

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: _____

Work Plan A-1: A-1 CLUB HOUSE

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan A-1										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$0									
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$380,878	\$333,877			\$47,001					
Other	\$250,538	\$219,621			\$30,917					
Total County	\$631,416	\$553,498	\$0	\$0	\$77,918	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$146,962	\$26,089						\$120,873		
Other	\$296,093	\$52,564						\$243,529		
Total Contract Provider	\$443,055	\$78,653	\$0	\$0	\$0	\$0	\$0	\$364,402	\$0	\$0
Total GSD	\$1,074,471	\$632,151	\$0	\$0	\$77,918	\$0	\$0	\$364,402	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$42,320	\$37,098			\$5,222					
Other	\$27,838	\$24,403			\$3,435					
Total County	\$70,158	\$61,501	\$0	\$0	\$8,658	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$16,329	\$2,899						\$13,430		
Other	\$32,899	\$5,840						\$27,059		
Total Contract Provider	\$49,228	\$8,739	\$0	\$0	\$0	\$0	\$0	\$40,489	\$0	\$0
Total O&E	\$119,386	\$70,240	\$0	\$0	\$8,658	\$0	\$0	\$40,489	\$0	\$0
Total Work Plan 1	\$1,193,857	\$702,390	\$0	\$0	\$86,576	\$0	\$0	\$404,891	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan A-5: /CHIATRIC TRAIGE DIVERSION

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan A-5										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$116,965	\$112,600			\$1,199					\$3,166
Other	\$53,190	\$51,205			\$545					\$1,440
Total County	\$170,155	\$163,806	\$0	\$0	\$1,744	\$0	\$0	\$0	\$0	\$4,606
Contract Provider										
Personnel										
Other	\$15,771	\$3,985					\$6,002	\$5,785		
Total Contract Provider	\$15,771	\$3,985	\$0	\$0	\$0	\$0	\$6,002	\$5,785	\$0	\$0
Total FSP	\$185,927	\$167,791	\$0	\$0	\$1,744	\$0	\$6,002	\$5,785	\$0	\$4,606
<i>General System Development (GSD)</i>										
County										
Personnel	\$937,929	\$902,929			\$9,613					\$25,387
Other	\$426,524	\$410,608			\$4,371					\$11,545
Total County	\$1,364,453	\$1,313,537	\$0	\$0	\$13,984	\$0	\$0	\$0	\$0	\$36,932
Contract Provider										
Personnel										
Other	\$126,469	\$31,958					\$48,127	\$46,383		
Total Contract Provider	\$126,469	\$31,958	\$0	\$0	\$0	\$0	\$48,127	\$46,383	\$0	\$0
Total GSD	\$1,490,921	\$1,345,495	\$0	\$0	\$13,984	\$0	\$48,127	\$46,383	\$0	\$36,932
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 2	\$1,676,848	\$1,513,286	\$0	\$0	\$15,728	\$0	\$54,129	\$52,168	\$0	\$41,538

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan A-7: INTENSIVE CASE MANAGEMEN

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan A-7										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$303,666	\$303,666								
Other	\$119,087	\$119,087								
Total County	\$422,753	\$422,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$71,054	\$36,362					\$17,665	\$17,026		
Other	\$293,969	\$150,441					\$73,086	\$70,443		
Total Contract Provider	\$365,023	\$186,803		\$0	\$0	\$0	\$90,751	\$87,469	\$0	\$0
Total FSP	\$787,776	\$609,556	\$0	\$0	\$0	\$0	\$90,751	\$87,469	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$121,429	\$121,429								
Other	\$47,620	\$47,620								
Total County	\$169,049	\$169,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$28,413	\$14,541					\$7,064	\$6,809		
Other	\$117,551	\$60,157					\$29,225	\$28,168		
Total Contract Provider	\$145,964	\$74,698	\$0	\$0	\$0	\$0	\$36,289	\$34,977	\$0	\$0
Total GSD	\$315,013	\$243,747	\$0	\$0	\$0	\$0	\$36,289	\$34,977	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$40,015	\$40,015								
Other	\$15,692	\$15,692								
Total County	\$55,707	\$55,707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$9,363	\$4,792					\$2,328	\$2,244		
Other	\$38,737	\$19,824					\$9,630	\$9,282		
Total Contract Provider	\$48,100	\$24,616	\$0	\$0	\$0	\$0	\$11,958	\$11,526	\$0	\$0
Total O&E	\$103,807	\$80,323	\$0	\$0	\$0	\$0	\$11,958	\$11,526	\$0	\$0
Total Work Plan 3	\$1,206,595	\$933,625	\$0	\$0	\$0	\$0	\$138,998	\$133,972	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan C-1: INSIVE CHILD AND FAMILY SUI

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan C-1										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$1,187,792	\$1,137,854			\$49,938					
Other	\$1,459,276	\$1,397,924			\$61,352					
Total County	\$2,647,068	\$2,535,778		\$0	\$111,290	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$860,740	\$551,355	\$127,006		\$182,378					
Other	\$630,015	\$403,562	\$92,962		\$133,491					
Total Contract Provider	\$1,490,755	\$954,917	\$219,968	\$0	\$315,869	\$0		\$0	\$0	
Total FSP	\$4,137,823	\$3,490,695	\$219,968	\$0	\$427,159	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$47,294	\$45,306			\$1,988					
Other	\$58,103	\$55,660			\$2,443					
Total County	\$105,397	\$100,966	\$0	\$0	\$4,431	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$105,397	\$100,966	\$0	\$0	\$4,431	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$28,523	\$27,324			\$1,199					
Other	\$35,042	\$33,569			\$1,473					
Total County	\$63,565	\$60,893	\$0	\$0	\$2,672	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$63,565	\$60,893	\$0	\$0	\$2,672	\$0	\$0	\$0	\$0	\$0
Total Work Plan 4	\$4,306,784	\$3,652,554	\$219,968	\$0	\$434,262	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan A-2: I2 FORENSIC INTEGRATED SEI

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan A-2										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$146,824	\$146,824								
Other	\$454,069	\$454,069								
Total County	\$600,893	\$600,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$203,187	\$153,805		\$1,218	\$8,151		\$40,013			
Other	\$470,165	\$355,897		\$2,819	\$18,862		\$92,588			
Total Contract Provider	\$673,352	\$509,701	\$0	\$4,038	\$27,013	\$0	\$132,601	\$0	\$0	\$0
Total FSP	\$1,274,245	\$1,110,594	\$0	\$4,038	\$27,013	\$0	\$132,601	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$52,490	\$52,490								
Other	\$162,333	\$162,333								
Total County	\$214,823	\$214,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$72,641	\$54,986		\$436	\$2,914		\$14,305			
Other	\$168,088	\$127,236		\$1,008	\$6,743		\$33,101			
Total Contract Provider	\$240,729	\$182,222	\$0	\$1,443	\$9,657	\$0	\$47,406	\$0	\$0	\$0
Total O&E	\$455,552	\$397,045	\$0	\$1,443	\$9,657	\$0	\$47,406	\$0	\$0	\$0
Total Work Plan 5	\$1,729,797	\$1,507,639	\$0	\$5,481	\$36,670	\$0	\$180,007	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan A-4 A-4 CRISIS WALK IN CENTER

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan A-4										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$27,172	\$27,172								
Other	\$19,069	\$19,069								
Total County	\$46,241	\$46,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$172,716	\$156,700	\$1,284		\$9,411			\$0		\$5,321
Other	\$225,338	\$204,442	\$1,675		\$12,279			\$0		\$6,942
Total Contract Provider	\$398,054	\$361,142	\$2,959	\$0	\$21,690	\$0	\$0	\$0	\$0	\$12,263
Total FSP	\$444,295	\$407,383	\$2,959	\$0	\$21,690	\$0	\$0	\$0	\$0	\$12,263
<i>General System Development (GSD)</i>										
County										
Personnel	\$254,452	\$254,452								
Other	\$178,571	\$178,571								
Total County	\$433,023	\$433,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$1,617,393	\$1,467,410	\$12,023		\$88,132			\$0		\$49,828
Other	\$2,110,175	\$1,914,495	\$15,686		\$114,984			\$0		\$65,010
Total Contract Provider	\$3,727,568	\$3,381,905	\$27,709	\$0	\$203,116	\$0	\$0	\$0	\$0	\$114,838
Total GSD	\$4,160,591	\$3,814,928	\$27,709	\$0	\$203,116	\$0	\$0	\$0	\$0	\$114,838
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$31,292	\$31,292								
Other	\$21,960	\$21,960								
Total County	\$53,252	\$53,252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$198,901	\$180,457	\$1,479		\$10,838			\$0		\$6,128
Other	\$259,502	\$235,438	\$1,929		\$14,140			\$0		\$7,995
Total Contract Provider	\$458,403	\$415,894	\$3,408	\$0	\$24,979	\$0	\$0	\$0	\$0	\$14,122
Total O&E	\$511,655	\$469,146	\$3,408	\$0	\$24,979	\$0	\$0	\$0	\$0	\$14,122
Total Work Plan 6	\$5,116,541	\$4,691,457	\$34,075	\$0	\$249,785	\$0	\$0	\$0	\$0	\$141,224

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan OA-1 OA 1- CIRCLE OF CARE: SD

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan OA-1										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$667,031	\$651,707			\$15,150					\$174
Other	\$111,965	\$109,392			\$2,543					\$30
Total County	\$778,996	\$761,099	\$0	\$0	\$17,693	\$0	\$0	\$0	\$0	\$203
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$778,996	\$761,099	\$0	\$0	\$17,693	\$0	\$0	\$0	\$0	\$203
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$74,115	\$72,405			\$1,690					\$19
Other	\$12,441	\$12,153			\$284					\$4
Total County	\$86,556	\$84,559	\$0	\$0	\$1,974	\$0	\$0	\$0	\$0	\$23
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$86,556	\$84,559	\$0	\$0	\$1,974	\$0	\$0	\$0	\$0	\$23
Total Work Plan 7	\$865,552	\$845,659	\$0	\$0	\$19,667	\$0	\$0	\$0	\$0	\$226

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan OA-2-2 CIRCLE OF CARE: MOBILE

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan OA-2										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$124,975	\$124,975								
Other	\$36,627	\$36,627								
Total County	\$161,602	\$161,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0		\$0	\$0	\$0	\$0	\$0		\$0	\$0
Total FSP	\$161,602	\$161,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$89,789	\$89,789								
Other	\$26,315	\$26,315								
Total County	\$116,104	\$116,104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0		\$0	\$0	\$0	\$0	\$0		\$0	\$0
Total GSD	\$116,104	\$116,104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$136,709	\$136,709								
Other	\$40,066	\$40,066								
Total County	\$176,775	\$176,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$176,775	\$176,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 8	\$454,480	\$454,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan TAY- TAY-ONE STOP TAY CENTER

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan TAY 1										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$1,187,792	\$1,187,792								
Other	\$683,895	\$683,895								
Total County	\$1,871,687	\$1,871,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$130,354	\$122,920					\$3,785	\$3,648		
Other	\$286,373	\$270,042					\$8,316	\$8,015		
Total Contract Provider	\$416,727	\$392,963	\$0	\$0	\$0	\$0	\$12,101	\$11,663	\$0	\$0
Total FSP	\$2,288,414	\$2,264,650	\$0	\$0	\$0	\$0	\$12,101	\$11,663	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$50,544	\$50,544								
Other	\$29,102	\$29,102								
Total County	\$79,646	\$79,646	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$5,547	\$5,231					\$161	\$155		
Other	\$12,186	\$11,491					\$354	\$341		
Total Contract Provider	\$17,733	\$16,722	\$0	\$0	\$0	\$0	\$515	\$496	\$0	\$0
Total GSD	\$97,379	\$96,368	\$0	\$0	\$0	\$0	\$515	\$496	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$25,272	\$25,272								
Other	\$14,551	\$14,551								
Total County	\$39,823	\$39,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$2,773	\$2,615					\$80	\$78		
Other	\$6,093	\$5,746					\$177	\$170		
Total Contract Provider	\$8,866	\$8,361	\$0	\$0	\$0	\$0	\$257	\$248	\$0	\$0
Total O&E	\$48,689	\$48,184	\$0	\$0	\$0	\$0	\$257	\$248	\$0	\$0
Total Work Plan 9	\$2,434,481	\$2,409,201	\$0	\$0	\$0	\$0	\$12,873	\$12,407	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan 10: A-3 High User ACT

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 10										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$155,088	\$155,088								
Other	\$217,139	\$217,139								
Total Contract Provider	\$372,227	\$372,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$372,227	\$372,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 10	\$372,227	\$372,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan 11: _____

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 11										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan 12: _____

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 12										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan 13: _____

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 13										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan 14: _____

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 14										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan 15: _____

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 15										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan 16: _____

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 16										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan 17: _____

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 17										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans

County: SAN BERNARDINO

Date: 0

Work Plan 18: _____

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 18										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans

County: SAN BERNARDINO

Date: 0

Work Plan 19: _____

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 19										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan 20: _____

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 20										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans

County: SAN BERNARDINO

Date: 0

Work Plan 21: _____

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 21										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan 22: _____

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 22										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan 23: _____

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 23										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans**

County: SAN BERNARDINO

Date: 0

Work Plan 24: _____

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 24										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans

County: SAN BERNARDINO

Date: 0

Work Plan 25: _____

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 25										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plan Summary**

County: SAN BERNARDINO

Date: 0

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
All Work Plans										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$3,095,186	\$3,040,883	\$0	\$0	\$51,137	\$0	\$0	\$0	\$0	\$3,166
Other	\$2,825,213	\$2,761,876	\$0	\$0	\$61,897	\$0	\$0	\$0	\$0	\$1,440
Total County	\$5,920,399	\$5,802,760	\$0	\$0	\$113,033	\$0	\$0	\$0	\$0	\$4,606
Contract Provider										
Personnel	\$1,593,139	\$1,176,230	\$128,290	\$1,218	\$199,941	\$0	\$61,463	\$20,675	\$0	\$5,321
Other	\$2,138,771	\$1,605,508	\$94,637	\$2,819	\$164,631	\$0	\$179,991	\$84,242	\$0	\$6,942
Total Contract Provider	\$3,731,910	\$2,781,738	\$222,927	\$4,038	\$364,572	\$0	\$241,455	\$104,917	\$0	\$12,263
Total FSP	\$9,652,309	\$8,584,497	\$222,927	\$4,038	\$477,605	\$0	\$241,455	\$104,917	\$0	\$16,869
<i>General System Development (GSD)</i>										
County										
Personnel	\$2,549,346	\$2,450,033	\$0	\$0	\$73,752	\$0	\$0	\$0	\$0	\$25,562
Other	\$1,128,738	\$1,076,889	\$0	\$0	\$40,274	\$0	\$0	\$0	\$0	\$11,575
Total County	\$3,678,084	\$3,526,921	\$0	\$0	\$114,026	\$0	\$0	\$0	\$0	\$37,136
Contract Provider										
Personnel	\$1,798,315	\$1,513,270	\$12,023	\$0	\$88,132	\$0	\$7,225	\$127,836	\$0	\$49,828
Other	\$2,662,473	\$2,070,666	\$15,686	\$0	\$114,984	\$0	\$77,706	\$318,422	\$0	\$65,010
Total Contract Provider	\$4,460,788	\$3,583,936	\$27,709	\$0	\$203,116	\$0	\$84,931	\$446,259	\$0	\$114,838
Total GSD	\$8,138,872	\$7,110,857	\$27,709	\$0	\$317,143	\$0	\$84,931	\$446,259	\$0	\$151,975
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$430,736	\$422,605	\$0	\$0	\$8,112	\$0	\$0	\$0	\$0	\$19
Other	\$329,922	\$324,726	\$0	\$0	\$5,192	\$0	\$0	\$0	\$0	\$4
Total County	\$760,658	\$747,331	\$0	\$0	\$13,304	\$0	\$0	\$0	\$0	\$23
Contract Provider										
Personnel	\$300,007	\$245,748	\$1,479	\$436	\$13,752	\$0	\$16,713	\$15,751	\$0	\$6,128
Other	\$505,318	\$394,083	\$1,929	\$1,008	\$20,883	\$0	\$42,908	\$36,512	\$0	\$7,995
Total Contract Provider	\$805,325	\$639,831	\$3,408	\$1,443	\$34,636	\$0	\$59,621	\$52,263	\$0	\$14,122
Total O&E	\$1,565,983	\$1,387,162	\$3,408	\$1,443	\$47,940	\$0	\$59,621	\$52,263	\$0	\$14,146
Total CSS Work Plans	\$19,357,164	\$17,082,517	\$254,043	\$5,481	\$842,688	\$0	\$386,006	\$603,438	\$0	\$182,990

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Summary

County: SAN BERNARDINO

Date: 0

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
CSS Work Plans										
1 A-1 CLUB HOUSE	\$1,193,857	\$702,390	\$0	\$0	\$86,576	\$0	\$0	\$404,891	\$0	\$0
2 A-5 PSYCHIATRIC TRAIGE DIVERSION TEAM	\$1,676,848	\$1,513,286	\$0	\$0	\$15,728	\$0	\$54,129	\$52,168	\$0	\$41,538
3 A-7 HOMELESS INTENSIVE CASE MANAGEM	\$1,206,595	\$933,625	\$0	\$0	\$0	\$0	\$138,998	\$133,972	\$0	\$0
4 C-1 COMPREHENSIVE CHILD AND FAMILY S	\$4,306,784	\$3,652,554	\$219,968	\$0	\$434,262	\$0	\$0	\$0	\$0	\$0
5 A-2 FORENSIC INTEGRATED SERV	\$1,729,797	\$1,507,639	\$0	\$5,481	\$36,670	\$0	\$180,007	\$0	\$0	\$0
6 A-4 CRISIS WALK IN CENTER	\$5,116,541	\$4,691,457	\$34,075	\$0	\$249,785	\$0	\$0	\$0	\$0	\$141,224
7 OA 1- CIRCLE OF CARE: SD	\$865,552	\$845,659	\$0	\$0	\$19,667	\$0	\$0	\$0	\$0	\$226
8 OA-2 CIRCLE OF CARE: MOBILE OR	\$454,480	\$454,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 TAY-ONE STOP TAY CENTER	\$2,434,481	\$2,409,201	\$0	\$0	\$0	\$0	\$12,873	\$12,407	\$0	\$0
10 A-3 High User ACT	\$372,227	\$372,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Work Plans	\$19,357,162	\$17,082,519	\$254,043	\$5,481	\$842,688	\$0	\$386,006	\$603,438	\$0	\$182,988
CSS Planning, Evaluation and Administration										
Planning										
Personnel										
Professional Services										
Operating Costs										
Total CSS Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation										
Personnel										
Professional Services										
Operating Costs										
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration										
Personnel	\$3,690,585	\$3,690,585								
Operating Costs	\$582,010	\$582,010								
City/County Allocated Administration	\$3,175,673	\$3,175,673								
Start-up and One-Time Implementation ^{a/}	\$1,470,622	\$1,470,622								
Enhancement of Local Infrastructure ^{b/}										
Total CSS Administration	\$8,918,890	\$8,918,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$8,918,890	\$8,918,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS	\$28,276,052	\$26,001,408	\$254,043	\$5,481	\$842,688	\$0	\$386,006	\$603,438	\$0	\$182,988

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)

This file was created using most current EXCEL version on file

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Prevention and Early Intervention (PEI) Community Program Planning Summary

County: SAN BERNARDINO

Date: 0

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Personnel	\$128,812	\$128,812								
Other	\$75,956	\$75,956								
Total PEI Community Program Planning	\$204,768	\$204,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
 Workforce Education and Training (WET) Summary

County: SAN BERNARDINO

Date: 0

Funding Category	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
WET Planning										
Workforce Staffing Support	\$279,201	\$279,201								
Training and Technical Assistance	\$86,199	\$86,199								
Mental Health Career Pathways Programs	\$85,580	\$85,580								
Residency and Internship Programs	\$172,966	\$172,966								
Financial Incentive Programs										
Total WET Planning	\$623,946	\$623,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WET Work Plans										
Workforce Staffing Support										
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
Total WET Work Plans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Workforce Education and Training	\$623,946	\$623,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This file was created using most current EXCEL version on file

Enclosure 2

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
 Community Program Planning (CPP) Summary (Prior to Initial Approval of Plan)

County: SAN BERNARDINO

Date: 0

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

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
County Summary

County: SAN BERNARDINO

Date: 0

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	Sum of Sources	check	Total	
	Total Mental Health Expenditures	Funding Source												
	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds					
MHSA Components^{a/}											\$0	TRUE	\$0	
1 Community Program Planning ^{a/}	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0	
2 Community Services and Supports	\$28,276,052	\$26,001,408	\$254,043	\$5,481	\$842,688	\$0	\$386,006	\$603,438	\$0	\$182,988	\$28,276,053	FALSE	\$28,276,052	\$0
3 Workforce Education and Training	\$623,946	\$623,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$623,946	OK	\$623,946	
4 Capital Facilities and Technological Needs											\$0	TRUE	\$0	
5 Prevention and Early Intervention	\$204,768	\$204,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,768	TRUE	\$204,768	
Total MHSA Components ^{a/}	\$29,104,766	\$26,830,122	\$254,043	\$5,481	\$842,688	\$0	\$386,006	\$603,438	\$0	\$182,988	\$29,104,766	FALSE	\$29,104,766	\$0
Non-MHSA Mental Health Services											\$0	TRUE	\$0	
Balance from SD/MC Cost Report-MH 1992 Summary	\$124,440,638		\$17,617,971	\$3,270,689	\$29,485,705	\$2,347,169	\$4,290,574	\$66,469,484		\$1,099,868	\$124,581,460	FALSE	\$124,440,638	-\$140,822
Total County Mental Health Services	\$153,545,404	\$26,830,122	\$17,872,014	\$3,276,170	\$30,328,393	\$2,347,169	\$4,676,580	\$67,072,922	\$0	\$1,282,856	\$153,686,226	FALSE	\$153,545,404	-\$140,822

a/ Community Program Planning is not a MHSA component as identified in California Code of Regulations Section 3310(b) but is included here to account for all MHSA expenditures.

This file was created using most current EXCEL version on file

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
 Identification of Unspent Funds

County: SAN BERNARDINO

Date: 0

Fiscal Year 2007-08	(A)	(B)	(C)	(D)	(E)	(F)
	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		\$22,658,063				\$22,658,063
Deposits to Local MHS Fund during FY 2007-08						
Distributions from Department of Mental Health		\$30,769,030	\$754,600		\$881,387	\$32,405,017
Interest Income Posted to MHS Fund		\$1,462,406				\$1,462,406
Total Deposits	\$0	\$32,231,436	\$754,600		\$881,387	\$33,867,423
MHSA FY 2007-08 Expenditures	\$0	\$26,001,408	\$623,946		\$204,768	\$26,830,122
Contributions to Local Prudent Reserve in FY 2007-08		\$11,989,911				\$11,989,911
MHSA Funds Subject to Reversion from Prior Fiscal Year	\$0	\$0				\$0
Total MHSA Unspent Funds	\$0	\$16,898,180	\$130,654	\$0	\$676,619	\$17,705,453