

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

County:                     STANISLAUS                    

Date:                     1/30/2009                    

Work Plan 1: FSP 01 Westside SHOP

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
<b>Work Plan 1</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other	\$36,400	\$36,400								
Total County	\$36,400	\$36,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$775,833	\$524,467		\$2,165	\$248,764					\$437
Other	\$933,050	\$933,050								
Total Contract Provider	\$1,708,883	\$1,457,517	\$0	\$2,165	\$248,764	\$0	\$0	\$0	\$0	\$437
Total FSP	\$1,745,283	\$1,493,917	\$0	\$2,165	\$248,764	\$0	\$0	\$0	\$0	\$437
<i>General System Development (GSD)</i>										
County										
Personnel										
Other	\$12,134	\$12,134								
Total County	\$12,134	\$12,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$258,611	\$174,823		\$721	\$82,921					\$146
Other	\$311,017	\$311,017								
Total Contract Provider	\$569,628	\$485,840	\$0	\$721	\$82,921	\$0	\$0	\$0	\$0	\$146
Total GSD	\$581,762	\$497,974	\$0	\$721	\$82,921	\$0	\$0	\$0	\$0	\$146
<i>Outreach and Engagement (O&amp;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
<b>Total Work Plan 1</b>	<b>\$2,327,045</b>	<b>\$1,991,891</b>	<b>\$0</b>	<b>\$2,886</b>	<b>\$331,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$583</b>

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

County:                     STANISLAUS                    

Date:                     1/30/2009                    

Work Plan 2: FSP 02 Juvenile Justice                    

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
<b>Work Plan 2</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$364,678	\$266,424		\$37,297	\$59,173					\$1,784
Other	\$52,814	\$52,814								
Total County	\$417,492	\$319,238	\$0	\$37,297	\$59,173	\$0	\$0	\$0	\$0	\$1,784
Contract Provider										
Personnel										
Other	\$300	\$300								
Total Contract Provider	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$417,792	\$319,538	\$0	\$37,297	\$59,173	\$0	\$0	\$0	\$0	\$1,784
<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&amp;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
<b>Total Work Plan 2</b>	<b>\$417,792</b>	<b>\$319,538</b>	<b>\$0</b>	<b>\$37,297</b>	<b>\$59,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,784</b>

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

County: STANISLAUS

Date: 1/30/2009

Work Plan 3: FSP 03 SART

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
<b>Work Plan 3</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$676,526	\$477,856			\$189,509	\$2,048				\$7,113
Other	\$152,833	\$152,833								
Total County	\$829,359	\$630,689	\$0	\$0	\$189,509	\$2,048	\$0	\$0	\$0	\$7,113
Contract Provider										
Personnel	\$7,966	\$7,966								
Other	\$59,470	\$59,470								
Total Contract Provider	\$67,436	\$67,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$896,795	\$698,125	\$0	\$0	\$189,509	\$2,048	\$0	\$0	\$0	\$7,113
<i>General System Development (GSD)</i>										
County										
Personnel	\$16,992	\$16,992								
Other										
Total County	\$16,992	\$16,992	\$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	\$16,992	\$16,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;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
<b>Total Work Plan 3</b>	<b>\$913,787</b>	<b>\$715,117</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,509</b>	<b>\$2,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,113</b>

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

County:                     STANISLAUS                    

Date:                     1/30/2009                    

Work Plan 4: FSP 04 HMHT

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
<b>Work Plan 4</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$682,267	\$470,866			\$209,801					\$1,600
Other	\$179,178	\$179,178								
Total County	\$861,445	\$650,044	\$0	\$0	\$209,801	\$0	\$0	\$0	\$0	\$1,600
Contract Provider										
Personnel	\$898	\$898								
Other	\$32,284	\$32,284								
Total Contract Provider	\$33,182	\$33,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$894,627	\$683,226	\$0	\$0	\$209,801	\$0	\$0	\$0	\$0	\$1,600
<i>General System Development (GSD)</i>										
County										
Personnel	\$16,992	\$16,992								
Other										
Total County	\$16,992	\$16,992	\$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	\$16,992	\$16,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;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
<b>Total Work Plan 4</b>	<b>\$911,619</b>	<b>\$700,218</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>

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

County: STANISLAUS

Date: 1/30/2009

**Work Plan 5: FSP 05 Integrated Forensics Team**

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 5</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$542,446	\$441,530		\$2,676	\$97,833					\$407
Other	\$202,737	\$202,737								
Total County	\$745,183	\$644,267	\$0	\$2,676	\$97,833	\$0	\$0	\$0	\$0	\$407
Contract Provider										
Personnel	\$574	\$574								
Other	\$45,404	\$45,404								
Total Contract Provider	\$45,978	\$45,978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$791,161	\$690,245	\$0	\$2,676	\$97,833	\$0	\$0	\$0	\$0	\$407
<i>General System Development (GSD)</i>										
County										
Personnel	\$101,256	\$101,256								
Other										
Total County	\$101,256	\$101,256	\$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	\$101,256	\$101,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;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
<b>Total Work Plan 5</b>	<b>\$892,417</b>	<b>\$791,501</b>	<b>\$0</b>	<b>\$2,676</b>	<b>\$97,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$407</b>

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

County: STANISLAUS

Date: 1/30/2009

**Work Plan 6: GSD 01 Josie's Place Drop In Center**

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 6</b>										
<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	\$608,448	\$571,601		\$3,091	\$33,471					\$285
Other	\$140,592	\$140,592								
Total County	\$749,040	\$712,193	\$0	\$3,091	\$33,471	\$0	\$0	\$0	\$0	\$285
Contract Provider										
Personnel										
Other	\$9,673	\$9,673								
Total Contract Provider	\$9,673	\$9,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$758,713	\$721,866	\$0	\$3,091	\$33,471	\$0	\$0	\$0	\$0	\$285
<i>Outreach and Engagement (O&amp;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
<b>Total Work Plan 6</b>	<b>\$758,713</b>	<b>\$721,866</b>	<b>\$0</b>	<b>\$3,091</b>	<b>\$33,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285</b>

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

County: STANISLAUS

Date: 1/30/2009

**Work Plan 7: GSD 02 Crisis Emergency Response**

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
<b>Work Plan 7</b>										
<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	\$40,140	\$0		\$19,148	\$14,713					\$6,279
Other	\$14,809	\$4,139								\$10,670
Total County	\$54,949	\$4,139	\$0	\$19,148	\$14,713	\$0	\$0	\$0	\$0	\$16,949
Contract Provider										
Personnel	\$154,770				\$154,770					
Other	\$43,658	\$0			\$43,658					
Total Contract Provider	\$198,428	\$0	\$0	\$0	\$198,428	\$0	\$0	\$0	\$0	\$0
Total GSD	\$253,377	\$4,139	\$0	\$19,148	\$213,141	\$0	\$0	\$0	\$0	\$16,949
<i>Outreach and Engagement (O&amp;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
<b>Total Work Plan 7</b>	<b>\$253,377</b>	<b>\$4,139</b>	<b>\$0</b>	<b>\$19,148</b>	<b>\$213,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,949</b>

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

County: STANISLAUS

Date: 1/30/2009

Work Plan 8: GSD 04 Families Together

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
<b>Work Plan 8</b>										
<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	\$217,725	\$115,659		\$100,104	\$1,962					
Other	\$40,233	\$40,233								
Total County	\$257,958	\$155,892	\$0	\$100,104	\$1,962	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$257,958	\$155,892	\$0	\$100,104	\$1,962	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;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
<b>Total Work Plan 8</b>	<b>\$257,958</b>	<b>\$155,892</b>	<b>\$0</b>	<b>\$100,104</b>	<b>\$1,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

County: STANISLAUS

Date: 1/30/2009

Work Plan 9: GSD 05 Consumer Employment

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
<b>Work Plan 9</b>										
<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	\$2,575	\$2,575								
Other	\$14,148	\$14,148								
Total County	\$16,723	\$16,723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$226,972	\$226,972								
Other	\$73,059	\$73,059								
Total Contract Provider	\$300,031	\$300,031	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$316,754	\$316,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;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
<b>Total Work Plan 9</b>	<b>\$316,754</b>	<b>\$316,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

County: STANISLAUS

Date: 1/30/2009

Work Plan 10: OE 01 Outreach & Engagement

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
<b>Work Plan 10</b>										
<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&amp;E)</i>										
County										
Personnel	\$204,875	\$204,875								
Other	\$14,383	\$14,383								
Total County	\$219,258	\$219,258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$853,039	\$853,039								
Total Contract Provider	\$853,039	\$853,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$1,072,297	\$1,072,297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 10</b>	<b>\$1,072,297</b>	<b>\$1,072,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

County:                     STANISLAUS                    

Date:                     1/30/2009                    

Work Plan 11: OE 02 Garden Gate

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
<b>Work Plan 11</b>										
<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&amp;E)</i>										
County										
Personnel										
Other	\$999	\$999								
Total County	\$999	\$999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$491,622	\$491,622								
Other	\$162,209	\$162,209								
Total Contract Provider	\$653,831	\$653,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$654,830	\$654,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 11</b>	<b>\$654,830</b>	<b>\$654,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

County: STANISLAUS

Date: 1/30/2009

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
<b>All Work Plans</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$2,265,917	\$1,656,676	\$0	\$39,973	\$556,316	\$2,048	\$0	\$0	\$0	\$10,904
Other	\$623,962	\$623,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$2,889,879	\$2,280,638	\$0	\$39,973	\$556,316	\$2,048	\$0	\$0	\$0	\$10,904
Contract Provider										
Personnel	\$785,271	\$533,905	\$0	\$2,165	\$248,764	\$0	\$0	\$0	\$0	\$437
Other	\$1,070,508	\$1,070,508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$1,855,779	\$1,604,413	\$0	\$2,165	\$248,764	\$0	\$0	\$0	\$0	\$437
Total FSP	\$4,745,658	\$3,885,052	\$0	\$42,138	\$805,080	\$2,048	\$0	\$0	\$0	\$11,341
<i>General System Development (GSD)</i>										
County										
Personnel	\$1,004,128	\$825,075	\$0	\$122,343	\$50,146	\$0	\$0	\$0	\$0	\$6,564
Other	\$221,916	\$211,246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,670
Total County	\$1,226,044	\$1,036,321	\$0	\$122,343	\$50,146	\$0	\$0	\$0	\$0	\$17,234
Contract Provider										
Personnel	\$640,353	\$401,795	\$0	\$721	\$237,691	\$0	\$0	\$0	\$0	\$146
Other	\$437,407	\$393,749	\$0	\$0	\$43,658	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$1,077,760	\$795,544	\$0	\$721	\$281,349	\$0	\$0	\$0	\$0	\$146
Total GSD	\$2,303,804	\$1,831,865	\$0	\$123,064	\$331,495	\$0	\$0	\$0	\$0	\$17,380
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$204,875	\$204,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$15,382	\$15,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$220,257	\$220,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$491,622	\$491,622	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,015,248	\$1,015,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$1,506,870	\$1,506,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$1,727,127	\$1,727,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total CSS Work Plans</b>	<b>\$8,776,589</b>	<b>\$7,444,043</b>	<b>\$0</b>	<b>\$165,202</b>	<b>\$1,136,575</b>	<b>\$2,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,721</b>

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

County: STANISLAUS

Date: 1/30/2009

	(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
<b>CSS Work Plans</b>										
1 FSP 01 Westside SHOP	\$2,327,045	\$1,991,891	\$0	\$2,886	\$331,685	\$0	\$0	\$0	\$0	\$583
2 FSP 02 Juvenile Justice	\$417,792	\$319,538	\$0	\$37,297	\$59,173	\$0	\$0	\$0	\$0	\$1,784
3 FSP 03 SART	\$913,787	\$715,117	\$0	\$0	\$189,509	\$2,048	\$0	\$0	\$0	\$7,113
4 FSP 04 HMHT	\$911,619	\$700,218	\$0	\$0	\$209,801	\$0	\$0	\$0	\$0	\$1,600
5 FSP 05 Integrated Forensics Team	\$892,417	\$791,501	\$0	\$2,676	\$97,833	\$0	\$0	\$0	\$0	\$407
6 GSD 01 Josie's Place Drop In Center	\$758,713	\$721,866	\$0	\$3,091	\$33,471	\$0	\$0	\$0	\$0	\$285
7 GSD 02 Crisis Emergency Response	\$253,377	\$4,139	\$0	\$19,148	\$213,141	\$0	\$0	\$0	\$0	\$16,949
8 GSD 04 Families Together	\$257,958	\$155,892	\$0	\$100,104	\$1,962	\$0	\$0	\$0	\$0	\$0
9 GSD 05 Consumer Employment	\$316,754	\$316,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 OE 01 Outreach & Engagement	\$1,072,297	\$1,072,297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11 OE 02 Garden Gate	\$654,830	\$654,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
<b>Total CSS Work Plans</b>	<b>\$8,776,589</b>	<b>\$7,444,043</b>	<b>\$0</b>	<b>\$165,202</b>	<b>\$1,136,575</b>	<b>\$2,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,721</b>
<b>CSS Planning, Evaluation and Administration</b>										
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	\$1,208,198	\$1,181,856								\$26,342
Operating Costs	\$535,263	\$535,263								
City/County Allocated Administration										
Start-up and One-Time Implementation <sup>a/</sup>										
Enhancement of Local Infrastructure <sup>b/</sup>										
Total CSS Administration	\$1,743,461	\$1,717,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,342
Total CSS Planning, Evaluation and Admin.	\$1,743,461	\$1,717,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,342
<b>Total CSS</b>	<b>\$10,520,050</b>	<b>\$9,161,163</b>	<b>\$0</b>	<b>\$165,202</b>	<b>\$1,136,575</b>	<b>\$2,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,062</b>

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: STANISLAUS

Date: 1/30/2009

	(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	\$4,224	\$4,224								
Other	\$41,350	\$41,350								
Total PEI Community Program Planning	\$45,574	\$45,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Workforce Education and Training (WET) Summary**

County: STANISLAUS

Date: 1/30/2009

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
<b>WET Planning</b>										
Workforce Staffing Support	\$114,967	\$114,967								
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
<b>Total WET Planning</b>	\$114,967	\$114,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>WET Work Plans</b>										
Workforce Staffing Support										
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
<b>Total WET Work Plans</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Workforce Education and Training</b>	\$114,967	\$114,967	\$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: STANISLAUS

Date: 1/30/2009

	(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: STANISLAUS

Date: 1/30/2009

	(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
<b>MHSA Components<sup>a/</sup></b>										
1 Community Program Planning <sup>a/</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$10,520,050	\$9,161,163	\$0	\$165,202	\$1,136,575	\$2,048	\$0	\$0	\$0	\$55,062
3 Workforce Education and Training	\$114,967	\$114,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention	\$45,574	\$45,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total MHSA Components <sup>a/</sup>	\$10,680,592	\$9,321,704	\$0	\$165,202	\$1,136,575	\$2,048	\$0	\$0	\$0	\$55,062
<b>Non-MHSA Mental Health Services</b>										
Balance from SD/MC Cost Report-MH 1992 Summary	\$44,798,802		\$1,301,655	\$7,534,468	\$12,319,052	\$1,598,177	\$3,008,503	\$13,372,004	\$810,384	\$4,854,559
<b>Total County Mental Health Services</b>	\$55,479,394	\$9,321,704	\$1,301,655	\$7,699,670	\$13,455,627	\$1,600,225	\$3,008,503	\$13,372,004	\$810,384	\$4,909,621

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: STANISLAUS

Date: 1/30/2009

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
<b>MHSA Unspent Funds Available from Prior Fiscal Years</b>						
Total MHSA Unspent Funds Available from Prior Fiscal Years	\$0	\$2,278,382				\$2,278,382
<b>Deposits to Local MHS Fund during FY 2007-08</b>						
Distributions from Department of Mental Health	\$0	\$9,527,100	\$1,198,800		\$294,300	\$11,020,200
Interest Income Posted to MHS Fund		\$80,269				\$80,269
Total Deposits	\$0	\$9,607,369	\$1,198,800		\$294,300	\$11,100,469
<b>MHSA FY 2007-08 Expenditures</b>	\$0	\$9,161,163	\$114,967		\$45,574	\$9,321,704
<b>Contributions to Local Prudent Reserve in FY 2007-08</b>		\$0				\$0
<b>MHSA Funds Subject to Reversion from Prior Fiscal Year</b>	\$0	\$0				\$0
<b>Total MHSA Unspent Funds</b>	\$0	\$2,724,588	\$1,083,833	\$0	\$248,726	\$4,057,147