Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 Community Services and Supports (CSS) Programs

 County:
 Contra Costa County

 Date:
 12/31/2007

Program 1: Families Forward (Children FSP)

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	` '		\-\ \-\ \-\			Funding Source		,		V-7
	Total Mental									
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 1										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel	\$72,614	\$72,614								
Other	\$9,340	\$9,340								
Total County	\$81,954	\$81,954	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports	\$311,199	\$311,199								
Personnel										
Other										
Total Contract Provider	\$311,199	\$311,199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$393,153	\$393,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)	4000,100	4 000,100	***		7-	7-	***	**	***	**
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$120,000	\$120,000								
Total Contract Provider	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	Ψ0	Ų.	Q 0	40	•	\$ 0	Ų.	Ψ0	Ψ	•
Personnel										
Other										
	*	60	œo.	60		60	60	*	CO	
Total Contract Provider	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Existing Programs	· ·					\$0 \$0				
Total GSD	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
										\$0
Total Program 1	\$513,153	\$513,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 Community Services and Supports (CSS) Programs

 County:
 Contra Costa County

 Date:
 12/31/2007

Program 2: Transition Age Youth (TAY)

								1		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1		1	Funding Source	9 		1	
	Total Mental Health		State General	045			Other Federal			
Activity	Expenditures	MHSA	Fund	Other State Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 2	Experiences	miloa	i unu	i unus	wicar Garrin	Medicare	i unus	reangiment	County I unus	Other Funds
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports	\$88,351	\$88,351								
Personnel										
Other										
Total Contract Provider	\$88,351	\$88,351	\$0	\$0		\$0	\$0	\$0		\$0
Total FSP	\$88,351	\$88,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$20,000	\$20,000								
Total Contract Provider	\$20,000	\$20,000		\$0		\$0	\$0	\$0		\$0
Total New Programs	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other	r.o.	r.o	60	f 0	ro.	\$0		C O	C O	œo.
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0		\$0		\$0	\$0	\$0		\$0
Total GSD	\$20,000	\$20,000		\$0		\$0	\$0	\$0		\$0
Outreach and Engagement (O&E)	Ψ20,000	Ψ20,000	Φ0	φυ	φυ	φ0	φ0	φ0	φ0	φυ
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		**		**						
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program 2	\$108,351	\$108,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Enclosure 2

This form was created using most current Excel version on file

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 Community Services and Supports (CSS) Programs

 County:
 Contra Costa County

 Date:
 12/31/2007

Program 3: Bridges to Home (Adult FSP)

			1			1	ı			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	1		1		1	Funding Sourc	e T		1	
	Total Mental Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 3	xponanai oo		· unu		inour ourre	ou.ou.o		rtoungimont	County : unuc	ounor i unuo
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel	\$236,851	\$236,851								
Other	\$30,464	\$30,464								
Total County	\$267,315	\$267,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports	\$103,180	\$81,177			\$22,003					
Personnel										
Other										
Total Contract Provider	\$103,180	\$81,177	\$0	\$0		\$0	\$0	\$0		\$0
Total FSP	\$370,495	\$348,492	\$0	\$0	\$22,003	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)	1									
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$120,000	\$120,000								
Total Contract Provider	\$120,000	\$120,000	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total New Programs	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	φ0	φυ	\$ 0	φυ	Φ0	φ0	Φ0	Φ0	Φ0	Φ0
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0		\$0	\$0	\$0		\$0
Total GSD	\$120,000	\$120,000	\$0	\$0		\$0	\$0	\$0		\$0
Outreach and Engagement (O&E)	ψ120,000	Ψ.20,000	ΨΟ	ΨΟ	ΨΟ	Ψ0	ΨΟ	Ψ0	ΨΟ	ΨΟ
County	1									
Client Housing	1									
Other Client Supports	1									
Personnel	1									
Other	1									
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	1	**		**						, ,
Client Housing	1									
Other Client Supports	\$10,701	\$10,701								
Personnel	1 1									
Other	1									
Total Contract Provider	\$10,701	\$10,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$10,701	\$10,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program 3	\$501,196	\$479,193	\$0	\$0	\$22,003	\$0	\$0	\$0	\$0	\$0

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 Community Services and Supports (CSS) Programs

 County:
 Contra Costa County

 Date:
 12/31/2007

Program 4: Older Adult System Development

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
						Funding Source	9			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 4										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ	ΨΟ	ΨΟ	Ψ	Ψ0	Ψ
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel										
Other Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$0	Φυ	\$0	\$0	Φ0	20	20	Φ0	Φ0	Φ0
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Existing Programs		**	•			, ,	**	,	, ,	, ,
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider Total Existing Programs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
Total GSD	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0		
Outreach and Engagement (O&E)	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ	Ψ	Ψ	ΨΟ
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider									I	1
Client Housing									I	1
Other Client Supports									1	
Personnel									1	
Other	* 0	# 0	60	60	**	60	60			
Total Contract Provider Total O&E	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0		
Total Program 4	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			\$0			

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 Community Services and Supports (CSS) Programs

 County:
 Contra Costa County

 Program 5:
 Housing Program

	(A)	(B)	(C)	(D)						
			(0)	(D)	(E)	(F) Funding Source	(G)	(H)	(I)	(J)
	Total Mental		ı			runaing Sourc	e 			
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 5										
Full Service Partnership (FSP)										
County										
Client Housing	\$203,033	\$203,033								
Other Client Supports										
Personnel										
Other										
Total County	\$203,033	\$203,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$203,033	\$203,033	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)	Ψ200,000	Ψ203,033	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		**		**		, ,	, ,			1
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0			\$0		\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider Client Housing										
Other Client Supports Personnel										
Other										
Otner Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0		\$0	\$0		\$0
TOTAL ORL	\$203,033	\$203,033	\$0 \$0	\$0	\$0			\$0	\$0	\$0

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 Community Services and Supports (CSS) Programs

 County:
 Contra Costa County

 Date:
 12/31/2007

Program 6: System Development Strategies

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1			Funding Source	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 6										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ	Ψο	ΨΟ	Ψ0	Ψ	ΨΟ
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel	\$334,699	\$334,699								
Other	\$43,049	\$43,049								
Total County	\$377,748	\$377,748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider Personnel	£4.070	64.070								
Other	\$1,870 \$0	\$1,870								
Total Contract Provider	\$1,870	\$1,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$379,618	\$379,618		\$0	\$0	\$0	\$0	\$0	\$0	
Existing Programs	ψ5/ 3,010	ψ57 9,010	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0
Total GSD Outreach and Engagement (O&E)	\$379,618	\$379,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	1				1			1		
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0			\$0			
Total O&E	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0
Total Program 6	\$379,618	\$379,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 Community Services and Supports (CSS) Program Summary

 County:
 Contra Costa County

 Date:
 12/31/2007

	1 (2)	(P)	(6)	(P)	(F)	(F)	(6)	<i>(</i> , n)	(5)	4.5
	(A)	(B)	(C)	(D)	(E)	(F) Funding Source	(G)	(H)	(1)	(J)
	Total Mental					unung Sourc	5 			
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
All Programs										
Full Service Partnership (FSP)										
County										
Client Housing	\$203,033	\$203,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Personnel	\$309,465	\$309,465	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other	\$39,803	\$39,803	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total County	\$552,301	\$552,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other Client Supports	\$502,730	\$480,727	\$0	\$0	\$22,003	\$0	\$0	\$0		\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	* -	\$0
Total Contract Provider	\$502,730	\$480,727	\$0	\$0	\$22,003	\$0	\$0	\$0		\$0
Total FSP	\$1,055,031	\$1,033,028	\$0	\$0	\$22,003	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel	\$334,699	\$334,699	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other	\$43,049	\$43,049	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total County	\$377,748	\$377,748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$1,870	\$1,870	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total Contract Provider	\$261,870	\$261,870	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total New Programs	\$639,618	\$639,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total GSD	\$639,618	\$639,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Client Housing	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0		\$0 \$0
Other Client Supports Personnel	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0
Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0			\$0 \$0
Other Total County	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0
Contract Provider	\$0	\$0	Φ0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Client Housing	\$0 \$10,701	\$0 \$10,701	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0
Other Client Supports Personnel		\$10,701 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0
Other	\$0 \$0			\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0		\$0 \$0
Other Total Contract Provider	1	\$0 \$10.701	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				
	\$10,701	\$10,701 \$10,701	\$0			\$0	\$0	\$0		\$0
Total O&E	\$10,701 \$1,705,350	\$10,701	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0		\$0 \$0
Total CSS Programs	\$1,705,350	\$1,683,347	\$0	\$0	\$22,003	\$0	\$0	\$0	\$0	\$0

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 Community Services and Supports (CSS) Summary

	(4)	(5)	(0)	(5)	(E)	(F)	(0)	40	<i>m</i>	/ D
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mandal					unding Sourc	e I	ı		1
	Total Mental Health		State General	Other State			Other Federal		County	
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
CSS Programs:		-								
1 Families Forward (Children FSP)	\$513,153	\$513,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Transition Age Youth (TAY)	\$108,351	\$108,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3 Bridges to Home (Adult FSP)	\$501,196	\$479,193	\$0	\$0	\$22,003	\$0	\$0	\$0	\$0	
4 Older Adult System Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5 Housing Program	\$203,033	\$203,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6 System Development Strategies	\$379,618	\$379,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
7 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
11 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
12 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
13 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
14 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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24										
25										
Total CSS Programs	\$1,705,350	\$1,683,347	\$0	\$0	\$22,003	\$0	\$0	\$0	\$0	\$0
CSS Planning, Evaluation and Administration	\$1,705,550	φ1,003,347	φυ	φυ	\$22,003	φυ	φυ	φυ	φυ	φ0
Planning										
Personnel										
Professional Services	\$64,736	\$64,736								
Operating Costs	φ04,730	\$04,730								
Total CSS Planning	\$64,736	\$64,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation	φ04,730	\$04,730	φ0	φυ	φ0	φυ	φυ	φ0	φυ	φ0
Personnel										
Professional Services										
Operating Costs										
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Φ0	φ0	φυ	Φ0	Φ0	Φ0	Φ0	Φυ	φu	Φ0
Administration										
Personnel										
Operating Costs										
City/County Allocated Administration										
Start-up and One-Time Implementation ^{a/}										
Enhancement of Local Infrastructure ^{b/}		<u>.</u> .								
Total CSS Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total CSS Planning, Evaluation and Admin.	\$64,736	\$64,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total CSS	\$1,770,086	\$1,748,083	\$0	\$0	\$22,003	\$0	\$0	\$0	\$0	\$0

a/ Start-up and One-Time Implementation activities not identified with specific programs.

b/ Enhancement of Local Infrastructure consistent with DMH Information Notice No.:06-13 (11/3/06)

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Workforce Education and Training (WET) Planning Summary

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
Funding Category	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds		County Funds	Other Funds
Workforce Staffing Support										
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
Total WET Planning/Early Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07

Community Program Planning (CPP) Summary

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
					I	Funding Source	9			
	Total Mental Health		State General				Other Federal			
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Personnel	\$43,282	\$43,282								
Operating Costs	\$5,567	\$5,567								
Other Costs										
Total CPP	\$48,849	\$48,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 County Summary

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					F	unding Source	9			
	Total Mental Health Expenditures	MHSA	State General Fund		Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
MHSA Components										
1 Community Program Planning	\$48,849	\$48,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$1,770,086	\$1,748,083	\$0	\$0	\$22,003	\$0	\$0	\$0	\$0	\$0
3 Workforce Education and Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention										
Total MHSA Components	\$1,818,935	\$1,796,932	\$0	\$0	\$22,003	\$0	\$0	\$0	\$0	\$0
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary	\$106,799,916		\$3,055,517	\$10,730,490	\$27,950,986	\$2,914,643	\$1,712,744	\$29,128,852	\$27,465,842	\$3,840,842
Total County Mental Health Services	\$108,618,851	\$1,796,932	\$3,055,517	\$10,730,490	\$27,972,989	\$2,914,643	\$1,712,744	\$29,128,852	\$27,465,842	\$3,840,842

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 Identification of Unspent Funds

County: Contra Costa County Date: 12/3	2/31/2007
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	(A)	(B)	(C)	(D)	(E)	(F)
Fiscal Year 2006-07	Community Program Planning	Community Services and Supports	Workforce Education and Training	Capital Facilities and Technological Needs	Prevention and Early Intervention	Total-All Components
MHSA Unspent Funds Available from Prior Fiscal Years						
Total MHSA Unspent Funds Available from Prior Fiscal Years	\$45,377	\$3,360,490				\$3,405,867
Deposits to Local MHS Fund during FY 2006-07						
Distributions from Department of Mental Health		\$8,688,201				\$8,688,201
Interest Income Posted to MHS Fund	\$3,472	\$257,158				\$260,630
Total Deposits	\$3,472	\$8,945,359	\$0	\$0	\$0	\$8,948,831
MHSA FY 2006-07 Expenditures	\$48,849	\$1,748,083	\$0			\$1,796,932
Contributions to Local Prudent Reserve in FY 06-07						\$0
MHSA Funds Subject to Reversion from Prior Fiscal Year	\$0					\$0
Total MHSA Unspent Funds	\$0	\$10,557,765	\$0	\$0	\$0	\$10,557,766

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 Community Services and Supports (CSS) One-Time Expenditures

	(A)	(B)	(D)
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance
Extension of Community Program Planning			\$0
System Improvement			\$0
Information Technology One-Time			\$0
Other Approved One-Time (please list)			
1 Vehicle Purchase	\$270,000		\$270,000
2 Housing Vouchers	\$1,225,500		\$1,225,500
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
Total One-Time Expenditures	\$1,495,500	\$0	\$1,495,500
One-Time Expenditures Redirected to CSS Services			\$0
Total Use of Approved One-Time Expenditure Funding	\$1,495,500	\$0	\$1,495,500

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 Community Services and Supports (CSS) Crosswalk to CSI Provider Numbers

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	
	Client and Service Information (CSI) System Provider Number(s) Associated with each CSS Program							
CSS Programs:								
1 Families Forward (Children FSP)	07HR	0799						
2 Transition Age Youth (TAY)	07HT							
3 Bridges to Home (Adult FSP)	0715	07HR	0784	0799	07GR			
4 Older Adult System Development								
5 Housing Program	0799							
6 System Development Strategies	0799							
7 0								
8 0								
9 0								
10 0								
11 0								
12 0								
13 0								
14 0								
15 0								
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