County: Orange	_								Date:	3/7/2008
Program 1: Children's FSP/Wraparound	_						Provider:		mmunity Service	es
Legal Entity: 00801						•	Job #:	H2407LAZ		-
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1		1	Funding Source	e	1	1	
	Total Mental									
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Dealisamant	County Funds	Other Funds
Program 1	Expenditures	WINSA	runa	runus	Wedi-Cai FFF	Wedicare	runus	Realignment	County Funds	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	\$234,971	\$234,971								
Other Client Supports	\$234,570	\$234,570								
Personnel	\$975,456	\$975,456								
Other	\$650,230	\$650,230								
Total Contract Provider	\$2,095,227	\$2,095,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total FSP	\$2,095,227	\$2,095,227	\$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		
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	ΨU	ΨΟ	ΨΟ	90	ΨΟ	ΨΟ	ΨΟ	Ψ0
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		
Outreach and Engagement (O&E)				,	·	ì			·	Ì
County										
Client Housing										
Other Client Supports										
Personnel										
Other							1			1
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider							1			1
Client Housing							1			1
Other Client Supports							1			1
Personnel	1					1	I			
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0			\$0		
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
Total Program 1	\$2,095,227	\$2,095,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Orange	_								Date:	3/7/2008
Program 2: Children's Outreach & Engage	e						Provider:	Korean Comm	unity Services	_
Legal Entity: 01396							Job #:	H2407LBZ		_
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					1	Funding Source	e	1	1	1
	Total Mental									
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Dealisamment	County Funds	Other Funds
Program 2	Experionures	WINSA	Fullu	ruilus	Wedi-Cai FFF	Wedicare	ruius	Realigninent	County Funds	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 Total FSP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			\$0 \$0		\$0 \$0
General System Development (GSD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	Ψ0	Ų.	•	Ψ0	ψ0					•
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							1			
Client Housing										
Other Client Supports Personnel							1			
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ0	Ψ			Ψ0	Ψ
Client Housing							1			
Other Client Supports							1			
Personnel	\$50,374	\$50,374					1			
Other	\$34,175	\$34,175				1	1			1
Total Contract Provider	\$84,549	\$84,549	\$0	\$0	\$0			\$0		\$0
Total O&E	\$84,549	\$84,549	\$0	\$0	\$0	\$0		\$0		\$0
Total Program 2	\$84,549	\$84,549	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Orange	_								Date:	3/7/2008
Program 3: Children and TAY Outreach	<u>& I</u>						Provider:	County of Oran	ige	
Legal Entity: 00030			,		,	•	Job #:	H2407M71	-	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
			1			Funding Source	e	1		1
	Total Mental									
A -attribute	Health		State General	Other State	Maril Cal EED		Other Federal	D!'	O	041
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										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)							1		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
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				
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports	070.404	070 404								
Personnel	\$73,461	\$73,461								
Other	\$5,456	\$5,456								
Total County	\$78,917	\$78,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider]	I]	I	
Client Housing]	I]	I	
Other Client Supports]	I]	I	
Personnel							1		1	
Other										_
Total Contract Provider	\$0	\$0		\$0		\$0		\$0		
Total O&E	\$78,917	\$78,917		\$0		\$0		\$0		\$(
Total Program 3	\$78,917	\$78,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1

County: Orange	_								Date:	3/7/2008
Program 4: Children's In Home Crisis Sta	ab_						Provider:		e Prevention Ce	nter
Legal Entity: 01367			1		1	1	Job #:	H2407LCZ	1	1
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	l				ı	Funding Source	е	1	1	1
	Total Mental									
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Poslianment	County Funds	Other Funds
Program 4	Experiultures	WINGA	Fullu	Fullus	Wedi-Cai FFF	Wedicare	Fullus	Realigninent	County Funds	Other Fullus
Full Service Partnership (FSP)	1									
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 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
General System Development (GSD)		, ,		• • • • • • • • • • • • • • • • • • • •	, ,					
New Programs	1									
County	1 . 1									
Personnel	\$0									
Other	\$0									
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$235,943	\$235,943								
Other	\$153,833	\$153,833								
Total Contract Provider	\$389,776	\$389,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$389,776	\$389,776	\$0	\$0	\$0	\$0		\$0		\$0
Existing Programs							-			
County	1									
Personnel	1									
Other	1									
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	1									
Personnel Other	1									
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0 \$0	\$0	\$0	\$0					
Total GSD	\$389,776	\$389,776		\$0	\$0	\$0		\$0		\$0
Outreach and Engagement (O&E)			, ,	**	, .		• •		, .	
County										
Client Housing	1									
Other Client Supports										
Personnel										
Other										
Total County Contract Provider	\$0	\$0	\$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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Total Program 4	\$389,776	\$389,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Orange	_								Date:	3/7/2008
Program 5: Children's Crisis Residential	s						Provider:	Community Se	rvice Program	
Program 5: 00654							Job #:	H2407LDZ		1
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	e		,	1
	Total Mental									
A 22.50	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	\$0	r.o	\$0	60	f 0	\$0	C O	60	\$0	0.0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel Other										
	60	¢o.	60	60	# 0	\$ 0	60	60	# 0	¢.c
Total Contract Provider Total FSP	\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0
General System Development (GSD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψο	Ψ	Ψ0	Ψ	Ψο	Ψ
Personnel	\$399,369	\$379,718			\$19,651					
Other	\$138,480	\$138,480			ψ10,001					
Total Contract Provider	\$537,849	\$518,198		\$0	\$19,651	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$537,849	\$518,198		\$0		\$0		\$0		\$(
Existing Programs	φοσ, ,ο το	\$0.0,.00	•	Ψ0	ψ10,001	Ų.	•	Ψ0	Ψ.	ψ.
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	\$537,849	\$518,198	\$0	\$0	\$19,651	\$0	\$0	\$0	\$0	\$0
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]	I			
Personnel							1			
Other							_			
Total Contract Provider	\$0	\$0		\$0		\$0		\$0		\$1
Total O&E	\$0	\$0		\$0		\$0		\$0	\$0	\$
Total Program 5	\$537,849	\$518,198	\$0	\$0	\$19,651	\$0	\$0	\$0	\$0	\$

County: Orange	_								Date:	3/7/2008
Program 6: TAY FSP/Wraparound	_						Provider:		mmunity Service	es
Legal Entity: 00801				1			Job #:	H2407LEZ	-	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
			1			Funding Sourc	e	1		1
	Total Mental									
A - 41-14-	Health		State General	Other State	Maril Cal FED		Other Federal	D!'	O	Oth F
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 6										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other	CO	r.o.	\$0	\$0	f 0	\$0	# 0		\$0	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	£400.004	£400.004								
Client Housing	\$106,324	\$106,324								
Other Client Supports	\$89,913	\$89,913			\$00.000]		I]
Personnel Other	\$1,070,029 \$774,566	\$979,969			\$90,060]		I]
		\$774,566			***					
Total Contract Provider	\$2,040,832	\$1,950,772	\$0	\$0 \$0			\$0 \$0			
Total FSP	\$2,040,832	\$1,950,772	\$0	\$0	\$90,060	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County Personnel										
Other	CO	C O	60	60	f 0	60	60	60	C O	# 0
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel										
Other										
Total Contract Provider	\$0	\$0	60	\$0	\$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	\$0
Existing Programs										
County										
Personnel Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	Φ0	Φ0	\$0	Φ0	\$0	Φ0	\$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						
Total GSD	\$0	\$0	\$0	\$0	\$0			\$0		\$0
Outreach and Engagement (O&E)	40	40	Ç	Ψ	Ψ0	\$ 0	\$ 5	ψ.	ţ.	ψ0
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	[**		,			1		1	1
Client Housing	1								1	
Other Client Supports	1]		I]
Personnel	1]		I]
Other	1								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 6	\$2,040,832	\$1,950,772	\$0			\$0				

County: Orange	_								Date:	3/7/2008
Program 7: TAY Outreach and Engagem	en						Provider: Job #:	OC Asian & Pa H2407LFZ	cific Islander	
Legal Entity: 01506	(4)	(B)	(C)	(D)	(E)	(F)	JOD #: (G)			(J)
	(A)	(B)	(C)	(D)		Funding Sourc		(H)	(I)	(3)
	Total Mental					diang sourc				
	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	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0
General System Development (GSD)		+-	7.	**	, ,	1	, ,	, ,		**
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	00	r.o.	***	# 0	# 0	# 0	60	# 0	# 0	
Total Contract Provider	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0	\$0 \$0
Total New Programs Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0								
Other	\$0	\$0								
Total Contract Provider	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0
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						1	1		1	
Personnel	\$53,938	\$53,938				1	1		1	
Other	\$16,834	\$16,834				1	1		1	
Total Contract Provider	\$70,772	\$70,772	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Total O&E	\$70,772	\$70,772	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Total Program 7	\$70,772	\$70,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Orange	_								Date:	3/7/2008
Program 8: Adult Integrated Service Program 8:	gr.						Provider:	Telecare Corpo	pration	
Legal Entity: 00108				1	ı		Job #:	H2407LHZ	1	1
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	1				1	Funding Source	e	1	1	1
	Total Mental									
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Dealianment	County Funds	Other Funda
Program 8	Expenditures	WINSA	runa	runus	Wedi-Cai FFF	Wedicare	runus	Realignment	County Funds	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	Ψ0	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ0	ΨΟ	ΨΟ	ΨΟ	Ψ
Client Housing	\$143,673	\$143,673								
Other Client Supports	\$52,334	\$52,334				1	1			
Personnel	\$1,008,492	\$854,065			\$154,427					
Other	\$1,048,089	\$1,048,089			ψ104,427	1	1			
Total Contract Provider	\$2,252,588	\$2,098,161	\$0	\$0	\$154,427	\$0	\$0	\$0	\$0	\$0
Total FSP	\$2,252,588	\$2,098,161	\$0	\$0	\$154,427	\$0		\$0	\$0	\$0
General System Development (GSD)	\$2,232,300	\$2,000,101	ΨΟ	Ψ	ψ.ο.,π21	Ψ	\$0	Ψ0	ΨΟ	Ψ
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	"	**	**	**	**	, ,	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
Existing Programs	1	**	**	**	4.5	, ,	4.		4.5	1
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	\$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					1	1			
Other	1				1	I	1		1	
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	1]	I	I]	
Client Housing	1]	I	I]	
Other Client Supports	1]	I	I]	
Personnel	1					1	1			
Other	1					1	1			
Total Contract Provider	\$0	\$0		\$0				\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0
Total Program 8	\$2,252,588	\$2,098,161	\$0	\$0	\$154,427	\$0	\$0	\$0	\$0	\$0

County: Orange	_								Date:	3/7/2008
Program 9: Adult Integrated Service Program	gr.						Provider:	College Comm	unity Services	
Legal Entity: 00975					ı	ı	Job #:	H2407LPZ	1	1
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	T-4-1 M4-1				1	Funding Source	e I	ı	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 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	0470.000	A470.000								
Client Housing	\$176,803	\$176,803 \$111,537								
Other Client Supports Personnel	\$111,537 \$608,983	\$560,226			\$48,757					
Other	\$468,943	\$468,943			\$40,757					
Total Contract Provider	\$1,366,266	\$1,317,509	\$0	\$0	\$48,757	\$0	\$0	\$0	\$0	\$0
Total FSP	\$1,366,266	\$1,317,509	\$0	\$0		\$0		\$0		\$0
General System Development (GSD)	Ţ.,000,200	Ţ.,J.,,000	\$0	ΨΟ	\$ 10,101	Ψ	1	Ψ	ψ0	Ψ
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	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψο	Ψ	Ψ0	Ψ	Ψο	Ψ
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	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County	1					1	I			
Client Housing	1					1	I			
Other Client Supports							1			
Personnel Other							1			
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider	φυ	Φ0	Φ0	φυ	φυ	φυ	φυ	φ0	φυ	φ
Client Housing	1					1	I			
Other Client Supports							1			
Personnel	1					1	1			
Other							1			
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total O&E	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$(
Total Program 9	\$1,366,266	\$1,317,509	\$0	\$0	\$48,757	\$0	\$0	\$0	\$0	\$

County: Orange									Date:	3/7/2008
Program 10: Adult Integrated Service Progr							Provider:	OC Mental Hea	alth Association	
Legal Entity: 00482							Job #:	H2407LNZ	1	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental		1		l .	Funding Sourc	e T	1	1	I
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 10								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	\$58,179	\$58,179								
Other Client Supports	\$26,676	\$26,676			604.0					
Personnel Other	\$616,118 \$573,007	\$584,261 \$573,007			\$31,857					
	\$573,097	\$573,097		60	#04.0F7	# 0		60	.	
Total Contract Provider Total FSP	\$1,274,070 \$1,274,070	\$1,242,213 \$1,242,213		\$0 \$0	\$31,857 \$31,857	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0
General System Development (GSD)	\$1,274,070	\$1,242,213	\$0	\$0	\$31,007	Φ0	\$0	\$0	\$0	ΦC
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 Total Existing Programs	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0
Total GSD	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0
Outreach and Engagement (O&E)	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ψΟ	ΨΟ	Ψ
County										
Client Housing							I			
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							1			
Other							1			
Total Contract Provider Total O&E	\$0 \$0	\$0		\$0	\$0	\$0		\$0 \$0	\$0 \$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0			\$0

County:	Orange	_								Date:	3/7/2008
Program 11:	CAT/PERT							Provider:	County of Oran	ige	
Legal Entity:	00030	_						Job #:	H2407L70	_	
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
							Funding Source	e			
		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 11	D (50D)										
	Partnership (FSP)										
County											
	ent Housing										
	er Client Supports										
Oth	sonnel										
Total Co		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	t Provider	Φ0	Φ0	\$0	\$0	\$0	\$0	\$0	\$0	Φ0	Φ0
	ent Housing										
	er Client Supports										
	sonnel										
Oth											
	ontract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	milati Tovidoi	\$0	\$0		\$0		\$0				
	tem Development (GSD)	***		**		7-	**	**	**	**	**
New Pro											
Cou											
	Personnel	\$1,096,033	\$1,096,033								
	Other	\$69,455	\$69,455								
Tota	al County	\$1,165,488	\$1,165,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ntract Provider			•							
	Personnel										
	Other										
Tota	al Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Ne	ew Programs	\$1,165,488	\$1,165,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing	Programs										
Cou	unty										
	Personnel										
	Other										
	al County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cor	ntract Provider										
	Personnel										
	Other										
	al Contract Provider	\$0	\$0		\$0		\$0		\$0		
	sisting Programs	\$0	\$0		\$0		\$0				
Total GSD		\$1,165,488	\$1,165,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	d Engagement (O&E)										
County											
	ent Housing										
	er Client Supports										
	rsonnel										
Oth		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	.
Total Co	t Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ent Housing						1		1	I	1
	ent Housing er Client Supports]]	I	1
	sonnel						1		1	I	1
Oth										1	
	ontract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	AMIGGET TOVIGET	\$0	\$0 \$0		\$0		\$0		\$0		
Total Program 11	1	\$1,165,488	\$1,165,488		\$0		\$0		\$0		

County: Orange	_								Date:	3/7/2008
Program 12: Supportive Employment Serv	<u>/ic</u>						Provider:	Goodwill Service	es	
Legal Entity: 01525					1	ı	Job #:	H2407LKZ		ı
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental	1			I	Funding Source	e I	I	1	ı
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 12										
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	Ψ0	Q 0	Q 0	Ç	\$		\$ 0			\$
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$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	\$301,673	\$301,673								
Other	\$219,834	\$214,136								\$5,698
Total Contract Provider	\$521,507	\$515,809	\$0	\$0	\$0	\$0		\$0		\$5,698
Total New Programs	\$521,507	\$515,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,698
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 Total GSD	\$0 \$521,507	\$0 \$515,809	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$5,698
Outreach and Engagement (O&E)	\$521,507	\$515,609	\$0	\$0	\$0	\$0	\$0	Φ0	\$0	\$5,090
County County										
Client Housing							1			
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider							1			1
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	\$521,507	\$515,809	\$0	\$0		\$0				

County: Orange	_								Date:	3/7/2008
Program 13: Adult Outreach & Engagement	<u>nt</u>						Provider:	County of Oran	ge	
Legal Entity: 00030	1 1						Job #:	H2407N70		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental				I	Funding Sourc	e I			I
	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	\$0	\$0
Total FSP	\$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										
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	Ψ0	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ0	ΨΟ	ΨΟ	ΨΟ	Ψ
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 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	20	\$0	Φ0	\$0	\$0	\$0	\$0
County										
Client Housing						1				
Other Client Supports						1				
Personnel	\$40,842	\$40,842				1				
Other	\$2,548	\$2,548				1				
Total County	\$43,390	\$43,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider						1				
Client Housing										
Other Client Supports										
Personnel										
Other Total Contract Browlder	60	¢∩.	¢o.	60	# 0	60	60	60	60	67
Total Contract Provider Total O&E	\$0 \$43,390	\$0 \$43,390	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Program 13	\$43,390	\$43,390	\$0	\$0			\$0			\$(

County: Orange									Date:	3/7/2008
Program 14: PACT							Provider:	County of Oran	ige	
Legal Entity: 00030				1			Job #:	H2407N80	-	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
			ı			Funding Source	e	ı		ı
	Total Mental Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Pealianment	County Funds	Other Funds
Program 14	Experialtures	WITIOA	runu	i uiius	Wedi-Carri	Wedicare	i ulius	Realignment	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
General System Development (GSD)	ΨΟ	ΨΟ	Ψ0	ΨΟ	ΨΟ	Ψ	\$0	Ψ	ψ0	ΨΟ
New Programs										
County										
Personnel	\$3,560	\$3,560								
Other										
Total County	\$3,560	\$3,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0								
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0			\$0		\$0
Total New Programs	\$3,560	\$3,560	\$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
Total Existing Programs	\$0	\$0	\$0	\$0						
Total GSD	\$3,560	\$3,560	\$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	I		I	
Client Housing							1		1	
Other Client Supports							1		1	
Personnel						1	I		I	
Other										
Total Contract Provider	\$0	\$0	\$0							
Total O&E	\$0	\$0	\$0	\$0						
Total Program 14	\$3,560	\$3,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Orange	_						Dravidar	Callaga Carrer	Date:	3/7/2008
Program 15: Older Adult Support & Interve Legal Entity: 00975	<u>r</u>						Provider: Job #:	College Comm H2407LMZ	unity Services	
Legal Littly. 00973	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(~)	(5)	(0)	(5)		Funding Sourc		(1.7		(0)
	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 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	£450.050	# 450.050								
Client Housing	\$450,653	\$450,653								
Other Client Supports	\$194,148 \$830,421	\$194,148 \$769,630			CO0 704					
Personnel Other	\$830,421 \$603,341	\$603,341			\$60,791					
Total Contract Provider		\$2,017,772	\$0	\$0	\$60,791	\$0	60	\$0	\$0	\$ 0
Total FSP	\$2,078,563 \$2,078,563	\$2,017,772	\$0 \$0	\$0 \$0	\$60,791	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0
General System Development (GSD)	\$2,076,363	\$2,017,772	\$ 0	\$0	\$00,791	φυ	Φ0	\$0	φυ	φυ
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	ψ0	40	Ç	Ψ0	Ψ0	Ψ0	•	Ψ0	ψ0	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	, ,	**	**	**	4-		**	**	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	\$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
Total O&E Total Program 15	\$0 \$2,078,563	\$0 \$2,017,772	\$0 \$0	\$0 \$0	\$0 \$60,791	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0

County: Orange	_								Date:	3/7/2008
Program 16: Older Adult Recovery Program	<u>m</u>						Provider:	County of Oran	ge	
Legal Entity: 00030					1	1	Job #:	H2407L80	1	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1			Funding Source	e	1	1	
	Total Mental									
A -strate.	Health		State General	Other State	Maril Cal EED		Other Federal	D!'	C	Oth F d-
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 16										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other	ro.	f 0	60	60	f 0	0.0	60	60	f 0	0.0
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	\$570,912	\$570,912								
Other Total County	\$41,204 \$612,116	\$41,204 \$612,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$612,116	\$612,116	\$0	Φ0	\$0	\$0	\$0	\$0	\$0	φu
Personnel										
Other										
	¢o.	C O	60	# 0	f 0	0.0	60	C O	f 0	0.0
Total Contract Provider	\$0	\$0	\$0	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0
Total New Programs	\$612,116	\$612,116	\$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	Φ0	\$0	\$0	\$0	\$0	\$0	φt
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	\$612,116	\$612,116	\$0	\$0		\$0		\$0	\$0	\$0
Outreach and Engagement (O&E)	Ψ012,110	ψ012,110	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	40	40	•	\$ 0	\$ 0		•	Ų.	\$ 0	•
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 16	\$612,116	\$612,116		\$0		\$0		\$0		\$(

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(A)	(6)	(0)	(D)		Funding Sourc		(11)	()	(3)
	Total Mental					l unumg courc				
	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	\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$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										
Client Housing	\$1,170,603	\$1,170,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$709,178	\$709,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$5,109,499	\$4,723,607	\$0	\$0	\$385,892	\$0	\$0	\$0	\$0	\$0
Other	\$4,118,266	\$4,118,266	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total Contract Provider	\$11,107,546	\$10,721,654	\$0	\$0	\$385,892	\$0	\$0	\$0	\$0	\$0
Total FSP	\$11,107,546	\$10,721,654	\$0	\$0	\$385,892	\$0	\$0	\$0		\$0
General System Development (GSD)	, , , , , , ,	, , ,	• •	**	, ,		•		* -	, ,
New Programs										
County										
Personnel	\$1,670,505	\$1,670,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$110,659	\$110,659	\$0	\$0	\$0		\$0	\$0		\$0
Total County	\$1,781,164	\$1,781,164	\$0	\$0	\$0		\$0	\$0		\$0
Contract Provider	ψ1,701,104	\$1,701,104	4 0	ΨΟ	ΨΟ	ΨΟ	Ψ0	ΨΟ	ΨΟ	ΨΟ
Personnel	\$936,985	\$917,334	\$0	\$0	\$19,651	\$0	\$0	\$0	\$0	\$0
Other	\$512,147	\$506,449	\$0	\$0	\$19,031	\$0	\$0	\$0		\$5,698
Total Contract Provider	\$1,449,132	\$1,423,783	\$0	\$0 \$0	\$19,651	\$0	\$0	\$0 \$0		\$5,698
				\$0 \$0		\$0	\$0 \$0	\$0 \$0		
Total New Programs	\$3,230,296	\$3,204,947	\$0	\$0	\$19,651	\$0	\$0	\$0	\$0	\$5,698
Existing Programs										
County	ro.	60	60	# 0	# 0	60	60	C O	œo.	eo.
Personnel Other	\$0 \$0	\$0 \$0	\$0 \$0	\$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
Other	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0
Total GSD	\$3,230,296	\$3,204,947	\$0	\$0	\$19,651	\$0	\$0	\$0	\$0	\$5,698
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
Personnel	\$114,303	\$114,303	\$0	\$0	\$0		\$0	\$0		\$0
Other	\$8,004	\$8,004	\$0	\$0	\$0		\$0	\$0		\$0
Total County	\$122,307	\$122,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider]	I				
Client Housing	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0
Personnel	\$104,312	\$104,312	\$0	\$0	\$0		\$0	\$0		\$0
Other	\$51,009	\$51,009	\$0	\$0	\$0		\$0	\$0		\$0
Total Contract Provider	\$155,321	\$155,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$277,628	\$277,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Programs	\$14,615,470	\$14,204,229	\$0	\$0	\$405,543	\$0	\$0	\$0	\$0	\$5,698

Legal Entity: 00030										
Legal Entity. 00030							Provider: Job #:	County of Orang		#'6
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	# 5 (J)
	(A)	(B)	(C)	(D)		(F) Funding Source		(⊓)	(1)	(3)
	Total Mental					runuing Source	-			
	Health		State General	Other State			Other Federal		County	
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
CSS Programs:										
1 Children's FSP/Wraparound	\$2,095,227	\$2,095,227	\$0	\$0	\$0	\$0	\$0		\$0	\$0
2 Children's Outreach & Engagement	\$84,549	\$84,549	\$0	\$0	\$0	\$0	\$0		\$0	\$0
3 Children and TAY Outreach & Engagement Prog	\$78,917	\$78,917	\$0	\$0	\$0	\$0	\$0		\$0	\$0
4 Children's In Home Crisis Stabilization	\$389,776	\$389,776	\$0	\$0	\$0	\$0	\$0		\$0	\$0
5 Children's Crisis Residential Services	\$537,849	\$518,198	\$0	\$0	\$19,651	\$0	\$0		\$0	\$0
6 TAY FSP/Wraparound	\$2,040,832	\$1,950,772	\$0	\$0	\$90,060	\$0	\$0	\$0	\$0	\$0
7 TAY Outreach and Engagement	\$70,772	\$70,772	\$0	\$0	\$0	\$0	\$0		\$0	\$0
8 Adult Integrated Service Program	\$2,252,588	\$2,098,161	\$0	\$0	\$154,427	\$0	\$0	\$0	\$0	\$0
9 Adult Integrated Service Program	\$1,366,266	\$1,317,509	\$0	\$0	\$48,757	\$0	\$0		\$0	\$0
10 Adult Integrated Service Program	\$1,274,070	\$1,242,213	\$0	\$0	\$31,857	\$0	\$0		\$0	\$0
11 CAT/PERT	\$1,165,488	\$1,165,488	\$0	\$0	\$0	\$0	\$0		\$0	\$0
12 Supportive Employment Services	\$521,507	\$515,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,698
13 Adult Outreach & Engagement	\$43,390	\$43,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 PACT	\$3,560	\$3,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 Older Adult Support & Intervention System	\$2,078,563	\$2,017,772	\$0	\$0	\$60,791	\$0	\$0	\$0	\$0	\$0
16 OlderAdult Recovery	\$612,116	\$612,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17										
18										
19										
20										
21										
22										
23										
24										
25										
Total CSS Programs	\$14,615,470	\$14,204,229	\$0	\$0	\$405,543	\$0	\$0	\$0	\$0	\$5,698
CSS Planning, Evaluation and Administration				,						
Planning										
Personnel	\$12,857	\$12,857								
Professional Services	\$0	\$0								
Operating Costs	\$12,114	\$12,114								
Total CSS Planning	\$24,971	\$24,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation	, ,	* **	**		* 1	**	**			
Personnel	\$0	\$0								
Professional Services	\$0	\$0								
Operating Costs	\$0	\$0								
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	**	**	**	**	**	**	**	4-	**	-
Personnel	\$1,887,769	\$1,887,769			\$0					
Operating Costs	\$409,164	\$409,164			ΨΟ					
City/County Allocated Administration	\$974,545	\$974,545								
Start-up and One-Time Implementation ^{a/}	\$673,681	\$673,681								
Enhancement of Local Infrastructure ^{b/}	\$21,908	\$21,908								
Total CSS Administration	\$3,967,067	\$3,967,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$3,992,038	\$3,992,038	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Total CSS	\$18,607,508	\$18,196,267	\$0	\$0	\$405,543	\$0	\$0		\$0	\$5,698

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: Orange	_								Date:	3/7/2008	
							Provider:				
							Job #:		_		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	
			Funding Source								
	Total Mental Health		State General	Other State			Other Federal				
Funding Category	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	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	

No WET funds were spent in FY 06/07.

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

County: Orange									Date:	3/7/2008
							Provider:		=	
							Job #:			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	e			
	Total Mental Health		State General				Other Federal			
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Personnel	\$0	\$0								
Operating Costs	\$0	\$0								
Other Costs	\$0	\$0								
Total CPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CPP funds were spent in FY 04/05 & FY 05/06.

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

County: Orange Date: 3/7/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
					F	unding Source	е			
	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	\$18,607,508	\$18,196,267	\$0	\$0	\$405,543	\$0	\$0	\$0	\$0	\$5,698
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	\$18,607,508	\$18,196,267	\$0	\$0	\$405,543	\$0	\$0	\$0	\$0	\$5,698
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary	\$171,079,697		\$4,802,042	\$5,396,224	\$33,047,493	\$86,500	\$831,320	\$81,674,345	\$3,685,391	\$41,556,382
Total County Mental Health Services	\$189,687,205	\$18,196,267	\$4,802,042	\$5,396,224	\$33,453,036	\$86,500	\$831,320	\$81,674,345	\$3,685,391	\$41,562,080

MH 1992 190,084,883 18,593,946 Difference -\$397,679 -\$397,680

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

County:	Orange	Date:	3/7/2008

	(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	\$0					
Total MHSA Unspent Funds Available from Prior Fiscal Years	\$0	\$20,118,226				\$20,118,226
Deposits to Local MHS Fund during FY 2006-07						
Distributions from Department of Mental Health	\$0	\$28,482,908				\$28,482,908
Interest Income Posted to MHS Fund	\$0	\$1,920,137				\$1,920,137
Total Deposits	\$0	\$30,403,045	\$0	\$0	\$0	\$30,403,045
MHSA FY 2006-07 Expenditures	\$0	\$18,196,267	\$0			\$18,196,267
Contributions to Local Prudent Reserve in FY 06-07						\$0
MHSA Funds Subject to Reversion from Prior Fiscal Year	\$0					\$0
Total MHSA Unspent Funds	\$0	\$32,325,004	\$0	\$0	\$0	\$32,325,004

CPP funds were spent in FY 04/05 & FY 05/06.

County: Orange Date: 3/7/2008

	(A)	(B)	(D)
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance
Extension of Community Program Planning	\$286,177	\$0	\$286,177
System Improvement	\$743,924	\$71,055	\$672,869
Information Technology One-Time	\$58,891	\$6,873	\$52,018
Other Approved One-Time (please list)	,	4 2,2.5	**=,***
1			\$0
2			\$0
3			\$0
4			\$0
5			\$0
6			\$0
7			\$0
8			\$0 \$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	\$1,088,992	\$77,928	\$1,011,064
One-Time Expenditures Redirected to CSS Services			\$0
Total Use of Approved One-Time Expenditure Funding	\$1,088,992	\$77,928	\$1,011,064

CPP extension and System Improvement funds were received in FY 05/06.

Most expenditures of CPP extension and System Improvement occurred in FY 05/06.

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: Orange Date: 3/7/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
	Client and Service Information (CSI) System Provider Number(s) Associated with each CSS Program						
CSS Programs:							
1 Children's FSP/Wraparound	30DI						
2 Children's Outreach & Engagement	30DN						
3 Children and TAY Outreach & Engagement Prog	30ED						
4 Children's In Home Crisis Stabilization	30DJ						
5 Children's Crisis Residential Services	30DM						
6 TAY FSP/Wraparound	30DH						
7 TAY Outreach and Engagement	30D6						
8 Adult Integrated Service Program	30DF						
9 Adult Integrated Service Program	30DD						
10 Adult Integrated Service Program	30DE						
11 CAT/PERT	3009	3006	8003	3007	8026	3008	8001
12 Supportive Employment Services	N/A						
13 Adult Outreach & Engagement	8001						
14 PACT	3006	3007					
15 Older Adult Support & Intervention System	30DC						
16 Older Adult Recovery Program	30CX	30EA					
17							
18							
19							
20							
21							
22							
23							
24							
25							