	$0
		$0								$0	$0
		$0								$0	$0
		$0								$0	$0
		$0								$0	$0
		$0								$0	$0
		$0								$0	$0
		$5,775,000	$5,775,000							$5,775,000	$28,875,000
		$0								$0	$0
		$0								$0	$0
		$11,550,000	$11,550,000							$11,550,000	$57,750,000
		$0	$0	$0						$0	$0
		$450,000				$450,000				$450,000	$4,469,748
		$52,000				$52,000				$52,000	$479,762
		$0								$0	$60,006
		$0								$0	$0
		$0								$0	$0
		$0								$0	$0
		$0								$0	$10,528,938
		$0								$0	$400,000
		$0								$0	$200,000
		$0								$0	$490,000
		$0								$0	$100,000
		$0								$0	$0
		$0								$0	$2,805,688
		$0								$0	$0
		$0								$0	$2,383,424
		$0								$0	$0
		$117,000				117000				$117,000	$2,623,318
		$35,000				35000				$35,000	$2,431,152
		$41,370				41370				$41,370	$494,480
		$0								$0	$506,308
		$0								$0	$4,600,000
		$0								$0	$0
		$9,000				9000				$9,000	$2,430,306
		$746,744				746744				$746,744	$5,973,952
		$0								$0	$431,754
		$375,766			375766					$375,766	$2,727,452
		$17,679			17679					$17,679	$1,542,039
		$0								$0	$352,270
		$0								$0	$158,536
		$0								$0	$3,400,000
		$0								$0	$0
		$0								$0	$0
		$7,217,149			5176295	2040854				$7,217,149	$65,457,510
		$359,232			19232	340000				$359,232	$4,122,136
		$0								$0	$421,068
		$666,887			26887	640000				$666,887	$8,207,049
		$0								$0	$178,154
		$0								$0	$153,108
		$0								$0	$459,930
		$0								$0	$67,500
		$0								$0	$21,222
		$365,180			20180	345000				$365,180	$13,868,832
		$514,230			40240	473990				$514,230	$7,986,306
		$100,000				100000				$100,000	$800,000
		$625,000				625000				$625,000	$5,000,000
		$0								$0	$0
		$451,000				451000				$451,000	$5,079,580
		$0								$0	$171,976
		$0								$0	$1,211,530
		$14,048				14048				$14,048	$6,782,062
$10,000,000		$24,527,097	0	0	6129139	8397958		$10,000,000		$24,527,097	$185,060,237
		$0								$0	
		$0								$0	
		$0								$0	
		$6,420,995		6420995						$6,420,995	$42,352,164
		$266,854		266854						$266,854	$5,118,558
		$306,399		306399						$306,399	$2,159,184
		$0								$0	
		$0								$0	
		$126,356		126356						$126,356	$1,699,581
		$153,299		153299						$153,299	$2,592,895
		$4,143,175		4143175						$4,143,175	$30,374,090
		$55,348		55348						$55,348	$756,434
		$6,281,973		6281973						$6,281,973	$37,691,838
		$0								$0	$13,463,019
		$0								$0	
		$0								$0	
		$81,323		81323						$81,323	$572,247
		$888,193		888193						$888,193	$5,403,266
		$363,375		363375						$363,375	$2,555,766
		$0		0						$0	$1,610,270
		-$65,976		-65976						-$65,976	-$395,856
		$0								$0	
		$0								$0	
		$0								$0	
		$1,400,000		1400000						$1,400,000	$8,400,000
		$3,358,750		3358750						$3,358,750	$20,152,500
		$1,478,260		1478260						$1,478,260	$10,349,241
		$1,605,642		1605642						$1,605,642	$10,408,664
		$0								$0	
		$0								$0	
		$2,800,000		2800000						$2,800,000	$16,800,000
		$0								$0	
		$382,263		382263						$382,263	$2,675,841
		$0								$0	
$10,000,000	$0	$99,730,611	$33,000,000	$30,046,229	$11,805,418	$14,878,964	$0	$10,000,000	$0	$99,730,611	$630,298,565