

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: San Bernardino

Date: 01/00/00

Program 1: A-1 Clubhouse

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
Program 1										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
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	690,604	690,604								
Operating	378,421	378,421								
Other	0									
Total County	1,069,025	1,069,025	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	386,721	386,721								
Operating	329,506	329,506								
Other	0									
Total Contract Provider	716,227	716,227	0	0	0	0	0	0	0	0
Total O&E	1,785,252	1,785,252	0	0	0	0	0	0	0	0
Total Program 1	1,785,252	1,785,252	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: San Bernardino

Date: 01/00/00

Program 2: A-2 Forensic Integr MH Svcs

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
Program 2										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	1,517,847	1,241,110	1,177		166,207		80,547			28,807
Operating	1,453,509	1,192,369	1,111		156,838		76,006			27,184
Other	0									
Total County	2,971,356	2,433,479	2,288	0	323,045	0	156,553	0	0	55,991
Contract Provider										
Personnel	713,626	514,292			199,334					
Operating	910,142	551,363			179,652		179,127			
Other	0									
Total Contract Provider	1,623,768	1,065,655	0	0	378,986	0	179,127	0	0	0
Total FSP	4,595,124	3,499,134	2,288	0	702,031	0	335,680	0	0	55,991
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
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	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
Total Program 2	4,595,124	3,499,134	2,288	0	702,031	0	335,680	0	0	55,991

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: San Bernardino

Date: 01/00/00

Program 3: A-3 High Hosp. User ACT Tear

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
Program 3										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,188,195	658,476			529,719					
Operating	1,612,898	895,338			717,560					
Other	0									
Total Contract Provider	2,801,093	1,553,814	0	0	1,247,279	0	0	0	0	0
Total FSP	2,801,093	1,553,814	0	0	1,247,279	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
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	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
Total Program 3	2,801,093	1,553,814	0	0	1,247,279	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: San Bernardino

Date: 01/00/00

Program 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
Program 4										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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	1,059,845	976,255	6,476		77,114					
Operating	292,978	269,866	1,791		21,321					
GSD Housing	0									
Other	0									
Total County	1,352,823	1,246,121	8,267	0	98,435	0	0	0	0	0
Contract Provider										
Personnel	1,929,980	1,480,207	19,456		426,348	1,192				2,777
Operating	1,141,544	926,831	3,735		210,216	229				533
GSD Housing	0									
Other	0									
Total Contract Provider	3,071,524	2,407,038	23,191	0	636,564	1,421	0	0	0	3,310
Total GSD	4,424,347	3,653,159	31,458	0	734,999	1,421	0	0	0	3,310
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	7,422	7,422								
Operating	2,052	2,052								
Other	0									
Total County	9,474	9,474	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	48,115	48,115								
Operating	35,405	35,405								
Other	0									
Total Contract Provider	83,520	83,520	0	0	0	0	0	0	0	0
Total O&E	92,994	92,994	0	0	0	0	0	0	0	0
Total Program 4	4,517,341	3,746,153	31,458	0	734,999	1,421	0	0	0	3,310

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: San Bernardino

Date: 01/00/00

Program 5: A-5 Psych. Triage 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
Program 5										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	1,556,254	1,480,787	1,511		67,313					6,643
Other	394,946	375,795	383		17,081					1,686
Total County	1,951,200	1,856,583	1,894	0	84,395	0	0	0	0	8,329
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	1,951,200	1,856,583	1,894	0	84,395	0	0	0	0	8,329
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
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	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
Total Program 5	1,951,200	1,856,583	1,894	0	84,395	0	0	0	0	8,329

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: San Bernardino

Date: 01/00/00

Program 6: A-6 Comm. Crisis Resp. Team

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
Program 6										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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	5,005,474	4,231,942	170,974		602,558					
Operating	455,564	385,181	15,557		54,826					
GSD Housing	0									
Other	0									
Total County	5,461,038	4,617,123	186,531	0	657,384	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	5,461,038	4,617,123	186,531	0	657,384	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	77,803	77,803								
Operating	7,081	7,081								
Other	0									
Total County	84,884	84,884	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	84,884	84,884	0	0	0	0	0	0	0	0
Total Program 6	5,545,922	4,702,007	186,531	0	657,384	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: San Bernardino
Program 7: A-7 Homeless

Date: 01/00/00

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
Program 7										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	1,282,573	859,927			243,797		168,510			10,338
Operating	546,538	366,438			103,888		71,807			4,405
Other	0									
Total County	1,829,111	1,226,365	0	0	347,686	0	240,317	0	0	14,744
Contract Provider										
Personnel	428,071	354,643					43,316	30,112		
Operating	269,057	161,242					63,601	44,214		
Other	0									
Total Contract Provider	697,128	515,885	0	0	0	0	106,917	74,326	0	0
Total FSP	2,526,239	1,742,250	0	0	347,686	0	347,234	74,326	0	14,744
<i>General System Development (GSD)</i>										
County										
Personnel	712,540	477,737			135,443		93,617			5,744
Operating	303,632	203,577			57,716		39,893			2,447
GSD Housing	0									
Other	0									
Total County	1,016,173	681,314	0	0	193,159	0	133,509	0	0	8,191
Contract Provider										
Personnel	151,532	151,532								
Operating	235,761	235,761								
GSD Housing	0									
Other	0									
Total Contract Provider	387,293	387,293	0	0	0	0	0	0	0	0
Total GSD	1,403,466	1,068,607	0	0	193,159	0	133,509	0	0	8,191
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	40,717	27,299			7,740		5,350			328
Operating	17,350	11,633			3,298		2,280			140
Other	0									
Total County	58,067	38,932	0	0	11,038	0	7,629	0	0	468
Contract Provider										
Personnel	8,966	8,966								
Operating	13,165	13,165								
Other	0									
Total Contract Provider	22,131	22,131	0	0	0	0	0	0	0	0
Total O&E	80,198	61,063	0	0	11,038	0	7,629	0	0	468
Total Program 7	4,009,903	2,871,920	0	0	551,882	0	488,372	74,326	0	23,403

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: San Bernardino

Date: 01/00/00

Program 8: A-8 ABET

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	
Program 8										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	51,503	51,308			195					
Operating	75,918	75,630			288					
Other	0									
Total Contract Provider	127,421	126,938	0	0	483	0	0	0	0	0
Total FSP	127,421	126,938	0	0	483	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
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	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
Total Program 8	127,421	126,938	0	0	483	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: San Bernardino

Date: 01/00/00

Program 9: C-1 Success First

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
Program 9										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	4,389,138	1,680,251	704,865		2,002,040					1,982
Operating	2,312,374	912,964	364,162		1,034,593					655
Other	0									
Total Contract Provider	6,701,512	2,593,215	1,069,027	0	3,036,633	0	0	0	0	2,637
Total FSP	6,701,512	2,593,215	1,069,027	0	3,036,633	0	0	0	0	2,637
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
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	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
Total Program 9	6,701,512	2,593,215	1,069,027	0	3,036,633	0	0	0	0	2,637

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: San Bernardino
Program 10: C-2 INFO

Date: 01/00/00

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
Program 10										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	574,032	574,032								
Operating	797,642	797,642								
Other	0									
Total County	1,371,674	1,371,674	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	1,371,674	1,371,674	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
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	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
Total Program 10	1,371,674	1,371,674	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: San Bernardino

Date: 01/00/00

Program 11: IA-1 Older Adult Circle of Car

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
Program 11										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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	881,126	667,740			210,873					2,513
Operating	158,387	120,020			37,915					452
GSD Housing	0									
Other	0									
Total County	1,039,513	787,760	0	0	248,788	0	0	0	0	2,965
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	1,039,513	787,760	0	0	248,788	0	0	0	0	2,965
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	131,662	131,662								
Operating	23,667	23,667								
Other	0									
Total County	155,329	155,329	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	155,329	155,329	0	0	0	0	0	0	0	0
Total Program 11	1,194,842	943,089	0	0	248,788	0	0	0	0	2,965

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: San Bernardino

Date: 01/00/00

Program 12: OA-2 Older Adult Case Mgmt.

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
Program 12										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	304,110	133,636			167,243					3,232
Operating	52,785	23,195			29,028					561
Other	0									
Total County	356,895	156,831	0	0	196,271	0	0	0	0	3,793
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	356,895	156,831	0	0	196,271	0	0	0	0	3,793
<i>General System Development (GSD)</i>										
County										
Personnel	290,877	290,877								
Operating	50,501	50,501								
GSD Housing	0									
Other	0									
Total County	341,378	341,378	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	341,378	341,378	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	66,108	66,108								
Operating	11,478	11,478								
Other	0									
Total County	77,586	77,586	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	77,586	77,586	0	0	0	0	0	0	0	0
Total Program 12	775,858	575,794	0	0	196,271	0	0	0	0	3,793

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: San Bernardino
Program 13: TAY - Transitional Age

Date: 01/00/00

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
Program 13										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	1,298,570	1,241,927	5,092		48,305					3,246
Operating	931,438	890,806	3,653		34,650					2,329
Other	0									
Total County	2,230,008	2,132,733	8,745	0	82,955	0	0	0	0	5,575
Contract Provider										
Personnel	1,212,048	980,693	36,091		195,264					
Operating	825,152	665,569	25,069		134,514					
Other	0									
Total Contract Provider	2,037,200	1,646,262	61,160	0	329,778	0	0	0	0	0
Total FSP	4,267,208	3,778,995	69,905	0	412,733	0	0	0	0	5,575
<i>General System Development (GSD)</i>										
County										
Personnel	60,957	60,957								
Operating	43,723	43,723								
GSD Housing	0									
Other	0									
Total County	104,681	104,681	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	26,792	26,792								
Operating	68,838	68,838								
GSD Housing	0									
Other	0									
Total Contract Provider	95,630	95,630	0	0	0	0	0	0	0	0
Total GSD	200,311	200,311	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	29,021	29,021								
Operating	20,816	20,816								
Other	0									
Total County	49,837	49,837	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	25,886	25,886								
Operating	19,642	19,642								
Other	0									
Total Contract Provider	45,528	45,528	0	0	0	0	0	0	0	0
Total O&E	95,365	95,365	0	0	0	0	0	0	0	0
Total Program 13	4,562,883	4,074,670	69,905	0	412,733	0	0	0	0	5,575

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Funding Source Summary**

County: San Bernardino

Date: 01/00/00

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 Programs										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	4,977,132	4,050,631	6,269	0	625,551	0	249,057	0	0	45,624
Operating	5,338,166	4,751,238	6,274	0	391,719	0	147,813	0	0	41,122
Other	394,946	375,795	383	0	17,081	0	0	0	0	1,686
Total County	10,710,244	9,177,664	12,927	0	1,034,351	0	396,870	0	0	88,432
Contract Provider										
Personnel	7,982,581	4,239,662	740,956	0	2,926,552	0	43,316	30,112	0	1,982
Operating	6,005,541	3,262,107	389,231	0	2,066,607	0	242,728	44,214	0	655
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	13,988,122	7,501,769	1,130,187	0	4,993,159	0	286,044	74,326	0	2,637
Total FSP	24,698,366	16,679,433	1,143,114	0	6,027,510	0	682,914	74,326	0	91,069
<i>General System Development (GSD)</i>										
County										
Personnel	8,010,819	6,705,507	177,451	0	1,025,988	0	93,617	0	0	8,257
Operating	1,304,786	1,072,869	17,347	0	171,778	0	39,893	0	0	2,899
GSD Housing	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	9,315,605	7,778,376	194,798	0	1,197,766	0	133,509	0	0	11,156
Contract Provider										
Personnel	2,108,305	1,658,532	19,456	0	426,348	1,192	0	0	0	2,777
Operating	1,446,142	1,231,429	3,735	0	210,216	229	0	0	0	533
GSD Housing	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	3,554,447	2,889,961	23,191	0	636,564	1,421	0	0	0	3,310
Total GSD	12,870,052	10,668,337	217,989	0	1,834,330	1,421	133,509	0	0	14,466
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	1,043,337	1,029,919	0	0	7,740	0	5,350	0	0	328
Operating	460,865	455,147	0	0	3,298	0	2,280	0	0	140
Other	0	0	0	0	0	0	0	0	0	0
Total County	1,504,201	1,485,067	0	0	11,038	0	7,629	0	0	468
Contract Provider										
Personnel	469,688	469,688	0	0	0	0	0	0	0	0
Operating	397,718	397,718	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	867,406	867,406	0	0	0	0	0	0	0	0
Total O&E	2,371,607	2,352,473	0	0	11,038	0	7,629	0	0	468
Total CSS Funding Sources	39,940,025	29,700,243	1,361,103	0	7,872,878	1,421	824,052	74,326	0	106,003

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Summary**

County: San Bernardino

Date: 01/00/00

	(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 Programs										
1 A-1 Clubhouse	1,785,252	1,785,252	0	0	0	0	0	0	0	0
2 A-2 Forensic Integr MH Svcs	4,595,124	3,499,134	2,288	0	702,031	0	335,680	0	0	55,991
3 A-3 High Hosp. User ACT Team	2,801,093	1,553,814	0	0	1,247,279	0	0	0	0	0
4 A-4 Crisis Walk-in Center	4,517,341	3,746,153	31,458	0	734,999	1,421	0	0	0	3,310
5 A-5 Psych. Triage Diversion	1,951,200	1,856,583	1,894	0	84,395	0	0	0	0	8,329
6 A-6 Comm. Crisis Resp. Team	5,545,922	4,702,007	186,531	0	657,384	0	0	0	0	0
7 A-7 Homeless	4,009,903	2,871,920	0	0	551,882	0	488,372	74,326	0	23,403
8 A-8 ABET	127,421	126,938	0	0	483	0	0	0	0	0
9 C-1 Success First	6,701,512	2,593,215	1,069,027	0	3,036,633	0	0	0	0	2,637
10 C-2 INFO	1,371,674	1,371,674	0	0	0	0	0	0	0	0
11 OA-1 Older Adult Circle of Care	1,194,842	943,089	0	0	248,788	0	0	0	0	2,965
12 OA-2 Older Adult Case Mgmt.	775,858	575,794	0	0	196,271	0	0	0	0	3,793
13 TAY - Transitional Age	4,562,883	4,074,670	69,905	0	412,733	0	0	0	0	5,575
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
26 0	0	0	0	0	0	0	0	0	0	0
27 0	0	0	0	0	0	0	0	0	0	0
28 0	0	0	0	0	0	0	0	0	0	0
29 0	0	0	0	0	0	0	0	0	0	0
30 0	0	0	0	0	0	0	0	0	0	0
31 0	0	0	0	0	0	0	0	0	0	0
32 0	0	0	0	0	0	0	0	0	0	0
33 0	0	0	0	0	0	0	0	0	0	0
34 0	0	0	0	0	0	0	0	0	0	0
35 0	0	0	0	0	0	0	0	0	0	0
36 0	0	0	0	0	0	0	0	0	0	0
37 0	0	0	0	0	0	0	0	0	0	0
38 0	0	0	0	0	0	0	0	0	0	0
39 0	0	0	0	0	0	0	0	0	0	0
40 0	0	0	0	0	0	0	0	0	0	0
Total CSS Programs	39,940,025	29,700,243	1,361,103	0	7,872,878	1,421	824,052	74,326	0	106,003
MHSA Housing Program Assignment(s)	0	0	0	0	0	0	0	0	0	0
CSS Planning, Evaluation and Administration										
Planning										
Personnel	0									
Other	0									
Total CSS Planning	0	0	0	0	0	0	0	0	0	0
Evaluation										
Personnel	0									
Professional Services	0									
Operating Costs	0									
Total CSS Evaluation	0	0	0	0	0	0	0	0	0	0
Administration										
Personnel	4,996,410	4,996,410								
Operating Costs	1,909,004	1,909,004								
City/County Allocated Administration	3,762,447	3,762,447								
Total CSS Administration	10,667,861	10,667,861	0	0	0	0	0	0	0	0
Total CSS Planning, Evaluation and Admin.	10,667,861	10,667,861	0	0	0	0	0	0	0	0
Total CSS	50,607,886	40,368,104	1,361,103	0	7,872,878	1,421	824,052	74,326	0	106,003

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Innovation (INN) Summary**

County: _____

Date: _____

	(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
INN Planning	6,167	6,167								

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Prevention and Early Intervention (PEI) Projects**

County: **SAN BERNAR**

Date: _____

Project 1: **SI-1 STUDENT ASSISTANCE PROGRAM**

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
Project 1										
<i>Universal Prevention (UP)</i>										
County										
Personnel	0									
Operating	15,000	15,000								
Other	0									
Total County	15,000	15,000	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	138,465	138,465								
Operating	75,689	75,689								
Other	0									
Total Contract Provider	214,154	214,154	0	0	0	0	0	0	0	0
Total UP	229,154	229,154	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early Intervention (EI)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	343,543	343,543								
Operating	172,126	172,126								
Other	0									
Total Contract Provider	515,669	515,669	0	0	0	0	0	0	0	0
Total SIP	515,669	515,669	0	0	0	0	0	0	0	0
Total Project 1	744,823	744,823	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Prevention and Early Intervention (PEI) Projects**

County: **SAN BERNARDINO**
Project 2: **SI-2 PRESCHOOL PROJECT**

Date: **01/00/00**

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
Project 2										
<i>Universal Prevention (UP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total UP	0	0	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early Intervention</i>										
County										
Personnel	30,935	30,935								
Operating	52,568	52,568								
Other	0									
Total County	83,503	83,503	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total SIP	83,503	83,503	0	0	0	0	0	0	0	0
Total Project 2	83,503	83,503	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Prevention and Early Intervention (PEI) Projects**

County: SAN BERNARDINO
Project 5: SE-2 CHILD AND YOUTH CONNECTION

Date: 01/00/00

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Project 5										
<i>Universal Prevention (UP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total UP	0	0	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early Intervention</i>										
County										
Personnel	509,091	215,280	72,098		221,713					
Operating	28,795	12,188	4,075		12,532					
Other	0									
Total County	537,886	227,467	76,174	0	234,245	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total SIP	537,886	227,467	76,174	0	234,245	0	0	0	0	0
Total Project 5	537,886	227,467	76,174	0	234,245	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Prevention and Early Intervention (PEI) Projects**

County: **SAN BERNARDINO**

Date: **01/00/00**

Project 6: **SE-3 COMMUNITY WHOLENESS AND ENRICHMENT PROJECT**

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
Project 6										
<i>Universal Prevention (UP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	168,043	168,043								
Operating	82,710	82,710								
Other	0									
Total Contract Provider	250,752	250,752	0	0	0	0	0	0	0	0
Total UP	250,752	250,752	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early Intervention</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	204,481	204,481								
Operating	79,366	79,366								
Other	0									
Total Contract Provider	283,847	283,847	0	0	0	0	0	0	0	0
Total SIP	283,847	283,847	0	0	0	0	0	0	0	0
Total Project 6	534,599	534,599	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Prevention and Early Intervention (PEI) Projects**

County: SAN BERNARDINO

Date: 01/00/00

Project 12: CI-4 NCTI CROSSROADS EDUCATION CLASSES

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	
Project 12										
<i>Universal Prevention (UP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	14,895	14,895								
Operating	13,113	13,113								
Other	0									
Total Contract Provider	28,008	28,008	0	0	0	0	0	0	0	0
Total UP	28,008	28,008	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early Intervention</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	193,427	193,427								
Operating	129,203	129,203								
Other	0									
Total Contract Provider	322,630	322,630	0	0	0	0	0	0	0	0
Total SIP	322,630	322,630	0	0	0	0	0	0	0	0
Total Project 12	350,638	350,638	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Prevention and Early Intervention (PEI) Projects**

County: **SAN BERNARDINO**

Date: **01/00/00**

Project 13: **TRAINING, TECHNICAL ASSISTANCE & CAPACITY PLANNING**

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Project 13										
<i>Universal Prevention (UP)</i>										
County										
Personnel	0									
Operating	17,256	17,256								
Other	0									
Total County	17,256	17,256	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total UP	17,256	17,256	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early Intervention</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total SIP	0	0	0	0	0	0	0	0	0	0
Total Project 13	17,256	17,256	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Prevention and Early Intervention (PEI) Funding Summary**

County: **SAN BERNARDINO**

Date: **01/00/00**

	(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 Projects										
<i>Universal Prevention (UP)</i>										
County										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	32256	32256	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	32256	32256	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	321401.76	321401.76	0	0	0	0	0	0	0	0
Operating	171512.22	171512.22	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	492913.98	492913.98	0	0	0	0	0	0	0	0
Total UP	525169.98	525169.98	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early</i>										
County										
Personnel	540026	246214.55	72098.45	0	221713	0	0	0	0	0
Operating	81363	64755.7	4075.3	0	12532	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	621389	310970.25	76173.75	0	234245	0	0	0	0	0
Contract Provider										
Personnel	741451.31	741451.31	0	0	0	0	0	0	0	0
Operating	380694.71	380694.71	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	1122146.02	1122146.02	0	0	0	0	0	0	0	0
Total SIP/EI	1743535.02	1433116.27	76173.75	0	234245	0	0	0	0	0
Total PEI Funding Sources	2268705	1958286.25	76173.75	0	234245	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Prevention and Early Intervention (PEI) Project Summary**

County: **SAN BERNARDINO**

Date: **01/00/00**

	(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	
PEI Projects										
1 SI-1 STUDENT ASSISTANCE PROGRAM	744,823	744,823	0	0	0	0	0	0	0	0
2 SI-2 PRESCHOOL PROJECT	83,503	83,503	0	0	0	0	0	0	0	0
3 SI-3 RESILIENCE PROMOTION IN AFRICAN-	0	0	0	0	0	0	0	0	0	0
4 SE-1 OLDER ADULT COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0
5 SE-2 CHILD AND YOUTH CONNECTION	537,886	227,467	76,174	0	234,245	0	0	0	0	0
6 SE-3 COMMUNITY WHOLENESS AND ENRIC	534,599	534,599	0	0	0	0	0	0	0	0
7 SE-4 MILITARY SERVICES AND FAMILY SUP	0	0	0	0	0	0	0	0	0	0
8 SE-5 LIFT	0	0	0	0	0	0	0	0	0	0
9 CI-1 PROMOTORES DE SALUD	0	0	0	0	0	0	0	0	0	0
10 CI-2 FAMILY RESOURCE CENTER ASSOCIA	0	0	0	0	0	0	0	0	0	0
11 CI-3 NATIVE-AMERICAN RESOURCE CENTE	0	0	0	0	0	0	0	0	0	0
12 CI-4 NCTI CROSSROADS EDUCATION CLAS	350,638	350,638	0	0	0	0	0	0	0	0
13 TRAINING, TECHNICAL ASSISTANCE & CAP	17,256	17,256	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 PEI Projects	2,268,705	1,958,286	76,174	0	234,245	0	0	0	0	0
PEI Planning, Evaluation and Administration										
Planning										
Personnel	300736	300736								
Other	16021	16021								
Total PEI Planning	316757	316757	0	0	0	0	0	0	0	0
Evaluation										
Personnel	0									
Professional Services	0									
Operating Costs	0									
Total PEI Evaluation	0	0	0	0	0	0	0	0	0	0
Administration										
Personnel	558510	558510								
Operating Costs	29752	29752								
City/County Allocated Administration	0									
Total PEI Administration	588262	588262	0	0	0	0	0	0	0	0
Total PEI Planning, Evaluation and Admin.	905019	905019	0	0	0	0	0	0	0	0
Total PEI	3,173,724	2,863,305	76,174	0	234,245	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Workforce Education and Training (WET) Program**

County: SAN BERNARDINO

Date: 04/26/10

Program 1: Expand Existing Training Program

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
Workforce Staffing Support	396,507	396,507								
Training and Technical Assistance	0									
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	0									
Financial Incentive Programs	0									
Total WET Programs	396,507	396,507	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Workforce Education and Training (WET) Program**

County: SAN BERNARDINO

Date: 04/26/10

Program 2: upport the Fundamental Concepts of MHSA

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
Workforce Staffing Support	0									
Training and Technical Assistance	59,641	59,641								
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	0									
Financial Incentive Programs	0									
Total WET Programs	59,641	59,641	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Workforce Education and Training (WET) Program**

County: SAN BERNARDINO

Date: 04/26/10

Program 6: nily Advocate Workforce Support Initiatives

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
Workforce Staffing Support	0									
Training and Technical Assistance	0									
Mental Health Career Pathways Programs	10,668	10,668								
Residency and Internship Programs	0									
Financial Incentive Programs	0									
Total WET Programs	10,668	10,668	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Workforce Education and Training (WET) Program**

County: SAN BERNARDINO

Date: 04/26/10

Program 7: and Existing Internship Program

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
Workforce Staffing Support	0									
Training and Technical Assistance	0									
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	724,717	308,741								415,976
Financial Incentive Programs	0									
Total WET Programs	724,717	308,741	0	0	0	0	0	0	0	415,976

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Workforce Education and Training (WET) Program**

County: SAN BERNARDINO

Date: 04/26/10

Program 8: Psychiatric Residency Program

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
Workforce Staffing Support	0									
Training and Technical Assistance	0									
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	265,460	265,460								
Financial Incentive Programs	0									
Total WET Programs	265,460	265,460	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Workforce Education and Training (WET) Summary**

County: SAN BERNARDINO

Date: 04/26/10

	(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 Programs										
1 Expand Existing Training Program	396,507	396,507	0	0	0	0	0	0	0	0
2 Training to Support the Fundamen	59,641	59,641	0	0	0	0	0	0	0	0
3 Develop Core Competencies	0	0	0	0	0	0	0	0	0	0
4 Outreach to High School, Adult E	0	0	0	0	0	0	0	0	0	0
5 Leadership Development Program	0	0	0	0	0	0	0	0	0	0
6 Peer and Family Advocate Workfo	10,668	10,668	0	0	0	0	0	0	0	0
7 Expand Existing Internship Progra	724,717	308,741	0	0	0	0	0	0	0	415,976
8 Psychiatric Residency Program	265,460	265,460	0	0	0	0	0	0	0	0
9 0	0	0	0	0	0	0	0	0	0	0
10 0	0	0	0	0	0	0	0	0	0	0
11 0	0	0	0	0	0	0	0	0	0	0
12 0	0	0	0	0	0	0	0	0	0	0
13 0	0	0	0	0	0	0	0	0	0	0
14 0	0	0	0	0	0	0	0	0	0	0
15 0	0	0	0	0	0	0	0	0	0	0
16 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 WET Programs	1,456,993	1,041,017	0	0	0	0	0	0	0	415,976
WET Planning										
Workforce Staffing Support	52,340	52,340								
Training and Technical Assistance	0									
Mental Health Career Pathways P	0									
Residency and Internship Progra	0									
Financial Incentive Programs	0									
Total WET Planning	52,340	52,340	0	0	0	0	0	0	0	0
WET Administration										
Administration										
Personnel	0									
Operating Costs	0									
City/County Allocated Admini	0									
Total WET Administration	0	0	0	0	0	0	0	0	0	0
Total WET	1,509,333	1,093,357	0	0	0	0	0	0	0	415,976

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
County Summary**

County: SanBernardino

Date: 0/0/2010

	(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	
MHSA Components										
1 Community Services and Supports	\$50,607,886	\$40,368,104	\$1,361,103	\$0	\$7,872,878	\$1,421	\$824,052	\$74,326	\$0	\$106,003
2 Workforce Education and Training	\$1,509,333	\$1,093,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415,976
3 Capital Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Technological Needs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Prevention and Early Intervention	\$3,173,724	\$2,863,305	\$76,174	\$0	\$234,245	\$0	\$0	\$0	\$0	\$0
6 Innovation	\$6,167	\$6,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Training, Technical Assistance and Capacity Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total MHSA Components	\$55,297,110	\$44,330,933	\$1,437,277	\$0	\$8,107,123	\$1,421	\$824,052	\$74,326	\$0	\$521,979

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Identification of Unexpended Funds**

County: SanBernardino

Date: 0/0/2010

Fiscal Year 2008-09	(A) Community Services and Supports	(B) Workforce Education and Training	(C) Capital Facilities	(D) Technological Needs	(E) Prevention and Early Intervention	(F) Innovation	(G) Total-All Components
MHSA Unexpended Funds Available from Prior Fiscal Years							
Total MHSA Unexpended Funds Available from Prior Fiscal Years	\$16,898,180	\$130,654	\$0	\$0	\$676,619	\$0	\$17,705,453
Deposits to Local MHS Fund during FY 2008-09							
Distributions from Department of Mental Health	\$35,395,217	\$11,856,500	\$0	\$0	\$17,511,603	\$0	\$64,763,320
Interest Income Posted to MHS Fund	\$1,386,116	\$0	\$0	\$0	\$0	\$0	\$1,386,116
Total Deposits	\$36,781,333	\$11,856,500	\$0	\$0	\$17,511,603	\$0	\$66,149,436
MHSA FY 2008-09 Expenditures							
Planning Expenditures	\$0	\$52,340	\$0	\$0	\$316,757	\$6,167	\$375,264
All other MHSA Expenditures	\$40,368,104	\$1,041,017		\$0	\$2,546,548		\$43,955,669
Total MHSA Expenditures	\$40,368,104	\$1,093,357	\$0	\$0	\$2,863,305	\$6,167	\$44,330,933
Contributions to Local Prudent Reserve in FY 2008-09	\$5,107,439						\$5,107,439
MHSA Funds Subject to Reversion from Prior Fiscal Year	\$0						\$0
Total MHSA Unexpended Funds	\$8,203,970	\$10,893,797	\$0	\$0	\$15,324,917	-\$6,167	\$34,416,517