

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

County: Contra Costa County

Date: 12/31/2007

Program 1: Families Forward (Children FSP)

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>Program 1</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$72,614	\$72,614								
Other	\$9,340	\$9,340								
Total County	\$81,954	\$81,954	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports	\$311,199	\$311,199								
Personnel										
Other										
Total Contract Provider	\$311,199	\$311,199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$393,153	\$393,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$120,000	\$120,000								
Other	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$120,000	\$120,000	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 1</b>	<b>\$513,153</b>	<b>\$513,153</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 2006-07  
Community Services and Supports (CSS) Programs**

County: Contra Costa County

Date: 12/31/2007

Program 2: Transition Age Youth (TAY)

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>Program 2</b>										
<i>Full Service Partnership (FSP)</i>										
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	\$88,351	\$88,351								
Personnel										
Other										
Total Contract Provider	\$88,351	\$88,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$88,351	\$88,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$20,000	\$20,000								
Other										
Total Contract Provider	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$20,000	\$20,000	\$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	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 2</b>	<b>\$108,351</b>	<b>\$108,351</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 2006-07  
Community Services and Supports (CSS) Programs**

County: Contra Costa County

Date: 12/31/2007

**Program 3: Bridges to Home (Adult FSP)**

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>Program 3</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$236,851	\$236,851								
Other	\$30,464	\$30,464								
Total County	\$267,315	\$267,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports	\$103,180	\$81,177			\$22,003					
Personnel										
Other										
Total Contract Provider	\$103,180	\$81,177	\$0	\$0	\$22,003	\$0	\$0	\$0	\$0	\$0
Total FSP	\$370,495	\$348,492	\$0	\$0	\$22,003	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$120,000	\$120,000								
Other	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$120,000	\$120,000	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
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	\$10,701	\$10,701								
Personnel										
Other										
Total Contract Provider	\$10,701	\$10,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$10,701	\$10,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 3</b>	<b>\$501,196</b>	<b>\$479,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,003</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 2006-07  
Community Services and Supports (CSS) Programs**

County: Contra Costa County

Date: 12/31/2007

**Program 4: Older Adult System Development**

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>Program 4</b>										
<i>Full Service Partnership (FSP)</i>										
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
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 4</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>	<b>\$0</b>	<b>\$0</b>

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

County: Contra Costa County

Date: 12/31/2007

Program 5: Housing Program

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>Program 5</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing	\$203,033	\$203,033								
Other Client Supports										
Personnel										
Other										
Total County	\$203,033	\$203,033	\$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	\$203,033	\$203,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 5</b>	<b>\$203,033</b>	<b>\$203,033</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 2006-07  
Community Services and Supports (CSS) Programs**

County: Contra Costa County

Date: 12/31/2007

**Program 6: System Development Strategies**

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>Program 6</b>										
<i>Full Service Partnership (FSP)</i>										
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
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel	\$334,699	\$334,699								
Other	\$43,049	\$43,049								
Total County	\$377,748	\$377,748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$1,870	\$1,870								
Other	\$0									
Total Contract Provider	\$1,870	\$1,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$379,618	\$379,618	\$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	\$379,618	\$379,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 6</b>	<b>\$379,618</b>	<b>\$379,618</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 2006-07  
Community Services and Supports (CSS) Program Summary**

County: Contra Costa County

Date: 12/31/2007

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 Programs</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing	\$203,033	\$203,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$309,465	\$309,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$39,803	\$39,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$552,301	\$552,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$502,730	\$480,727	\$0	\$0	\$22,003	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$502,730	\$480,727	\$0	\$0	\$22,003	\$0	\$0	\$0	\$0	\$0
Total FSP	\$1,055,031	\$1,033,028	\$0	\$0	\$22,003	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel	\$334,699	\$334,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$43,049	\$43,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$377,748	\$377,748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$1,870	\$1,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$261,870	\$261,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$639,618	\$639,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$639,618	\$639,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
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
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										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$10,701	\$10,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$10,701	\$10,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$10,701	\$10,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total CSS Programs</b>	<b>\$1,705,350</b>	<b>\$1,683,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,003</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 2006-07  
Community Services and Supports (CSS) Summary**

County: Contra Costa County

Date: 12/31/2007

	(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 Programs:</b>										
1 Families Forward (Children FSP)	\$513,153	\$513,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Transition Age Youth (TAY)	\$108,351	\$108,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Bridges to Home (Adult FSP)	\$501,196	\$479,193	\$0	\$0	\$22,003	\$0	\$0	\$0	\$0	\$0
4 Older Adult System Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Housing Program	\$203,033	\$203,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 System Development Strategies	\$379,618	\$379,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 0	\$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	\$0
11 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
<b>Total CSS Programs</b>	<b>\$1,705,350</b>	<b>\$1,683,347</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CSS Planning, Evaluation and Administration</b>										
<b>Planning</b>										
Personnel										
Professional Services	\$64,736	\$64,736								
Operating Costs										
<b>Total CSS Planning</b>	<b>\$64,736</b>	<b>\$64,736</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>
<b>Evaluation</b>										
Personnel										
Professional Services										
Operating Costs										
<b>Total CSS Evaluation</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>	<b>\$0</b>	<b>\$0</b>
<b>Administration</b>										
Personnel										
Operating Costs										
City/County Allocated Administration										
Start-up and One-Time Implementation <sup>a/</sup>										
Enhancement of Local Infrastructure <sup>b/</sup>										
<b>Total CSS Administration</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>	<b>\$0</b>	<b>\$0</b>
<b>Total CSS Planning, Evaluation and Admin.</b>	<b>\$64,736</b>	<b>\$64,736</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>
<b>Total CSS</b>	<b>\$1,770,086</b>	<b>\$1,748,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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 2006-07  
Workforce Education and Training (WET) Planning Summary**

County: Contra Costa County

Date: 12/31/2007

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
Workforce Staffing Support										
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
<b>Total WET Planning/Early Implementation</b>	\$0	\$0	\$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 2006-07  
Community Program Planning (CPP) Summary

County: Contra Costa County

Date: 12/31/2007

	(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	\$43,282	\$43,282								
Operating Costs	\$5,567	\$5,567								
Other Costs										
Total CPP	\$48,849	\$48,849	\$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: Contra Costa County

Date: 12/31/2007

	(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</b>										
1 Community Program Planning	\$48,849	\$48,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$1,770,086	\$1,748,083	\$0	\$0	\$22,003	\$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	\$1,818,935	\$1,796,932	\$0	\$0	\$22,003	\$0	\$0	\$0	\$0	\$0
<b>Non-MHSA Mental Health Services</b>										
Balance from SD/MC Cost Report-MH 1992 Summary	\$106,799,916		\$3,055,517	\$10,730,490	\$27,950,986	\$2,914,643	\$1,712,744	\$29,128,852	\$27,465,842	\$3,840,842
<b>Total County Mental Health Services</b>	\$108,618,851	\$1,796,932	\$3,055,517	\$10,730,490	\$27,972,989	\$2,914,643	\$1,712,744	\$29,128,852	\$27,465,842	\$3,840,842

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

County: Contra Costa County

Date: 12/31/2007

Fiscal Year 2006-07	(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	\$45,377	\$3,360,490				\$3,405,867
<b>Deposits to Local MHS Fund during FY 2006-07</b>						
Distributions from Department of Mental Health		\$8,688,201				\$8,688,201
Interest Income Posted to MHS Fund	\$3,472	\$257,158				\$260,630
Total Deposits	\$3,472	\$8,945,359	\$0	\$0	\$0	\$8,948,831
<b>MHSA FY 2006-07 Expenditures</b>	\$48,849	\$1,748,083	\$0			\$1,796,932
<b>Contributions to Local Prudent Reserve in FY 06-07</b>						\$0
<b>MHSA Funds Subject to Reversion from Prior Fiscal Year</b>	\$0					\$0
<b>Total MHSA Unspent Funds</b>	\$0	\$10,557,765	\$0	\$0	\$0	\$10,557,766

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

County: Contra Costa County Date: 12/31/2007

	(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 Vehicle Purchase	\$270,000		\$270,000
2 Housing Vouchers	\$1,225,500		\$1,225,500
3			\$0
4			\$0
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
<b>Total One-Time Expenditures</b>	<b>\$1,495,500</b>	<b>\$0</b>	<b>\$1,495,500</b>
One-Time Expenditures Redirected to CSS Services			\$0
<b>Total Use of Approved One-Time Expenditure Funding</b>	<b>\$1,495,500</b>	<b>\$0</b>	<b>\$1,495,500</b>

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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: Contra Costa County

Date: 12/31/2007

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
	Client and Service Information (CSI) System Provider Number(s) Associated with each CSS Program						
<b>CSS Programs:</b>							
1 Families Forward (Children FSP)	07HR	0799					
2 Transition Age Youth (TAY)	07HT						
3 Bridges to Home (Adult FSP)	0715	07HR	0784	0799	07GR		
4 Older Adult System Development							
5 Housing Program	0799						
6 System Development Strategies	0799						
7 0							
8 0							
9 0							
10 0							
11 0							
12 0							
13 0							
14 0							
15 0							
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