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

 County:
 Marin

 Program 1:
 FSP-01-CSOC

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental					Funding Source	e			
Activity	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	\$197,501	\$197,501								
Other	ψ137,301	ψ157,501								
Total County	\$197,501	\$197,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	, , , , , ,									
Client Housing										
Other Client Supports	\$3,200	\$3,200								
Personnel	\$74,036	\$74,036								
Other	\$14,102	\$14,102								
Total Contract Provider	\$91,338	\$91,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$288,839	\$288,839	\$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	\$0	\$0	Φ0	Φ0	Φ0	Φ0	20	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	
Total GSD	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)	7.	**	,,,	,,,	,,,	,,,	, ,	**	,,,	**
County						1				
Client Housing						1				
Other Client Supports						1				
Personnel						1				
Other						1				
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider						1				
Client Housing						1				
Other Client Supports						1				
Personnel						1				
Other						_				
Total Contract Provider	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total Program 1	\$288,839	\$288,839	\$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:
 Marin

 Date:
 2/28/2008

Program 2: FSP-02 - TAY

								1		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	.		1		1	Funding Sourc	e I		1	
	Total Mental Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 2								Ĭ		
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	\$4,913	\$4,913								
Other Client Supports	130	\$130								
Personnel	\$98,121	\$96,732			\$1,390					
Other	\$85,751	\$85,751								
Total Contract Provider	\$188,915	\$187,526	\$0	\$0	\$1,390	\$0	\$0	\$0	\$0	\$0
Total FSP	\$188,915	\$187,526	\$0	\$0		\$0	\$0	\$0		\$0
General System Development (GSD)	, , , , , ,	, - , - , - , - , - , - , - , - , - , -	• •		7 /	* -	* -		* -	
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	ΨΟ	Ψ
Personnel										
Other										
Total Contract Provider	\$0	\$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	\$(
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
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										
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	\$6
Total O&E	\$0	\$0		\$0		\$0	\$0	\$0		\$0
Total Program 2	\$188,915	\$187,526		\$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:
 Marin

 Program 3:
 FSP-03 - STAR

			(=)	(=)			(=)			4.00
	(A)	(B)	(C)	(D)	(E)	(F) Funding Source	(G)	(H)	(I)	(J)
	Total Mental					runaing Sourc	e			
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 3										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel	\$30,704	\$30,704								
Other										
Total County	\$30,704	\$30,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$102,800	\$102,800								
Other Client Supports	\$76,299	\$76,299								
Personnel	\$44,079	\$44,079								
Other	\$9,225	\$9,225								
Total Contract Provider	\$232,403	\$232,403	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$263,107	\$263,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)	4 _00,101	+ ====,	***	***	***	***	***	**	***	-
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Outreach and Engagement (O&E)	Φ 0	φυ	φυ	φυ	Φυ	φυ	φυ	Φ0	φ0	φι
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
	\$263,107	\$263,107	\$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:
 Marin

 Program 4:
 FSP-04 HOPE

	·					1	T	1	T	1
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental	1	1			Funding Sourc	e I	l	l	l
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 4										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports	\$226	\$226								
Personnel	\$56,741	\$56,741								
Other	\$36,417	\$36,417								
Total County	\$93,383	\$93,383	\$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	\$93,383	\$93,383	\$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										
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
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		•					1	•	1	ĺ
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	\$0	\$0	\$0	\$0	\$0
Total O&E	201			30	30		20	20	200	20

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

 County:
 Marin

 Program 5:
 SDOE-01 ERC

	T (A) T	(D)	(0)	(D)	(5)	(5)	(0)	an	(n)	(D
	(A)	(B)	(C)	(D)	(E)	(F) Funding Source	(G)	(H)	(I)	(J)
	Total Mental				· '	diang source	Ī			
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 5										
Full Service Partnership (FSP)										
County										
Client Housing										
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	\$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	\$69,815	\$69,815								
Other	\$16,966	\$16,966								
Total Contract Provider	\$86,781	\$86,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$86,781	\$86,781	\$0	\$0			\$0			\$0
Total Program 5	\$86,781	\$86,781	\$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:
 Marin
 Date:
 2/28/2008

 Program 6:
 SDDE-2 Vietnam. Exp.
 SDDE-2 Vietnam. Exp.

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		• • •		` '		Funding Sourc			,	
	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 6	Experiorures	WITIOA	1 dild	i unus	Wedi-Carri	Wedicare	i ulius	Realigninent	County I unus	Other Fullus
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
General System Development (GSD)		•		•	, .				,	
New Programs										
County										
Personnel										
Other										
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
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	\$12,489	\$12,489								
Other	\$12,409	\$12,469								
Total County	\$12,489	\$12,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	V 1, 1.00	¥ :=, :==	**	**		**	**		**	
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0		\$0			\$0
Total O&E	\$12,489	\$12,489	\$0 \$0	\$0 \$0	\$0 \$0		\$0	\$0		\$0 \$0
Total Program 6	\$12,489	\$12,489	\$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:
 Marin

 Program 7:
 SDOE-04 SMSS

	(4)	(5)	(0)	(5)	(E)	(5)	(0)	40		/ n
	(A)	(B)	(C)	(D)	(E)	(F) Funding Sourc	(G)	(H)	(I)	(J)
	Total Mental					Funding Sourc	l .			
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 7										
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
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		\$0								
Other		\$0								
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0
Existing Programs					•					-
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		•	•	**	1		, ,		, ,	
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0						\$0
Total GSD	\$0	\$0	\$0	\$0						\$0
Outreach and Engagement (O&E)	7.0	**	**		**	**	**	**	4-	**
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		ΨΟ	\$0	ΨΟ	1	l		l	l	l v
Client Housing										
Other Client Supports										
Personnel	\$133,034	\$133,034								
Other	\$166,966	\$166,966								
Total Contract Provider	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$300,000	\$0 \$0	\$0 \$0			\$0			\$0
Total O&E										

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

County: Marin Date:

Program 8:

	<u> </u>					1	1			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	[<u> </u>		1		1	Funding Sourc	e T		1	
	Total Mental Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 8	_xpoa.c.cc				inour our i i	ou.ou.o		rtoungimont	County : unuc	otiloi i ulluo
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										
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	\$0	\$0	\$0	φυ	\$0	\$0	\$0	Φ0	\$0	\$0
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0 \$0	\$0	\$0	\$0		\$0	\$0	\$0		\$0
Total GSD	\$0 \$0	\$0	\$0	\$0		\$0	\$0	\$0		\$0
Outreach and Engagement (O&E)	\$ 0	φυ	\$ 0	φυ	φυ	φυ	φυ	φυ	φ0	φυ
County										
Client Housing	1									
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	1									
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
Total Program 8	\$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: Marin Date:

Program 9:

					1			1		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental					Funding Sourc	e		l	1
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 9								_		
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	Φ0	φυ	\$0	φυ	φυ	φ0	Φ0	Φ0	φ0	φυ
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	Ψ0	Ų.	\$ 0	40	Ψ0	•	•	Ψ0	Ψ.	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	\$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										1
Other Client Supports										
Personnel										1
Other					_					
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total Program 9	\$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 Services and Supports (CSS) Programs

County: Marin	Date	e: 39506

Program 10:

			1					1		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e		ı	T
	Total Mental		01-1- 0	045			O# F- 4			
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 10	Expenditures	MIIOA	runu	i unus	Wicar Garrin	Miculcula	i unus	reangiment	County 1 unus	Other Funds
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	r.o.	C O	60	C O				C O	f 0	# 0
Total Contract Provider Total New Programs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Existing Programs	\$0	\$0	\$0	φυ	Φ0	\$0	\$0	Φ0	\$0	\$0
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	4.5	**	**	**	1	1	1	**	4-	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	\$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	60	60	60	* ^	60	**	60	**	60	**
	\$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	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Program 10	\$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 Services and Supports (CSS) Programs

County: Marin	Date	e: 39506

Program 11:

								1		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e		ı	T
	Total Mental		0	045			O# F- 4			
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 11	Expenditures	MIIOA	i uliu	i unus	Wicar Garrin	medicare	i unus	reangiment	County 1 unus	Other Funds
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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										
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	ΨΟ	ψo	Q O	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
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
Total O&E	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total Program 11	\$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 Services and Supports (CSS) Programs

County: Marin	Date	e: 39506

Program 12:

			1					1		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e		ı	T
	Total Mental		01-1- 0	045			O# F- 4			
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 12	Expenditures	MIIOA	runu	i unus	Wicar Garrin	Medicare	i unus	reangiment	County 1 unus	Other Funds
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$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	r.o.	C O	60	C O	f 0	# 0		C O	f 0	# 0
Total Contract Provider Total New Programs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Existing Programs	\$0	\$0	\$0	φυ	\$0	\$0	\$0	Φ0	\$0	\$0
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	4.5	**	**	**	4-	4.5	1	**	4-	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	\$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				
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	60	60	60	* ^	60	**	60	**	60	**
	\$0 \$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total O&E	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Program 12	\$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 Services and Supports (CSS) Programs

Date:	Marin	ountv:
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Program 13:

					1					
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Tatal Mane					Funding Sourc	e T	1	1	1
	Total Mental Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 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
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	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 New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs	**	**	**	4-	**	1	1		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
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									1	
Other				. -						
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing									1	
Other Client Supports										
Personnel										
Other Total Contract Provider	# 0	¢o.	60	_Ф	\$0	60	60	60	60	ф.
Total O&E	\$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 Program 13	\$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 Services and Supports (CSS) Programs

Date:	Marin	ountv:
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Program 14:

			1					1		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e		ı	T
	Total Mental		04-4- 0	045			O# F- 41			
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 14	Expenditures	MIIOA	runu	i unus	Wicar Garrin	Medicare	i unus	reangiment	County 1 unus	Other Funds
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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	r.o.	C O	60	C O		# 0		C O	ro.	# 0
Total Contract Provider Total New Programs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Existing Programs	\$0	\$0	\$0	φυ	Φ0	\$0	\$0	Φ0	\$0	\$0
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	4.5	**	**	**	1	4.5	1	**	4-	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	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing						1				
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider						1				
Client Housing						1				
Other Client Supports]				
Personnel										
Other Total Contract Provider	60	60	60	* ^	60	**	60	**	60	**
	\$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	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Program 14	\$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 Services and Supports (CSS) Programs

County: Marin	Date	e: 39506

Program 15:

			,		ı	ı		•		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental		1		l l	Funding Sourc	e 		l	l
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 15								_		
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	4.5	**	**	4.5	1	4.5	1	**	4.5	
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
General System Development (GSD)	\$0	20	\$0	20	\$0	\$0	\$0	\$0	\$0	Φ0
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	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0			\$0	\$0		\$0
Total GSD	\$0	\$0	\$0	\$0			\$0	\$0		\$0
Outreach and Engagement (O&E)	Ψΰ	Ψ	ţ.	40	Ψ0	Ψ3	\$ 0	Ψ0	40	Ψ
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$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
Total Program 15	\$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 Services and Supports (CSS) Program Summary

 County:
 Marin

 Date:
 2/28/2008

		(5)	(6)	(5)	(E)	(5)	(0)	an.		4.0
	(A)	(B)	(C)	(D)	(E)	(F) Funding Source	(G)	(H)	(1)	(J)
	Total Mental					unuing Source				
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
All Programs										
Full Service Partnership (FSP)										
County										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other Client Supports	\$226	\$226	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Personnel	\$284,946	\$284,946	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other	\$36,417	\$36,417	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total County	\$321,588	\$321,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$107,713	\$107,713	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other Client Supports	\$79,629	\$79,629	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Personnel	\$216,236	\$214,847	\$0	\$0	\$1,390	\$0	\$0	\$0		\$0
Other	\$109,078	\$109,078	\$0	\$0	\$0	\$0	\$0	\$0	* -	\$0
Total Contract Provider	\$512,656	\$511,266	\$0	\$0	\$1,390	\$0	\$0	\$0		\$0
Total FSP	\$834,244	\$832,855	\$0	\$0	\$1,390	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total GSD	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Personnel	\$12,489	\$12,489	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total County	\$12,489	\$12,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider						.= -	<u>.</u>			-
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Personnel	\$202,849	\$202,849	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Other	\$183,932	\$183,932	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total Contract Provider	\$386,781	\$386,781	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total O&E	\$399,270	\$399,270	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total CSS Programs	\$1,233,514	\$1,232,125	\$0	\$0	\$1,390	\$0	\$0	\$0	\$0	\$0

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

 County:
 Marin
 Date:
 2/28/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(A)	(6)	(0)	(0)		Funding Source		(11)	(1)	(3)
	Total Mental					unung source	Ĭ			
	Health		State General	Other State			Other Federal		County	
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
CSS Programs:										
1 FSP-01-CSOC	\$288,839	\$288,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 FSP-02 - TAY	\$188,915	\$187,526	\$0	\$0	\$1,390	\$0	\$0	\$0	\$0	\$0
3 FSP-03 - STAR	\$263,107	\$263,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 FSP-04 HOPE	\$93,383	\$93,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 SDOE-01 ERC	\$86,781	\$86,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 SDOE-2 Vietnam. Exp.	\$12,489	\$12,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
7 SDOE-04 SMSS	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
9 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
Total CSS Programs	\$1,233,514	\$1,232,125	\$0	\$0	\$1,390	\$0	\$0	\$0	\$0	\$0
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										
Operating Costs										
City/County Allocated Administration										
Start-up and One-Time Implementation ^{a/}										
Enhancement of Local Infrastructure ^{b/}										
Total CSS Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS	\$1,233,514	\$1,232,125	\$0	\$0	\$1,390	\$0	\$0	\$0	\$0	

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

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

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

County:	Marin	Date:	39506
		-	

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

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

Community Program Planning (CPP) Summary

County: Marin	Date:	39506
ocunty. maini	Date:	00000

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

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

County: Marin Date: 2/28/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		` '	• • •	` '		unding Source				` '
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	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	\$1,233,514	\$1,232,125	\$0	\$0	\$1,390	\$0	\$0	\$0	\$0	\$0
3 Workforce Education and Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention										
Total MHSA Components	\$1,233,514	\$1,232,125	\$0	\$0	\$1,390	\$0	\$0	\$0	\$0	\$0
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary										
Total County Mental Health Services	\$1,233,514	\$1,232,125	\$0	\$0	\$1,390	\$0	\$0	\$0	\$0	\$0

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

	County: Ma	arin	<u>D</u> ;	ate: 2/	2/28/2008
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	(A)	(B)	(C)	(D)	(E)	(F)
Fiscal Year 2006-07	Community Program Planning	Community Services and Supports	Workforce Education and Training	Capital Facilities and Technological Needs	Prevention and Early Intervention	Total-All Components
MHSA Unspent Funds Available from Prior Fiscal Years						
Total MHSA Unspent Funds Available from Prior Fiscal Years		\$42,195				\$42,195
Deposits to Local MHS Fund during FY 2006-07						
Distributions from Department of Mental Health		\$3,060,272				\$3,060,272
Interest Income Posted to MHS Fund		\$69,456				\$69,456
Total Deposits	\$0	\$3,129,728	\$0	\$0	\$0	\$3,129,728
MHSA FY 2006-07 Expenditures	\$0	\$1,232,125	\$0			\$1,232,125
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	\$1,939,798	\$0	\$0	\$0	\$1,939,798

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

 County:
 Marin
 Date:
 2/28/2008

	(A)	(B)	(D)
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance
Extension of Community Program Planning			\$0
System Improvement			\$0
Information Technology One-Time			\$0
Other Approved One-Time (please list)		\$0	
1 Training	\$104,530	\$26,940	\$77,590
2 Older Adult Space	\$36,685	\$5,000	\$31,685
3 Wellness Center	\$850,000	\$0	\$850,000
4 Workforce Development	\$12,500	\$0	\$12,500
5 Flexable Housing	\$62,500	\$0	\$62,500
6			\$0
7			\$0
8			\$0
9			\$0
10			\$0
11			\$0
12			\$0
13			\$0
14			\$0
15			\$0
16			\$0
17			\$0
18			\$0
19			\$0
20			\$0
Total One-Time Expenditures	\$1,066,215	\$31,940	\$1,034,275
One-Time Expenditures Redirected to CSS Services			\$0
Total Use of Approved One-Time Expenditure Funding	\$1,066,215	\$31,940	\$1,034,275

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: Marin Date: 2/28/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)					
		Client and Service Information (CSI) System Provider Number(s) Associated with each CSS Program										
CSS Programs:												
1 FSP-01-CSOC	8284*	8263*	8227*									
2 FSP-02 - TAY	21BF	8210*										
3 FSP-03 - STAR	8227*	21AA*	8201*	2177*								
4 FSP-04 HOPE	21BG											
5 SDOE-01 ERC	8227*											
6 SDOE-2 Vietnam. Exp.	2177*											
7 SDOE-04 SMSS	21BH											
8 0												
9 0												
10 0												
11 0												
12 0												
13 0												
14 0												
15 0												
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