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

County: Tulare

Date: 5/2/2008

Program 1: One-Stop Center - North Tulare County

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			I	-		Funding Sourc	e			-
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 1										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports	\$24,316	\$20,289			\$4,027					
Personnel	\$367,371	\$306,527			\$60,843					
Other	\$295,576	\$246,623			\$48,953					
Total Contract Provider	\$687,263	\$573,440	\$0	\$0	\$113,823	\$0	\$0	\$0	\$0	\$0
Total FSP	\$687,263	\$573,440		\$0	\$113,823	\$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	φυ	40	4 0	φυ	φυ	φυ	φU	φυ	Φ 0	φU
Personnel	\$154,402	\$128,830			\$25,572					
Other	\$154,402	\$126,630			\$20,572					
Total Contract Provider		\$232,484	¢0	\$0	\$20,574 \$46,146		\$0	\$0	¢o	¢o
	\$278,630 \$278,630	\$232,484 \$232,484	\$0 \$0	\$0 \$0			\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total New Programs	\$278,630	\$Z3Z,484		Ф О	\$46,146	Ф О	2 0	\$U	\$ 0	2 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	\$0
Total GSD	\$278,630	\$232,484	\$0	\$0	\$46,146	\$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	\$10,648	\$8,885			\$1,764					
Other	\$8,567	\$7,148			\$1,419					
Total Contract Provider	\$19,216	\$7,148		\$0	\$1,419		\$0	\$0	\$0	\$0
Total O&E	\$19,216	\$16,033	\$0 \$0	\$0 \$0	\$3,182 \$3,182	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Program 1	\$19,216 \$985,108	\$16,033	\$0	\$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: Tulare
Program 2: NOT USED

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	Total Mental								_	
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 2	Experiantales	MIISA	Fund	Funds	Medi-Cal FFF	Wedicale	Fullus	Realignment	Funds	Other Funds
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
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	φU	40	φΟ	4 0	40	φυ	φυ	φυ	φυ	φυ
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	
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	\$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	φU	φυ	φΟ	ψυ	\$ 0	\$ 0	φυ	φU	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	
Total Program 2	\$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: Tulare

Program 3: Mobile Unit Program - North Tulare County

(A) (B) (C) (D) (E) (F) (G) (H) (I) (J) Funding Source Total Mental Health State General Other State Other Federa County Activity Expenditure 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 Other Client Supports \$14,085 \$12,566 \$1,519 \$293.607 \$261.945 \$31.66 Personnel Other \$296,084 \$264,156 \$31,928 Total Contract Provider \$603,776 \$538,667 \$0 \$0 \$65,109 \$0 \$0 \$0 \$0 \$0 Total ESP \$603,776 \$538,667 \$0 \$0 \$65,109 \$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 \$156,274 \$139,422 \$16,852 Personnel \$157,593 \$140.599 \$16.99 Other Total Contract Provider \$313.868 \$280.021 \$0 \$0 \$33.846 \$0 \$0 \$0 \$0 \$0 Total New Programs \$313,868 \$280,02 \$0 \$0 \$33,846 \$0 \$0 \$0 \$0 \$0 Existing Programs County Personnel Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Contract Provider Personnel Other Total Contract Provider \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total Existing Programs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total GSD \$313,868 \$280,021 \$0 \$0 \$33,846 \$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 \$23,678 \$21,125 \$2,553 Other \$23.878 \$21.303 \$2.575 Total Contract Provider \$47,556 \$42,427 \$0 \$0 \$5,128 \$0 \$0 \$0 \$0 \$0 Total O&E \$47,556 \$42,427 \$0 \$0 \$5,128 \$0 \$0 \$0 \$0 \$0 \$965,199 \$0 **Total Program 3** \$861,116 \$0 \$104,083 \$0 \$0 \$0 \$0 \$0

Date:

5/2/2008

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

County: Tulare

Date: 5/2/2008

Program 4: One-Stop Center - South Tulare County

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1	-	 	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 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										
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
General System Development (GSD)	\$ 0	φυ	ψŪ	ψŪ	ψu	ψŪ	ψŰ		φσ	4 0
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	Ф О	4 0	Ф О	φU	4 0	4 0	Ф О	4 0	4 0	Ф О
Personnel										
Other										
	\$ 0	\$ 0	* 0	* 0	\$ 0	\$ 0	* 0	* •	* ~	\$ 0
Total Contract Provider	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0		\$0 \$0	\$0 \$0
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										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports	\$4,530	\$4,530								
Personnel	\$385,513	\$385,513								
Other	\$332,798	\$332,798								
Total Contract Provider	\$722,841	\$722,841	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$722,841	\$722,841	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Total Program 4	\$722,841	\$722,841	\$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: Tulare

Program 5: Mobile Unit Program - South Tulare County

(A) (B) (C) (D) (E) (F) (G) (H) (I) (J) Funding Source **Total Mental** Health State General Other State Other Federa 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 \$23,507 \$20.351 \$3,157 Personnel \$90,410 \$78,269 \$12,140 Other \$144,606 \$125,188 \$19,418 Total Contract Provider \$258,523 \$223,808 \$0 \$0 \$34,715 \$0 \$0 \$0 \$0 \$0 Total FSP \$258,523 \$223,808 \$0 \$0 \$34,715 \$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 \$97,053 Personnel \$84,020 \$13,032 Other \$155,231 \$134,386 \$20,845 Total Contract Provider \$252,283 \$218,407 \$0 \$0 \$33,877 \$0 \$0 \$0 \$0 \$0 Total New Programs \$252,283 \$218,407 \$0 \$0 \$33,877 \$0 \$0 \$0 \$0 \$0 Existing Programs County Personnel Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Contract Provider Personnel Other Total Contract Provider \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Total Existing Programs** \$0 \$0 \$0 \$0 \$0 Total GSD \$252.283 \$218,407 \$33,877 \$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 \$129,313 \$111,949 \$17,364 \$179,057 Other \$206,830 \$27,773 Total Contract Provider \$336,144 \$291,006 \$0 \$0 \$45,138 \$0 \$0 \$0 \$0 \$0 \$336,144 \$291,006 \$0 \$45,138 \$0 \$0 \$0 Total O&E \$0 \$0 \$0 Total Program 5 \$846.950 \$733.22 \$0 \$0 \$113.72 \$0 \$0 \$0 \$0 \$0

Date:

5/2/2008

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

County: Tulare

Date: 5/2/2008

Program 6: Crossroads - Tansitional Supportive Housing Program

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental	. /		/		Funding Sourc		/		
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County 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	\$41,205	\$38,930			\$2,275					
Other Client Supports	\$5,580	\$5,272			\$308					
Personnel	\$113,923	\$107,632			\$6,291					
Other	\$84,676	\$80,000			\$4,676					
Total Contract Provider	\$245,385	\$231,834	\$0	\$0	\$13,551	\$0	\$0	\$0	\$0	\$0
Total FSP	\$245,385	\$231,834	\$0			\$0			\$0	\$0
General System Development (GSD)				•						
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Contract Provider	ψŪ	ψŪ	φυ	ψŪ	ψŪ	ψŪ	ψŪ	φυ	φυ	ψŪ
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
Existing Programs	φU	φυ	4 0	φυ	φυ	φυ	φυ	φυ	φU	φυ
County										
Personnel										
Other										
	\$0	\$0	\$0	\$0	\$0	\$0	¢0	¢o	\$0	\$0
Total County	\$U	\$0	\$U	\$U	\$U	\$U	\$0	\$0	\$0	\$U
Contract Provider										
Personnel										
Other				^						
Total Contract Provider	\$0	\$0		\$0			\$0		\$0	\$0
Total Existing Programs	\$0	\$0		\$0			\$0		\$0 \$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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		\$0			\$0	\$0
Total Program 6	\$245,385	\$231,834	\$0	\$0	\$13,551	\$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: Tulare

Program 7:	_									
[(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e	1	I	1
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 7	Expenditures	MIISA	Fund	Fullus	Wedi-Cal FFF	Wedicale	Funds	Realignment	Funds	Other Funds
Full Service Partnership (FSP) County Client Housing										
Other Client Supports Personnel Other										
Total County Contract Provider Client Housing	\$0	\$0	\$0	\$0	\$0	\$C	\$0	\$0	\$0	\$0
Other Client Supports Personnel Other										
Total Contract Provider Total FSP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			\$0 \$0	\$0 \$0	
General System Development (GSD) New Programs County	φu	00		¥	ψu	ţ,	, v	ψŪ	φ	ψu
Personnel Other Total County Contract Provider Personnel	\$0	\$0	\$0	\$0	\$0	\$C	\$0	\$0	\$0	\$0
Other Total Contract Provider	\$0	\$0	\$0	\$0					\$0	
Total New Programs Existing Programs County Personnel Other	\$0	\$0	\$0	\$0	\$0	\$C	\$0	\$0	\$0	\$0
Total County Contract Provider Personnel Other	\$0	\$0	\$0	\$0	\$0	\$C	\$0	\$0	\$0	\$0
Total Contract Provider Total Existing Programs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Total GSD Outreach and Engagement (O&E) County Client Housing Other Client Supports Personnel Othor	\$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0	\$0	\$0	\$0	\$0	\$0
Other Total County Contract Provider Client Housing Other Client Supports Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Total Contract Provider Total O&E	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$C	\$0	\$0	\$0 \$0	\$0
Total Program 7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9

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

County: Tulare

Program 8:	-									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			1
Antivity	Total Mental Health	MUCA	State General	Other State		Madiaana	Other Federal Funds	Decliment	County	Other Funds
Activity Program 8	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
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 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	ψŪ	φυ	ψΰ	ψŪ	ψū	ψο	ψŪ	ψŪ	φε	φο
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	
Total Existing Programs	\$0 ©0	\$0 \$0	\$0 \$0	\$0 \$0					\$0	
Total GSD Outreach and Engagement (O&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	50 50
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										1
Other										1
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0				\$0	
Total Program 8	\$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: Tulare

Funding Source Activity Total Mentine Expenditures State General Funds Other State Ned-Cal FP Medicare Offer Foderal Funds County Funds Funds County Funds County Funds County Funds County Funds Funds County Funds County Funds County Funds County Funds Funds County Funds County Funds County Funds County Funds County Funds County Funds County Funds County Funds County Funds C	Program 9:	_									
Activity Total Montal Expenditures MHSA State General Funds Other State Funds Medicare Other Federal Funds Realignment County Funds County Funds <t< th=""><th></th><th>(A)</th><th>(B)</th><th>(C)</th><th>(D)</th><th></th><th></th><th></th><th>(H)</th><th>(I)</th><th>(J)</th></t<>		(A)	(B)	(C)	(D)				(H)	(I)	(J)
Activity Expenditures MHSA State General Pende Medicare Fundi Medicare Fun				r	-	 	Funding Sourc	e	1	r	r
Program 9 Full Service Pathematrik (FSP) Chart Housing Other Clent Mousing Other Clent Mousing Control Clent Mousing Control Control Provider So So </th <th>Activity</th> <th>Health</th> <th>мнеа</th> <th></th> <th></th> <th>Madi-Cal FEP</th> <th>Medicare</th> <th></th> <th>Realignment</th> <th></th> <th>Other Funds</th>	Activity	Health	мнеа			Madi-Cal FEP	Medicare		Realignment		Other Funds
Full Service Partnamship (SSP) Control Clern Housing S0		Experiatures	MIIOA	i unu	T unus	Medi-Califi	Wealcale	T unus	Realignment	T unus	Other Funds
Personnel S0	Full Service Partnership (FSP) County										
Contract Provider Contract Provider Contract Provider Contract Provider So So<	Personnel Other		•		•						
Other S0	Contract Provider Client Housing Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD) New Programs County Personnel Other S0 <	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0
New Programs County Personnel S0 S0 <th< td=""><td></td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$C</td><td>\$0</td></th<>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0
Total County S0	New Programs County Personnel										
Total Contract Provider \$0	Total County Contract Provider Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0
County Personnel OtherSoSoSoSoSoSoSoTotal CountySoSoSoSoSoSoSoSoContract ProviderPersonnel OtherSoSoSoSoSoSoSoTotal Contract ProviderSoSoSoSoSoSoSoSoTotal Contract ProviderSoSoSoSoSoSoSoSoTotal Contract ProviderSoSoSoSoSoSoSoSoTotal Contract ProviderSoSoSoSoSoSoSoSoOutrae ch and Engegement (O&E) County Client Housing OtherSoSoSoSoSoSoSoTotal Contract ProviderSoSoSoSoSoSoSoSoSoOutrae child OtherSoSoSoSoSoSoSoSoSoTotal Contract ProviderSoSoSoSoSoSoSoSoSoClient Housing Other Client Supports Personnel OtherSoSoSoSoSoSoSoSoSoClient Housing Other Client Supports Personnel OtherSoSoSoSoSoSoSoSoSoTotal Contract ProviderSoSoSoSoSoSoSoSoSoSoTotal Contract ProviderSo	Total Contract Provider										
Total County\$0\$0\$0\$0\$0\$0\$0\$0\$0Contract ProviderPersonnel<	Existing Programs County Personnel										
Total Existing Programs\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0Total GSD\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0Outreach and Engagement (O&E) County Client Housing Other Client Supports Personnel OtherImage: Solid	Contract Provider Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0
Outreach and Engagement (O&E) County Client Housing Other Client Supports Personnel OtherImage: Client Supports Personnel OtherImage: Client Supports SoImage: Client Supports So <td>Total Existing Programs</td> <td>\$0</td>	Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract ProviderClient HousingOther Client SupportsPersonnelOtherTotal Contract Provider\$0\$0\$0\$0	Outreach and Engagement (O&E) County Client Housing Other Client Supports Personnel	\$0	<u>\$</u> 0	\$0	<u> </u>	\$0	\$0	\$0	\$U	<u>\$</u>	\$0
Total Contract Provider \$0	Contract Provider Client Housing Other Client Supports Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0
Total O&E \$0	Total Contract Provider Total O&E	\$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: Tulare

Program 10:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			I		1	Funding Source	9	I	-	
	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 10										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD) New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	ψυ	40	ψυ	φυ	ψυ	ψυ	ψυ	φυ	ψυ	ψυ
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	φU	φυ	φU	\$ 0	\$ 0	φU	\$0	φυ	φU	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 Program 10	\$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: Tulare

Program 11:

	_									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			1
	Total Mental Health		State General	Other State			Other Federal		Country	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 11	Expendituree		. unu	. unue	incu cu i i	linourouro		rtounginiterit	. 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										
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	
General System Development (GSD)				¥ *		1				
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	
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	
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 11	\$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: Tulare

Program 12:

	-									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	Total Mental									
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 12	Expenditures	мпза	Fund	Funds		Wedicale	Fullus	Realignment	Fullus	Other Fullas
Full Service Partnership (FSP)										
County										
Client Housing										
÷										
Other Client Supports										
Personnel										
Other	\$ 0	* 0	* •	* ~	\$ 0	6 0	* 0	\$ 0	¢0	**
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	
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	
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	÷-		**	+-				* *		+-
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			\$0 \$0	\$0 \$0	\$0 \$0	
Total GSD	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0					\$0 \$0	
Outreach and Engagement (O&E)		4 0	پ 0	4 0	م 0	پ 0	\$ U		پ ۵	
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	\$0	\$0	
Total Program 12	\$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: Tulare

Program 13:

	_									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	Total Mental									
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 13	Expenditures	MINSA	Funa	Funds	Wedi-Cal FFP	Wedicare	Funds	Realignment	Funds	Other Funds
Full Service Partnership (FSP)										
County										
Client Housing										
÷										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0			\$0	\$0	\$0	
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	
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	ψυ	ψυ	ψŪ	ψυ	ψυ	ψυ	ψυ	φυ	ψυ	φυ
Personnel										
Other										
	¢o	¢o	¢0	¢0	¢0	¢o	¢0	¢0	¢0	¢o
Total Contract Provider	\$0 \$0	\$0 \$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	
	Ф О	4 0	\$ 0	4 0	م 0	\$ 0	Φ 0	Ф О	4 0	Ф О
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	
Total O&E	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0
Total Program 13	\$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: Tulare

Program 14:	-									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e	1		<u> </u>
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	Experialitures	WINSA	Fund	Funds		Wedicare	Funds	Realignment	Funds	Other Fullds
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other	¢o	¢0	¢0	¢0	¢.			C 0	¢	
Total Contract Provider Total FSP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			\$0 \$0	\$C \$C	
General System Development (GSD)	4 0	40	40	ψυ	φ0	φu	φ0	\$0	φu	φ
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$C	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0					\$0	
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other	\$ 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	\$C	\$0	\$0	\$C	\$0
Total Existing Programs	\$0	\$0 \$0	\$0 \$0	\$0 \$0					\$C	
Total GSD	\$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	\$C	\$0
Contract Provider										
Client Housing							1			1
Other Client Supports										
Personnel							1			1
Other Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0
Total O&E	\$0 \$0	\$0 \$0		\$0 \$0					\$C \$C	
Total Program 14	\$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: Tulare

Program 15:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			I			Funding Source	9	I	-	
	Total Mental Health		State Concert	Other State			Other Federal		Country	
Activity	Expenditures	MHSA	State General Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 15										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	ψυ	40	φυ	φυ	ψυ	ψυ	ψυ	φυ	ψυ	ψυ
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	φU	φυ	φU	\$ 0	\$ 0	φU	\$0	φυ	φU	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 Program 15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

```
County:
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Tulare

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
F			· · · · ·			Funding Sourc				
	Total Mental									
	Health		State General	Other State			Other Federal	_	County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
All Programs										
Full Service Partnership (FSP)										
County										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
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	\$41,205	\$38,930	\$0	\$0		\$0		\$0	\$0	\$0
Other Client Supports	\$67,489	\$58,478	\$0	\$0	\$9,011	\$0		\$0	\$0	\$0
Personnel	\$865,310	\$754,374	\$0	\$0	\$110,936	\$0		\$0	\$0	\$0
Other	\$820,942	\$715,967	\$0	\$0	\$104,975	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$1,794,946	\$1,567,749	\$0	\$0	\$227,198	\$0	\$0	\$0	\$0	\$0
Total FSP	\$1,794,946	\$1,567,749	\$0	\$0	\$227,198	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$407,729	\$352,273	\$0	\$0	\$55,456	\$0	\$0	\$0	\$0	\$0
Other	\$437,052	\$378,639	\$0	\$0	\$58,413	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$844,781	\$730,912	\$0	\$0	\$113,869	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$844,781	\$730,912	\$0	\$0	\$113,869	\$0	\$0	\$0	\$0	\$0
Existing Programs			• -	• •						
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0		\$0	\$0 \$0	\$0
Contract Provider	ψŪ	ψŪ	ψu	ψu	φu	ψu	ψũ	ψŰ	φu	ψu
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 \$0		\$0	\$0 \$0	\$0
Total Existing Programs	\$0 \$0	\$0 \$0	\$0	\$0 \$0		\$0		\$0	\$0 \$0	\$0 \$0
Total GSD	\$844,781	\$730,912	\$0	\$0 \$0	\$113,869	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
Outreach and Engagement (O&E)	φ044,701	¢100,012	ψŪ	φυ	¢110,000	ψυ	φυ	ψυ	ψυ	φυ
County										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0
Personnel	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0		\$0 \$0	\$0 \$0	\$0
Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0
	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0
Total County	Ф О	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Client Housing	¢0.	\$ 0	¢0.	* ~	\$ 0	* 0	* 0	* ••	\$0	¢0
Client Housing	\$0 \$1 520	\$0 © 1 530	\$0 \$0	\$0 \$0	\$0 ©0	\$0 \$0		\$0 \$0		\$0
Other Client Supports	\$4,530	\$4,530	\$0 \$0		\$0	\$0 \$0		\$0 \$0	\$0 \$0	\$C
Personnel	\$549,153	\$527,471	\$0	\$0	\$21,681	\$0	\$0	\$0 \$0	\$0	\$0
Other	\$572,074	\$540,307	\$0	\$0	\$31,767	\$0		\$0	\$0	\$0
Total Contract Provider	\$1,125,756	\$1,072,308	\$0	\$0	\$53,448	\$0		\$0	\$0	\$0
Total O&E	\$1,125,756	\$1,072,308 \$3,370,968	\$0 \$0	\$0 \$0	\$53,448 \$394,515	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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

County: Tulare Date: 5/2/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(A)	(6)	(0)	(0)		Funding Source		(1)	(1)	(3)
	Total Mental					anding oodit	- 			
	Health		State General	Other State			Other Federal			
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
CSS Programs:										
1 One-Stop Center - North Tulare County	\$985,108	\$821,956	\$0	\$0	\$163,152	\$0	\$0	\$0	\$0	\$0
2 NOT USED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Mobile Unit Program - North Tulare County	\$965,199	\$861,116	\$0	\$0	\$104,083	\$0	\$0	\$0	\$0	\$0
4 One-Stop Center - South Tulare County	\$722,841	\$722,841	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Mobile Unit Program - South Tulare County	\$846,950	\$733,221	\$0	\$0	\$113,729	\$0	\$0	\$0	\$0	\$0
6 Crossroads - Tansitional Supportive Housing Pro	\$245,385	\$231,834	\$0	\$0	\$13,551	\$0	\$0	\$0	\$0	\$0
70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
11 0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
12 0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
13 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16		• •	• •	• •	• •	• •	• •		• •	
17										
18										
19										
20										
21										
22										
23										
24										
25										
Total CSS Programs	\$3,765,483	\$3,370,968	\$0	\$0	\$394,515	\$0	\$0	\$0	\$0	\$0
CSS Planning, Evaluation and Administration	φ0,700,400	<i>\\</i> 0,070,000	φυ	φυ	φ004,010	ψυ	φυ	ψU	φυ	ψU
Planning										
Personnel										
Professional Services										
Operating Costs										
Total CSS Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation	ψυ	ψυ	φυ	φυ	ψŪ	ψυ	φυ	ψŪ	φυ	ψŪ
Personnel										
Professional Services										
Operating Costs										
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	φυ	4 0	φU	4 0	φU	φυ	\$ 0	φυ	φU	φυ
Personnel	\$240,997	\$240,997								
Operating Costs	\$296,336	\$240,997 \$296,336								
City/County Allocated Administration	\$296,336	\$296,336 \$28,214								
Start-up and One-Time Implementation	\$28,214 \$102,737	\$28,214 \$102,737								
	φ102,7 <i>3</i> 7	φ102,/3/								
Enhancement of Local Infrastructure b/	\$000 co t	\$ 000 00 1	**	**	**		**	* ~	* •	* ~
Total CSS Administration	\$668,284	\$668,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$668,284	\$668,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS	\$4,433,767	\$4,039,252	\$0	\$0	\$394,515	\$0	\$0	\$0	\$0	\$0

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

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

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

County: Tulare

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					F	Funding Source	9			
Funding Category	Total Mental Health Expenditures		State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Workforce Staffing Support										
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
Total WET Planning/Early Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C

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

County: Tulare

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

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

County: Tulare

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(~)	(0)	(0)	(5)		Funding Sourc	/	(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	\$4,433,767	\$4,039,252	\$0	\$0	\$394,515	\$0	\$0	\$0	\$0	\$0
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	\$4,433,767	\$4,039,252	\$0	\$0	\$394,515	\$0	\$0	\$0	\$0	\$0
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary Total County Mental Health Services	\$4,433,767	\$4,039,252	\$0	\$0	\$394,515	\$0	\$0	\$0	\$0	\$0

Enclosure 2

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

County:

Tulare

	(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	\$0	\$2,095,253				\$2,095,253
Deposits to Local MHS Fund during FY 2006-07						
Distributions from Department of Mental Health		\$4,922,103				\$4,922,103
Interest Income Posted to MHS Fund		\$186,025				\$186,025
Total Deposits	\$0	\$5,108,128	\$0	\$0	\$0	\$5,108,128
MHSA FY 2006-07 Expenditures	\$0	\$4,039,252	\$0			\$4,039,252
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	\$3,164,129	\$0	\$0	\$0	\$3,164,129

Enclosure 2

County: Tulare		Date:	5/2/2008
Administration			
	(A)	(B)	(D)
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance
Extension of Community Program Planning			\$0
System Improvement			\$0
Information Technology One-Time	\$725,751	\$475,132	\$250,619
Other Approved One-Time (please list)			
1 Computer Equipment	\$239,871	\$78,731	\$161,140
2 Auto	\$44,000	\$24,006	\$19,994
3			\$0
4			\$C
5			\$C
6			\$C
7			\$C
8			\$C
9			\$C
10			\$0
11			\$C
12			\$C
13			\$C
14			\$C
15			\$C
16			\$C
17			\$0
18			\$0
19			\$C
20			\$C
Total One-Time Expenditures	\$1,009,622	\$577,869	\$431,753
One-Time Expenditures Redirected to CSS Services			\$0
Total Use of Approved One-Time Expenditure Funding	\$1,009,622	\$577,869	\$431,753

Enclosure 2

County: Tulare		Date:	5/2/2008
Mobile Unit Program - South Tulare County			
	(A)	(B)	(D)
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance
Extension of Community Program Planning			\$0
System Improvement			\$0
Information Technology One-Time			\$(
Other Approved One-Time (please list)			
1 Furniture	\$14,388		\$14,388
2 Computers	\$92,000	\$23,965	\$68,03
3 Communication			\$(
4 Vehicles	\$325,000	\$300,893	\$
5			\$
6			\$
7			\$
8			\$
9			\$
10			\$
11			\$
12			\$
13			\$
14			\$
15			\$
16			\$
17			\$
18			\$
19			\$
20			\$
Total One-Time Expenditures	\$431,388	\$324,858	\$82,42
One-Time Expenditures Redirected to CSS Services			\$
Total Use of Approved One-Time Expenditure Funding	\$431,388	\$324,858	\$82,42

County: Tulare		Date:	5/2/2008
Crossroads - Tansitional Supportive Housing	Program		
	(A)	(B)	(D)
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance
Extension of Community Program Planning			\$0
System Improvement			\$0
Information Technology One-Time			\$0
Other Approved One-Time (please list)			
1 Furniture and Supplies	\$58,528	\$45,803	\$12,725
2 Computers	\$6,325		\$6,325
3 Communication		\$1,674	-\$1,674
4 Vehicles	\$25,000		\$25,000
5			\$0
6			\$0
7			\$0
8			\$0
9			\$0
10			\$0
11			\$0
12			\$0
13			\$0
14			\$0
15			\$0
16			\$0
17			\$0
18			\$0
19			\$0
20			\$0
Total One-Time Expenditures	\$89,853	\$47,477	\$42,376
One-Time Expenditures Redirected to CSS Services			\$0
Total Use of Approved One-Time Expenditure Funding	\$89,853	\$47,477	\$42,376

Enclosure 2

County: Tulare		Date:	5/2/2008
One-Stop Center - South Tulare County			
	(A)	(B)	(D)
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance
Extension of Community Program Planning			\$0
System Improvement			\$0
Information Technology One-Time			\$0
Other Approved One-Time (please list)			
1 Furniture and Supplies	\$39,905	\$30,407	\$9,498
2 Computers	\$92,000	\$47,750	\$44,250
3 Communication		\$18,063	-\$18,063
4 Vehicles	\$50,000	\$54,043	-\$4,043
5			\$0
6			\$0
7			\$0
8			\$0
9			\$0
10			\$(
11			\$(
12			\$0
13			\$(
14			\$(
15			\$(
16			\$(
17			\$(
18			\$(
19			\$(
20			\$(
Total One-Time Expenditures	\$181,905	\$150,264	\$31,64
One-Time Expenditures Redirected to CSS Services			\$(
Total Use of Approved One-Time Expenditure Funding	\$181,905	\$150,264	\$31,64 ⁻

Enclosure 2

County: Tulare		Date:	5/2/2008
One-Stop Center - North Tulare County			
	(A)	(B)	(D)
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance
Extension of Community Program Planning			\$0
System Improvement			\$0
Information Technology One-Time			\$
Other Approved One-Time (please list)			
1 Furniture	\$39,905	\$30,954	\$8,95
2 Computers	\$92,000	\$5,286	\$86,714
3 Communication		\$4,179	-\$4,179
4 Vehicles	\$50,000	\$50,000	\$0
5			\$
6			\$
7			\$
8			\$
9			\$
10			\$
11			\$
12			\$
13			\$
14			\$
15			\$
16			\$
17			\$
18			\$
19			\$
20			\$
Total One-Time Expenditures	\$181,905	\$90,420	\$91,48
One-Time Expenditures Redirected to CSS Services			\$
Total Use of Approved One-Time Expenditure Funding	\$181,905	\$90,420	\$91,48

Enclosure 2

County: Tulare		5/2/2008					
Mobile Unit Program - North Tulare County							
	(A)	(B)	(D)				
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance				
Extension of Community Program Planning			\$0				
System Improvement			\$0				
Information Technology One-Time			\$0				
Other Approved One-Time (please list)							
1 Furniture	\$14,388	\$2,050	\$12,338				
2 Computers	\$92,000	\$6,302	\$85,698				
3 Communication		\$4,773	-\$4,773				
4 Vehicles	\$325,000	\$281,275	\$43,725				
5			\$0				
6			\$0				
7			\$0				
8			\$0				
9			\$0				
10			\$				
11			\$(
12			\$				
13			\$				
14			\$(
15			\$(
16			\$(
17			\$(
18			\$(
19			\$0				
20			\$(
Total One-Time Expenditures	\$431,388	\$294,400	\$136,988				
One-Time Expenditures Redirected to CSS Services			\$0				
Total Use of Approved One-Time Expenditure Funding	\$431,388	\$294,400	\$136,988				

Enclosure 2

County: Tulare		5/2/200						
###								
	(A)	(B)	(D)					
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance					
Extension of Community Program Planning			:					
System Improvement			:					
nformation Technology One-Time	\$725,751	\$475,132	\$250,6					
Other Approved One-Time (please list)								
1 Furniture	\$406,985	\$187,945	\$219,04					
2 Computers	\$418,325	\$107,309	\$311,0					
3 Communication	\$0	\$28,690	-\$28,6					
4 Vehicles	\$775,000	\$686,211	\$88,7					
5			:					
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
Total One-Time Expenditures	\$2,326,061	\$1,485,286	\$840,7					
One-Time Expenditures Redirected to CSS Services								
Total Use of Approved One-Time Expenditure Funding	\$2,326,061	\$1,485,286	\$840,7					

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:

Tulare

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	
	Client and Service Information (CSI) System Provider Number(s) Associated with each CSS Program							
CSS Programs:								
1 One-Stop Center - North Tulare County	5042							
2 NOT USED	NOT USED							
3 Mobile Unit Program - North Tulare County	5041							
4 One-Stop Center - South Tulare County	5052							
5 Mobile Unit Program - South Tulare County	5022							
6 Crossroads - Tansitional Supportive Housing Pr	5011							
7 0								
8 0								
9 0								
10 0								
11 0								
12 0								
13 0								
14 0								
15 0								
16								
17								
18								
19								
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22								
23								
24								
25								