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

County: San Bernardino

Program 1: C-1 Comprehensive Child & Family

Date: 2/20/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1	1		Funding Sourc	e T			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 1										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel	\$782,599	\$782,599								
Other										
Total County	\$782,599	\$782,599	\$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	\$782,599	\$782,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel	\$33,302	\$33,302								
Other			_				_			_
Total County	\$33,302	\$33,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other		•								
Total Contract Provider	\$0	\$0	\$0	\$0					\$0	\$0
Total New Programs	\$33,302	\$33,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other	¢o.	¢o.	ro.	¢0	# 0	¢o.	60	¢o.	¢0	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider Personnel										
Other										
Total Contract Provider	¢o.	¢o.	60	\$0	PO	\$0	\$0	¢o.	¢0	\$0
Total Existing Programs	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0				\$0 \$0	\$0
Total GSD	\$33,302	\$33,302	\$0	\$0 \$0					\$0 \$0	\$0
Outreach and Engagement (O&E)	ψ00,002	ψ00,002	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ	ΨΟ	ΨΟ
County										
Client Housing										
Other Client Supports										
Personnel	\$16,651	\$16,651								
Other	ψ10,001	ψ.ο,οο.								
Total County	\$16,651	\$16,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	Ţ ,	, , , , , , ,	40	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	\$16,651	\$16,651	\$0	\$0	\$0				\$0	\$0
Total Program 1	\$832,552	\$832,552	\$0	\$0		\$0			\$0	\$0
Total Flogiani I	ψ03Z,33Z	φυυΖ,υ5Ζ	\$0	\$0	<u>, \$0</u>	. \$0	1 \$0	\$0	\$0	1 2

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

 County:
 San Bernardino
 Date:
 2/20/2008

Program 2: TAY-1 One Stop TAY Center

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 2										
Full Service Partnership (FSP)										
County										
Client Housing	\$20,150	\$20,150								
Other Client Supports	\$4,169	\$4,169								
Personnel	\$405,857	\$405,857								
Other	£400.470	£400.470	40	Φ0	#0	•		# 0	# 0	
Total County Contract Provider	\$430,176	\$430,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$430,176	\$430,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)	ψ100,170	ψ100,110	Ψ	Ψ0	\$ 5	Ç	V o	Ψΰ	Ψ0	Ç
New Programs										
County										
Personnel	\$18,305	\$18,305								
Other	, .,	,								
Total County	\$18,305	\$18,305	\$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	\$18,305	\$18,305	\$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	\$18,305	\$18,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing Other Client Supports										
Personnel	\$9,153	\$9,153								
Other	φ9,133	φ9,133								
Total County	\$9,153	\$9,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	ψυ, 100	ψο, 100	ΨΟ	ΨΟ	Ψ0	\$0	ΨΟ	\$0	ΨΟ	\$0
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$9,153	\$9,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program 2	\$457,634	\$457,634	\$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:
 San Bernardino
 Date:
 2/20/2008

Program 3: A-1 CONSUMER OPERATED PEER SUPPORT SVCS & CLUBHOUSE

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 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	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0
General System Development (GSD)					,					
New Programs										
County										
Personnel	\$242,918	\$242,918								
Other										
Total County	\$242,918	\$242,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$95,704	\$95,704								
Other	#05.704	605 704		Φ0	•			•	# 0	# 0
Total Contract Provider	\$95,704 \$338,622	\$95,704 \$338,622	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total New Programs Existing Programs	\$338,622	\$338,622	\$0	20	\$0	\$0	20	\$0	20	\$0
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider			•							
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0
Total GSD	\$338,622	\$338,622	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County	\$1,553	\$1,553								
Client Housing Other Client Supports	\$1,553 \$5,927	\$1,553 \$5,927								
Personnel	\$5,927 \$19,511	\$5,92 <i>1</i> \$19,511								
Other	ψ10,011	ψ10,011								
Total County	\$26,991	\$26,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		,	•	**					**	
Client Housing										
Other Client Supports										
Personnel	\$10,634	\$10,634				1				
Other										
Total Contract Provider	\$10,634	\$10,634	\$0	\$0	\$0			\$0	\$0	\$0
Total O&E	\$37,625	\$37,625	\$0	\$0	\$0			\$0	\$0	\$0
Total Program 3	\$376,247	\$376,247	\$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: San Bernardino

Program 4: A-2 FORENSIC INTEGRATED

Date: 2/20/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	9			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 4										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel	\$14,306	\$14,306								
Other										
Total County	\$14,306	\$14,306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel	\$8,519	\$8,519								
Other	***	*								
Total Contract Provider	\$8,519	\$8,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$22,825	\$22,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)	Ψ22,023	Ψ22,020	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
New Programs										
County										
•										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel	\$57,470	\$57,470								
Other	****	****								
Total County	\$57,470	\$57,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	ψο, ,-10	↓ 01,∓10	ΨΟ	ΨΟ	Ψ0	ΨΟ	ΨΟ	Ψ0	ΨΟ	ΨΟ
Client Housing										
Other Client Supports										
Personnel	\$34,223	\$34,223								
Other	φ34,223	ψ3 4 ,∠∠3								
	#04.000	¢0.4.000	6 0	**	**	**	*	60	¢o.	<i>6</i> 0
Total Contract Provider	\$34,223	\$34,223	\$0 \$0	\$0	\$0 \$0	\$0	\$0 ©0	\$0 \$0	\$0	\$0 \$0
Total O&E	\$91,693	\$91,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program 4	\$114,518	\$114,518	\$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:
 San Bernardino

 Program 10:
 A-3 ACT

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	,		ζ-7	. ,		Funding Sourc		. , ,	()	(-)
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP		Other Federal Funds	Realignment	County Funds	Other Funds
Program 10										
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	¢o.	¢0	0.0	r _O	¢o.		60	¢o.	ro.	r.o
Total Contract Provider	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0				\$0 \$0	\$0 \$0
Total FSP General System Development (GSD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	ΨΟ	ΨΟ	Ψο	ΨΟ	Ψ	ΨΟ	ΨΟ	Ψ	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
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0		\$0	\$0				\$0	\$0
Total Existing Programs	\$0	\$0		\$0	\$0				\$0	\$0
Total GSD Outreach and Engagement (O&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		**		,		1			,	
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0		\$0	\$0				\$0	\$0
Total O&E	\$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:
 San Bernardino
 Date:
 2/20/2008

Program 5: A-4CRISIS WALK IN CENTER

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 5										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other Tatal County	0.0	r.o.	f 0	ФО.	*	¢0	# 0	\$0	# 0	* 0
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 FSP	\$0	\$0	\$0	\$0		\$0			\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel	\$366,936	\$254,906			\$112,030					
Other										
Total County	\$366,936	\$254,906	\$0	\$0	\$112,030	\$0	\$0	\$0	\$0	\$0
Contract Provider	¢42.200	£42.200								
Personnel Other	\$13,208	\$13,208								
Total Contract Provider	\$13,208	\$13,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$380,143	\$268,114	\$0	\$0	\$112,030	\$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		# 0		#0	*	•			# 0	# 0
Total Contract Provider Total Existing Programs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0
Total GSD	\$380,143	\$268,114		\$0		\$0			\$0	\$0
Outreach and Engagement (O&E)	7000,110	4 =00,111	7.	**	¥ ,	**		7.		***
County										
Client Housing										
Other Client Supports										
Personnel	\$407,149	\$407,149								
Other										
Total County	\$407,149	\$407,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports Personnel	\$14,655	\$14,655								
Other	ψ1-7,033	ψ17,033								
Total Contract Provider	\$14,655	\$14,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$421,805	\$421,804	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Total Program 5	\$801,948	\$689,918	\$0						\$0	\$0

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

 County:
 San Bernardino
 Date:
 2/20/2008

Program 6: A-5 PSYCHIATRIC TRIAGE

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1			Funding Sourc	e	1		
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 6										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0		\$0	\$0				\$0	\$0
General System Development (GSD)					, .					
New Programs										
County										
Personnel	\$799,499	\$799,499								
Other										
Total County	\$799,499	\$799,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	# 0			Φ0	•				# 0	# 0
Total Contract Provider	\$0 \$799,499	\$0 \$799,499	\$0 \$0	\$0 \$0	\$0 \$0			\$0 \$0	\$0 \$0	\$0 \$0
Total New Programs Existing Programs	\$799,499	\$799,499	\$0	20	\$0	\$0	20	\$0	20	20
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0				\$0	\$0
Total Existing Programs	\$0	\$0		\$0	\$0				\$0	\$0
Total GSD	\$799,499	\$799,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County Client Housing	\$5,834	\$5,834								
Other Client Supports	φ5,054	φ3,034								
Personnel										
Other]
Total County	\$5,834	\$5,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	1			**					**	[
Client Housing										
Other Client Supports						1				
Personnel						1				
Other										
Total Contract Provider	\$0	\$0		\$0	\$0				\$0	\$0
Total O&E	\$5,834	\$5,834	\$0	\$0	\$0				\$0	\$0
Total Program 6	\$805,333	\$805,333	\$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:
 San Bernardino
 Date:
 2/20/2008

Program 7: OA-1 CIRCLE OF CARE SYST. DEVELOPMENT

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 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	φ0	φυ	Φ0	φυ	φυ	Φ0	φυ	φ0	φυ	4 0
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel	\$377,704	\$377,704								
Other				_	_		_			
Total County	\$377,704	\$377,704	\$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	\$377,704	\$377,704	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Existing Programs	ψ3/1,704	ψ3/1,104	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0			\$0	\$0	
Total GSD	\$377,704	\$377,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County Client Housing	\$21,360	\$21,360								
Other Client Supports	\$25	\$25								
Personnel	\$20,582	\$20,582								
Other	ψ20,002	\$20,002								
Total County	\$41,967	\$41,967	\$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	\$41,967	\$41,967	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Total Program 7	\$419,671	\$419,671	\$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: Date: 2/20/2008 San Bernardino Program 8: OA-2 MOBILE OUTREACH

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	(-7)	\ - /	(3)	\~ <i>j</i>		Funding Source		٧٠٧	\41	(3)
	Total Mental									
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 8										
Full Service Partnership (FSP) County										
County Client Housing										
Other Client Supports										
Personnel	\$18,755	\$18,755								
Other	φ10,733	φ10,733								
Total County	\$18,755	\$18,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	ψ10,700	ψ10,700	ΨΟ	ΨΟ	Ψ	Ψ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$18,755	\$18,755	\$0	\$0			\$0	\$0	\$0	\$0
General System Development (GSD)							ì			
New Programs										
County										
Personnel	\$13,424	\$13,424								
Other										
Total County	\$13,424	\$13,424	\$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	\$13,424	\$13,424	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0 \$0			\$0	\$0	\$0	\$0 \$0
Total GSD	\$13,424	\$13,424	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E) County										
Client Housing										
Other Client Supports										
Personnel	\$20,405	\$20,405								
Other	φ20,403	\$20,403								
Total County	\$20,405	\$20,405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	Ψ20,703	Ψ 2 0, 7 03	\$ 0	ΨΟ	φ0	φ0	\$0	\$ 0	ΨΟ	4 0
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$20,405	\$20,405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program 8	\$52,584	\$52,584	\$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:
 San Bernardino
 Date:
 2/20/2008

 Program 9:
 AD-1ADMIN.SUPPORT
 AD-1ADMIN.SUPPORT

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					ı	Funding Sourc	e T	ı		ı
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 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	\$681,251	\$681,251								
Other	0004.054	****	•			•			•	
Total County	\$681,251	\$681,251	\$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	\$681,251	\$681,251	\$0	\$0 \$0	\$0	\$0	\$0 \$0		\$0	\$0
Existing Programs	φ061,231	\$001,231	ΦΟ	ΨΟ	φυ	φ0	φυ	φυ	φυ	Φ0
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	\$681,251	\$681,251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0		\$0	\$0		\$0	
Total O&E	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0
Total Program 9	\$681,251	\$681,251	\$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:San BernardinoDate:2/20/2008

Program 11:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			- I			Funding Sourc	e T	1	1	ı
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 11										
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	φ0	ΨΟ	Φ0	φυ	φυ	\$ 0	φυ	φυ	φυ	φυ
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
General System Development (GSD)	'		7.	**	7.	**	, ,	7.	**	**
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 \$0	\$0 ©0	\$0	\$0
Total Existing Programs Total GSD	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0
Outreach and Engagement (O&E)	φ0	φυ	φυ	φυ	φυ	φ0	φυ	φυ	φυ	φυ
County County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		•		**					,	
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0			\$0		\$0
Total Program 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: San Bernardino Date: 2/20/2008

Program 12:

Total Mental Health Plant		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
Program 12				1			Funding Sourc	e T	- I	1	ı
Full Service Fairmanship (FSP) County County Client Housing Other Client Supports Personnel Other Total County Personnel Other Supports Outside Fig. Supports Personnel Other Supports Outside Fig. Sup		Health	MHSA			Medi-Cal FFP	Medicare		Realignment		Other Funds
County	_										
Client Housing Other Client Supports Personnal Other Total County So S	, , ,										
Other Client Supports Personnel Other Other Total County Contract Provider Client Supports Personnel Other Total County Contract Provider Total County Contract Provider Total County Contract Provider Total County	•										
Personnel Other Total County So \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	=										
Other											
Total County											
Contract Provider Client Supports Personnel Contract Provider Client Supports Personnel Contract Provider So So So So So So So S		90	90	0.2	0.2	\$0	90	90	90	90	90
Client Housing Other Client Supports Personnel Other Total Contract Provider Total System Development (GSD) New Programs Country Personnel Other Total Country Personnel Other Total Country Personnel Other Total Country Personnel Other Total Country Total Country Personnel Other Total Country So S	•	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
Other Client Supports Personnel Other Total Contract Provider Personnel Other Total Contract Provider Other Total County Personnel Other Total Contract Provider Other Total Contract Provider Personnel Other Total Contract Provider Personnel Other Total Contract Provider Personnel Other Total County So											
Personnel Cher Total Contract Provider So So So So So So So S	· ·										
Other											
Total Contract Provider Total Spr Total Spr Total Spr Total Spr Total Spr Total Expr Total County Personnel Other Total Expr Total E											
Total FSP	Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Programs											
New Programs	General System Development (GSD)										
Personnel Cother											
Other Total Country S0 S0 S0 S0 S0 S0 S0 S	County										
Total County	Personnel										
Contract Provider	Other										
Personnel Other	Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other											
Total Contract Provider											
Total New Programs											
Existing Programs County Personnel County Personnel County So So So So So So So S											
County	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Other											
Other Total County Contract Provider Personnel Other Total County Contract Provider Personnel Other Total County Contract Provider So S											
Total County											
Contract Provider		0.0	0.0	\$0	0.0	60	¢0	60	90	\$0	\$ 0
Personnel Other	T	Φυ	Φ0	20	Φ0	φυ	φυ	20	\$0	Φυ	φυ
Other											
Total Contract Provider											
Total Existing Programs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD											
County Client Housing Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other Total County So											
Client Housing	Outreach and Engagement (O&E)										
Other Client Supports Personnel Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	County										
Personnel Other Total County \$0 </td <td>Client Housing</td> <td></td>	Client Housing										
Other Total County \$0	Other Client Supports										
Total County	Personnel										
Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0											
Client Housing Cother Client Supports Personnel Cother C		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports Personnel Other Other Total Contract Provider \$0											
Personnel Other \$0	-										
Other \$0											
Total Contract Provider \$0											
Total O&E \$0 \$0 \$0 \$0 \$0 \$0 \$0			_	_	_	_	_	_		_	_
	Total O&E Total Program 12	\$0 \$0	\$0 \$0	\$0 \$0	\$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:San BernardinoDate:2/20/2008

Program 13:

Total Memba Personnal Pe		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
Program 13		, ,		(-)	. ,				. , ,	()	(-)
Full Service Patrimentally (PSP) County	Activity	Health	MHSA					Other Federal	Realignment		Other Funds
County	Program 13										
Client Housing Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other Client Housing Other Client Supports Personnel Other Total County Personnel Other Total County County County County Total County County Personnel Other Total County County Personnel Other Total County Personnel Other Total County County Personnel Other Total County County County Personnel Other Total County County County County County Personnel Other Total County Cou	Full Service Partnership (FSP)										
Other Client Supports	County										
Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider Total Contract Provider Total Contract Provider Other Total Contract Provider Other Total Contract Provider Other Other Total Contract Provider Personnel Other Total Contract Provider Other Total Contract Provider Other Total Contract Provider Personnel Other Total Contract Provider Personnel Other Total Contract Provider Personnel Other Total Contract Provider So S	Client Housing										
Other	Other Client Supports										
Total County	Personnel										
Contract Provider Client Supports Client Housing Client Housing Client Supports Client Supports Client Housing Client Client Supports Client Mousing Client Client Supports Client Mousing Client Client Supports	Other										
Client Housing Chien Client Supports Personnel Chien	Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Clein Supports Personnel Other Total Contract Provider So \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Contract Provider										
Personnel Chief	Client Housing										
Other So	Other Client Supports										
Total Contract Provider	Personnel										
Total FSP	Other										
Total FSP	Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Programs											
New Programs	General System Development (GSD)										
County											
Personnel	=										
Other	•										
Total County											
Contract Provider Personnel Other Total Contract Provider So So So So So So So S		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Other		**	**	***	4.5		**	-	***	**	4.5
Other											
Total Contract Provider											
Total New Programs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs											
County		Ψ	ΨΟ	ΨΟ	Ψο	Ψ	Ψ	Ψ0	ΨΟ	Ψο	ΨΟ
Personnel Other											
Other Total County So So So So So So So S	7										
Total County											
Contract Provider		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Other	1	Ψ	ΨΟ	ΨΟ	Ψο	Ψ	Ψ	Ψ0	ΨΟ	Ψο	ΨΟ
Other											
Total Contract Provider											
Total Existing Programs		0.0	90	90	\$0	90	90	\$0	90	0.9	0.2
Total GSD											
Outreach and Engagement (O&E) County County Client Housing Other Client Supports Personnel Other Other Total County \$0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
County Client Housing Other Client Supports Personnel Other Total County Client Housing Other Client Housing Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider Solution Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider Solution S		φυ	φυ	Φ0	φυ	Ψ0		φυ	φυ	φυ	φυ
Client Housing											
Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider So \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•										
Personnel											
Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0											
Total County											
Contract Provider Client Housing Contract Provider Client Housing Contract Provider Contract Provider Contract Provider So So </td <td></td> <td>90</td> <td>90</td> <td>90</td> <td>0.9</td> <td>90</td> <td>90</td> <td>0.9</td> <td>90</td> <td>¢Λ</td> <td>e0</td>		90	90	90	0.9	90	90	0.9	90	¢Λ	e 0
Client Housing	*	Φ0	Φ0	Φ0	\$0	Φ0	, şu	\$0	Φυ	Φ0	φ0
Other Client Supports Personnel Solution Solutio											
Personnel Other \$0	=										
Other \$0											
Total Contract Provider \$0											
Total O&E \$0 \$0 \$0 \$0 \$0 \$0 \$0		60	60	r.o.	60	# 0		# 0	rho.	60	60
	Total Program 13										

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

County:San BernardinoDate:2/20/2008

Program 14:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	, ,	, ,	, ,	, ,		Funding Sourc		, ,	`,	` '
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP		Other Federal Funds	Realignment	County Funds	Other Funds
Program 14										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
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	1									
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports	1									
Personnel	1									
Other	1									
Total Contract Provider	\$0	\$0		\$0	\$0				\$0	\$0
Total O&E	\$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: San Bernardino Date: 2/20/2008 Program 15:

Frogram 15.	- -		1		1	ı	1	1		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1		<u></u>	Funding Sourc	e I	I		I
	Total Mental Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 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										
Client Housing										
Other Client Supports										
Personnel										
Other						•		•	•	•
Total Contract Provider	\$0	\$0 \$0	\$0	\$0 \$0		\$0	\$0 \$0		\$0 \$0	
Total FSP General System Development (GSD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	Φ0	20	Φ0	Φ0	φ0	φυ	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
Existing Programs	1	**	**	**	,	, ,	,	, ,	**	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
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										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other	00	***	60	••	**	**	**	00	•	
Total Contract Provider Total O&E	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$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:
 San Bernardino
 Date:
 2/20/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1			Funding Sourc	e	1	1	1
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
All Programs										
Full Service Partnership (FSP)										
County										
Client Housing	\$20,150	\$20,150		\$0	\$0	\$0	\$0	\$0	\$0	
Other Client Supports	\$4,169	\$4,169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$1,221,516	\$1,221,517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total County	\$1,245,835	\$1,245,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$8,519	\$8,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$8,519	\$8,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$1,254,354	\$1,254,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel	\$2,533,339	\$2,421,309	\$0	\$0	\$112,030	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$2,533,339	\$2,421,309	\$0	\$0	\$112,030	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$108,912	\$108,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$108,912	\$108,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$2,642,251	\$2,530,221	\$0	\$0	\$112,030	\$0	\$0	\$0	\$0	
Existing Programs		, , , , , , , , , , , , , , , , , , , ,	, ,	**	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,	•			,
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		**	***	**			**			1
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total GSD	\$2,642,251	\$2,530,221	\$0	\$0	\$112,030	\$0	\$0	\$0	\$0	
Outreach and Engagement (O&E)	Ţ_,5 ; <u>Z,</u> 25 i	,-,-oo,-L1	Ψ	ΨΟ	Ţ.,Z,000	•	\$ 0	Ψΰ	Ψ.	1
County										
Client Housing	\$28,747	\$28,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$5,952	\$5,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Personnel	\$550,922	\$550,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total County	\$585,621	\$585,620		\$0	\$0	\$0	\$0	\$0	\$0	
Contract Provider	1300,021	+-00,020	Ψ0	ΨΟ	Ψ0					
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	\$59,512	\$59,512		\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	
Other	\$09,512	\$09,512 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	
	\$0 \$59,512	\$0 \$59,512		\$0 \$0		\$0 \$0		\$0 \$0		
Total Contract Provider			\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Total O&E Total CSS Programs	\$645,133 \$4,541,738	\$645,132 \$4,429,708		\$0 \$0	\$0 \$112,030	\$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) Summary

County: San Bernardino Date: 2/20/2008

	(4)	(D)	(6)	(D)	(F)	(5)	(0)	410	/n	/ D
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental					unding Sourc	e I	1		
	Health		State General	Other State			Other Federal		County	
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
CSS Programs:	_xponana.co				mour our rr	moulouis		rtoungminont		0
C-1 Comprehensive Child & Family	\$832,552	\$832,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 TAY-1 One Stop TAY Center	\$457,634	\$457,634	\$0	\$0		\$0		\$0	\$0	\$0 \$0
3 A-1 CONSUMER OPERATED PEER SUPPOR		\$376,247	\$0	\$0		\$0		\$0	\$0	\$0 \$0
4 A-2 FORENSIC INTEGRATED	\$114,518	\$114,518	\$0	\$0		\$0	\$0	\$0	\$0	\$0 \$0
5 A-4CRISIS WALK IN CENTER	\$801,948	\$689,918	\$0	\$0		\$0		\$0	\$0	\$0 \$0
6 A-5 PSYCHIATRIC TRIAGE	\$805,333	\$805,333	\$0	\$0		\$0		\$0	\$0	\$0 \$0
7 OA-1 CIRCLE OF CARE SYST.DEVELOPMEN	\$419,671	\$419,671	\$0	\$0		\$0		\$0	\$0 \$0	\$0 \$0
8 OA-2 MOBILE OUTREACH	\$52,584	\$52,584	\$0	\$0		\$0		\$0	\$0	\$0 \$0
9 AD-1ADMIN.SUPPORT	\$681,251	\$681,251	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
10 A-3 ACT	\$001,251	\$001,251	\$0 \$0	\$0 \$0		\$0		\$0	\$0 \$0	\$0 \$0
11 0	\$0 \$0	\$0 \$0	\$0	\$0 \$0		\$0		\$0	\$0 \$0	\$0 \$0
12 0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0
13 0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
14 0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0
15 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	20
16										
17										
18										
19										
20 21										
21 22										
22 23										
23 24										
25	¢4.544.700	\$4,429,708	\$0	\$0	\$112,030	\$0	\$0	\$0	\$0	\$0
Total CSS Programs	\$4,541,738	\$4,429,708	\$0	\$0	\$112,030	\$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	ΦΟ	ΨΟ	φυ	φυ	φ0	φυ	φυ	\$ 0	φυ	ΨΟ
Personnel										
Professional Services										
Operating Costs										
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	20	20	\$0	Φ0	\$0	Φ0	\$0	Φ0	Φ0	\$0
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 Administration Total CSS Planning, Evaluation and Admin.	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total CSS Planning, Evaluation and Admin. Total CSS	\$4,541,738	\$4,429,708	\$0 \$0	\$0 \$0		\$0			\$0 \$0	
TOTAL COO	φ4,541,738	⊅4,4∠9,708	\$0	\$0	⊅11∠,03 0	\$0	\$0	\$ 0	\$0	\$0

a/ Start-up and One-Time Implementation activities not identified with specific programs.
b/ Enhancement of Local Infrastructure consistent with DMH Information Notice No.:06-13 (11/3/06)

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

 County:
 San Bernardino
 Date:
 2/20/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						unding Source	e	1		,
Funding Category	Total Mental Health Expenditures	MHSA	State General Fund		Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Workforce Staffing Support										
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
Total WET Planning/Early Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

County:	San Bernardino	Date:	2/20/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					- I	unding Source	е			
	Total Mental Health Expenditures		State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Personnel	\$373,699	\$373,699								
Operating Costs	\$547,963	\$547,963								
Other Costs										
Total CPP	\$921,662	\$921,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

 County:
 San Bernardino
 Date:
 2/20/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						unding Source	9		1	
	Total Mental Health		State General	Other State			Other Federal			
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds		County Funds	Other Funds
MHSA Components								_		
1 Community Program Planning	\$921,662	\$921,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$4,541,738	\$4,429,708	\$0	\$0	\$112,030	\$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	\$5,463,400	\$5,351,370	\$0	\$0	\$112,030	\$0	\$0	\$0	\$0	\$0
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary	\$128,596,345		\$20,559,065	\$3,701,718	\$28,967,516	\$928,923	\$4,674,590	\$66,257,971		\$3,506,562
Total County Mental Health Services	\$134,059,745	\$5,351,370	\$20,559,065	\$3,701,718	\$29,079,546	\$928,923	\$4,674,590	\$66,257,971	\$0	\$3,506,562

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

County: San Bernardino Date: 2/20/2008

	(A)	(B)	(C)	(D)	(E)	(F)
Fiscal Year 2006-07	Community Program Planning	Community Services and Supports	Workforce Education and Training	Capital Facilities and Technological Needs	Prevention and Early Intervention	Total-All Components
MHSA Unspent Funds Available from Prior Fiscal Years						
Total MHSA Unspent Funds Available from Prior Fiscal Years	\$921,662	\$3,904,904				\$4,826,566
Deposits to Local MHS Fund during FY 2006-07						
Distributions from Department of Mental Health		\$22,562,124				\$22,562,124
Interest Income Posted to MHS Fund		\$620,745				\$620,745
Total Deposits	\$0	\$23,182,869	\$0	\$0	\$0	\$23,182,869
MHSA FY 2006-07 Expenditures	\$921,662	\$4,429,708	\$0			\$5,351,370
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	\$22,658,065	\$0	\$0	\$0	\$22,658,065

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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: San Bernardino Date: 2/20/2

	(A)	(B)	(D)
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance
Extension of Community Program Planning			\$0
System Improvement	\$8,794,066	\$455,925	\$8,338,141
Information Technology One-Time	\$2,281,758	\$181,562	\$2,100,196
Other Approved One-Time (please list)			
1			\$0
2			\$0
3			\$0
4			\$0
5			\$0
6			\$0
7			\$0
8			\$0
9			\$0
10			\$0
11			\$0
12			\$0
13			\$0
14			\$0
15			\$0
16			\$0
17			\$0
18			\$0
19			\$0
20			\$0
Total One-Time Expenditures	\$11,075,824	\$637,487	\$10,438,337
One-Time Expenditures Redirected to CSS Services	Ψ11,073,024	ψυστ, ποτ	\$10,430,337
Total Use of Approved One-Time Expenditure Funding	\$11,075,824	\$637,487	\$10,438,337

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: San Bernardino Date: 2/20/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
	Client and Service Information (CSI) System Provider Number(s) Associated with each CSS Program						
CSS Programs:							
1 C-1 Comprehensive Child & Family	8678*	36AC	36DG	8693*			
2 TAY-1 One Stop TAY Center	36DD						
3 A-1 CONSUMER OPERATED PEER SUPPOR	36BQ*	36BV*	36BW*				
4 A-2 FORENSIC INTEGRATED	3622M	36B1*					
5 A-4CRISIS WALK IN CENTER	36DE	36DS					
6 A-5 PSYCHIATRIC TRIAGE	36DL						
7 OA-1 CIRCLE OF CARE SYST.DEVELOPMEN	8693*	36DM	8678*				
8 OA-2 MOBILE OUTREACH	36DM						
9 AD-1ADMIN.SUPPORT	3600*						
10 A-3 ACT							
11 0							
12 0							
13 0							
14 0							
15 0							
16							
17							
18							
19							
20							
21							
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25							

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