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

County: San Luis Obispo Children's Full Service Program 1: Partnership

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					I	Funding Sourc	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 1										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports	\$55	\$25		\$13	\$16					
Personnel	\$71,412	\$34,444		\$16,656	\$20,312					
Other	\$59,724	\$28,806		\$13,930	\$16,988					
Total County	\$131,191	\$63,276	\$0	\$30,599	\$37,316	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel	\$36,870	\$17,783		\$8,599	\$10,487					
Other	\$8,888	\$4,287		\$2,073	\$2,528					
Total Contract Provider	\$45,758	\$22,070	\$0	\$10,672	\$13,015	\$0	\$0	\$0	\$0	\$0
Total FSP	\$176,949	\$85,346	\$0	\$41,271	\$50,331	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Total Program 1	\$176,949	\$85,346			\$50,331	\$0		\$0	\$0	

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

County: San Luis Obispo

Transitional Age Youth Full Program 2: Service Partnership

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 2										
Full Service Partnership (FSP)										
County										
Client Housing		A =0			07					
Other Client Supports	\$89	\$76		\$6	\$7					
Personnel	\$100,789	\$86,133		\$6,603	\$8,052					
Other	\$96,923	\$82,830	¢0	\$6,350	\$7,743		¢0	\$0	\$0	¢o
Total County Contract Provider	\$197,800	\$169,040	\$0	\$12,958	\$15,803	\$ U	\$0	Ф О	4 0	\$0
Client Housing	\$22,089	\$18,877		\$1,447	\$1,765					
Other Client Supports	\$22,069	\$10,077 \$0		\$1,447	\$1,765					
Personnel	\$52,657	\$45,000		\$0 \$3,450	\$4,207					
Other	\$10,576	\$9,038		\$693	\$845					
Total Contract Provider	\$85,321	\$72,915	\$0	\$5,590	\$6,816		\$0	\$0	\$0	\$0
Total FSP	\$283,122	\$241,955	\$0	\$18,548	\$22,619		\$0 \$0	\$0	\$0 \$0	\$0 \$0
General System Development (GSD)	ψ200,122	φ241,333	ψυ	\$10,0 1 0	ψ22,013	ψυ	ψυ	ψυ	ψυ	ψυ
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	• -			• -		• -	• •			
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0		\$0	\$0		\$0	\$0	\$0	
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other	¢o	¢0	6 0	¢o	¢o	¢o	¢0	¢o	¢o	¢o
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Total Program 2	\$0 \$283,122	ە 0 \$241,955		پر \$18,548	\$22,619		\$0		\$0 \$0	

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

County:	San Luis Obispo
	Adult Full Service
Program 3:	Partnership

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc				
	Total Mental									
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 3	Experiantales	MINOA	T und	T unus	Medi-Califi	Medicale	i unus	Realignment	T unus	other r unus
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports	\$787	\$750			\$37					
Personnel	\$61,294	\$58,393			\$2,901					
Other	\$48,890	\$46,575			\$2,314					
Total County	\$110,971	\$105,719	\$0	\$0	\$5,253	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel	\$37,559	\$35,781			\$1,778					
Other	\$431,241	\$410,829			\$20,412					
Total Contract Provider	\$468,800	\$446,609	\$0	\$0		\$0		\$0		
Total FSP	\$579,771	\$552,328	\$0	\$0	\$27,443	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel										
Other Total County	¢0	¢0	¢0	¢0	¢o	¢.	6 0	¢0	¢0	
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0		
Existing Programs	ψ0	φυ	φū	φυ	ψŪ	ψū	ψŰ	φυ	ψο	φ
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0		\$0
Total Program 3	\$579,771	\$552,328	\$0	\$0 \$0	\$27,443	\$0		\$0 \$0		

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

County: San Luis Obispo

Older Adult Full Service Program 4: Partnership

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			n			Funding Sourc	e	1		1
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 4										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports	\$1	\$1								
Personnel	\$15,555	\$15,555								
Other	\$23,631 \$20,407	\$23,631	¢0	¢0	¢o	¢0	¢0	* 0	¢o	¢0
Total County Contract Provider	\$39,187	\$39,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Client Housing										
Other Client Supports Personnel	13241.96	13241.96								
Other	8327.57	8327.57								
Total Contract Provider	8327.57 \$21,570	\$327.57 \$21,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0 \$0	\$0 \$0					\$0 \$0	\$0 \$0
Total FSP	\$60,757	\$60,757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD) New Programs										
County										
Personnel										
Other										
	0.2	¢0	\$0	02	\$0	\$0	¢0,	0.2	¢0	\$0
Total County Contract Provider	\$0	\$0	20	\$0	\$U	<u>م</u> 0	\$0	\$0	\$0	\$U
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				\$0 \$0	\$0	\$0 \$0
Existing Programs	φυ	φυ	\$ 0	φU	φυ	φ υ	φU	φ0	φυ	φυ
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0				\$0	\$0	
Total GSD	\$0	\$0		\$0				\$0	\$0	
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0				\$0	\$0	\$0
Total Program 4	\$60,757	\$60,757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

County: San Luis Obispo

Date: 02/07/08

Client and Family Wellness Program 5: Supports

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
						Funding Sourc	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 5										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel	\$38,872	\$38,872								
Other	\$68,671	\$68,671								
Total County	\$107,543	\$107,543	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$256,891	\$256,891								
Other	\$91,333	\$91,333								
Total Contract Provider	\$348,224	\$348,224	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total New Programs	\$455,767	\$455,767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0 \$0
Total GSD	\$455,767	\$455,767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel Other										
	\$ 2	**	\$0	\$0	\$0	**	* •	60	\$0	\$0
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Client Housing										
Other Client Supports										
Personnel Other										
	6 0	**	A	* ~	* ~	* ~	* •	60	**	6 0
Total Contract Provider Total O&E	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$0 \$455,767	\$0 \$455,767		\$0	\$0			\$0	\$0 \$0	\$0 \$0
Total Program 5		ֆ 4၁၁,/6/	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

County: San Luis Obispo

Date: 02/07/08

Program 6: Latino Outreach & Services

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	e			
A _ 41, .14.	Total Mental Health	MUCA	State General	Other State		Madiaana	Other Federal	Deelinnment	County	Other Funda
Activity Program 6	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other	\$ 0	* 0	\$0	* ~	* 0	\$0	\$ 0	\$ 0	* 0	
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
General System Development (GSD)										
New Programs										
County										
Personnel	\$31,234	\$29,543			\$1,691					
Other	\$97,674	\$92,387			\$5,287					
Total County	\$128,908	\$121,930	\$0	\$0	\$6,978	\$0	\$0	\$0	\$0	\$
Contract Provider	••==•,••••	•		+-				÷-		, t
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total New Programs	\$0 \$128,908	\$121,930	\$0 \$0	\$0 \$0	\$6,978		\$0 \$0	\$0 \$0	\$0 \$0	э \$
-	φ120,900	φ121,930	4 0	4 0	40,970	4 0	Ф О	φU	4 0	Φ
Existing Programs										
County										
Personnel										
Other										
Total County	\$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	\$
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$
Total GSD	\$128,908	\$121,930	\$0	\$0	\$6,978	\$0	\$0	\$0	\$0	\$
Outreach and Engagement (O&E)								I T		
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider	ΨŬ	φū	ψŪ	φυ	ψŰ	ψŪ	ψŰ	ψυ	φυ	Ų.
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
otal Program 6	\$128,908	\$121,930	\$0	\$0	\$6,978	\$0	\$0	\$0	\$0	\$

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

County: San Luis Obispo

Enhanced Crisis Response
Program 7: and Aftercare

(A) (B) (C) (D) (E) (F) (G) (H) (I) (J) Funding Source **Total Mental** Health State General Other State Other Federal County MHSA Medi-Cal FFP Activity Expenditures Medicare Realignment Other Funds Fund Funds Funds Funds Program 7 Full Service Partnership (FSP) County **Client Housing** Other Client Supports Personnel Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Contract Provider **Client Housing** Other Client Supports Personnel Other Total Contract Provider \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total FSP \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 General System Development (GSD) New Programs County \$33.627 \$33.627 Personnel Other \$47,023 \$47,023 Total County \$80,650 \$80,650 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Contract Provider Personnel \$97,840 \$44,398 \$53,442 \$135,113 \$61,311 \$73,802 Other \$105,709 Total Contract Provider \$232.953 \$127.24 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total New Programs \$313,603 \$186,359 \$0 \$0 \$127,244 \$0 \$0 \$0 \$0 \$0 Existing Programs County Personnel Other \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total County Contract Provider Personnel Other Total Contract Provider \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total Existing Programs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$313,603 \$186,359 \$0 \$127,244 Total GSD \$0 \$0 \$0 \$0 \$0 \$0 Outreach and Engagement (O&E) County Client Housing Other Client Supports Personnel Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Contract Provider **Client Housing** Other Client Supports Personnel Other Total Contract Provider \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total O&E \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total Program 7 \$313,603 \$186 \$127 ,24 \$0 \$0

Date:

02/07/08

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

 County:
 San Luis Obispo

 Program 8:
 Mentally III Probationers

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	, í		, <i>i</i>			Funding Source				
	Total Mental									
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 8										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel	\$43,086	\$43,086								
Other	\$17,889	\$17,889								
Total County	\$60,976	\$60,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider	\$00,010	φ00,070	ψŪ	φυ	φΰ	ψŪ	ψŰ	φυ	φυ	ψ.
Personnel										
Other										
	¢0	¢0	¢0	¢0	¢0	¢0	6 0	¢0	¢o	¢.
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0		\$0 \$0	\$0	\$
Total New Programs	\$60,976	\$60,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total GSD	\$60,976	\$60,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$ 0	ψŪ	ΨŪ	ψŪ	ψŰ	ψŪ	ψŪ	ΨŪ	φ0	φ.
Client Housing										
Other Client Supports										
Personnel										
Other										-
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total Program 8	\$60,976	\$60,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$

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

San Luis Obispo Community School Mental Health Services County:

Date: 02/07/08

Program 9:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 9										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
General System Development (GSD)										
New Programs										
County										
Personnel	\$48,098	\$29,161			\$18,937					
Other	\$20,534	\$12,449			\$8,085					
Total County	\$68,632	\$41,610	\$0	\$0	\$27,022	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$68,632	\$41,610	\$0	\$0	\$27,022	\$0	\$0	\$0	\$0	\$0
Existing Programs County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	ψũ	ψu	ψŪ	φu	ψu	ψu	ψŪ	ψũ	ψu	ψũ
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$68,632	\$41,610	\$0	\$0	\$27,022	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$ 0	ψυ	φυ	ψυ	φυ	φυ	φυ	φυ	φυ	φU
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total Program 9	\$68,632	\$41,610	\$0	\$0	\$27,022	\$0	\$0	\$0	\$0	\$0

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

San Luis Obispo Outreach and Education Campaign County:

Program 10:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 10										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other	* 0	\$ 0	* 0	* 0	\$ 0	\$ 0	* 0	\$ 0	* 0	\$ 0
Total Contract Provider	\$0 ©0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0
Total FSP General System Development (GSD)	\$0	\$U	پ 0	\$ U	\$ 0	\$0	20	ቅ ሀ	Ф О	\$U
New Programs										
County										
Personnel										
Other	\$892	\$892								
Total County	\$892	\$892	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$002	400 2	φο	φυ	φυ	ψŪ	ψŰ	φ0	φο	ψũ
Personnel										
Other	\$8,669	\$8,669								
Total Contract Provider	\$8,669	\$8,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$9,561	\$9,561	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs			• -						• -	
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0
Total GSD	\$9,561	\$9,561	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other Total Contract Provider	* 0	**	\$ 0	* ~	* ~		**	<u>~</u>	~ ~	# ^
Total Contract Provider Total O&E	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$0 \$9,561	\$0 \$9,561	\$0 \$0	\$0 \$0				\$0 \$0	\$0 \$0	\$0 \$0
Total Program 10	\$9,561	୬୫,୦୦1	\$0	\$0	\$0	\$0	\$0	\$U	\$0	2 0

02/07/08

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

County: San Luis Obispo

Program 11:

ſ										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental					Funding Sourc	e			
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 11										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other			A 0						A	
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Total FSP	\$0	\$0 \$0		\$0 \$0					\$0	\$C
General System Development (GSD)	÷.	ψu	¢0	ψu	ţ,	\$	\$ 0	ψũ	ΨŬ	φ.
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0		\$0					\$0	
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Existing Programs										
County										
Personnel Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Contract Provider	ψυ	ψυ	φυ	ψυ	ψυ	ψυ	ψŪ	ψυ	φυ	ψυ
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0		\$0					\$0	
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other									A	
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Total O&E	\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0			\$0	
Total Program 11	\$0	\$0		\$0 \$0	\$0 \$0				\$0	

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

County: San Luis Obispo

Program 12:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(A)	(0)	(0)	(0)		(F) Funding Sourc		(1)	U)	(5)
	Total Mental									
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 12										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other							-			
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$C	
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0
General System Development (GSD)										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0			\$0		\$0	
Total Existing Programs	\$0	\$0	\$0	\$0	\$0		\$0		\$0	
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$C	
Total O&E	\$0	\$0	\$0	\$0	\$0		\$0		\$0	
Total Program 12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$

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

County: San Luis Obispo

Program 13:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(A)	(B)	(C)	(D)		(F) Funding Sourc		(П)	(1)	(J)
	Total Mental					anding Sourc	Ĭ			
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 13										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	¢0	\$0
Total County Contract Provider	\$U	\$ 0	\$U	2 0	\$0	\$0	\$0	2 0	\$0	20
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0		\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0			\$0		\$0	
Total Existing Programs Total GSD	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0
Outreach and Engagement (O&E)	\$U	\$ 0	\$U	\$ U	\$0	\$0	\$0	\$U	Ф О	\$U
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider			÷-							
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total O&E	\$0	\$0 \$0	\$0	\$0	\$0		\$0		\$0	\$
Total Program 13	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$

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

County: San Luis Obispo

Program 14:

	(4)	(P)	(0)	(D)	(E)	(E)	(0)	(H)	(I)	(1)
	(A)	(B)	(C)	(D)	(E)	(F) Funding Sourc	(G)	(H)	(I)	(J)
	Total Mental									
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 14										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$
Contract Provider	4 0	4 0	φU	4 0	Ф О	\$ 0	Ф О	Ф О	φu	φ
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$C	\$
General System Development (GSD)										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$
Contract Provider										
Personnel										
Other	¢0	¢o	¢0	¢0	¢o	¢o	¢.	6 0	¢	
Total Contract Provider Total Existing Programs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0	
Total GSD	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$C \$C	
Outreach and Engagement (O&E)	ψυ	40	ψυ	ψυ	ψυ	ψυ	ψυ	ψυ	Ψ	ψ
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$
Total Program 14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$

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

County: San Luis Obispo

Program 15:

Date: 39485

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		\-/	(-/	1-1		Funding Sourc			17	
	Total Mental					g • • • • •	Ī			
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 15										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Total Program 15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C

Enclosure 2

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

County: San Luis Obispo

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
		(9)	(9)	(8)		Funding Source	•			(9)
	Total Mental									
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
All Programs										
Full Service Partnership (FSP)										
County										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$932	\$853	\$0	\$19	\$60	\$0	\$0	\$0	\$0	\$0
Personnel	\$249,050	\$194,526	\$0	\$23,259	\$31,266	\$0	\$0	\$0	\$0	\$0
Other	\$229,167	\$181,843	\$0	\$20,280	\$27,045	\$0	\$0	\$0	\$0	\$0
Total County	\$479,150	\$377,221	\$0	\$43,557	\$58,371	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$22,089	\$18,877	\$0	\$1,447	\$1,765	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$140,327	\$111,806	\$0	\$12,049	\$16,472	\$0	\$0	\$0	\$0	\$0
Other	\$459,033	\$432,481	\$0	\$2,766	\$23,785	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$621,448	\$563,165	\$0	\$16,262	\$42,022	\$0	\$0	\$0	\$0	\$0
Total FSP	\$1,100,598	\$940,386	\$0	\$59,819	\$100,393	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel	\$194,917	\$174,289	\$0	\$0	\$20,628	\$0	\$0	\$0	\$0	\$0
Other	\$252,684	\$239,312	\$0	\$0	\$13,372	\$0	\$0	\$0	\$0	\$0
Total County	\$447,600	\$413,600	\$0	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$354,731	\$301,288	\$0	\$0	\$53,442	\$0	\$0	\$0	\$0	\$0
Other	\$235,115	\$161,313	\$0	\$0	\$73,802	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$589,846	\$462,602	\$0	\$0	\$127,244	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$1,037,446	\$876,202	\$0	\$0	\$161,244	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider			• -	• •						
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$1,037,446	\$876,202	\$0	\$0	\$161,244	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)	\$1,001,110	<i>Q</i> 010,202	φu	ψu	¢.or,211	ψũ	ţ0	φü	φσ	ψũ
County										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0
Personnel	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total County	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Contract Provider	ψυ	ψυ	ψŪ	ψŪ	ψυ	ψυ	ψυ	ψΟ	ψυ	φυ
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
				\$0 \$0	\$0 \$0			-		-
Personnel Other	\$0 \$0	\$0 ©0	\$0 \$0	\$0 \$0		\$0 ©0	\$0 \$0	\$0 ©0	\$0 \$0	\$0 ©0
	\$0 \$0	\$0 \$0	\$0 \$0	• •	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 ©
Total Contract Provider	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Total O&E Total CSS Programs	\$0 \$2,138,044	\$0 \$1,816,588	\$0 \$0	\$0 \$59,819	\$0 \$261,637	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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

County: San Luis Obispo

Date:

Enclosure 2

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(4)	(8)	(0)	(2)		Funding Sourc		(1)	0	(0)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
CSS Programs:	Experiatures	MINSA	Fund	Funds	Weul-Cal FFF	Weutcale	Fullus	Realignment	Fullus	Other Fullus
1 Children's Full Service Partnership	\$176,949	\$85,346	\$0	\$41,271	\$50,331	\$0	\$0	\$0	\$0	\$0
2 Transitional Age Youth Full Service Partnership	\$176,949 \$283,122	\$65,346 \$241,955	\$0 \$0	\$41,271 \$18,548	\$22,619	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0
3 Adult Full Service Partnership	\$263,122 \$579,771	\$241,955 \$552,328	\$0 \$0	\$10,540 \$0	\$22,619	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0
•	\$60,757	\$552,328 \$60,757	\$0 \$0	\$0 \$0	⁴⁴³ ,443 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0
4 Older Adult Full Service Partnership										
5 Client and Family Wellness Supports	\$455,767	\$455,767	\$0	\$0	\$0	\$0		\$0	\$0	\$0
6 Latino Outreach & Services	\$128,908	\$121,930	\$0	\$0	\$6,978	\$0		\$0	\$0	\$0
7 Enhanced Crisis Response and Aftercare	\$313,603	\$186,359	\$0	\$0	\$127,244	\$0		\$0	\$0	\$0
8 Mentally III Probationers	\$60,976	\$60,976	\$0	\$0	\$0	\$0		\$0	\$0	\$0
9 Community School Mental Health Services	\$68,632	\$41,610	\$0	\$0	\$27,022	\$0		\$0	\$0	\$0
10 Outreach and Education Campaign	\$9,561	\$9,561	\$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										
17										
18										
19										
20										
21										
22										
23										
24										
25	AD 100 011				* ****	^		6 0		
Total CSS Programs	\$2,138,044	\$1,816,588	\$0	\$59,819	\$261,637	\$0	\$0	\$0	\$0	\$0
CSS Planning, Evaluation and Administration										
Planning										
Personnel										
Professional Services										
Operating Costs										
Total CSS Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation										
Personnel										
Professional Services										
Operating Costs										
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration										
Personnel	\$21,480	\$21,480								
Operating Costs	\$17,667	\$17,667								
City/County Allocated Administration										
Start-up and One-Time Implementation ^{a/}										
Enhancement of Local Infrastructure ^{b/}										
Total CSS Administration	\$39,147	\$39,147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$39,147	\$39,147	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0

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

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

County: San Luis Obispo

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)		
			Funding Source									
Funding Category	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP		Other Federal Funds	Realignment	County Funds	Other Funds		
Workforce Staffing Support	\$5,361	\$5,361										
Training and Technical Assistance												
Mental Health Career Pathways Programs												
Residency and Internship Programs												
Financial Incentive Programs												
Total WET Planning/Early Implementation	\$5,361	\$5,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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

County: San Luis Obispo

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

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

County: San Luis Obispo

Date: 02/07/08

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	9			
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds		County Funds	Other Funds
MHSA Components										
1 Community Program Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$2,177,191	\$1,855,735	\$0	\$59,819	\$261,637	\$0	\$0	\$0	\$0	\$0
3 Workforce Education and Training	\$5,361	\$5,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention										
Total MHSA Components	\$2,182,552	\$1,861,096	\$0	\$59,819	\$261,637	\$0	\$0	\$0	\$0	\$0
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary	\$24,995,748		\$1,804,399	\$1,813,000	\$6,542,529	\$111,006		\$6,055,215	\$5,266,742	\$3,402,857
Total County Mental Health Services	\$27,178,300	\$1,861,096	\$1,804,399	\$1,872,819	\$6,804,166	\$111,006	\$0	\$6,055,215	\$5,266,742	\$3,402,857

Enclosure 2

Enclosure 2

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

County: San Luis Obispo

	(A)	(B)	(C)	(D)	(E)	(F)
Fiscal Year 2006-07	Community Program Planning	Community Services and Supports	Workforce Education and Training	Capital Facilities and Technological Needs	Prevention and Early Intervention	Total-All Components
MHSA Unspent Funds Available from Prior Fiscal Years		\$764,089				
Total MHSA Unspent Funds Available from Prior Fiscal Years		\$764,089				\$764,089
Deposits to Local MHS Fund during FY 2006-07						
Distributions from Department of Mental Health		\$3,179,921				\$3,179,921
Interest Income Posted to MHS Fund		\$133,581				\$133,581
Total Deposits	\$0	\$3,313,502	\$0	\$0	\$0	\$3,313,502
MHSA FY 2006-07 Expenditures	\$0	\$1,855,735	\$5,361			\$1,861,096
Contributions to Local Prudent Reserve in FY 06-07						\$0
MHSA Funds Subject to Reversion from Prior Fiscal Year						\$0
Total MHSA Unspent Funds	\$0	\$2,221,856	-\$5,361	\$0	\$0	\$2,216,495

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

County: San Luis Obispo	-	Date:	02/07/08
	(A)	(B)	(D)
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance
Extension of Community Program Planning	\$ 10,000		\$10,000
System Improvement	\$ 170,000	\$84,640	\$85,360
Information Technology One-Time	\$ 180,001		\$180,001
Other Approved One-Time (please list)			\$0
1 Vehicles (Initial Purchase) (5 @ \$20,000 and 2 @ \$30,000	\$ 160,000	\$86,444	\$73,556
2 Laptops & Software for 31 positions (2,500/ea.) (05-06)	\$ 77,500	\$77,350	\$150
3 New Program Training (05-06)	\$ 10,000	\$8,794	\$1,206
4 Co-occuring program supplies (05-06)	\$ 10,000	\$2,314	\$7,686
5 TAY Housing (06-07)	\$ 50,000	\$41,198	\$8,802
6 Vehicles (Initial Purchase) (2 @ \$20,000) (06-07)	\$ 40,000	\$25,955	\$14,045
7 Desk-tops for AA III and MRT (\$1,500/ea) (06-07)	\$ 3,000	\$15,683	-\$12,683
8 Employee Setup, Desk, Chair, Phone (\$750/employee)	\$ 15,000	\$25,699	-\$10,699
9 New Program Training, staff and stakeholders (includes C	\$ 19,800	\$12,478	\$7,322
10 Latino Outreach (promotional blitz) (06-07)	\$ 10,000	\$414	\$9,586
11 Outreach/Awareness blitz - county at large (06-07)	\$ 60,000		\$60,000
12 In Your Own Voice Community Outreach (06-07)	\$ 10,800	\$8,669	\$2,131
13 Contractor - Develop multi-discipline team protocols (06-0	\$ 30,000		\$30,000
14 Start-up supplies for each non-FSP workplan (\$1,000/plar	\$ 5,000	\$40	\$4,960
15 Housing - Adult 8 FSP beds @ 2 houses w/ case manage	\$ 155,000	\$56,226	\$98,774
16 Housing - Adult House Purchase (06-07)	\$ 350,000	\$350,000	\$C
17 New Program Training, staff and stakeholders (07-08)	\$ 20,000		\$20,000
18 Youth Screening Project. 1000 8th graders @ 3 schools.	\$ 45,000		\$45,000
19 TAY Housing (4 beds) (07-08)	\$ 45,000		\$45,000
20 TAY Housing, Capital Purchase (07-08) FCN	\$ 100,000		\$100,000
21 Housing - Adult 8 FSP beds @ 2 houses w/ case manage	\$ 145,000		\$145,000
22			\$0
23			\$0
Total One-Time Expenditures	\$1,721,101	\$795,904	\$925,197
One-Time Expenditures Redirected to CSS Services			\$0
Total Use of Approved One-Time Expenditure Funding	\$1,721,101	\$795,904	\$925,197

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 Community Services and Supports (CSS) Crosswalk to CSI Provider Numbers

County:

San Luis Obispo

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
		Client and		nation (CSI) Sy d with each CS		Number(s)	
CSS Programs:							
1 Children's Full Service Partnership	4026						
2 Transitional Age Youth Full Service Partnership	4026						
3 Adult Full Service Partnership	4031	4023	4032				
4 Older Adult Full Service Partnership	4031						
5 Client and Family Wellness Supports	4031						
6 Latino Outreach & Services							
7 Enhanced Crisis Response and Aftercare	4076						
8 Mentally III Probationers							
9 Community School Mental Health Services							
10 Outreach and Education Campaign							
11 0							
12 0							
13 0							
14 0							
15 0							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							