

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

County: San Diego

Date: 06/03/09

Work Plan 1: CY-1

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 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										
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	\$1,336,739	\$997,286	\$160,794		\$178,660					
Other	\$676,185	\$540,108	\$61,194		\$67,993					\$6,890
Total Contract Provider	\$2,012,925	\$1,537,394	\$221,988	\$0	\$246,653	\$0	\$0	\$0	\$0	\$6,890
Total O&E	\$2,012,925	\$1,537,394	\$221,988	\$0	\$246,653	\$0	\$0	\$0	\$0	\$6,890
Total Work Plan 1	\$2,012,925	\$1,537,394	\$221,988	\$0	\$246,653	\$0	\$0	\$0	\$0	\$6,890

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

County: San Diego

Date: 06/03/09

Work Plan 2: CY-2.1

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 2										
<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	\$68,499	\$68,499								
Other	\$57,761	\$57,761								
Total Contract Provider	\$126,260	\$126,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$126,260	\$126,260	\$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 2	\$126,260	\$126,260	\$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 Diego

Date: 06/03/09

Work Plan 3: CY-2.2

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 3										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$126,927	\$126,927								
Other	\$190,556	\$190,556								
Total Contract Provider	\$317,483	\$317,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$317,483	\$317,483	\$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 3	\$317,483	\$317,483	\$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 Diego

Date: 06/03/09

Work Plan 4: CY-3

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 4										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$362,057	\$195,793	\$78,757		\$87,508					
Other	\$170,371	\$92,133	\$37,060		\$41,178					
Total Contract Provider	\$532,429	\$287,926	\$115,817	\$0	\$128,686	\$0	\$0	\$0	\$0	\$0
Total FSP	\$532,429	\$287,926	\$115,817	\$0	\$128,686	\$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 4	\$532,429	\$287,926	\$115,817	\$0	\$128,686	\$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 Diego

Date: 06/03/09

Work Plan 5: CY-4.2

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 5										
<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	\$331,039	\$234,712	\$45,629		\$50,698					
Other	\$415,256	\$289,491	\$59,573		\$66,192					
Total Contract Provider	\$746,295	\$524,203	\$105,202	\$0	\$116,891	\$0	\$0	\$0	\$0	\$0
Total GSD	\$746,295	\$524,203	\$105,202	\$0	\$116,891	\$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 5	\$746,295	\$524,203	\$105,202	\$0	\$116,891	\$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 Diego

Date: 06/03/09

Work Plan 6: CY-5.1

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 6										
<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	\$187,281	\$135,238	\$24,652		\$27,391					
Other	\$275,874	\$197,568	\$36,313		\$40,348					\$1,644
Total Contract Provider	\$463,155	\$332,806	\$60,965	\$0	\$67,739	\$0	\$0	\$0	\$0	\$1,644
Total GSD	\$463,155	\$332,806	\$60,965	\$0	\$67,739	\$0	\$0	\$0	\$0	\$1,644
<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 6	\$463,155	\$332,806	\$60,965	\$0	\$67,739	\$0	\$0	\$0	\$0	\$1,644

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

County: San Diego

Date: 06/03/09

Work Plan 7: CY-5.2

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 7										
<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	\$218,061	\$191,301	\$12,676		\$14,085					
Other	\$126,075	\$110,567	\$7,329		\$8,143					\$36
Total Contract Provider	\$344,136	\$301,868	\$20,005	\$0	\$22,228	\$0	\$0	\$0	\$0	\$36
Total O&E	\$344,136	\$301,868	\$20,005	\$0	\$22,228	\$0	\$0	\$0	\$0	\$36
Total Work Plan 7	\$344,136	\$301,868	\$20,005	\$0	\$22,228	\$0	\$0	\$0	\$0	\$36

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

County: San Diego

Date: 06/03/09

Work Plan 8: CY-5.3

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 8										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$440,117	\$191,095	\$117,958		\$131,064					
Other	\$276,620	\$120,106	\$74,138		\$82,376					
Total Contract Provider	\$716,737	\$311,200	\$192,096	\$0	\$213,440	\$0	\$0	\$0	\$0	\$0
Total FSP	\$716,737	\$311,200	\$192,096	\$0	\$213,440	\$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 8	\$716,737	\$311,200	\$192,096	\$0	\$213,440	\$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 Diego

Date: 06/03/09

Work Plan 9: CY-6

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 9										
<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	\$294,651	\$172,477	\$57,872		\$64,302					
Other	\$144,585	\$104,092	\$18,520		\$20,578					\$1,395
Total Contract Provider	\$439,236	\$276,569	\$76,392	\$0	\$84,880	\$0	\$0	\$0	\$0	\$1,395
Total GSD	\$439,236	\$276,569	\$76,392	\$0	\$84,880	\$0	\$0	\$0	\$0	\$1,395
<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 9	\$439,236	\$276,569	\$76,392	\$0	\$84,880	\$0	\$0	\$0	\$0	\$1,395

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

County: San Diego

Date: 06/03/09

Work Plan 10: CY-7

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	\$582,089	\$410,632	\$81,216	\$0	\$90,240					
Other	\$494,008	\$174,461	\$45,644	\$223,187	\$50,716					
Total Contract Provider	\$1,076,097	\$585,093	\$126,861	\$223,187	\$140,956	\$0	\$0	\$0	\$0	\$0
Total FSP	\$1,076,097	\$585,093	\$126,861	\$223,187	\$140,956	\$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	\$1,076,097	\$585,093	\$126,861	\$223,187	\$140,956	\$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 Diego

Date: 06/03/09

Work Plan 11: CY-8

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	\$558,941	\$127,523	\$204,356		\$227,062					
Other	\$282,630	\$64,483	\$103,333		\$114,814					
Total Contract Provider	\$841,571	\$192,006	\$307,689	\$0	\$341,876	\$0	\$0	\$0	\$0	\$0
Total GSD	\$841,571	\$192,006	\$307,689	\$0	\$341,876	\$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	\$841,571	\$192,006	\$307,689	\$0	\$341,876	\$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 Diego

Date: 06/03/09

Work Plan 12: ALL-1

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	\$212,225	\$169,309	\$10,800		\$32,116					
Other	\$35,562	\$30,026	\$1,393		\$4,142					
Total Contract Provider	\$247,787	\$199,336	\$12,193	\$0	\$36,258	\$0	\$0	\$0	\$0	\$0
Total O&E	\$247,787	\$199,336	\$12,193	\$0	\$36,258	\$0	\$0	\$0	\$0	\$0
Total Work Plan 12	\$247,787	\$199,336	\$12,193	\$0	\$36,258	\$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 Diego

Date: 06/03/09

Work Plan 13: ALL-2

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	\$100,390	\$100,390								
Other	\$77,432	\$77,432								
Total Contract Provider	\$177,822	\$177,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$177,822	\$177,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 13	\$177,822	\$177,822	\$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 Diego

Date: 06/03/09

Work Plan 14: ALL-4

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	\$0	\$0								
Other	\$747,857	\$747,857								
Total Contract Provider	\$747,857	\$747,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$747,857	\$747,857	\$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	\$747,857	\$747,857	\$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 Diego

Date: 06/03/09

Work Plan 15: ALL-5

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	\$315,055	\$276,578			\$38,477					
Other	\$100,313	\$88,062			\$12,251					
Total Contract Provider	\$415,368	\$364,639	\$0	\$0	\$50,729	\$0	\$0	\$0	\$0	\$0
Total GSD	\$415,368	\$364,639	\$0	\$0	\$50,729	\$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	\$415,368	\$364,639	\$0	\$0	\$50,729	\$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 Diego

Date: 06/03/09

Work Plan 16: ALL-6 (CY4.1, A-7, OA-3)

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	\$138,676	\$138,676								
Other	\$999,044	\$999,044								
Total Contract Provider	\$1,137,720	\$1,137,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$1,137,720	\$1,137,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 16	\$1,137,720	\$1,137,720	\$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 Diego

Date: 06/03/09

Work Plan 17: TAY-1

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	\$103,229	\$103,229								
Other	\$7,124	\$7,124								
Total County	\$110,353	\$110,353	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$1,131,344	\$545,147	\$277,672		\$308,525					
Other	\$1,169,665	\$807,203	\$171,693		\$190,770					
Total Contract Provider	\$2,301,009	\$1,352,349	\$449,365	\$0	\$499,295	\$0	\$0	\$0	\$0	\$0
Total FSP	\$2,411,362	\$1,462,702	\$449,365	\$0	\$499,295	\$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	\$2,411,362	\$1,462,702	\$449,365	\$0	\$499,295	\$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 Diego

Date: 06/03/09

Work Plan 18: TAY-2

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	\$229,616	\$229,616								
Other	\$90,728	\$90,728								
Total Contract Provider	\$320,344	\$320,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$320,344	\$320,344	\$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	\$320,344	\$320,344	\$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 Diego

Date: 06/03/09

Work Plan 19: TAY-3

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	\$566,035	\$566,035								
Other	\$431,192	\$392,197								\$38,995
Total Contract Provider	\$997,227	\$958,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,995
Total FSP	\$997,227	\$958,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,995
<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	\$997,227	\$958,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,995

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

County: San Diego

Date: 06/03/09

Work Plan 20: TAY-4

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	\$628,431	\$394,000	\$111,046		\$123,384					
Other	\$603,651	\$406,746	\$91,958		\$102,176					\$2,771
Total Contract Provider	\$1,232,082	\$800,746	\$203,004	\$0	\$225,560	\$0	\$0	\$0	\$0	\$2,771
Total GSD	\$1,232,082	\$800,746	\$203,004	\$0	\$225,560	\$0	\$0	\$0	\$0	\$2,771
<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	\$1,232,082	\$800,746	\$203,004	\$0	\$225,560	\$0	\$0	\$0	\$0	\$2,771

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

County: San Diego

Date: 06/03/09

Work Plan 21: A-1

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	\$171,437	\$171,437								
Other	\$7,892	\$7,892								
Total County	\$179,329	\$179,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$1,895,226	\$1,599,331			\$295,895					
Other	\$3,939,730	\$3,538,758			\$314,669					\$86,303
Total Contract Provider	\$5,834,956	\$5,138,089	\$0	\$0	\$610,564	\$0	\$0	\$0	\$0	\$86,303
Total FSP	\$6,014,285	\$5,317,418	\$0	\$0	\$610,564	\$0	\$0	\$0	\$0	\$86,303
<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	\$6,014,285	\$5,317,418	\$0	\$0	\$610,564	\$0	\$0	\$0	\$0	\$86,303

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

County: San Diego

Date: 06/03/09

Work Plan 22: A-2

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	\$118,910	\$118,910								
Other	\$3,580	\$3,580								
Total County	\$122,490	\$122,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$615,154	\$486,397			\$128,757					
Other	\$1,368,330	\$1,212,759			\$128,073					\$27,498
Total Contract Provider	\$1,983,484	\$1,699,157	\$0	\$0	\$256,829	\$0	\$0	\$0	\$0	\$27,498
Total FSP	\$2,105,974	\$1,821,647	\$0	\$0	\$256,829	\$0	\$0	\$0	\$0	\$27,498
<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	\$2,105,974	\$1,821,647	\$0	\$0	\$256,829	\$0	\$0	\$0	\$0	\$27,498

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

County: San Diego

Date: 06/03/09

Work Plan 23: A-3

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	\$365,955	\$365,955								
Other	\$191,260	\$191,260								
Total Contract Provider	\$557,215	\$557,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$557,215	\$557,215	\$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	\$557,215	\$557,215	\$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 Diego

Date: 06/03/09

Work Plan 24: A-4

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	\$17,430	\$17,430								
Other	\$54,222	\$54,222								
Total Contract Provider	\$71,652	\$71,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$71,652	\$71,652	\$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	\$71,652	\$71,652	\$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 Diego

Date: 06/03/09

Work Plan 25: A-5

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	\$767,119	\$767,119								
Other	\$410,643	\$406,493								\$4,150
Total Contract Provider	\$1,177,762	\$1,173,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,150
Total GSD	\$1,177,762	\$1,173,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,150
<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	\$1,177,762	\$1,173,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,150

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

County: San Diego

Date: 06/03/09

Work Plan 26: A-6

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	\$210,790	\$210,790								
Other	\$209,876	\$209,876								
Total Contract Provider	\$420,666	\$420,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$420,666	\$420,666	\$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	\$420,666	\$420,666	\$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 Diego

Date: 06/03/09

Work Plan 27: A-8

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	\$528,477	\$444,981			\$83,497					
Other	\$560,432	\$491,636			\$66,301					\$2,495
Total Contract Provider	\$1,088,909	\$936,616	\$0	\$0	\$149,798	\$0	\$0	\$0	\$0	\$2,495
Total GSD	\$1,088,909	\$936,616	\$0	\$0	\$149,798	\$0	\$0	\$0	\$0	\$2,495
<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	\$1,088,909	\$936,616	\$0	\$0	\$149,798	\$0	\$0	\$0	\$0	\$2,495

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

County: San Diego

Date: 06/03/09

Work Plan 28: A-9

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	\$81,609	\$75,508			\$6,101					
Other	\$90,746	\$85,609			\$5,138					
Total Contract Provider	\$172,355	\$161,116	\$0	\$0	\$11,239	\$0	\$0	\$0	\$0	\$0
Total GSD	\$172,355	\$161,116	\$0	\$0	\$11,239	\$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	\$172,355	\$161,116	\$0	\$0	\$11,239	\$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 Diego

Date: 06/03/09

Work Plan 29: A-10

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	\$0	\$0								
Other	\$0	\$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										
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 Plans**

County: San Diego

Date: 06/03/09

Work Plan 30: OA-1

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	\$672,032	\$555,183			\$116,849					
Other	\$870,004	\$790,173			\$79,831					
Total Contract Provider	\$1,542,036	\$1,345,356	\$0	\$0	\$196,680	\$0	\$0	\$0	\$0	\$0
Total FSP	\$1,542,036	\$1,345,356	\$0	\$0	\$196,680	\$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	\$1,542,036	\$1,345,356	\$0	\$0	\$196,680	\$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 Diego

Date: 06/03/09

Work Plan 31: OA-2

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	\$464,041	\$378,106			\$85,935					
Other	\$446,881	\$390,940			\$55,941					
Total Contract Provider	\$910,922	\$769,046	\$0	\$0	\$141,876	\$0	\$0	\$0	\$0	\$0
Total GSD	\$910,922	\$769,046	\$0	\$0	\$141,876	\$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	\$910,922	\$769,046	\$0	\$0	\$141,876	\$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 Diego

Date: 06/03/09

Work Plan 32: TAOA-1

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	\$36,597	\$36,597								
Other	\$4,653	\$4,653								
Total Contract Provider	\$41,250	\$41,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$41,250	\$41,250	\$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	\$41,250	\$41,250	\$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 Diego

Date: 06/03/09

Work Plan 33: TAOA-2 (ALL-3)

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	\$169,713	\$160,385			\$9,328					
Other	\$206,960	\$198,839			\$8,120					
Total Contract Provider	\$376,673	\$359,224	\$0	\$0	\$17,449	\$0	\$0	\$0	\$0	\$0
Total GSD	\$376,673	\$359,224	\$0	\$0	\$17,449	\$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	\$376,673	\$359,224	\$0	\$0	\$17,449	\$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 Diego

Date: 06/03/09

Work Plan 32: TAOA-3

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	\$38,581	\$38,581								
Other	\$0	\$0								
Total County	\$38,581	\$38,581	\$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	\$38,581	\$38,581	\$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	\$38,581	\$38,581	\$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 Diego

Date: 06/03/09

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	\$432,157	\$432,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$18,596	\$18,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$450,753	\$450,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$6,390,981	\$4,676,540	\$555,604	\$0	\$1,158,837	\$0	\$0	\$0	\$0	\$0
Other	\$8,910,476	\$7,318,345	\$328,536	\$223,187	\$887,613	\$0	\$0	\$0	\$0	\$152,796
Total Contract Provider	\$15,301,457	\$11,994,885	\$884,139	\$223,187	\$2,046,450	\$0	\$0	\$0	\$0	\$152,796
Total FSP	\$15,752,210	\$12,445,638	\$884,139	\$223,187	\$2,046,450	\$0	\$0	\$0	\$0	\$152,796
<i>General System Development (GSD)</i>										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$5,255,244	\$4,095,513	\$443,554	\$0	\$716,177	\$0	\$0	\$0	\$0	\$0
Other	\$4,894,327	\$4,080,315	\$309,698	\$0	\$491,860	\$0	\$0	\$0	\$0	\$12,455
Total Contract Provider	\$10,149,572	\$8,175,828	\$753,252	\$0	\$1,208,037	\$0	\$0	\$0	\$0	\$12,455
Total GSD	\$10,149,572	\$8,175,828	\$753,252	\$0	\$1,208,037	\$0	\$0	\$0	\$0	\$12,455
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$2,006,091	\$1,596,962	\$184,270	\$0	\$224,860	\$0	\$0	\$0	\$0	\$0
Other	\$1,914,298	\$1,757,178	\$69,916	\$0	\$80,279	\$0	\$0	\$0	\$0	\$6,926
Total Contract Provider	\$3,920,390	\$3,354,140	\$254,186	\$0	\$305,139	\$0	\$0	\$0	\$0	\$6,926
Total O&E	\$3,920,390	\$3,354,140	\$254,186	\$0	\$305,139	\$0	\$0	\$0	\$0	\$6,926
Total CSS Work Plans	\$29,822,172	\$23,975,606	\$1,891,577	\$223,187	\$3,559,626	\$0	\$0	\$0	\$0	\$172,177

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

County: San Diego

Date: 06/03/09

	(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 CY-1	\$2,012,925	\$1,537,394	\$221,988	\$0	\$246,653	\$0	\$0	\$0	\$0	\$6,890
2 CY-2.1	\$126,260	\$126,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 CY-2.2	\$317,483	\$317,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 CY-3	\$532,429	\$287,926	\$115,817	\$0	\$128,686	\$0	\$0	\$0	\$0	\$0
5 CY-4.2	\$746,295	\$524,203	\$105,202	\$0	\$116,891	\$0	\$0	\$0	\$0	\$0
6 CY-5.1	\$463,155	\$332,806	\$60,965	\$0	\$67,739	\$0	\$0	\$0	\$0	\$1,644
7 CY-5.2	\$344,136	\$301,868	\$20,005	\$0	\$22,228	\$0	\$0	\$0	\$0	\$36
8 CY-5.3	\$716,737	\$311,200	\$192,096	\$0	\$213,440	\$0	\$0	\$0	\$0	\$0
9 CY-6	\$439,236	\$276,569	\$76,392	\$0	\$84,880	\$0	\$0	\$0	\$0	\$1,395
10 CY-7	\$1,076,097	\$585,093	\$126,861	\$223,187	\$140,956	\$0	\$0	\$0	\$0	\$0
11 CY-8	\$841,571	\$192,006	\$307,689	\$0	\$341,876	\$0	\$0	\$0	\$0	\$0
12 ALL-1	\$247,787	\$199,336	\$12,193	\$0	\$36,258	\$0	\$0	\$0	\$0	\$0
13 ALL-2	\$177,822	\$177,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 ALL-4	\$747,857	\$747,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 ALL-5	\$415,368	\$364,639	\$0	\$0	\$50,729	\$0	\$0	\$0	\$0	\$0
16 ALL-6 (CY4.1, A-7, OA-3)	\$1,137,720	\$1,137,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 TAY-1	\$2,411,362	\$1,462,702	\$449,365	\$0	\$499,295	\$0	\$0	\$0	\$0	\$0
18 TAY-2	\$320,344	\$320,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 TAY-3	\$997,227	\$958,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,995
20 TAY-4	\$1,232,082	\$800,746	\$203,004	\$0	\$225,560	\$0	\$0	\$0	\$0	\$2,771
21 A-1	\$6,014,285	\$5,317,418	\$0	\$0	\$610,564	\$0	\$0	\$0	\$0	\$86,303
22 A-2	\$2,105,974	\$1,821,647	\$0	\$0	\$256,829	\$0	\$0	\$0	\$0	\$27,498
23 A-3	\$557,215	\$557,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24 A-4	\$71,652	\$71,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 A-5	\$1,177,762	\$1,173,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,150
26 A-6	\$420,666	\$420,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27 A-8	\$1,088,909	\$936,616	\$0	\$0	\$149,798	\$0	\$0	\$0	\$0	\$2,495
28 A-9	\$172,355	\$161,116	\$0	\$0	\$11,239	\$0	\$0	\$0	\$0	\$0
29 A-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30 OA-1	\$1,542,036	\$1,345,356	\$0	\$0	\$196,680	\$0	\$0	\$0	\$0	\$0
31 OA-2	\$910,922	\$769,046	\$0	\$0	\$141,876	\$0	\$0	\$0	\$0	\$0
32 TAOA-1	\$41,250	\$41,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33 TAOA-2 (ALL-3)	\$376,673	\$359,224	\$0	\$0	\$17,449	\$0	\$0	\$0	\$0	\$0
34 TAOA-3	\$38,581	\$38,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Work Plans	\$29,822,172	\$23,975,606	\$1,891,577	\$223,187	\$3,559,626	\$0	\$0	\$0	\$0	\$172,177
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	\$2,301,529	\$1,533,969			\$767,560					
Operating Costs	\$1,863,866	\$1,242,267			\$621,599					
City/County Allocated Administration	\$1,049,094	\$699,221			\$349,873					
Start-up and One-Time Implementation ^{a/}	\$5,087,474	\$3,543,485			\$1,543,989					
Enhancement of Local Infrastructure ^{b/}										
Total CSS Administration	\$10,301,962	\$7,018,941	\$0	\$0	\$3,283,021	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$10,301,962	\$7,018,941	\$0	\$0	\$3,283,021	\$0	\$0	\$0	\$0	\$0
Total CSS	\$40,124,134	\$30,994,548	\$1,891,577	\$223,187	\$6,842,647	\$0	\$0	\$0	\$0	\$172,177

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

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

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

County: San Diego

Date: 06/03/09

	(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	\$56,520	\$56,520								
Other	\$22,054	\$22,054								
Total PEI Community Program Planning	\$78,574	\$78,574	\$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 Diego

Date: 06/03/09

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	\$236,760	\$236,760								
Training and Technical Assistance	\$25,000	\$25,000								
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
Total WET Planning	\$261,760	\$261,760	\$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	\$261,760	\$261,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**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 Diego

Date: 06/03/09

	(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 Diego

Date: 06/03/09

	(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^{a/}										
1 Community Program Planning ^{a/}	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$40,124,134	\$30,994,548	\$1,891,577	\$223,187	\$6,842,647	\$0	\$0	\$0	\$0	\$172,177
3 Workforce Education and Training	\$261,760	\$261,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention	\$78,574	\$78,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total MHSA Components ^{a/}	\$40,464,469	\$31,334,882	\$1,891,577	\$223,187	\$6,842,647	\$0	\$0	\$0	\$0	\$172,177
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary	\$181,311,442		\$24,871,119	\$2,776,813	\$44,263,346	\$24,904	\$3,467,527	\$89,326,784	\$12,887,365	\$3,693,584
Total County Mental Health Services	\$221,775,911	\$31,334,882	\$26,762,696	\$3,000,000	\$51,105,993	\$24,904	\$3,467,527	\$89,326,784	\$12,887,365	\$3,865,761

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.

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

County: San DiegoDate: 06/03/09

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	\$0	\$23,177,756				\$23,177,756
Deposits to Local MHS Fund during FY 2007-08						
Distributions from Department of Mental Health	\$0	\$51,047,571	\$1,131,050		\$2,025,100	\$54,203,721
Interest Income Posted to MHS Fund	\$0	\$1,945,286	\$0		\$0	\$1,945,286
Total Deposits	\$0	\$52,992,857	\$1,131,050		\$2,025,100	\$56,149,007
MHSA FY 2007-08 Expenditures	\$0	\$30,994,548	\$261,760		\$78,574	\$31,334,882
Contributions to Local Prudent Reserve in FY 2007-08		\$5,664,347				\$5,664,347
MHSA Funds Subject to Reversion from Prior Fiscal Year	\$0	\$0				\$0
Total MHSA Unspent Funds	\$0	\$39,511,718	\$869,290	\$0	\$1,946,526	\$42,327,533