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

County: El Dorado
Program 1: Wraparound

Program 1: Wraparound	-									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					I	Funding Sourc	e			
	Total Mental Health		State General	Other State			Other Federal		County	
Activity Program 1	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Full Service Partnership (FSP)										
County										
Client Housing	\$0	\$0								
Other Client Supports	\$0	¢0								
Personnel	\$30,887	\$30,887								
Other	\$1,160	\$1,160								
Total County	\$32,047	\$32,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0	\$0								
Other Client Supports	\$269	\$269								
Personnel	\$65,396	\$65,396								
Other	\$356	\$356								
Total Contract Provider	\$66,021	\$66,021	\$0	\$0		\$0		\$0	\$0	
Total FSP	\$98,068	\$98,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel	\$3,246	\$3,246								
Other	\$86	\$86								
Total County	\$3,332	\$3,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$5.074	* 4 000	* 440		\$ 500					
Personnel Other	\$5,871 \$0	\$4,863 \$0	\$448		\$560					
Total Contract Provider	ەن \$5,871	۵0 \$4,863	\$448	\$0	\$560	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$9,203	\$4,803 \$8,195	\$440 \$448	\$0 \$0			\$0	\$0 \$0	\$0 \$0	
Existing Programs	ψ3,203	ψ0,133	φ++0	ψυ	4000	ψŪ	ψυ	ψυ	ψυ	ψυ
County	\$0									
Personnel	\$0									
Other	\$0									
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$0		• •							
Personnel	\$0									
Other	\$0									
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	\$9,203	\$8,195	\$448	\$0	\$560	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing	\$0									
Other Client Supports	\$0									
Personnel	\$0									
Other	\$0		•					6 0	^	
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	¢o									
Client Housing Other Client Supports	\$0 \$0									
Personnel	\$0 \$0									
Other	\$0 \$0									
Total Contract Provider	\$0 \$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 Program 1	\$107,271	\$106,263	\$448	\$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:
 El Dorado

 Program 2:
 Behavioral Health Court

Date: 7-Apr-08

Enclosure 2

	_									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					[]	Funding Sourc	e	r		r
	Total Mental Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 2										
Full Service Partnership (FSP)										
County										
Client Housing	\$0	\$0								
Other Client Supports	\$0	\$0								
Personnel	\$0	\$0								
Other	\$0	\$0								
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0	\$0								
Other Client Supports	\$0	\$0								
Personnel	\$0	\$0								
Other	\$0	\$0								
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel	\$99,074	\$99,074								
Other	\$10,787	\$10,787								
Total County	\$109,861	\$109,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0								
Other	\$0	\$0								
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$109,861	\$109,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County	\$0									
Personnel	\$0									
Other	\$0									
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$0									
Personnel	\$0									
Other	\$0									
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$109,861	\$109,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing	\$0	\$0								
Other Client Supports	\$0	\$0								
Personnel	\$0	\$0								
Other	\$0	\$0								
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0	\$0								
Other Client Supports	\$0	\$0								
Personnel	\$0	\$0								
Other	\$0	\$0								
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	\$109,861	\$109,861	\$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:
 El Dorado

 Program 3:
 Prospect Place

Program 3: Prospect Place										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	e			
	Total Mental			011 01-1					0	
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 3	Experiances	MINOA	1 unu	1 unus		meanoure	T unus	Realignment	T unus	other runus
Full Service Partnership (FSP)										
County										
Client Housing	\$5,827	\$1,316								\$4,511
Other Client Supports	\$4,628	\$4,628								
Personnel	\$235,388	\$235,388								
Other	\$53,700	\$53,700								
Total County	\$299,543	\$295,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,511
Contract Provider										
Client Housing	\$50,709	\$50,709								
Other Client Supports	\$0	\$0								
Personnel	\$66,214	\$66,214								
Other	\$0	\$0								
Total Contract Provider	\$116,923	\$116,923	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total FSP	\$416,466	\$411,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,511
General System Development (GSD)										
New Programs										
County										
Personnel	\$21,344	\$10,500			\$10,844					
Other	\$2,395	\$2,395								
Total County	\$12,895	\$12,895	\$0	\$0	\$10,844	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$2,954	\$2,954								
Other	\$0	\$0								
Total Contract Provider	\$2,954	\$2,954	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total New Programs	\$15,849	\$15,849	\$0	\$0	\$10,844	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County	\$0									
Personnel	\$0									
Other	\$0									
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$0									
Personnel	\$0									
Other	\$0									
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	\$26,693	\$15,849	\$0	\$0	\$10,844	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County		6								
Client Housing	\$146	\$146								
Other Client Supports	\$116	\$116								
Personnel	\$6,177	\$6,177								
Other	\$1,409	\$1,409		**				^	**	•••
Total County	\$7,848	\$7,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		**								
Client Housing	\$0 \$0	\$0 ©0								
Other Client Supports	\$0 \$1 727	\$0 \$1 727								
Personnel	\$1,737	\$1,737								
Other	\$0 \$1 727	\$0 \$1 727	**	*~	<u>*</u> ~	* ~		**	**	
Total Contract Provider	\$1,737 \$0,585	\$1,737 \$0,585	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Total O&E	\$9,585	\$9,585		\$0	\$0	\$0	\$0	\$0		
Total Program 3	\$452,744	\$437,389	\$0	\$0	\$10,844	\$0	\$0	\$0	\$0	\$4,511

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

 County:
 El Dorado

 Program 4:
 Project Uplift

Program 4: Project Uplift	_									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			1
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								3		
Full Service Partnership (FSP)										
County										
Client Housing	\$0	\$0								
Other Client Supports	\$0	\$0								
Personnel	\$0	\$0								
Other	\$0	\$0								
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0	\$0								
Other Client Supports	\$0	\$0								
Personnel	\$0	\$0								
Other	\$0	\$0 \$0	* 0	¢0	\$ 0	¢0	\$ 0	\$ 0	¢0	*
Total Contract Provider	\$0	\$0 \$0	\$0 \$0	\$0		\$0 \$0	\$0	\$0		
Total FSP General System Development (GSD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Programs										
•										
County Personnel	\$133,583	\$133,583								
Other	\$133,383	\$133,583 \$11,177								
Total County	\$144,760	\$144,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$144,760	\$144,760	φU	4 0	Ф О	φU	4 0	φU	Ф О	φU
Personnel	\$0	\$0								
Other	\$0 \$0	\$0 \$0								
Total Contract Provider	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0 \$144,760	پ و \$144,760	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Existing Programs	¢144,700	φ144,700	φο	φυ	ψŪ	φο	φυ	ψΰ	φο	φο
County	\$0									
Personnel	\$0	\$0								
Other	\$0	\$0								
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$0	•	• •	• -			• •			• •
Personnel	\$0	\$0								
Other	\$0	\$0								
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	\$144,760	\$144,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing	\$0	\$0								
Other Client Supports	\$74	\$74								
Personnel	\$19,034	\$19,034								
Other	\$1,593	\$1,593								
Total County	\$20,701	\$20,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0	\$0								
Other Client Supports	\$0	\$0								
Personnel	\$0	\$0								
Other	\$0	\$0								
Total Contract Provider	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Total O&E	\$20,701	\$20,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Program 4	\$165,461	\$165,461	\$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:
 El Dorado

 Program 5:
 Latino Engagement

Program 5 //ull Sevice Partnership (FSP) Control Cuent Housing \$50	Program 5 Full Service Partnership (FSP) County Client Housing Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other	Total Mental Health Expenditures \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MHSA \$0 \$0 \$0 \$0 \$0 \$0	State General	Other State	F	Funding Source	e Other Federal		County	(J) Other Funds
Total Menial Health MHSA State General Fund Other State Fund Other Foderal Funds Other Foderal Funds Realignment Country Funds Fold Service Pathenship (FSP) Contry Cherri Housing 50	Program 5 Full Service Partnership (FSP) County Client Housing Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other	Health Expenditures \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0					Other Federal	Realignment		Other Funds
Health Program 5 Full Service Partnership (FSD) Health Expenditures MHSA Fund Funds Medicare Funds Funds Realization Medicare Funds Realization Funds County Funds Funds Funds Funds Realization Funds Realization Funds Funds	Program 5 Full Service Partnership (FSP) County Client Housing Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other	Health Expenditures \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0			Medi-Cal FFP	Medicare		Realignment		Other Funds
Activity Expenditures MHSA Fund Funds Medicar Funds Relignment Funds Funds Funds Funds Funds Funds Funds Funds Funds <td>Program 5 Full Service Partnership (FSP) County Client Housing Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other</td> <td>Expenditures \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>\$0 \$0 \$0 \$0</td> <td></td> <td></td> <td>Medi-Cal FFP</td> <td>Medicare</td> <td></td> <td>Realignment</td> <td></td> <td>Other Funds</td>	Program 5 Full Service Partnership (FSP) County Client Housing Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other	Expenditures \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0			Medi-Cal FFP	Medicare		Realignment		Other Funds
Full Service Partnership (RSP) County Image: Construct Provider S0 S0 <td>Full Service Partnership (FSP) County Client Housing Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other</td> <td>\$0 \$0 \$0 \$0 \$0</td> <td>\$0 \$0 \$0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>İ</td>	Full Service Partnership (FSP) County Client Housing Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0								İ
County State State County County State State County County State State County State State <th< td=""><td>County Client Housing Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other</td><td>\$0 \$0 \$0 \$0 \$0</td><td>\$0 \$0 \$0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td></th<>	County Client Housing Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0								1
Client Housing S0	Client Housing Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0								
Other Client Supports S0 S0 </td <td>Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other</td> <td>\$0 \$0 \$0 \$0 \$0</td> <td>\$0 \$0 \$0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0								
Personal S0 <	Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other	\$0 \$0 \$0 \$0	\$0 \$0								
Other S0	Other Total County Contract Provider Client Housing Other Client Supports Personnel Other	\$0 \$0 \$0	\$0								
Total County S0	Total County Contract Provider Client Housing Other Client Supports Personnel Other	\$0 \$0									
Contract Provider S0 S0S	Contract Provider Client Housing Other Client Supports Personnel Other	\$0	\$0								
Client Housing S0	Client Housing Other Client Supports Personnel Other			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Clent Supports 50 <td>Other Client Supports Personnel Other</td> <td></td>	Other Client Supports Personnel Other										
Personnal S0	Personnel Other	\$0									
Other \$0	Other										
Total Contract Provider \$0											
Total FSP S0											1
General System Development (GSD) New Programs County S0 S0 Other \$50 \$5											
New Programs S0 S0 County 50 50 Personnel 50 519 Total County \$519 \$50 Contract Provider - - Personnel \$26,928 \$26,628 Other \$30,433 \$30,433 \$0 \$0 \$0 \$0 \$0 Total Contract Provider \$30,433 \$30,433 \$0 0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Personnel S0 S0 Other \$519 \$519 Total County \$519 \$519 Contract Provider - - Personnel \$26,928 \$26,928 Other \$33,505 \$3,505 Total Contract Provider \$33,505 \$3,505 Total Contract Provider \$33,505 \$3,505 Total Contract Provider \$30,952 \$30,952 \$0 \$0 \$0 County \$0 - - - - - County \$0 \$0 - - - - County \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other \$0 \$0 \$0 \$0 \$0											
Personnel \$0 \$0 Other \$519 \$519 \$0	-										
Other \$519 \$519 \$519 \$50 \$5	-										
Total County \$519 \$519 \$50 \$0											
Contract Provider S26,928 S20 S0 <											
Personnel \$26,928 \$26,928 \$35,05 \$ Other\$\$ <td></td> <td>\$519</td> <td>\$519</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>		\$519	\$519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other \$3,505 \$3,505 \$3,505 \$50											
Total Contract Provider \$30,433 \$30,433 \$0											ł
Total New Programs \$30,952 \$30,952 \$30,952 \$0				•••	A -0	A -0	6 0			A -0	
Existing Programs No											
County \$0	-	\$30,952	\$30,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel \$0		\$ 0									
Other \$0			¢o								
Total County \$0											
Contract Provider \$0				¢o	¢0	¢o	¢0	¢o	¢o	¢o	¢0
Personnel \$0	-		\$U	\$ 0	2 0	\$U	\$U	\$ 0	Ф О	\$ 0	\$U
Other \$0			¢o								ł
Total Contract Provider \$0											
Total Existing Programs \$0				¢0,	0.9	¢0,	0.9	¢0,	¢0,	¢0,	¢0
Total GSD \$30,952 \$30,952 \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>											
Outreach and Engagement (0&E) County S0											
County S0 S0 <th< td=""><td></td><td>400,002</td><td><i>\\</i>00,002</td><td>φΰ</td><td>ψυ</td><td>φο</td><td>φΰ</td><td>φΰ</td><td>φυ</td><td>φο</td><td>ψũ</td></th<>		400,002	<i>\\</i> 00,002	φΰ	ψυ	φο	φΰ	φΰ	φυ	φο	ψũ
Client Housing \$0 \$0 Other Client Supports \$0 \$0 Personnel \$0 \$0 Other \$1,049 \$1,049 Total County \$1,049 \$1,049 Contract Provider - - Client Housing \$0 \$0											ł
Other Client Supports \$0 </td <td>-</td> <td>\$0</td> <td>\$0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	-	\$0	\$0								
Personnel \$0 \$0 Other \$1,049 \$1,049 Total County \$1,049 \$1049 Contract Provider \$10,049 \$0	•										
Other \$1,049 \$1,049 \$1,049 \$1,049 \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>											
Total County \$1,049 \$1,049 \$0 <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td>			-								1
Contract Provider Image: Client Housing \$0 \$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Client Housing \$0 \$0				, , , , , , , , , , , , , , , , , , ,					, -		
		\$0	\$0								l
Other Client Supports \$38 \$38	Other Client Supports	\$38	\$38								l
Personnel \$53,367 \$53,367											l
Other \$7,078 \$7,078											l
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Program 5		\$92,484	\$0							

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

County: El Dorado

Date: 39545

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		. /		/		Funding Source				
	Total Mental									
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
All Programs										
Full Service Partnership (FSP)										
County										
Client Housing	\$5,827	\$1,316	\$0	\$0		\$0	\$0	\$0	\$0	\$4,511
Other Client Supports	\$4,628	\$4,628	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Personnel	\$266,275	\$266,275	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Other	\$54,860	\$54,860	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total County	\$331,590	\$327,079	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,51
Contract Provider										
Client Housing	\$50,709	\$50,709	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$269	\$269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$131,610	\$131,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$356	\$356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$182,944	\$182,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$514,534	\$510,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,51 ⁻
General System Development (GSD)										
New Programs										
County										
Personnel	\$257,247	\$246,403	\$0	\$0	\$10,844	\$0	\$0	\$0	\$0	\$0
Other	\$24,964	\$24,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total County	\$282,211	\$271,367	\$0	\$0	\$10,844	\$0	\$0	\$0	\$0	\$
Contract Provider										
Personnel	\$35,753	\$34,745	\$448	\$0	\$560	\$0	\$0	\$0	\$0	\$
Other	\$3,505	\$3,505	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$39,258	\$38,250	\$448	\$0		\$0	\$0	\$0	\$0	\$
Total New Programs	\$321,469	\$309,617	\$448	\$0 \$0	-	\$0	\$0 \$0	\$0	\$0 \$0	\$
Existing Programs	φ02 1,400	<i>\\\</i> 0000,011	φιιο	φο	φ11,404	ψŰ	ψŪ	ψũ	φυ	Ψ
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Other	\$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	\$
Total County Contract Provider	Ф О	2 0	\$U	\$ 0	\$ 0	2 0	2 0	\$U	\$0	φ
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			-							
Other	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Total Contract Provider	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$
Total Existing Programs	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$
Total GSD	\$321,469	\$309,617	\$448	\$0	\$11,404	\$0	\$0	\$0	\$0	\$
Outreach and Engagement (O&E)										
County										
Client Housing	\$146	\$146	\$0	\$0		\$0	\$0	\$0	\$0	\$
Other Client Supports	\$190	\$190	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Personnel	\$25,211	\$25,211	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Other	\$4,051	\$4,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$29,598	\$29,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$
Other Client Supports	\$38	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Personnel	\$55,104	\$55,104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Other	\$7,078	\$7,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total Contract Provider	\$62,220	\$62,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total O&E	\$91,818	\$91,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total CSS Programs	\$927,821	\$911,458	\$448	\$0	\$11,404	\$0	\$0	\$0	\$0	\$4,51

ver 3 (12/2007)

El Dorado

County:

Date: 39545

Enclosure 2

	(4)	(P)	(0)	(D)	(E)	(E)	(0)	/11)	(1)	(1)
	(A)	(B)	(C)	(D)	(E)	(F) Funding Source	(G)	(H)	(I)	(J)
	Total Mental					-unding Source	3			
	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
CSS Programs:										
1 Wraparound	\$107,271	\$106,263	\$448	\$0	\$560	\$0	\$0	\$0	\$0	\$0
2 Behavioral Health Court	\$109,861	\$109,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Prospect Place	\$452,744	\$437,389	\$0	\$0	\$10,844	\$0	\$0	\$0	\$0	\$4,511
4 Project Uplift	\$165,461	\$165,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Latino Engagement	\$92,484	\$92,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6										
7										
8										
9										
10										
11										
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16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
Total CSS Programs	\$927,821	\$911,458	\$448	\$0	\$11,404	\$0	\$0	\$0	\$0	\$4,511
CSS Planning, Evaluation and Administration										
Planning										
Personnel										
Professional Services										
Operating Costs										
Total CSS Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation										
Personnel										
Professional Services										
Operating Costs										
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration										
Personnel	\$121,716	\$121,716								
Operating Costs	\$38,359	\$38,359								
City/County Allocated Administration	\$41,943	\$41,943								
Start-up and One-Time Implementationa/										
Enhancement of Local Infrastructure ^{b/}										
Total CSS Administration	\$202,018	\$202,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$202,018	\$202,018	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total CSS	\$1,129,839	\$1,113,476	\$448	\$0		\$0	\$0		\$0	\$4,511

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

County: El Dorado

Date: 4/7/2008

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

County: El Dorado

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					F	Funding Source	e			
	Total Mental Health Expenditures		State General Fund		Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Personnel	\$0									
Operating Costs	\$0									
Other Costs	\$0									
Total CPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

El Dorado County:

Date: 7-Apr-08

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					I	Funding Source	e			
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP		Other Federal Funds		County Funds	Other Funds
MHSA Components										
1 Community Program Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$1,129,839	\$1,113,476	\$448	\$0	\$11,404	\$0	\$0	\$0	\$0	\$4,511
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	\$1,129,839	\$1,113,476	\$448	\$0	\$11,404	\$0	\$0	\$0	\$0	\$4,511
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary	\$14,502,087									
Total County Mental Health Services	\$15,631,926	\$1,113,476	\$448	\$0	\$11,404	\$0	\$0	\$0	\$0	\$4,511

Enclosure 2

Enclosure 2

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

County:

El Dorado

	(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	\$0	\$249,235				\$249,235
Deposits to Local MHS Fund during FY 2006-07						
Distributions from Department of Mental Health	\$0	\$2,124,797				\$2,124,797
Interest Income Posted to MHS Fund	\$0	\$67,292				\$67,292
Total Deposits	\$0	\$2,192,089	\$0	\$0	\$0	\$2,192,089
MHSA FY 2006-07 Expenditures	\$0	\$1,113,476	\$0			\$1,113,476
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	\$1,327,848	\$0	\$0	\$0	\$1,327,848

Enclosure 2

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

County: El Dorado		Date:	7-Apr-08
	(A)	(B)	(D)
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance
Extension of Community Program Planning	\$0	\$0	\$0
System Improvement	\$0	\$0	\$0
Information Technology One-Time	\$0	\$0	\$0
Other Approved One-Time (please list)	\$687,264		\$687,264
1 Housing		\$400	-\$400
2 Vehicles		\$38,500	-\$38,500
3 Computer Items		\$0	\$0
4 Training		\$14,770	-\$14,770
5 Project Management		\$59,772	-\$59,772
6 Other			\$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	\$687,264	\$113,442	\$573,822
One-Time Expenditures Redirected to CSS Services		\$37,128	-\$37,128
Total Use of Approved One-Time Expenditure Funding	\$687,264	\$150,570	\$536,694

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

County:

El Dorado

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
	Client and Service Information (CSI) System Provider Number(s) Associated with each CSS Program						
CSS Programs:							
1 Wraparound	Tahoe Youth & Family Services - 0969						
2 Behavioral Health Court							
3 Prospect Place							
4 Project Uplift							
5 Latino Engagement	Family Connections - 0972; Family Resource Center - 0971						
6							
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