

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

County: San Luis Obispo

Date: 1/24/2009

Children's Full Service
Work Plan 1: Partnership

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	\$227,456	\$151,504	\$46,936		\$29,017					
Other	\$94,146	\$62,708	\$19,427		\$12,010					
Total County	\$321,602	\$214,212	\$66,363	\$0	\$41,028	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$79,141	\$52,714	\$16,331		\$10,096					
Other	\$20,174	\$13,438	\$4,163		\$2,574					
Total Contract Provider	\$99,315	\$66,151	\$20,494	\$0	\$12,670	\$0	\$0	\$0	\$0	\$0
Total FSP	\$420,917	\$280,363	\$86,857	\$0	\$53,698	\$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 1	\$420,917	\$280,363	\$86,857	\$0	\$53,698	\$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 Luis Obispo

Date: 1/24/2009

Transitional Age Youth Full

Work Plan 2: Service Partnership

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	\$236,310	\$84,817	\$60,327		\$91,166					
Other	\$131,339	\$47,140	\$33,529		\$50,669					
Total County	\$367,649	\$131,957	\$93,856	\$0	\$141,836	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$132,618	\$47,599	\$33,856		\$51,163					
Other	\$74,085	\$26,591	\$18,913		\$28,581					
Total Contract Provider	\$206,703	\$74,190	\$52,769	\$0	\$79,744	\$0	\$0	\$0	\$0	\$0
Total FSP	\$574,351	\$206,147	\$146,625	\$0	\$221,580	\$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 2	\$574,351	\$206,147	\$146,625	\$0	\$221,580	\$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 Luis Obispo

Date: 1/24/2009

Work Plan 3: Adult Full Service Partnership

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	\$226,648	\$159,316			\$67,332					
Other	\$175,130	\$123,103			\$52,027					
Total County	\$401,778	\$282,419	\$0	\$0	\$119,359	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$354,566	\$249,233			\$105,334					
Other	\$241,515	\$169,766			\$71,749					
Total Contract Provider	\$596,081	\$418,999	\$0	\$0	\$177,083	\$0	\$0	\$0	\$0	\$0
Total FSP	\$997,860	\$701,418	\$0	\$0	\$296,442	\$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	\$997,860	\$701,418	\$0	\$0	\$296,442	\$0	\$0	\$0	\$0	\$0

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County: San Luis Obispo

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Work Plan 4: Older Adult Full Service Partnership

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	\$37,429	\$31,601			\$5,828					
Other	\$35,760	\$30,192			\$5,568					
Total County	\$73,189	\$61,793	\$0	\$0	\$11,395	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$21,300	\$17,984			\$3,316					
Other	\$435	\$367			\$68					
Total Contract Provider	\$21,735	\$18,351	\$0	\$0	\$3,384	\$0	\$0	\$0	\$0	\$0
Total FSP	\$94,924	\$80,144	\$0	\$0	\$14,780	\$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	\$94,924	\$80,144	\$0	\$0	\$14,780	\$0	\$0	\$0	\$0	\$0

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Client and Family Wellness
Work Plan 5: Supports

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	\$143,524	\$132,504			\$11,020					
Other	\$77,903	\$71,921			\$5,982					
Total County	\$221,427	\$204,425	\$0	\$0	\$17,002	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$350,558	\$323,641			\$26,917					
Other	\$335,907	\$310,115			\$25,792					
Total Contract Provider	\$686,465	\$633,756	\$0	\$0	\$52,709	\$0	\$0	\$0	\$0	\$0
Total GSD	\$907,892	\$838,181	\$0	\$0	\$69,711	\$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	\$907,892	\$838,181	\$0	\$0	\$69,711	\$0	\$0	\$0	\$0	\$0

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Work Plan 6: Latino Outreach & Services

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	\$73,101	\$68,187			\$4,914					
Other	\$34,638	\$32,310			\$2,328					
Total County	\$107,739	\$100,497	\$0	\$0	\$7,242	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$94,819	\$88,445			\$6,374					
Other										
Total Contract Provider	\$94,819	\$88,445	\$0	\$0	\$6,374	\$0	\$0	\$0	\$0	\$0
Total GSD	\$202,558	\$188,942	\$0	\$0	\$13,616	\$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 6	\$202,558	\$188,942	\$0	\$0	\$13,616	\$0	\$0	\$0	\$0	\$0

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Work Plan 7: Enhanced Crisis Response and Aftercare

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	\$127,006	\$142,485			-\$15,478					
Other	\$58,405	\$65,523			-\$7,118					
Total County	\$185,412	\$208,007	\$0	\$0	-\$22,596	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$209,497	\$235,028			-\$25,531					
Other	\$6,479	\$7,269			-\$790					
Total Contract Provider	\$215,976	\$242,297	\$0	\$0	-\$26,321	\$0	\$0	\$0	\$0	\$0
Total GSD	\$401,387	\$450,304	\$0	\$0	-\$48,917	\$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 7	\$401,387	\$450,304	\$0	\$0	-\$48,917	\$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 Luis Obispo

Date: 1/24/2009

Work Plan 8: Mentally Ill Probationers

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										
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	\$96,216	\$62,205			\$34,010					
Other	\$31,650	\$20,462			\$11,188					
Total County	\$127,865	\$82,667	\$0	\$0	\$45,198	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$127,865	\$82,667	\$0	\$0	\$45,198	\$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	\$127,865	\$82,667	\$0	\$0	\$45,198	\$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 Luis Obispo

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Work Plan 9: Community School Mental Health Services

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	\$81,370	\$66,158	\$11,406		\$3,806					
Other	\$64,677	\$52,586	\$9,066		\$3,025					
Total County	\$146,047	\$118,744	\$20,472	\$0	\$6,831	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$146,047	\$118,744	\$20,472	\$0	\$6,831	\$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 9	\$146,047	\$118,744	\$20,472	\$0	\$6,831	\$0	\$0	\$0	\$0	\$0

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Community Services and Supports (CSS) Work Plans**

County: San Luis Obispo

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Work Plan 10: Outreach and Education Campaign

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										
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	\$564	\$564								
Total County	\$564	\$564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$5,492	\$5,492								
Other	\$6,194	\$6,194								
Total Contract Provider	\$11,686	\$11,686	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$12,250	\$12,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 10	\$12,250	\$12,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Community Services and Supports (CSS) Work Plan Summary**

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Date: 1/24/2009

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	\$727,843	\$427,237	\$107,263	\$0	\$193,343	\$0	\$0	\$0	\$0	\$0
Other	\$436,375	\$263,143	\$52,956	\$0	\$120,275	\$0	\$0	\$0	\$0	\$0
Total County	\$1,164,218	\$690,381	\$160,219	\$0	\$313,618	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$587,625	\$367,529	\$50,186	\$0	\$169,909	\$0	\$0	\$0	\$0	\$0
Other	\$336,209	\$210,162	\$23,076	\$0	\$102,971	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$923,834	\$577,691	\$73,262	\$0	\$272,881	\$0	\$0	\$0	\$0	\$0
Total FSP	\$2,088,052	\$1,268,072	\$233,481	\$0	\$586,499	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$521,217	\$471,539	\$11,406	\$0	\$38,272	\$0	\$0	\$0	\$0	\$0
Other	\$267,272	\$242,801	\$9,066	\$0	\$15,405	\$0	\$0	\$0	\$0	\$0
Total County	\$788,489	\$714,340	\$20,472	\$0	\$53,677	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$654,874	\$647,114	\$0	\$0	\$7,759	\$0	\$0	\$0	\$0	\$0
Other	\$342,386	\$317,384	\$0	\$0	\$25,002	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$997,260	\$964,498	\$0	\$0	\$32,762	\$0	\$0	\$0	\$0	\$0
Total GSD	\$1,785,750	\$1,678,838	\$20,472	\$0	\$86,439	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$564	\$564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$564	\$564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$5,492	\$5,492	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$6,194	\$6,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$11,686	\$11,686	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$12,250	\$12,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Work Plans	\$3,886,052	\$2,959,160	\$253,953	\$0	\$672,938	\$0	\$0	\$0	\$0	\$0

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

County: San Luis Obispo

Date: 1/24/2009

	(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 Children's Full Service Partnership	\$420,917	\$280,363	\$86,857	\$0	\$53,698	\$0	\$0	\$0	\$0	\$0
2 Transitional Age Youth Full Service Partnership	\$574,351	\$206,147	\$146,625	\$0	\$221,580	\$0	\$0	\$0	\$0	\$0
3 Adult Full Service Partnership	\$997,860	\$701,418	\$0	\$0	\$296,442	\$0	\$0	\$0	\$0	\$0
4 Older Adult Full Service Partnership	\$94,924	\$80,144	\$0	\$0	\$14,780	\$0	\$0	\$0	\$0	\$0
5 Client and Family Wellness Supports	\$907,892	\$838,181	\$0	\$0	\$69,711	\$0	\$0	\$0	\$0	\$0
6 Latino Outreach & Services	\$202,558	\$188,942	\$0	\$0	\$13,616	\$0	\$0	\$0	\$0	\$0
7 Enhanced Crisis Response and Aftercare	\$401,387	\$450,304	\$0	\$0	-\$48,917	\$0	\$0	\$0	\$0	\$0
8 Mentally Ill Probationers	\$127,865	\$82,667	\$0	\$0	\$45,198	\$0	\$0	\$0	\$0	\$0
9 Community School Mental Health Services	\$146,047	\$118,744	\$20,472	\$0	\$6,831	\$0	\$0	\$0	\$0	\$0
10 Outreach and Education Campaign	\$12,250	\$12,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Work Plans	\$3,886,052	\$2,959,160	\$253,953	\$0	\$672,938	\$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	\$172,705	\$170,625			\$2,080					
Operating Costs	\$40,277	\$39,792			\$485					
City/County Allocated Administration										
Start-up and One-Time Implementation ^{a/}	\$492,302	\$492,302								
Enhancement of Local Infrastructure ^{b/}										
Total CSS Administration	\$705,284	\$702,719	\$0	\$0	\$2,565	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$705,284	\$702,719	\$0	\$0	\$2,565	\$0	\$0	\$0	\$0	\$0
Total CSS	\$4,591,336	\$3,661,879	\$253,953	\$0	\$675,503	\$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)

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Enclosure 2

**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 Luis Obispo

Date: 1/24/2009

	(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	\$542	\$542								
Other	\$92,155	\$92,155								
Total PEI Community Program Planning	\$92,697	\$92,697	\$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 Luis Obispo

Date: 1/24/2009

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	\$3,507	\$3,507								
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
Total WET Planning	\$3,507	\$3,507	\$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	\$3,507	\$3,507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Enclosure 2

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

County: San Luis Obispo

Date: 1/24/2009

	(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 Luis Obispo

Date: 1/24/2009

	(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	\$4,591,336	\$3,661,879	\$253,953	\$0	\$675,503	\$0	\$0	\$0	\$0	\$0
3 Workforce Education and Training	\$3,507	\$3,507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention	\$92,697	\$92,697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total MHSA Components ^{a/}	\$4,687,540	\$3,758,083	\$253,953	\$0	\$675,503	\$0	\$0	\$0	\$0	\$0
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary	\$26,969,744		\$541,401	\$3,252,707	\$6,678,081	\$54,954		\$6,191,579	\$6,951,318	\$3,299,704
Total County Mental Health Services	\$31,657,284	\$3,758,083	\$795,354	\$3,252,707	\$7,353,584	\$54,954	\$0	\$6,191,579	\$6,951,318	\$3,299,704

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.

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

County: San Luis Obispo

Date: 1/24/2009

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		\$2,216,495				\$2,216,495
Deposits to Local MHS Fund during FY 2007-08						
Distributions from Department of Mental Health		\$3,923,681	\$96,600		\$158,100	\$4,178,381
Interest Income Posted to MHS Fund		\$92,284	\$2,272		\$3,718	\$98,275
Total Deposits	\$0	\$4,015,965	\$98,872		\$161,818	\$4,276,656
MHSA FY 2007-08 Expenditures	\$0	\$3,661,879	\$3,507		\$92,697	\$3,758,083
Contributions to Local Prudent Reserve in FY 2007-08		\$2,005,600				\$2,005,600
MHSA Funds Subject to Reversion from Prior Fiscal Year	\$0	\$0				\$0
Total MHSA Unspent Funds	\$0	\$564,981	\$95,365	\$0	\$69,121	\$729,468