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

 County:
 San Mateo

 Program 1:
 FSP - Child/Youth/TAY

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		(-)	(-)	(-)		Funding Sourc		(1)		(-)
	Total Mental Health		State General	Other State		3	Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 1										
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	\$158,125	\$94,089	\$10,410		\$19,314	\$243		\$1,461		\$32,607
Other Client Supports										
Flex Funds	\$50,712	\$30,175	\$3,339		\$6,194	\$78		\$469		\$10,457
Education	\$313,515	\$186,550	\$20,640		\$38,294	\$483		\$2,897		\$64,651
Personnel										
Other	\$2,011,534	\$1,196,917	\$132,429		\$245,700	\$3,098		\$18,586		\$414,804
Total Contract Provider	\$2,533,886	\$1,507,730	\$166,818	\$0		\$3,902	\$0	\$23,413	\$0	
Total FSP	\$2,533,886	\$1,507,730	\$166,818	\$0	\$309,503	\$3,902	\$0	\$23,413	\$0	\$522,520
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	\$0	\$C
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	
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	
Total Program 1	\$2,533,886	\$1,507,730			\$309,503			\$23,413		

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

County: San Mateo
Program 2: FSP - Adults

Program 2: FSP - Adults	_									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	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 2										
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	4 0	φυ	\$ 0	φυ	φυ	φU	φU	\$ 0	φu	
Client Housing	\$353,899	\$322,443			\$25,165	\$6,291				
Other Client Supports	+,	<i>4, · · · ·</i>			4 _0,	+-,				
Flex Funds	\$78,363	\$71,397			\$5,572	\$1,393				
Education										
Personnel										
Other	\$960,016	\$874,686			\$68,264	\$17,066				
Total Contract Provider	\$1,392,277	\$1,268,527	\$0			\$24,750	\$0	\$0		
Total FSP	\$1,392,277	\$1,268,527	\$0	\$0	\$99,001	\$24,750	\$0	\$0	\$C	\$0
General System Development (GSD)										
New 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		
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$C
Existing Programs										
County Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$C
Contract Provider	ψũ	ψu	ψŪ	ψu	ψu	¢0	¢0	ψũ	ψe	ψ¢
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	\$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							
Total O&E	\$0	\$0	\$0							
Total Program 2	\$1,392,277	\$1,268,527	\$0	\$0	\$99,001	\$24,750	\$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 Mateo
Program 3: FSP- Older Adults

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	-					Funding Sourc	9	1	1	1
	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 3										
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	\$240,953	\$211,226			\$25,480	\$4,247				
Other Client Supports	A TO 005	6 0.1 5 5.1			AT 707	A 4 4 4 4 4				
Flex Funds	\$73,635	\$64,551			\$7,787	\$1,298				
Education										
Personnel Other	¢006 000	\$776,902			\$93,716	\$15,619				
Total Contract Provider	\$886,238	\$776,902 \$1,052,679		¢0			¢0	¢0	¢0	¢o
Total FSP	\$1,200,825 \$1,200,825	\$1,052,679 \$1,052,679		\$0 \$0	\$126,982 \$126,982	\$21,164 \$21,164	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
General System Development (GSD)	\$1,200,825	\$1,052,679	م 0	4 0	\$120,962	əz1,104	Φ 0		Φ Ο	پ 0
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
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	
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	¢0	¢0	¢0	¢0	6 0	¢0	¢0	¢o
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Client Housing										
-										
Other Client Supports Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0				\$0 \$0	
Total O&E										

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

County: San Mateo
Program 4: Community Outreach & Engagement

Date: 2/11/2008

Enclosure 2

	(4)	(D)	(0)	(D)	(5)	(5)	(0)	40	<i>(</i> 1)	(1)
	(A)	(B)	(C)	(D)	(E)	(F) Funding Source	(G)	(H)	(I)	(J)
	Total Mental					r unung source				
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 4										
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										
Flex Funds										
Education										
Personnel										
Other	* •	* ~	* 0	* ~	6 0				6 0	
Total Contract Provider Total FSP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	
General System Development (GSD)	پ 0	4 0	Φ 0	4 0		<u></u> ۵0		م 0	2 0	
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	\$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	
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E) County										
Client Housing										
Other Client Supports										
Personnel	\$449,668	\$439,556						\$10,113		
Other	\$122,489	\$119,734						\$2,755		
Total County	\$572,158	\$559,290	\$0	\$0	\$0	\$0	\$0	\$12,867	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel		A								
Other	\$234,017	\$228,754		**				\$5,263		
Total Contract Provider Total O&E	\$234,017 \$806,174	\$228,754 \$788,044	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$5,263 \$18,120	\$0 \$0	
Total O&E	\$806,174 \$806,174	\$788,044 \$788,044	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$18,130 \$18,130	\$0 \$0	
rotar - i ografit 4	φουσ,174	φ100,044	\$U	\$ U	\$0	\$0	\$0	φ10,13U	\$U	<u>۵</u> 0

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

County: San Mateo			unity Service						Date:	2/11/08
Program 5: School Based Services	_	No cost								
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e	1	1	1
	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 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 Flex Funds										
Education										
Personnel										
Other										
Total Contract Provider	\$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		6 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
Total Existing Programs	\$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	
Total O&E	\$0	\$0		\$0	\$0	\$0		\$0	\$0	
Total Program 5	\$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) Programs

 County:
 San Mateo

 Program 6:
 Criminal Justice Initiative

r	,				r	1	1	r	-	1
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	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 6										
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										
Flex Funds										
Education										
Personnel										
Other										
Total Contract Provider Total FSP	\$0 \$0	\$0	\$0	\$0	\$0 \$0			\$0		
General System Development (GSD)	\$U	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Programs										
County										
Personnel	\$233,909	\$152,913			\$80,996					
Other	\$65,297	\$42,686			\$22,610					
Total County	\$299,206	\$195,599	\$0	\$0	\$103,607	\$0	\$0	\$0	\$0	\$0
Contract Provider	+,	,								
Personnel	\$46,056	\$30,108			\$15,948					
Other	,	,			• • • • •					
Total Contract Provider	\$46,056	\$30,108	\$0	\$0	\$15,948	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$345,261	\$225,707	\$0	\$0	\$119,555			\$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	
Total Existing Programs	\$0	\$0	\$0	\$0	\$0			\$0	\$0	
Total GSD Outreach and Engagement (O&E)	\$345,261	\$225,707	\$0	\$0	\$119,555	\$0	\$0	\$0	\$0	\$0
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		
Total O&E	\$0	\$0	\$0	\$0				\$0		
Total Program 6	\$345,261	\$225,707	\$0	\$0	\$119,555	\$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 Mateo

Date: 2/11/2008

Program 7: Older Adult System of Care Dev't.

	(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 7										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other	* 0	\$ 0	\$ 0	* 0	¢0	* 0	\$ 0	* •	\$ 0	\$ 0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Flex Funds										
Education										
Personnel										
Other	* 0	\$ 0	\$ 0	* 0	¢0	* 0	* 0	* •	\$ 0	6 0
Total Contract Provider	\$0 ©0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total FSP	\$0	\$U	پ 0	\$0	\$0	\$0	پ 0	\$U	\$U	\$0
General System Development (GSD)										
New Programs										
County	\$405 450	\$405 450								
Personnel	\$135,156	\$135,156								
Other	\$37,729	\$37,729	**	* 0	¢0	\$ 0	**	* 0	\$ 0	¢0
Total County	\$172,885	\$172,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider Personnel	¢00.040	\$00 C40								
	\$26,612	\$26,612								
Other	\$00.040	\$00.010	**	* 0	¢0	\$ 0	**	* 0	\$ 0	¢0
Total Contract Provider	\$26,612	\$26,612	\$0 ©0	\$0 \$0	\$0		\$0 ©0	\$0 \$0	\$0 \$0	\$0 \$0
Total New Programs	\$199,497	\$199,497	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other	¢o	¢0	¢0	¢0	¢o	¢o	¢0	¢o	¢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 Existing Programs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total GSD	ەن \$199,497	ەت \$199,497	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Outreach and Engagement (O&E)	\$155,457	\$199,497	4 0	φU	φυ	φυ	4 0	φU	φυ	φυ
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	φ0	φŪ	\$ 0	φU	φU	φυ	\$ 0	φŪ	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 \$0
TOTAL OUL	\$199,497	\$199,497	\$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 Mateo

 Program 8:
 System Transformation

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	-				F	unding Source				
	Total Mental Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County 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										
Flex Funds										
Education										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total FSP General System Development (GSD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Programs										
County										
Personnel (*	\$1,291,757	\$1,133,719	\$13,951		\$46,692	\$4,437		\$33,032		\$59,925
Other (2		\$316,483	\$3,895		\$13,034	\$1,239		\$9,221		\$16,728
Total County	\$1,652,357	\$1,450,202	\$17,846	\$0	\$59,727	\$5,676	\$0	\$42,253	\$0	\$76,654
Contract Provider Personnel										
Other (3	\$364,682	\$320,066	\$3,939		\$13,182	\$1,253		\$9,325		\$16,918
Total Contract Provider	\$364,682	\$320,066	\$3,939	\$0	\$13,182	\$1,253	\$0	\$9,325	\$0	\$16,918
Total New Programs	\$2,017,039	\$1,770,268	\$21,784	\$0	\$72,909	\$6,928	\$0	\$51,579	\$0	\$93,571
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 Total GSD	\$0 \$2,017,039	\$0 \$1,770,268	\$0 \$21,784	\$0 \$0	\$0 \$72,909	\$0 \$6,928	\$0 \$0	\$0 \$51,579	\$0 \$0	\$0 \$93,571
Outreach and Engagement (O&E)	\$2,017,039	φ1,770,200	φ21,704	\$ 0	\$72,909	φ0, 3 20	4 0	451,579	φυ	493,571
County										
Client Housing										
Other Client Supports										
Personnel										
Other Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$0	Ф О	φU	4 0	φU	20	\$U	\$U	ф О	ф О
Client Housing										
Other Client Supports										
Personnel										
Other		60	* ~	^ ~	^					
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
Total Program 8	\$0	ە 0 \$1,770,268	\$0 \$21,784	\$0 \$0	\$0 \$72,909	\$0	\$0	\$0 \$51,579	\$0 \$0	

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

County: San Mateo

Program 9:	_									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			T
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 Contract Provider	\$0	\$0	\$0	\$0	\$0	o \$0	\$0	\$0	\$C	\$0
Client Housing Other Client Supports Housing Flex Funds Education Personnel Other										
Total Contract Provider	\$0	\$0		\$0						
Total FSP General System Development (GSD) New Programs County Personnel	\$0	<u>\$0</u>	\$0	<u>\$0</u>	\$0	\$0	\$0	\$0	\$C	<u>\$0</u>
Other Total County Contract Provider Personnel Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0 \$0
Total Contract Provider Total New Programs Existing Programs County Personnel	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0			\$0 \$0		
Other Total County Contract Provider Personnel Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0 \$0
Total Contract Provider Total Existing Programs Total GSD	\$0 \$0 \$0	\$0 \$0 \$0		\$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 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						
Total O&E Total Program 9	\$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 Mateo

Program 10:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			· · · · · ·		I	Funding Sourc	e			
	Total Mental			011 01					0	
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 10			. unu	. undo		inculture		rioungiment	. undo	Cilici Fulluo
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										
Housing										
Flex Funds										
Education 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	
General System Development (GSD)	ψũ	φ0	φυ	φ0	ψ0	ψü	ψΰ	φ0	φυ	ψ0
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	
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	φυ	ψŪ	φū	ψŪ	φυ	ψū	ψŰ	φο	φυ	φυ
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	¢0	¢0	¢o	¢0	¢0	¢o	¢0	¢o	¢0	6 0
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	
Total Program 10	\$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 Mateo

Program 11:

	_									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	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 11										
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										
Housing										
Flex Funds										
Education										
Personnel										
Other										
Total Contract Provider	\$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	\$ 0	\$ 0	\$ 0	\$ 0	¢0	¢0	\$ 0	\$ 0	¢	\$ 0
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	\$0 \$0	
Existing Programs	φU	φυ	φU	φυ	φυ	φυ	φυ	\$ 0	φυ	φU
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		
Total GSD	\$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		
Total O&E	\$0	\$0		\$0				\$0		
Total Program 11	\$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) Programs

County: San Mateo

Program 12:	_									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			r		r	Funding Sourc	e	1	1	r
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 12 Full Service Partnership (FSP)										
County Client Housing Other Client Supports Personnel Other Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Client Housing Other Client Supports Housing Flex Funds Education Personnel Other										
Total Contract Provider	\$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 Contract Provider Personnel Other	\$0	\$0	\$0	\$0	\$0	9 \$C	\$0	\$0	\$0	\$0
Total Contract Provider Total New Programs Existing Programs County Personnel Other	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0			\$0 \$0		
Total County Contract Provider Personnel Other	\$0	\$0	\$0	\$0	\$0	D \$C	\$0	\$0	\$0	\$0
Total Contract Provider Total Existing Programs Total GSD	\$0 \$0 \$0	\$0 \$0 \$0		\$0 \$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 Contract Provider Client Housing Other Client Supports Personnel Other	\$0	\$0		\$0						
Total Contract Provider	\$0	\$0		\$0						
Total O&E Total Program 12	\$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 Mateo

Program 13:	_									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					r	Funding Sourc	e	1	r	T
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 13										
Full Service Partnership (FSP) County Client Housing Other Client Supports Personnel Other										
Total County Contract Provider Client Housing Other Client Supports Housing Flex Funds Education Personnel Other	\$0	\$0	\$0	\$0	\$0) \$0	\$0	\$0	\$0) \$0
Total Contract Provider	\$0	\$0		\$0	\$0			\$0		
Total FSP General System Development (GSD) New Programs County Personnel Other	\$0	\$0	\$0	<u>\$0</u>	\$0	\$0	\$0	\$0	\$C	<u>\$0</u>
Total County Contract Provider Personnel Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0 \$0
Total Contract Provider Total New Programs Existing Programs County Personnel Other	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0			\$0 \$0		
Total County Contract Provider Personnel Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0 \$0
Total Contract Provider Total Existing Programs Total GSD	\$0 \$0 \$0	\$0 \$0 \$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 Contract Provider Client Housing Other Client Supports Personnel Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0
Total Contract Provider Total O&E Total Program 13	\$0 \$0 \$0	\$0 \$0 \$0	\$0	\$0 \$0 \$0	\$0	\$0	\$0	\$0	\$C	\$0

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

County: San Mateo

Program 14:	_									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			T
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 14										
Full Service Partnership (FSP) County Client Housing Other Client Supports Personnel Other Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Client Housing Other Client Supports Housing Flex Funds Education Personnel Other										
Total Contract Provider	\$0	\$0		\$0						
Total FSP General System Development (GSD) New Programs County Personnel Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0
Total County Contract Provider Personnel Other	\$0	\$0	\$0	\$0	\$0	\$0\$	\$0	\$0	\$C	\$0
Total Contract Provider Total New Programs Existing Programs County Personnel Other	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0			\$0 \$0		
Total County Contract Provider Personnel Other	\$0	\$0	\$0	\$0	\$0	\$0\$	\$0	\$0	\$C	\$0
Total Contract Provider Total Existing Programs Total GSD	\$0 \$0 \$0	\$0 \$0 \$0	\$0	\$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 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						
Total O&E Total Program 14	\$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 Mateo

Program 15:

	_									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e	[1
	Total Mental		0	011 01					0	
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 15				. undo	incu cu rr	inculture		ricanginien	. undo	
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										
Housing										
Flex Funds										
Education										
Personnel										
Other	¢o	¢0	¢o	C	¢0	¢o	6 0	¢0	¢o	
Total Contract Provider Total FSP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			\$0 \$0	\$0 \$0	\$0 \$0	
General System Development (GSD)	Ф О	4 0	φU	Ф О	Ф О	پ 0		Φ 0	φU	\$ 0
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	* 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	
Total Existing Programs Total GSD	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			\$0 \$0	\$0 \$0		
Outreach and Engagement (O&E)	φU	4 0	φU	ψ	φυ	φU	\$0	4 0	φυ	40
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	
Total O&E	\$0	\$0		\$0				\$0		
Total Program 15	\$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) Program Summary

County: San Mateo

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
		_/	(~)	~~/		Funding Source				~
	Total Mental									
A	Health		State General	Other State	N	Mart	Other Federal	Deelle	County	Others =
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
All Programs										
Full Service Partnership (FSP)										
County	0.2	0.0	¢0,	¢.0	¢0	0.2	0.2	¢0,	0.2	¢0,
Client Housing Other Client Supports	\$0 \$0	\$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
Other	\$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
Contract Provider	ψυ	ψυ	ψυ	ψυ	ψυ	ψυ	ψυ	ψυ	ψυ	ψυ
Client Housing	\$752,977	\$627,758	\$10,410	\$0	\$69,959	\$10,781	\$0	\$1,461	\$0	\$32,607
Other Client Supports	\$0	\$027,750	\$10,410	\$0 \$0	\$03,353 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$02,007
Flex Funds	\$202,710	\$166,123	\$3,339	\$0 \$0	\$19,553	\$2,769	\$0 \$0	\$469	\$0 \$0	\$10,457
Education	\$313,515	\$186,550	\$20,640	\$0 \$0	\$38,294	\$483	\$0 \$0	\$2,897	\$0 \$0	\$64,651
Personnel	\$0	\$100,550 \$0	\$20,040	\$0 \$0	\$00,234	\$0	\$0 \$0	\$0	\$0 \$0	\$04,001 \$0
Other	\$3,857,788	\$2,848,505	\$132,429	\$0 \$0	\$407,680			\$18,586	\$0 \$0	φ0 \$414,804
Total Contract Provider	\$5,126,989	\$3,828,936	\$166,818	\$0 \$0	\$535,486		\$0 \$0	\$23,413	\$0 \$0	\$522,520
Total FSP	\$5,126,989	\$3,828,936	\$166,818	\$0 \$0	\$535,486	\$49,816	\$0 \$0	\$23,413	\$0 \$0	\$522,520
General System Development (GSD)	φ0,120,000	<i>\\</i> 0,020,000	<i>\\</i> 100,010	φ	4000,400	φ+0,010	ψυ	φ20,410	φυ	<i>\\</i> 022,020
New Programs										
County										
Personnel	\$1,660,822	\$1,421,787	\$13,951	\$0	\$127.689	\$4,437	\$0	\$33,032	\$0	\$59,925
Other	\$463,626	\$396,898	\$3,895	\$0 \$0	· /	¥ , -	\$0 \$0	\$9,221	\$0 \$0	\$16,728
Total County	\$2,124,447	\$1,818,686	\$17,846	\$0 \$0	\$163,334	\$5,676		\$42,253	\$0 \$0	\$76,654
Contract Provider	φ2,124,441	\$1,010,000	ψ17,040	φυ	\$100,004	φ0,010	φΰ	ψ-12,200	φυ	φ <i>i</i> 0,004
Personnel	\$72,667	\$56,719	\$0	\$0	\$15,948	\$0	\$0	\$0	\$0	\$0
Other	\$364,682	\$320,066	\$3,939	\$0 \$0	\$13,182		\$0 \$0	\$9,325	\$0 \$0	\$16,918
Total Contract Provider	\$437,349	\$376,785	\$3,939	\$0 \$0	\$29,130		\$0 \$0	\$9,325	\$0 \$0	\$16,918
Total New Programs	\$2,561,797	\$2,195,471	\$21,784	\$0 \$0	\$192,463		\$0	\$51,579	\$0 \$0	\$93,571
Existing Programs	\$2,001,101	<i>q</i> 2,100,111	¢21,101	ψu	¢102,100	\$0,020	ψu	\$01,010	ψū	\$00,01 I
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$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
Contract Provider	÷-						+-	+-		
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$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
Total Existing Programs	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0
Total GSD	\$2,561,797	\$2,195,471	\$21,784	\$0	\$192,463		\$0	\$51,579	\$0	\$93,571
Outreach and Engagement (O&E)	+- , -·· , ·· .		4- 1,1 - 1		 ,	¢0,0=0		\$0 ., 0 . 0		400,0 1
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
Personnel	\$449,668	\$439,556	\$0	\$0	\$0		\$0	\$10,113	\$0	\$0
Other	\$122,489	\$119,734	\$0	\$0	\$0		\$0	\$2,755	\$0	\$0
Total County	\$572,158	\$559,290	\$0	\$0 \$0	\$0 \$0		\$0	\$12,867	\$0 \$0	\$0
Contract Provider	,	,_00	ΨŨ	ψu	ţ,	ψu ψu	ψu ψu	,,,	ψu	ψ0
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
Personnel	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				\$0 \$0	\$0 \$0	\$0
Other	\$234,017	\$228,754	\$0 \$0	\$0 \$0			\$0 \$0	\$5,263	\$0 \$0	\$0
Total Contract Provider	\$234,017	\$228,754	\$0 \$0	\$0 \$0					\$0 \$0	\$0
Total O&E	\$806,174	\$788,044	\$0 \$0	\$0 \$0			\$0		\$0 \$0	\$0
Total CSS Programs	\$8,494,960	\$6,812,451	\$188,602	\$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 Mateo

Date: 2/11/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(A)	(6)	(C)	(0)		(F) Funding Sourc		(П)	(1)	(3)
	Total Mental						5			
	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
CSS Programs:								J		
1 FSP - Child/Youth/TAY	\$2,533,886	\$1,507,730	\$166,818	\$0	\$309,503	\$3,902	\$0	\$23,413	\$0	\$522,520
2 FSP - Adults	\$1,392,277	\$1,268,527	\$0	\$0	\$99,001	\$24,750		\$0	\$0	\$0
3 FSP- Older Adults	\$1,200,825	\$1,052,679	\$0	\$0	\$126,982	\$21,164	\$0	\$0	\$0	\$0
4 Community Outreach & Engagement	\$806,174	\$788,044	\$0	\$0	\$0	\$0	\$0	\$18,130	\$0	\$0
5 School Based Services	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
6 Criminal Justice Initiative	\$345,261	\$225,707	\$0	\$0	\$119,555	\$0	\$0	\$0	\$0	\$0
7 Older Adult System of Care Dev't.	\$199,497	\$199,497	\$0	\$0	\$0			\$0	\$0	\$0
8 System Transformation	\$2,017,039	\$1,770,268	\$21,784	\$0	\$72,909	\$6,928		\$51,579	\$0	\$93,571
90	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0
10 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0
14 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										
Total CSS Programs	\$8,494,960	\$6,812,451	\$188,602	\$0	\$727,949	\$56,744	\$0	\$93,122	\$0	\$616,092
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	\$133,289	\$88,901			\$44,387					
Operating Costs	\$32,133	\$21,432			\$10,701					
City/County Allocated Administration										
Start-up and One-Time Implementation ^{a/}										
Enhancement of Local Infrastructure ^{b/}										
Total CSS Administration	\$165,421	\$110,333	\$0	\$0	\$55,088	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$165,421	\$110,333	\$0	\$0	\$55,088	\$0	\$0	\$0	\$0	\$0
Total CSS	\$8,660,381	\$6,922,784	\$188,602	\$0	\$783,038	\$56,744	\$0	\$93,122	\$0	\$616,092

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)

Enclosure 2

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

County:	San Mateo									Date:	2/11/2008
		NO COST									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
				-	-		Funding Sourc	e			
Fi	unding Category	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Workforce Staff	fing Support										
Training and Te	echnical Assistance										
Mental Health C	Career Pathways Programs										
Residency and	Internship Programs										
Financial Incent	tive Programs										
Total WET Plan	nning/Early Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Enclosure 2

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

County: San Mateo									Date:	2/11/2008	
	NO COST										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	
			Funding Source								
	Total Mental Health Expenditures		State General Fund		Medi-Cal FFP	Medicare	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 Mateo

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(A)	(B)	(0)	(0)		Funding Source		(1)	(1)	(3)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP		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	\$8,660,381	\$6,922,784	\$188,602	\$0	\$783,038	\$56,744	\$0	\$93,122	\$0	\$616,092
3 Workforce Education and Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention										
Total MHSA Components	\$8,660,381	\$6,922,784	\$188,602	\$0	\$783,038	\$56,744	\$0	\$93,122	\$0	\$616,092
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary	\$90,297,174		\$7,490,161		\$15,359,828	\$3,528,418	\$1,523,427	\$38,381,139	\$11,543,206	\$12,470,994
Total County Mental Health Services	\$98,957,555	\$6,922,784	\$7,678,763	\$0	\$16,142,866	\$3,585,162	\$1,523,427	\$38,474,261	\$11,543,206	\$13,087,086

Enclosure 2

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

County: San Mateo

	(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						
Total MHSA Unspent Funds Available from Prior Fiscal Years		\$1,072,434				\$1,072,434
Deposits to Local MHS Fund during FY 2006-07						
Distributions from Department of Mental Health		\$6,623,151				\$6,623,151
Interest Income Posted to MHS Fund		\$42,873				\$42,873
Total Deposits	\$0	\$6,666,024	\$0	\$0	\$0	\$6,666,024
MHSA FY 2006-07 Expenditures	\$0	\$6,922,784	\$0			\$6,922,784
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	\$815,674	\$0	\$0	\$0	\$815,674

Enclosure 2

2/11/2008

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

County: San Mateo Date:

	(A)	(B)	(D)
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures (FY 05/06 thru 6/30/07)	Balance
Extension of Community Program Planning	\$96,383	\$226,898	-\$130,515
System Improvement			\$0
Information Technology One-Time			\$0
Other Approved One-Time (please list)			
1 Evidence Based and Promising Practices	\$17,933	\$0	\$17,933
2 Cultural Competency	\$17,933	\$0	\$17,933
3 Consumer and Family Member Training & Supports	\$75,000	\$70,744	\$4,256
4 Wellness, Recovery and Resilience	\$50,000	\$44,765	\$5,235
5 Integrated Services for Persons w/ Co-occuring Disorders	\$250,000	\$157,481	\$92,519
6 New Staff Costs	\$282,227	\$331,472	-\$49,245
7 Vehicles	\$240,000	\$78,564	\$161,436
8 Housing Supports	\$1,686,850	\$852,977	\$833,873
9 Flexible Funds	\$346,250	\$202,785	\$143,465
10 Cultural Needs Assessment & Capacity Dev't	\$584,942	\$56,168	\$528,774
11 Expanded Cultural/Linguistic Internships	\$75,001	\$100,246	-\$25,245
12			\$0
13			\$0
14			\$0
15			\$0
16			\$0
17			\$0
18			\$0
19			\$0
20			\$0
Total One-Time Expenditures	\$3,722,519	\$2,122,100	\$1,600,419
One-Time Expenditures Redirected to CSS Services			\$0
Total Use of Approved One-Time Expenditure Funding	\$3,722,519	\$2,122,100	\$1,600,419

Enclosure 2

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 Mateo

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
		Client an	d Service Inform Associate	nation (CSI) Sy d with each CS		Number(s)	
CSS Programs:							
1 FSP - Child/Youth/TAY	41A3.02						
2 FSP - Adults	41BA.00						
3 FSP- Older Adults	41BB.00						
4 Community Outreach & Engagement	41AS.00	41AN.00					
5 School Based Services							
6 Criminal Justice Initiative							
7 Older Adult System of Care Dev't.							
8 System Transformation							
90							
10 0							
11 0							
12 0							
13 0							
14 0							
15 0							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							