

**Optimal System of Care to Support Mental Health & Addictions Treatment  
For Homeless Youth  
November, 2012 (Revised 11/13/12)**

<b>MH &amp; Addictions Treatment Support Functions</b>	<b>Optimal System Total</b>	<b>Optimal System Funding</b>	<b>Current System FY 12 - 13</b>	<b>Current System Funding<sup>1</sup></b>	<b>FY 12 – 13 Gap</b>	<b>FY 13 – 14 Gap</b>
MH/AOD Specialists	6 FTE (\$60k per FTE)	\$360,000	3 FTE (\$50k per FTE)	\$150,000	<b>3 FTE (\$210,000)</b>	<b>6 FTE (\$360,000)</b>
Recovery Transition Advocates/Peer Mentors	3 FTE (\$27k per FTE)	\$81,000	2.5 FTE (\$26k per FTE)	\$65,000	<b>.5 FTE (\$16,000)</b>	<b>3 FTE (\$81,000)</b>
Pro-Social Recreation Groups & Activities	200 Groups/Activities	\$11,000	100 Groups/Activities	\$5,500	<b>100 Groups/ Activities (\$5,500)</b>	<b>200 Groups/ Activities (\$11,000)</b>
Wraparound client assistance support	Client assistance for treatment engagement & retention for 300 youth	\$19,000	Client assistance for treatment engagement & retention for 170 youth	\$10,850	<b>\$8,150</b>	<b>\$19,000</b>
<b>Totals</b>		<b>\$471,000</b>		<b>\$265,000<sup>2</sup></b>	<b>\$239,650</b>	<b>\$471,000</b>

<sup>1</sup> This funding is County General Funds, One-Time-Only

<sup>2</sup> Includes 225 hours of psychiatric services at \$150/hour for a total of \$33,650 in the current system