County: Los Angeles County
Program 1: A-1 Children's FSP

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			<u> </u>			Funding Sourc	e	1		ı
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 1										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel	\$660,313	\$659,732			\$581					
Other	\$282	\$184			\$98					
Total County	\$660,595	\$659,916	\$0	\$0	\$679	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$14,550	\$14,550								
Other Client Supports	\$124,609	\$124,609								
Personnel	\$0									
Other *	\$1,752,958	\$806,018	\$416,780		\$528,494			\$122		\$1,544
Total Contract Provider	\$1,892,117	\$945,177	\$416,780	\$0	\$528,494	\$0	\$0	\$122	\$0	\$1,544
Total FSP	\$2,552,712	\$1,605,093	\$416,780	\$0	\$529,173	\$0		\$122	\$0	\$1,544
General System Development (GSD)										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	ΨΟ	ΨΟ	Ψο	ΨΟ	ΨΟ	•	Ψο	ΨΟ	ΨΟ	Ψ0
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	
Existing Programs	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
County										
7										
Personnel										
Other	# 0	60		# 0	# 0				# 0	
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	
Total Existing Programs	\$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	\$7,789	\$7,789								
Other	\$1,286	\$1,286								
Total County	\$9,075	\$9,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other *	\$160,668	\$160,668								
Total Contract Provider	\$160,668	\$160,668		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$169,743	\$169,743	\$0	\$0	\$0			\$0	\$0	\$0
Total Program 1	\$2,722,455	\$1,774,836	\$416,780	\$0	\$529,173	\$0		\$122	\$0	

^{*} Includes personnel costs for contract providers

County: Los Angeles County

Program 2: A-2 Children Family Support Services

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1			Funding Sourc	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 2										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel	\$1,752	\$844	\$419		\$489					
Other	\$289	\$139	\$69		\$81					
Total County	\$2,041	\$983	\$488	\$0	\$570	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0									
Other Client Supports	\$0									
Personnel	\$0									
Other *	\$2,696	\$2,696								
Total Contract Provider	\$2,696	\$2,696		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$4,737	\$3,679	\$488	\$0	\$570	\$0		\$0	\$0	\$0
General System Development (GSD)	¥ 1,1 21	40,010	* 100	**	44.0	**	7-	***	**	**
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	φυ	20	Φ0	Φ0	Φ0	\$0	φυ	\$0	Φ0	Φ0
Personnel										
Other	*	60		# 0	40	60		# 0	# 0	•
Total Contract Provider	\$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
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
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other *	\$4,635	\$4,635								
Total Contract Provider	\$4,635	\$4,635		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$4,635	\$4,635	\$0	\$0	\$0	\$0		\$0 \$0	\$0	\$0
Total Program 2	\$9,372	\$8,314	\$488	\$0	\$570	\$0		\$0	\$0	

^{*} Includes personnel costs for contract providers

County: Los Angeles County Date: 3/13/2008

Program 3: A-3 Children Integrated MH/COD Services

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	-					Funding Sourc	e I	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 3										
Full Service Partnership (FSP)										
County										
Client Housing	00.450	00.450								
Other Client Supports	\$2,456	\$2,456								
Personnel Other										
Total County	\$2,456	\$2,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	Ψ2,430	Ψ2,430	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$2,456	\$2,456	\$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										
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	4.5	**	**	4.5	,	1		**	**	**
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				\$0 \$0	\$0 \$0
Total Existing Programs Total GSD	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0		\$0 \$0	\$0 \$0
Outreach and Engagement (O&E)	ΨΟ	ΨΟ	ΨΟ	ψυ	ΨΟ	Ψ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
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	60	r.	r c	# 0	r c	Ф.	m-0	60	# A	60
Total Contract Provider Total O&E	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				\$0 \$0	\$0 \$0
Total Program 3	\$2,456	\$2,456	\$0		\$0				\$0	\$0

Page 3 ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

Program 4: A-4 Children Family Crisis Services - Respite Care

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	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 4										
Full Service Partnership (FSP)										
County										
Client Housing	0.55	A.===								
Other Client Supports	\$157,987	\$157,987								
Personnel Other										
Total County	\$157,987	\$157,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$137,367	\$137,307	φυ	φυ	φυ	\$ 0	φυ	φυ	φυ	ΦΟ
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$157,987	\$157,987	\$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	# 0	60		Φ0	#0	•		* 0	# 0	# 0
Total Contract Provider	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$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	1	**	**	**	**	, ,	**	**	**	**
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	\$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
Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	20	\$0	\$0	Φ0
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 4	\$157,987	\$157,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Page 4 ver 3 (12/2007)

County: Los Angeles County
Program 5: A-5 TAY FSP

Date: 3/13/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1		1	Funding Sourc	e	1		
	Total Mental		04-4- 0	011			Ott F. d 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 5								g		
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports	\$7,954	\$7,954								
Personnel	\$1,075,879	\$856,453	\$34,999		\$184,427					
Other	\$97,562	\$60,892	\$5,846		\$30,824					
Total County	\$1,181,395	\$925,299	\$40,845	\$0	\$215,251	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$54,340	\$54,340								
Other Client Supports	\$110,583	\$110,583								
Personnel	\$0									
Other *	\$2,212,386	\$894,673	\$148,848		\$522,968	•		\$639,155		\$6,742
Total Contract Provider	\$2,377,309	\$1,059,596	\$148,848	\$0	\$522,968	\$0	\$0	\$639,155	\$0	\$6,742
Total FSP	\$3,558,704	\$1,984,895	\$189,693	\$0	\$738,219	\$0	\$0	\$639,155	\$0	\$6,742
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				_			_		_	
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	# 0	60		# 0	•	•		•	# 0	
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	# 0	60		# 0	•	•		•	# 0	•
Total Contract Provider	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Existing Programs Total GSD	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Outreach and Engagement (O&E)	\$0	\$0	\$0	\$0	\$0	\$0	20	\$0	\$0	\$0
County										
Client Housing										
Other Client Supports										
Personnel	\$15,110	\$15,110								
Other	\$2,495	\$2,495								
Total County	\$17,605	\$17,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$17,000	Ų11,000	ΨΟ	ΨΟ	\$0	40	ΨΟ	\$0	ΨΟ	\$0
Client Housing	1									
Other Client Supports	1									
Personnel										
Other *	\$494,084	\$494,084								
Total Contract Provider	\$494,084	\$494,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$511,689	\$511,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program 5	\$4,070,393	\$2,496,584		\$0				\$639,155	\$0	\$6,742

^{*} Includes personnel costs for contract providers

Page 5 ver 3 (12/2007)

County: Los Angeles County
Program 6: A-6 TAY Drop-in Centers

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					<u> </u>	Funding Sourc	e I	ı		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 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										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$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										
Personnel										
Other										
Total Contract Provider	\$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	
Total Existing Programs	\$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
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other		_	_							
Total Contract Provider	\$0	\$0		\$0					\$0	
Total O&E	\$0	\$0	\$0	\$0					\$0	
Total Program 6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Los Angeles County

Program 7: A-7 TAY Housing Services

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		1				Funding Sourc	e T	1	1	ı
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 7										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports	\$9,553	\$9,553								
Personnel	\$100,724	\$100,724								
Other Total County	\$110,277	\$110,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$110,277	\$110,277	Φ0	\$0	Φ0	Φ0	20	Φ0	Φυ	20
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$110,277	\$110,277	\$0	\$0	\$0				\$0	
General System Development (GSD)										
New Programs										
County										
Personnel	\$12,939	\$12,939								
Other	\$774	\$774								
Total County	\$13,713	\$13,713	\$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 \$0	
Total New Programs	\$13,713	\$13,713	\$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	\$0	\$0	\$0
Total GSD	\$13,713	\$13,713	\$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	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
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 7	\$123,990	\$123,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Los Angeles County
Program 8: A-8 Probation Services

	(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 8										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports	\$662	\$662								
Personnel										
Other		_	_	_			_		_	_
Total County	\$662	\$662	\$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
Total FSP	\$662	\$662	\$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	Φ0	\$0	φυ	\$0	Φ0	Φ0	20	Φ0	φυ	\$0
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	1	**	-	4.5			-	***	**	
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	\$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
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0		\$0	\$0	\$0		\$0	\$0	
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Total Program 8	\$662	\$662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Los Angeles County
Program 9: A-9 Adult FSP

	· · · · · · · · · · · · · · · · · · ·		1		1	1	ı	1		1
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					<u>!</u>	Funding Source	e I			
	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 9	xpou.ru.ru				our ourrer	ou.ou.o		reangiment		0
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports	\$1,055	\$1,055								
Personnel	\$6,393,229	\$5,138,237			\$1,254,992					
Other	\$607,610	\$397,998			\$209,612					
Total County	\$7,001,894	\$5,537,290	\$0	\$0	\$1,464,604	\$0	\$0	\$0	\$0	\$0
Contract Provider	4 1,221,221	4 0,000,000	**	**	41,101,001		4-	**	4-	4-5
Client Housing	\$548,299	\$548,299								
Other Client Supports	\$484,345	\$484,345								
Personnel	\$0	ψ.σ.,σ.σ								
Other *	\$3,984,090	\$2,705,025			\$685,350			\$582,325		\$11,390
Total Contract Provider	\$5,016,734	\$3,737,669	\$0	\$0	\$685,350	\$0	\$0		\$0	\$11,390
Total FSP	\$12,018,628	\$9,274,959	\$0	\$0		\$0	\$0		\$0	\$11,390
General System Development (GSD)	\$.2,010,020	ψυ, Σ , π,υυυ	ΨΟ	ΨΟ	Ψ=,140,004	Ψ0	ΨΟ	\$302,020	ΨΟ	\$11,000
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	Ψ0	ΦΟ	\$ 0	ΨΟ	φυ	φυ	ΨΟ	φυ	φυ	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	\$0	\$0	\$0 \$0	\$0	\$0 \$0
Existing Programs	Ψ0	φυ	4 0	ΨΟ	φυ	φυ	ΨΟ	φυ	φυ	ΦΟ
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	Φ0	20	Φ0	ΦΟ	20	20	Φυ	Φ0	Φ0	\$0
Personnel										
Other										
	C O	r.o.	¢o.	¢0	# 0		60	¢o.	ro.	ro.
Total Contract Provider Total Existing Programs	\$0 \$0	\$0 \$0	\$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 \$0		\$0 \$0	\$0 \$0
Outreach and Engagement (O&E)	Φ0	20	Φυ	Φ0	Φ0	\$0	\$0	φυ	Φ0	\$0
County										
Client Housing										
Other Client Supports										
Personnel	\$507,271	\$507,271								
Other	\$83,745	\$83,745								
Total County	\$83,745 \$591,016	\$83,745 \$591,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	φυσ1,016	φ391,016	\$0	\$0	\$0	\$0	20	\$0	20	\$0
Client Housing										
Other Client Supports										
Personnel	¢000.700	¢000 700								
Other *	\$828,706	\$828,706		**	**	**		60	*	60
Total Contract Provider	\$828,706	\$828,706	\$0 \$0	\$0	\$0		\$0	\$0 \$0	\$0	\$0 \$0
Total O&E	\$1,419,722	\$1,419,722	\$0 ©0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program 9	\$13,438,350	\$10,694,681	\$0	\$0	\$2,149,954	\$0	\$0	\$582,325	\$0	\$11,390

^{*} Includes personnel costs for contract providers

County: Los Angeles County Date: 3/13/2008

Program 10: A-10 Adult Wellness / Client-Run Centers

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1			Funding Sourc	e	1		
	Total Mental									
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 10	Experiorures	MITOA	1 unu	i unus	Wedi-Cariff	Wedicare	runus	rceanginnent	i unus	Other Funds
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports	\$3,005	\$3,005								
Personnel	\$6,898,214	\$4,414,006	\$361,150		\$2,123,058					
Other	\$1,158,574	\$739,440	\$60,763		\$358,371					
Total County	\$8,059,793	\$5,156,451	\$421,913	\$0	\$2,481,429	\$0	\$0	\$0	\$0	\$
Contract Provider	ψ0,039,793	ψ5,150,451	Ψ+21,313	ΨΟ	Ψ2,401,423	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ
Client Housing	\$0									
•	\$127,294	¢407.004								
Other Client Supports		\$127,294								
Personnel	\$0									
Other	\$0	0.07.00.								
Total Contract Provider	\$127,294	\$127,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total FSP	\$8,187,087	\$5,283,745	\$421,913	\$0	\$2,481,429	\$0	\$0	\$0	\$0	\$
General System Development (GSD)										
New Programs										
County										
Personnel										
Other										
Total County	\$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 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	\$
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total Existing Programs	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$
Total GSD	\$0	\$0		\$0	\$0			\$0	\$0	\$
Outreach and Engagement (O&E)	1	**	7.	**	**	,,,	**	7.	**	,
County										
Client Housing										
Other Client Supports										
Personnel	\$77,504	\$77,504								
Other	\$12,795	\$12,795								
Total County	\$90,299	\$12,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider	φ50,299	φ 3 0,299	\$0	Φ0	Φ0	\$0	\$0	Φ0	Φ0	Φ
Client Housing										
Other Client Supports										
Personnel	_									
Other *	\$31,493	\$31,493								
Total Contract Provider	\$31,493	\$31,493	\$0	\$0	\$0	\$0		\$0	\$0	\$
Total O&E	\$121,792	\$121,792	\$0	\$0	\$0			\$0	\$0	\$
otal Program 10	\$8,308,879	\$5,405,537	\$421,913	\$0	\$2,481,429	\$0	\$0	\$0	\$0	

^{*} Includes personnel costs for contract providers

Page 10 ver 3 (12/2007)

County: Los Angeles County

Program 11: A-11 Adult IMD Step-Down Facilities

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	е			
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 11										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports	\$7,268	\$7,268								
Personnel										
Other										
Total County	\$7,268	\$7,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$129,477	\$129,477	·							
Other Client Supports	\$39,859	\$39,859								
Personnel	\$0	400,000								
Other *	\$537,215	\$461,723	\$348		\$75,144					
Total Contract Provider	\$706,551	\$631,059		\$0		\$0	\$0	\$0	\$0	\$0
Total FSP	\$713,819	\$638,327	\$348	\$0		\$0	\$0	\$0 \$0	\$0	\$0
	\$713,019	φ030,327	\$340	Φ0	\$75,144	Φ0	Φ0	Φ0	Φ0	Φ(
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										
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 \$0	\$0	\$0
Total GSD	\$0 \$0	\$0		\$0 \$0		\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
	φυ	Φ0	20	Φ0	Φ0	\$0	\$0	\$0	Φ0	ΦC
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other			1							
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider			1							
Client Housing			1							
Other Client Supports			1							
Personnel										
Other	\$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
Total Program 11	\$713,819	\$638,327		\$0		\$0	\$0	\$0	\$0	\$0

^{*} Includes personnel costs for contract providers

County: Los Angeles County Date: 3/13/2008

Program 12: A-12 Adult Housing Services Housing Specialists

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			ı			Funding Sourc	9	ı		
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 12										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports	\$14,993	\$14,993								
Personnel	\$409,277	\$409,277								
Other										
Total County	\$424,270	\$424,270	\$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	\$424,270	\$424,270	\$0	\$0	\$0	\$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										
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	\$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
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
Total Program 12	\$424,270	\$424,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Page 12 ver 3 (12/2007)

Date: 3/13/2008

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

County: Los Angeles County

Program 13: A-13 Adult Housing Services Safe Havens

Total Program 13

(A) (B) (C) (D) (E) (F) (G) (H) (I) (J) **Funding Source Total Mental** Health State General Other State Other Federa County Activity Expenditure MHSA Fund Funds Medi-Cal FFP Medicare Funds Realignment Funds Other Funds Program 13 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 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 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 \$0 \$0 \$0 \$0 **Total County** \$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 \$0 \$0 \$0 \$0 Total GSD \$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

Page 13 ver 3 (12/2007)

\$0

\$0

\$0

\$0

\$0

\$0

County: Los Angeles County Date: 3/13/2008

Program 14: A-14 Adults Jail Transition / Linkage Services

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					ı	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 14										
Full Service Partnership (FSP)										
County										
Client Housing	_	_								
Other Client Supports	\$510,911	\$510,911								
Personnel										
Other	#540.044	# 540.044	40	# 0	*	# 0	40	•	# 0	
Total County Contract Provider	\$510,911	\$510,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$510,911	\$510,911	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
General System Development (GSD)	\$510,011	ψ310,011	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ0
New 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 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	\$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
Contract Provider	\$0	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	\$0	ΨΟ	ΨΟ
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 14	\$510,911	\$510,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Page 14 ver 3 (12/2007)

County: Los Angeles County
Program 15: A-15 Older Adult FSP

Date: 3/13/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	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 15										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel	\$593,809	\$570,712			\$23,097					
Other	\$9,583	\$5,725	_	_	\$3,858	_	_			
Total County	\$603,392	\$576,437	\$0	\$0	\$26,955	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$28,779	\$28,779								
Other Client Supports	\$34,915	\$34,915								
Personnel	\$0									
Other *	\$536,254	\$388,640			\$144,744			\$2,870		
Total Contract Provider	\$599,948	\$452,334	\$0	\$0	\$144,744	\$0	\$0	\$2,870	\$0	\$0
Total FSP	\$1,203,340	\$1,028,771	\$0	\$0	\$171,699	\$0	\$0	\$2,870	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel Other										
	# 0			# 0	# 0	•			# 0	•
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 New Programs	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ	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	\$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	\$27,358	\$27,358								
Other	\$4,517	\$4,517								
Total County	\$31,875	\$31,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other *	\$233,015	\$233,015								
Total Contract Provider	\$233,015	\$233,015	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Total O&E	\$264,890	\$264,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program 15	\$1,468,230	\$1,293,661	\$0	\$0	\$171,699	\$0	\$0	\$2,870	\$0	\$0

^{*} Includes personnel costs for contract providers

Page 15 ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

Program 16: A-16 Older Adult Transformative Design Team

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1			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 16										
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										
Personnel										
Other										
Total Contract Provider	\$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	\$175,389	\$175,389								
Other	\$11,480	\$11,480								
Total County	\$186,869	\$186,869	\$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 New Programs	\$186,869	\$186,869	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
Existing Programs	\$100,003	ψ100,009	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	\$0
Total GSD	\$186,869	\$186,869	\$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 \$0	\$0 \$0	\$0 \$0
Total O&E	\$196,960	\$196,960	\$0	\$0 \$0	\$0 \$0	\$0		\$0	\$0	\$0 \$0
Total Program 16	\$186,869	\$186,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Page 16 ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

Program 17: A-17 Older Adult Field-Capable Clinical Services

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	е			
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 17										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports	\$4,950	\$4,950								
Personnel	\$158,976	\$158,976								
Other	****	*				•				
Total County	\$163,926	\$163,926	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		•								
Client Housing	\$0	\$0								
Other Client Supports	\$19,070	\$19,070								
Personnel Other *	\$0 \$200.707	¢400.007	PO		f20.040					
	\$209,797	\$180,987	\$0 \$0	¢0	\$28,810	¢o.	f 0	¢o.	ro.	ro.
Total Contract Provider Total FSP	\$228,867 \$392,793	\$200,057 \$363,983	\$0 \$0	\$0 \$0	\$28,810 \$28,810	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
General System Development (GSD)	φ392,793	φ303,983	\$0	\$0	\$∠8,810	\$0	\$0	\$0	\$0	\$0
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	Φ0	40	20	Φ0	20	\$0	20	φυ	Φ0	\$0
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	\$0
Existing Programs	Ψ	ΨΟ	ΨΟ	ΨΟ	Ψ	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	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel	\$13,389	\$13,389								
Other	\$2,210	\$2,210								
Total County	\$15,599	\$15,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other *	\$19,329	\$19,329								
Total Contract Provider	\$19,329	\$19,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$34,928	\$34,928	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program 17	\$427,721	\$398,911	\$0	\$0	\$28,810	\$0	\$0	\$0	\$0	\$0

^{*} Includes personnel costs for contract providers

Page 17 ver 3 (12/2007)

Date: 3/13/2008

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

County: Los Angeles County

Program 18: A-18 Older Adult Services Extenders

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	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 18										
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										
Personnel Other										
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	\$0 \$0
General System Development (GSD)	20	\$0	Φ0	φυ	Φ0	Φ0	Φ0	Φ0	φυ	Φ0
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	4.5	4.5	**	**		, ,		**	**	
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		\$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
Contract Provider	Ψ	ΨΟ	Ψ	ΨΟ	Ψ		Ψ	ΨΟ	ΨΟ	ΨΟ
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	
Total Program 18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Page 18 ver 3 (12/2007)

County: Los Angeles County

Program 19: A-19 Older Adult Training

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e T	ı		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 19										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports	\$50,876	\$50,876								
Personnel										
Other										
Total County	\$50,876	\$50,876	\$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	
Total FSP	\$50,876	\$50,876	\$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										
Total Contract Provider	\$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	
Total Existing Programs	\$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	#0 7 00	40 700								
Other Client Supports	\$3,703	\$3,703								
Personnel										
Other Total County	60 700	60.700	60	**	***	\$0	**		•	*
Total County	\$3,703	\$3,703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports Personnel										
Other										
Other Total Contract Provider	⊕ O	6 0	r c	60	60	Ф.	ф ₀	PO	Ф.О	ф ₀
Total Contract Provider Total O&E	\$0 \$3,703	\$0 \$3,703	\$0 \$0	\$0 \$0	\$0 \$0				\$0 \$0	
Total Program 19	\$3,703 \$54,579	\$3,703 \$54,579	\$0 \$0	\$0 \$0	\$0 \$0				\$0	
TOTAL FLOGRAM 19	\$34,579	\$54,579	\$0	\$0	1 \$0	\$0	\$0	\$0	\$0	\$0

Date: 3/13/2008

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

County: Los Angeles County

Program 20: A-20 Services Area Navigator Teams

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	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 20										
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	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	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	\$1,146,327	\$1,146,327								
Other		** * * * * * * * * * * * * * * * * * * *				•				0.0
Total County	\$1,146,327	\$1,146,327	\$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 New Programs	\$1,146,327	\$1,146,327	\$0	\$0	\$0	\$0	\$0		\$0	\$0 \$0
Existing Programs	ψ1,110,0 <u>2</u> 1	ψ1,110,02 <i>1</i>	\$ 0	Ψ	Ψ3		•	Ψ	\$ 0	Ų.
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
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0
Total GSD	\$1,146,327	\$1,146,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County Client Housing										
Other Client Supports										
Personnel	\$2,147,159	\$2,147,159								
Other	\$354,475	\$354,475								
Total County	\$2,501,634	\$2,501,634	\$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
Total O&E	\$2,501,634	\$2,501,634	\$0	\$0	\$0				\$0	\$0
Total Program 20	\$3,647,961	\$3,647,961	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Page 20 ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

Program 21: A-21 Alt. Crisis Services Urgent Care Centers

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
						Funding Sourc	е			
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 21										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports	\$13,837	\$13,837								
Personnel	\$5,160,157	\$4,541,642	\$27,044		\$591,471					
Other	\$678,313	\$573,207	\$4,602		\$100,504					
Total County	\$5,852,307	\$5,128,686	\$31,646	\$0	\$691,975	\$0	\$0	\$0	\$0	\$0
Contract Provider	007.050	007.050								
Client Housing	\$67,650	\$67,650								
Other Client Supports	\$63,407 \$0	\$63,407								
Personnel Other *	* -	£4 002 000	↑		#200 277					
	\$1,366,915	\$1,063,090		¢0	\$298,277	¢o.	PO	¢o.	ro.	¢o.
Total Contract Provider Total FSP	\$1,497,972 \$7,350,370	\$1,194,147 \$6,322,833	\$5,548 \$37,194	\$0 \$0	\$298,277 \$990,252	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
General System Development (GSD)	\$7,350,279	φυ,3∠∠,833	ф37,194	\$0	φ990,252	\$0	\$0	\$0	\$0	\$0
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	Φ0	20	Φ0	Φ0	20	Φ0	Φ0	φυ	Φ0	\$0
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	\$0
Existing Programs	Ψ	ΨΟ	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	\$0
Total GSD	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel	\$125,722	\$125,722								
Other	\$20,756	\$20,756								
Total County	\$146,478	\$146,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other	\$0									
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$146,478	\$146,478		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program 21	\$7,496,757	\$6,469,311	\$37,194	\$0	\$990,252	\$0	\$0	\$0	\$0	\$0

^{*} Includes personnel costs for contract providers

Page 21 ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

Program 22: A-22 Alt. Crisis Services Countywide Resource Man.

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					ı	Funding Sourc	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 22										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel	\$51,976	\$51,976								
Other	054.070	054.030				•				•
Total County	\$51,976	\$51,976	\$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	\$51,976	\$51,976	\$0	\$0	\$0	\$0	\$0		\$0	\$0
General System Development (GSD)	ψο1,570	Ψ01,070	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	·									·
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 \$0	\$0	\$0		\$0	\$0
Total GSD Outreach and Engagement (O&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		ΨΟ	Ψ0	Ψ	ψ0		\$ 0	\$ 0	ΨΟ	40
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 22	\$51,976	\$51,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Page 22 ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

Program 23: A-23 Alt. Crisis Services Res. & Bridging Services

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						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 23										
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	\$0	\$0	Φυ	Φ0	20	\$0	Φυ	φυ	Φ0	20
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										
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	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
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	\$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	\$1,404,241	\$1,404,241								
Other	\$231,827	\$231,827		-	-	_				
Total County	\$1,636,068	\$1,636,068	\$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	\$1,636,068	\$1,636,068	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
Total Program 23	\$1,636,068	\$1,636,068	\$0	\$0	\$0		\$0	\$0	\$0	\$0

Page 23 ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

Program 24: A-24 Alt. Crisis Services Enriched Res. Services

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	е			
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 24										
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	\$168,323	\$168,323								
Other Client Supports	\$0									
Personnel	\$0									
Other *	\$97,899	\$97,899								
Total Contract Provider	\$266,222	\$266,222	\$0	\$0		\$0	\$0		\$0	\$0
Total FSP	\$266,222	\$266,222	\$0	\$0	\$0	\$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										
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
Contract Provider										
Client Housing	1									
Other Client Supports										
Personnel]
Other	\$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 24	\$266,222	\$266,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

^{*} Includes personnel costs for contract providers

Page 24 ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

Program 25: A-25 Int. BH Information Systems

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1	1		Funding Sourc	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 25										
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										
Personnel										
Other										
Total Contract Provider	\$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										
Personnel										
Other	C O	60	PO	¢0	*	ф.	60	¢o.	¢0	ro.
Total Contract Provider	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0
Total New Programs	\$0	\$0	20	\$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	20	Φ0	20	Φυ	\$0	Φ0	Φ0	\$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	\$0 \$0
Total GSD	\$0		\$0	\$0	\$0		\$0		\$0	\$0
Outreach and Engagement (O&E)	\$	\$ 5	Ψ.	\$	Ψ	Ų.	\$ 5	Ψ	\$ 0	\$ 0
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
Total Program 25	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Page 25 ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

Program 26: A-26 IT Support for MHSA Program Implementation

Full Service Patrietarile (FSP) County County Client Housing Other Client Supports Personnel Other Total County Service Other Client Supports Personnel Other Client Housing Other Client Supports Personnel Other Client Frovider Client Supports Personnel Other Other Service Servi		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
Program 26							Funding Sourc	e			
Full Service Patrietarile (FSP) County County Client Housing Other Client Supports Personnel Other Total County Service Other Client Supports Personnel Other Client Housing Other Client Supports Personnel Other Client Frovider Client Supports Personnel Other Other Service Servi		Health	MHSA			Medi-Cal FFP	Medicare		Realignment		Other Funds
County	Program 26										
Client Housing Personnel Chief Housing Personnel Chief Housing Personnel Chief Housing Chief Client Supports Personnel Chief Client Supports	Full Service Partnership (FSP)										
Other Client Supports Personnel Other Contract Provider Contract Provider Client Supports Personnel Other Client Supports Personnel Other Client Supports Personnel Other Total Country Contract Provider So											
Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider Total Contract Provider Total Contract Provider Other Total Contract Provider Other Other Other Total Contract Provider Personnel Other Total Contract Provider Personnel Other Total Contract Provider Other Total Contract Provider Personnel Other Total Contract Provider Personnel Other Total County Personnel Other Total County Other Total Contract Provider Personnel Other Total County Other Total County County Client Housing Other Client Supports Personnel Other Total County Client Housing Other Client Supports Personnel Other Total County County County County County County Client Housing Other Client Supports Personnel Other Total County C											
Other Total County Contract Provider Client Supports Pensonel Other Total County Contract Provider Client Supports Pensonel Other Total Contract Provider So S											
Total County											
Contract Provider Client Supports Personnel Client Housing Client Housing Client Housing Client Housing Client Housing Contract Provider So So So So So So So S											
Client Housing Chient Cleint Supports Personnel Chient C	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports Personnel Other Total Contract Provider Personnel Other Total Contract Provider Other Total County Personnel Other Total County So S											
Personnel Cherr Total Contract Provider So So So So So So So S											
Other So											
Total Contract Provider											
Total FSP			# 0	40	Φ0	#0			# 0	# 0	
General System Development (GSD) New Programs So											
New Programs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County											
Personnel											
Other	-										
Total County											
Contract Provider Personnel Other Total Contract Provider \$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel		Ψ	ΨΟ	ΨΟ	ΨΟ	Ψ	Ψ	Ψο	ΨΟ	ΨΟ	ΨΟ
Other											
Total Contract Provider											
Total New Programs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs											
Country	-			•							
Other Total County Other Total County Other Other County Client Housing Other Other Total County Client Supports Personnel Other Other Total County Client Housing Other Client Supports Personnel Other Total County County Client Housing Other Client Supports Personnel Other Total County Client Housing Other Client Supports Personnel Other Total County Client Housing Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other Total County Client Housing Other Client Supports Personnel Other Solution Solut											
Total County	Personnel										
Contract Provider	Other										
Personnel Other	Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Contract Provider										
Total Contract Provider	Personnel										
Total Existing Programs	Other										
Total GSD											
Outreach and Engagement (O&E) County County Client Housing Other Client Supports Personnel Other Total County Total County \$0 Contract Provider Client Housing Other Client Supports Personnel Other Other Total Contract Provider \$0 Total Contract Provider \$0 Total Contract Provider \$0 \$0 \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td></td> <td></td> <td></td> <td></td>						\$0	\$0				
County Client Housing Other Client Supports Personnel Other Total County Client Housing Other Client Supports Personnel Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider Solution Supports Personnel Other Total Contract Provider Solution		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Client Housing Other Client Supports Personnel Other											
Other Client Supports Personnel Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1										
Personnel Other So	-										
Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0											
Total County											
Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			60	60	**	**		60	60	***	60
Client Housing	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports Personnel State of the contract Provider											
Personnel Other \$0	_										
Other \$0											
Total Contract Provider \$0											
Total O&E \$0 \$0 \$0 \$0 \$0 \$0 \$0		9.0	\$0	\$0.	.\$0	\$0	\$0	0.2	.02	\$0	.02
	Total Program 26	\$0			\$0	\$0			\$0		

Page 26 ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	(A)	(D)	(0)	(D)		Funding Source		(11)	(1)	(3)
	Total Mental					anding could				
	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	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$785,507	\$785,507	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Personnel	\$21,504,306	\$16,902,579	\$423,612	\$0		\$0	\$0	\$0	\$0	\$0
Other	\$2,552,213	\$1,777,585	\$71,280	\$0		\$0	\$0	\$0	\$0	\$0
Total County	\$24,842,026	\$19,465,671	\$494,892	\$0	\$4,881,463	\$0	\$0	\$0	\$0	\$0
Contract Provider							•			
Client Housing	\$1,011,418	\$1,011,418	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$1,004,082	\$1,004,082	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Other	\$10,700,210	\$6,600,751	\$571,524 \$574,524	\$0 \$0		\$0 \$0	\$0 \$0	\$1,224,472	\$0 \$0	\$19,676
Total Contract Provider	\$12,715,710	\$8,616,251	\$571,524	\$0 \$0		\$0	\$0	\$1,224,472	\$0	\$19,676
Total FSP General System Development (GSD)	\$37,557,736	\$28,081,922	\$1,066,416	\$0	\$7,165,250	\$0	\$0	\$1,224,472	\$0	\$19,676
New Programs										
County										
Personnel	\$1,334,655	\$1,334,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,334,033	\$12,254	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total County	\$1,346,909	\$1,346,909	\$0	\$0		\$0	\$0	\$0	\$0 \$0	\$0
Contract Provider	ψ1,540,909	ψ1,540,303	ΨΟ	ΨΟ	Ψ0	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ0
Personnel	\$0	\$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 New Programs	\$1,346,909	\$1,346,909		\$0		\$0	\$0	\$0	\$0	\$0
Existing Programs	* ', ' ', ' ', ' ', ' ', ' ', ' ', ' ',	4 1,0 10,000	**	**	**	**	, ,	***	**	**
County										
Personnel	\$0	\$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	\$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 Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$1,346,909	\$1,346,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$3,703	\$3,703	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Personnel	\$4,325,543	\$4,325,543	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Other	\$714,106	\$714,106	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total County	\$5,043,352	\$5,043,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		_	_	_	_	_	_	_	_	_
Client Housing	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Other	\$1,771,930	\$1,771,930	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$1,771,930	\$1,771,930	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total O&E	\$6,815,282	\$6,815,282	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total CSS Programs	\$45,719,927	\$36,244,113	\$1,066,416	\$0	\$7,165,250	\$0	\$0	\$1,224,472	\$0	\$19,676

Page 27 ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(2)	(5)	(0)	(5)		Funding Sourc		()		(0)
	Total Mental					anding court	Ī			
	Health		State General	Other State			Other Federal		County	
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
CSS Programs:										
1 A-1 Children's FSP	\$2,722,455	\$1,774,836	\$416,780	\$0	\$529,173	\$0	\$0	\$122	\$0	\$1,544
2 A-2 Children Family Support Services	\$9,372	\$8,314	\$488	\$0	\$570	\$0	\$0	\$0	\$0	\$0
3 A-3 Children Integrated MH/COD Services	\$2,456	\$2,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 A-4 Children Family Crisis Services - Respite Ca		\$157,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 A-5 TAY FSP	\$4,070,393	\$2,496,584	\$189,693	\$0	\$738,219	\$0	\$0	\$639,155	\$0	\$6,742
6 A-6 TAY Drop-in Centers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 A-7 TAY Housing Services	\$123,990	\$123,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 A-8 Probation Services	\$662	\$662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 A-9 Adult FSP	\$13,438,350	\$10,694,681	\$0	\$0	\$2,149,954	\$0	\$0	\$582,325	\$0	\$11,390
10 A-10 Adult Wellness / Client-Run Centers	\$8,308,879	\$5,405,537	\$421,913	\$0	\$2,481,429	\$0	\$0	\$0	\$0	\$0
11 A-11 Adult IMD Step-Down Facilities	\$713,819	\$638,327	\$348	\$0	\$75,144	\$0	\$0	\$0	\$0	\$0
12 A-12 Adult Housing Services Housing Specialist	\$424,270	\$424,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 A-13 Adult Housing Services Safe Havens	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 A-14 Adults Jail Transition / Linkage Services	\$510,911	\$510,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 A-15 Older Adult FSP	\$1,468,230	\$1,293,661	\$0	\$0	\$171,699	\$0	\$0	\$2,870	\$0	\$0
16 A-16 Older Adult Transformative Design Team	\$186,869	\$186,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 A-17 Older Adult Field-Capable Clinical Services	\$427,721	\$398,911	\$0	\$0	\$28,810	\$0	\$0	\$0	\$0	\$0
18 A-18 Older Adult Services Extenders	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 A-19 Older Adult Training	\$54,579	\$54,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 A-20 Services Area Navigator Teams	\$3,647,961	\$3,647,961	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21 A-21 Alt. Crisis Services Urgent Care Centers	\$7,496,757	\$6,469,311	\$37,194	\$0	\$990,252	\$0	\$0	\$0	\$0	\$0
22 A-22 Alt. Crisis Services Countywide Resource I	\$51,976	\$51,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23 A-23 Alt. Crisis Services Res. & Bridging Service	\$1,636,068	\$1,636,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24 A-24 Alt. Crisis Services Enriched Res. Services	\$266,222	\$266,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 A-25 Int. BH Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26 A-26 IT Support for MHSA Program Implementa	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Programs	\$45,719,927	\$36,244,113	\$1,066,416	\$0	\$7,165,250	\$0	\$0	\$1,224,472	\$0	\$19,676
CSS Planning, Evaluation and Administration										
Planning										
Personnel	\$1,089,011	\$1,089,011								
Professional Services	\$0									
Operating Costs	\$1,807,449	\$1,807,449								
Total CSS Planning	\$2,896,460	\$2,896,460	\$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	\$10,910,965	\$10,442,643	\$51,005		\$367,834			\$49,388		\$95
Operating Costs	\$2,982,348	\$2,605,425	\$37,818		\$319,539			\$19,529		\$37
City/County Allocated Administration	\$424,509	\$359,672	\$7,310		\$49,117			\$8,394		\$16
Start-up and One-Time Implementation ^{a/}	\$1,762,283	\$1,762,283								
Enhancement of Local Infrastructure ^{b/}	\$3,511,161	\$3,511,161								
Total CSS Administration	\$19,591,266	\$18,681,184	\$96,133	\$0	\$736,490	\$0	\$0	\$77,311	\$0	\$148
Total CSS Planning, Evaluation and Admin.	\$22,487,726	\$21,577,644	\$96,133	\$0	\$736,490	\$0	\$0	\$77,311	\$0	\$148
Total CSS	\$68,207,653	\$57,821,757	\$1,162,549	\$0		\$0	\$0		\$0	\$19,824

^{| \$68,207,653 | \$57,821,757 |}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: Los Angeles County Date: 3/13/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
Funding Category	Total Mental Health Expenditures		State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	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

Page 29 ver 3 (12/2007)

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

County: Los Angeles County Date: 3/13/2008

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

Page 30 ver 3 (12/2007)

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

County: Los Angeles County Date: 3/13/2008

	(4)	(D)	(C)	(D)	(E)	(F)	(C)	(4)	(1)	(1)
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Funding Source Medicare	Other Federal Funds	Realignment	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	\$68,207,653	\$57,821,757	\$1,162,549	\$0	\$7,901,740	\$0	\$0	\$1,301,783	\$0	\$19,824
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	\$68,207,653	\$57,821,757	\$1,162,549	\$0	\$7,901,740	\$0	\$0	\$1,301,783	\$0	\$19,824
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary	\$1,046,394,246		\$231,470,870	\$7,450,913	\$310,549,035	\$6,500,058	\$32,738,407	\$364,001,370		\$93,683,595
Total County Mental Health Services	\$1,114,601,899	\$57,821,757	\$232,633,419	\$7,450,913	\$318,450,775	\$6,500,058	\$32,738,407	\$365,303,153	\$0	\$93,703,419

Page 31 ver 3 (12/2007)

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

County: Los Angeles County Date: 3/13/2008

	(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		\$69,580,600				\$69,580,600
Deposits to Local MHS Fund during FY 2006-07						
Distributions from Department of Mental Health		\$100,963,373				\$100,963,373
Interest Income Posted to MHS Fund		\$6,824,604				\$6,824,604
Total Deposits	\$0	\$107,787,977	\$0	\$0	\$0	\$107,787,977
MHSA FY 2006-07 Expenditures	\$0	\$57,821,757	\$0			\$57,821,757
Contributions to Local Prudent Reserve in FY 06-07						\$0
MHSA Funds Subject to Reversion from Prior Fiscal Year						\$0
Total MHSA Unspent Funds	\$0	\$119,546,820	\$0	\$0	\$0	\$119,546,820

Page 32 ver 3 (12/2007)

	(A)	(B)	(D)
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance
Extension of Community Program Planning	,, ,	<u>,</u>	\$0
System Improvement			\$0
Information Technology One-Time			\$0
Infra Integrated Behav. Health Info. System Project	\$3,474,600	\$1,904,763	\$1,569,837
Other Approved One-Time (please list)			
1 Phillips Graduate Institute - Social Work	\$256,341	-\$110,100	\$366,441
2 Planning, Outreach, Engagement - O&E (Fixed Assets)	\$966,250	\$25,464	\$940,786
3 Housing Trust Fund - FSP	\$11,500,000	\$348,119	\$11,151,881
4 Training & Workforce Development - FSP	\$1,220,000	\$764,175	\$455,825
5 Outreach & Engagement - FSP	\$1,753,750	\$223,895	\$1,529,855
6 Planning & Outcomes - FSP	\$2,815,000	\$118,537	\$2,696,463
7 Infrastructure - FSP (Fixed Asset)	\$1,279,000	\$986,448	\$292,552
8 Provider Clinics Infrastructure	\$1,000,000	\$332,311	\$667,689
9 Provider Clinics Infrastructure (Fixed Asset)	\$1,000,000	\$6,819	\$993,181
10 Start up Costs (Staff & AB 2034)	\$1,158,761	\$53,063	\$1,105,698
11 Start up Costs	\$1,631,761	\$0	\$1,631,761
12 Housing Trust	\$100,000	\$0	\$100,000
13 Workforce Training	\$1,643,000	\$0	\$1,643,000
14 Outreach & Engagement	\$280,000	\$0	\$280,000
15 Planning Outcome	\$185,000	\$0	\$185,000
16 Infrastructure	\$3,794,000	\$619,950	\$3,174,050
17 Start-up Costs Directly Operated Clinic	\$3,500,000	\$0	\$3,500,000
18 Start-up Costs Skid Row Wellness Center	\$1,000,000	\$0	\$1,000,000
19 Start-up Costs Urgent Care Center	\$914,639	\$0	\$914,639
20 Redesign of Access Center	\$2,030,045	\$0	\$2,030,045
21 Additional Staffing	\$1,000,000	\$0	\$1,000,000
22 Training & Workforce Stipend	\$2,518,000	\$0	\$2,518,000
23 Service Area 2 Urgent Care Center	\$1,250,000	\$0	\$1,250,000
Total One-Time Expenditures	\$46,270,147	\$5,273,444	\$40,996,703
One-Time Expenditures Redirected to CSS Services			\$0
Total Use of Approved One-Time Expenditure Funding	\$46,270,147	\$5,273,444	\$40,996,703

Page 33 ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
	Clie	ent and Serv	vice Informa	ation (CSI) S	System Prov	vider Numb	er(s)
		,	Associated	with each C	SS Program	n	
CSS Programs:							
1 A-1 Children's FSP	1906*	1927*	1938*	6864*	7064*	7421*	7368*
2 A-2 Children Family Support Services	6857*	7191*	7463*				
3 A-3 Children Integrated MH/COD Services							
4 A-4 Children Family Crisis Services - Respite Care							
5 A-5 TAY FSP	1906*	1908*	1909*	1917*	1927*	1935*	1938*
6 A-6 TAY Drop-in Centers							
7 A-7 TAY Housing Services							
8 A-8 Probation Services							
9 A-9 Adult FSP	1906*	1908*	1909*	1917*	1927*	1935*	1938*
10 A-10 Adult Wellness / Client-Run Centers	1906*	1914*	1917*	1928	1930	1935*	1938*
11 A-11 Adult IMD Step-Down Facilities	7470*	7484*	7510*	7603*	7619*	7647*	
12 A-12 Adult Housing Services Housing Specialists							
13 A-13 Adult Housing Services Safe Havens							
14 A-14 Adults Jail Transition / Linkage Services							
15 A-15 Older Adult FSP	1906*	1908*	1909*	1917*	1927*	1938*	1973*
16 A-16 Older Adult Transformative Design Team							
17 A-17 Older Adult Field-Capable Clinical Services	1906*	1914*	7114	7430*	7619*	7674	
18 A-18 Older Adult Services Extenders							
19 A-19 Older Adult Training							
20 A-20 Services Area Navigator Teams	7623	7627	7628	7629	7630	7631	7632
21 A-21 Alt. Crisis Services Urgent Care Centers	7206	7229	7510*	7558	7591	7592	7593
22 A-22 Alt. Crisis Services Countywide Resource Man.							
23 A-23 Alt. Crisis Services Res. & Bridging Services	7213						
24 A-24 Alt. Crisis Services Enriched Res. Services	7470*	7603*					
25 A-25 Int. BH Information Systems							
26 A-26 IT Support for MHSA Program Implementation							

 $^{^{\}star}$ Provider Numbers that encompass more than the CSS program/work plan

Page 34 (34) ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

	(H)	(I)	(J)	(K)	(L)	(M)	(N)
CSS Programs:							
1 A-1 Children's FSP	1989*	1973*	7209*	7357*	7278*	7599*	7600*
2 A-2 Children Family Support Services							
3 A-3 Children Integrated MH/COD Services							
4 A-4 Children Family Crisis Services - Respite Care							
5 A-5 TAY FSP	1973*	1989*	6814*	6840*	6857	6859*	6864*
6 A-6 TAY Drop-in Centers							
7 A-7 TAY Housing Services							
8 A-8 Probation Services							
9 A-9 Adult FSP	1971	1973*	6814*	6840*	6859*	6864*	7057*
10 A-10 Adult Wellness / Client-Run Centers	6840*	6841	6859*	6864*	7064*	7099*	7112
11 A-11 Adult IMD Step-Down Facilities							
12 A-12 Adult Housing Services Housing Specialists							
13 A-13 Adult Housing Services Safe Havens							
14 A-14 Adults Jail Transition / Linkage Services							
15 A-15 Older Adult FSP	6756	6814*	6840*	6859*	6864*	7057*	7064*
16 A-16 Older Adult Transformative Design Team							
17 A-17 Older Adult Field-Capable Clinical Services							
18 A-18 Older Adult Services Extenders							
19 A-19 Older Adult Training							
20 A-20 Services Area Navigator Teams	7633	7634	7635				
21 A-21 Alt. Crisis Services Urgent Care Centers	7619*	7646*					
22 A-22 Alt. Crisis Services Countywide Resource Man.							
23 A-23 Alt. Crisis Services Res. & Bridging Services							
24 A-24 Alt. Crisis Services Enriched Res. Services							
25 A-25 Int. BH Information Systems							
26 A-26 IT Support for MHSA Program Implementation							

 $^{^{\}star}$ Provider Numbers that encompass more than the CSS program/work plan

Page 34 (35) ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

	(O)	(P)	(Q)	(R)	(S)	(T)	(U)
CSS Programs:							
1 A-1 Children's FSP	7420*	7394*	7624*	6870	7204*	7101*	7194*
2 A-2 Children Family Support Services							
3 A-3 Children Integrated MH/COD Services							
4 A-4 Children Family Crisis Services - Respite Care							
5 A-5 TAY FSP	7057*	7064*	7068*	7080*	7101*	7186*	7194*
6 A-6 TAY Drop-in Centers							
7 A-7 TAY Housing Services							
8 A-8 Probation Services							
9 A-9 Adult FSP	7064*	7068*	7080*	7099*	7125*	7186*	7194*
10 A-10 Adult Wellness / Client-Run Centers	7207*	7398					
11 A-11 Adult IMD Step-Down Facilities							
12 A-12 Adult Housing Services Housing Specialists							
13 A-13 Adult Housing Services Safe Havens							
14 A-14 Adults Jail Transition / Linkage Services							
15 A-15 Older Adult FSP	7101*	7125*	7186*	7194*	7204*	7207*	7209*
16 A-16 Older Adult Transformative Design Team							
17 A-17 Older Adult Field-Capable Clinical Services							
18 A-18 Older Adult Services Extenders							
19 A-19 Older Adult Training							
20 A-20 Services Area Navigator Teams							
21 A-21 Alt. Crisis Services Urgent Care Centers							
22 A-22 Alt. Crisis Services Countywide Resource Man.							
23 A-23 Alt. Crisis Services Res. & Bridging Services							
24 A-24 Alt. Crisis Services Enriched Res. Services							
25 A-25 Int. BH Information Systems							
26 A-26 IT Support for MHSA Program Implementation							

^{*} Provider Numbers that encompass more than the CSS program/work plan

Page 34 (36) ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

	(V)	(W)	(X)	(Y)	(Z)	(AA)	(AB)
CSS Programs:							
1 A-1 Children's FSP	7284*	7441	7502*	7270*	7390	7320*	7445*
2 A-2 Children Family Support Services							
3 A-3 Children Integrated MH/COD Services							
4 A-4 Children Family Crisis Services - Respite Care							
5 A-5 TAY FSP	7204*	7209*	7212*	7224*	7231*	7262*	7270*
6 A-6 TAY Drop-in Centers							
7 A-7 TAY Housing Services							
8 A-8 Probation Services							
9 A-9 Adult FSP	7204*	7207*	7209*	7212*	7224*	7248	7250*
10 A-10 Adult Wellness / Client-Run Centers							
11 A-11 Adult IMD Step-Down Facilities							
12 A-12 Adult Housing Services Housing Specialists							
13 A-13 Adult Housing Services Safe Havens							
14 A-14 Adults Jail Transition / Linkage Services							
15 A-15 Older Adult FSP	7224*	7231*	7250*	7262*	7270*	7284*	7303*
16 A-16 Older Adult Transformative Design Team							
17 A-17 Older Adult Field-Capable Clinical Services							
18 A-18 Older Adult Services Extenders							
19 A-19 Older Adult Training							
20 A-20 Services Area Navigator Teams							
21 A-21 Alt. Crisis Services Urgent Care Centers							
22 A-22 Alt. Crisis Services Countywide Resource Man.							
23 A-23 Alt. Crisis Services Res. & Bridging Services							
24 A-24 Alt. Crisis Services Enriched Res. Services							
25 A-25 Int. BH Information Systems							
26 A-26 IT Support for MHSA Program Implementation							

 $^{^{\}star}$ Provider Numbers that encompass more than the CSS program/work plan

Page 34 (37) ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

	(AC)	(AD)	(AE)	(AF)	(AG)	(AH)	(AI)
CSS Programs:							
1 A-1 Children's FSP	7372	7479*	7186*	7329*	7362*	7619*	7231*
2 A-2 Children Family Support Services							
3 A-3 Children Integrated MH/COD Services							
4 A-4 Children Family Crisis Services - Respite Care							
5 A-5 TAY FSP	7278*	7284*	7303*	7320*	7328*	7329*	7335*
6 A-6 TAY Drop-in Centers							
7 A-7 TAY Housing Services							
8 A-8 Probation Services							
9 A-9 Adult FSP	7262*	7270*	7275*	7284*	7303*	7312*	7320*
10 A-10 Adult Wellness / Client-Run Centers							
11 A-11 Adult IMD Step-Down Facilities							
12 A-12 Adult Housing Services Housing Specialists							
13 A-13 Adult Housing Services Safe Havens							
14 A-14 Adults Jail Transition / Linkage Services							
15 A-15 Older Adult FSP	7312*	7322	7328*	7329*	7335*	7353*	7357*
16 A-16 Older Adult Transformative Design Team							
17 A-17 Older Adult Field-Capable Clinical Services							
18 A-18 Older Adult Services Extenders							
19 A-19 Older Adult Training							
20 A-20 Services Area Navigator Teams							
21 A-21 Alt. Crisis Services Urgent Care Centers							
22 A-22 Alt. Crisis Services Countywide Resource Man.							
23 A-23 Alt. Crisis Services Res. & Bridging Services							
24 A-24 Alt. Crisis Services Enriched Res. Services							
25 A-25 Int. BH Information Systems							
26 A-26 IT Support for MHSA Program Implementation							

 $^{^{\}star}$ Provider Numbers that encompass more than the CSS program/work plan

Page 34 (38) ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

	(AJ)	(AK)	(AL)	(AM)	(AN)	(AO)	(AP)
CSS Programs:							
1 A-1 Children's FSP	7645*	7663*	7335*	7367*	7503*	7275*	7328*
2 A-2 Children Family Support Services							
3 A-3 Children Integrated MH/COD Services							
4 A-4 Children Family Crisis Services - Respite Care							
5 A-5 TAY FSP	7353*	7357*	7358*	7362*	7367*	7368*	7370*
6 A-6 TAY Drop-in Centers							
7 A-7 TAY Housing Services							
8 A-8 Probation Services							
9 A-9 Adult FSP	7328*	7329*	7335*	7342*	7353*	7357*	7358*
10 A-10 Adult Wellness / Client-Run Centers							
11 A-11 Adult IMD Step-Down Facilities							
12 A-12 Adult Housing Services Housing Specialists							
13 A-13 Adult Housing Services Safe Havens							
14 A-14 Adults Jail Transition / Linkage Services							
15 A-15 Older Adult FSP	7362*	7368*	7370*	7394*	7400*	7421*	7430*
16 A-16 Older Adult Transformative Design Team							
17 A-17 Older Adult Field-Capable Clinical Services							
18 A-18 Older Adult Services Extenders							
19 A-19 Older Adult Training							
20 A-20 Services Area Navigator Teams							
21 A-21 Alt. Crisis Services Urgent Care Centers							
22 A-22 Alt. Crisis Services Countywide Resource Man.							
23 A-23 Alt. Crisis Services Res. & Bridging Services							
24 A-24 Alt. Crisis Services Enriched Res. Services							
25 A-25 Int. BH Information Systems							
26 A-26 IT Support for MHSA Program Implementation							

 $^{^{\}star}$ Provider Numbers that encompass more than the CSS program/work plan

Page 34 (39) ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

	(AQ)	(AR)	(AS)	(AT)	(AU)	(AV)	(AW)
CSS Programs:							
1 A-1 Children's FSP	7330	7331	7407	7463	7342*	7569*	7666
2 A-2 Children Family Support Services							
3 A-3 Children Integrated MH/COD Services							
4 A-4 Children Family Crisis Services - Respite Care							
5 A-5 TAY FSP	7385*	7400*	7420*	7421*	7445*	7479*	7502*
6 A-6 TAY Drop-in Centers							
7 A-7 TAY Housing Services							
8 A-8 Probation Services							
9 A-9 Adult FSP	7362*	7368*	7370*	7385*	7400*	7421*	7430*
10 A-10 Adult Wellness / Client-Run Centers							
11 A-11 Adult IMD Step-Down Facilities							
12 A-12 Adult Housing Services Housing Specialists							
13 A-13 Adult Housing Services Safe Havens							
14 A-14 Adults Jail Transition / Linkage Services							
15 A-15 Older Adult FSP	7479*	7519*	7566*	7569*	7619*	7624*	7646*
16 A-16 Older Adult Transformative Design Team							
17 A-17 Older Adult Field-Capable Clinical Services							
18 A-18 Older Adult Services Extenders							
19 A-19 Older Adult Training							
20 A-20 Services Area Navigator Teams							
21 A-21 Alt. Crisis Services Urgent Care Centers							
22 A-22 Alt. Crisis Services Countywide Resource Man.							
23 A-23 Alt. Crisis Services Res. & Bridging Services							
24 A-24 Alt. Crisis Services Enriched Res. Services							
25 A-25 Int. BH Information Systems							
26 A-26 IT Support for MHSA Program Implementation							

 $^{^{\}star}$ Provider Numbers that encompass more than the CSS program/work plan

Page 34 (40) ver 3 (12/2007)

County: Los Angeles County Date: 3/13/2008

	(AX)	(AY)	(AZ)	(BA)	(BB)	(BC)	(BD)
CSS Programs:							
1 A-1 Children's FSP	7566*						
2 A-2 Children Family Support Services							
3 A-3 Children Integrated MH/COD Services							
4 A-4 Children Family Crisis Services - Respite Care							
5 A-5 TAY FSP	7503*	7566*	7569*	7599*	7600*	7619*	7624*
6 A-6 TAY Drop-in Centers							
7 A-7 TAY Housing Services							
8 A-8 Probation Services							
9 A-9 Adult FSP	7502*	7519*	7547	7569*	7599*	7619*	7646*
10 A-10 Adult Wellness / Client-Run Centers							
11 A-11 Adult IMD Step-Down Facilities							
12 A-12 Adult Housing Services Housing Specialists							
13 A-13 Adult Housing Services Safe Havens							
14 A-14 Adults Jail Transition / Linkage Services							
15 A-15 Older Adult FSP	7647*						
16 A-16 Older Adult Transformative Design Team							
17 A-17 Older Adult Field-Capable Clinical Services							
18 A-18 Older Adult Services Extenders							
19 A-19 Older Adult Training							
20 A-20 Services Area Navigator Teams							
21 A-21 Alt. Crisis Services Urgent Care Centers							
22 A-22 Alt. Crisis Services Countywide Resource Man.							
23 A-23 Alt. Crisis Services Res. & Bridging Services							
24 A-24 Alt. Crisis Services Enriched Res. Services							
25 A-25 Int. BH Information Systems							
26 A-26 IT Support for MHSA Program Implementation							

 $^{^{\}star}$ Provider Numbers that encompass more than the CSS program/work plan $\,$

Page 34 (41) ver 3 (12/2007)

County:	Los Angeles County	Date: 3/13/2008
---------	--------------------	-----------------

	(BE)	(BF)	(BG)	(BH)	(BI)	(BJ)
CSS Programs:						
1 A-1 Children's FSP						
2 A-2 Children Family Support Services						
3 A-3 Children Integrated MH/COD Services						
4 A-4 Children Family Crisis Services - Respite Care						
5 A-5 TAY FSP	7645*	7646*	7647*	7651*	7663*	7664
6 A-6 TAY Drop-in Centers						
7 A-7 TAY Housing Services						
8 A-8 Probation Services						
9 A-9 Adult FSP	7647*	7649	7650	7651*	7656	
10 A-10 Adult Wellness / Client-Run Centers						
11 A-11 Adult IMD Step-Down Facilities						
12 A-12 Adult Housing Services Housing Specialists						
13 A-13 Adult Housing Services Safe Havens						
14 A-14 Adults Jail Transition / Linkage Services						
15 A-15 Older Adult FSP						
16 A-16 Older Adult Transformative Design Team						
17 A-17 Older Adult Field-Capable Clinical Services						
18 A-18 Older Adult Services Extenders						
19 A-19 Older Adult Training						
20 A-20 Services Area Navigator Teams						
21 A-21 Alt. Crisis Services Urgent Care Centers						
22 A-22 Alt. Crisis Services Countywide Resource Man.						
23 A-23 Alt. Crisis Services Res. & Bridging Services						
24 A-24 Alt. Crisis Services Enriched Res. Services						
25 A-25 Int. BH Information Systems						
26 A-26 IT Support for MHSA Program Implementation						

 $^{^{\}star}$ Provider Numbers that encompass more than the CSS program/work plan

Page 34 (42) ver 3 (12/2007)