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

County: Santa Barbara

Date: 1/26/2009

Work Plan 1: Vida Nueva - Adults

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 1										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$196,488	\$95,302			\$101,186					
Other	\$71,698	\$71,698								
Total County	\$268,186	\$166,999	\$0	\$0	\$101,186	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$191,197	\$98,251			\$92,946					
Other	\$239,791	\$239,791								
Total Contract Provider	\$430,988	\$338,042	\$0	\$0	\$92,946	\$0	\$0	\$0	\$0	\$0
Total FSP	\$699,174	\$505,042	\$0	\$0	\$194,132	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 1	\$699,174	\$505,042	\$0	\$0	\$194,132	\$0	\$0	\$0	\$0	\$0

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

County: Santa Barbara

Date: 1/26/2009

Work Plan 2: OARRS

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 2										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$196,488	\$196,488								
Other	\$22	\$22								
Total County	\$196,510	\$196,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$1,400,000	\$1,281,069			\$118,931					
Other										
Total Contract Provider	\$1,400,000	\$1,281,069	\$0	\$0	\$118,931	\$0	\$0	\$0	\$0	\$0
Total FSP	\$1,596,510	\$1,477,579	\$0	\$0	\$118,931	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 2	\$1,596,510	\$1,477,579	\$0	\$0	\$118,931	\$0	\$0	\$0	\$0	\$0

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

County: Santa Barbara

Date: 1/26/2009

Work Plan 3: Partners in Hope

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 3										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
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	\$201,606	\$201,606								
Other	\$59,448	\$59,448								
Total County	\$261,054	\$261,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$37,889	\$37,889								
Other	\$23,329	\$23,329								
Total Contract Provider	\$61,218	\$61,218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$322,272	\$322,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 3	\$322,272	\$322,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

County: Santa Barbara

Date: 1/26/2009

Work Plan 4: CARES Mobile Crisis - North

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 4										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
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	\$419,066	\$359,802			\$59,264					
Other	\$73,131	\$73,131								
Total County	\$492,197	\$432,933	\$0	\$0	\$59,264	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$492,197	\$432,933	\$0	\$0	\$59,264	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 4	\$492,197	\$432,933	\$0	\$0	\$59,264	\$0	\$0	\$0	\$0	\$0

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

County: Santa Barbara

Date: 1/26/2009

Work Plan 5: CARES Mobile Crisis - South

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 5										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$323,968	\$265,347			\$58,621					
Other	\$158,496	\$158,496								
Total County	\$482,464	\$423,843	\$0	\$0	\$58,621	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$378,539	\$378,539								
Other										
Total Contract Provider	\$378,539	\$378,539	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$861,003	\$802,382	\$0	\$0	\$58,621	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 5	\$861,003	\$802,382	\$0	\$0	\$58,621	\$0	\$0	\$0	\$0	\$0

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

County: Santa Barbara

Date: 1/26/2009

Work Plan 6: Vida Nueva - 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
Work Plan 6										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$101,622	\$101,622								
Other	\$69,889	\$69,889								
Total County	\$171,511	\$171,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$126,942	\$126,942								
Other	\$142,219	\$142,219								
Total Contract Provider	\$269,161	\$269,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$440,672	\$440,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 6	\$440,672	\$440,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

County: Santa Barbara

Date: 1/26/2009

Work Plan 7: SPIRIT

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 7										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$433,307	\$293,617			\$139,690					
Other	\$70,538	\$70,538								
Total County	\$503,845	\$364,155	\$0	\$0	\$139,690	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$104,089	\$104,089								
Other										
Total Contract Provider	\$104,089	\$104,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$607,934	\$468,244	\$0	\$0	\$139,690	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 7	\$607,934	\$468,244	\$0	\$0	\$139,690	\$0	\$0	\$0	\$0	\$0

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

County: Santa Barbara

Date: 1/26/2009

Work Plan 8: New Heights

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 8										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$169,539	\$115,410			\$54,129					
Other	\$106,913	\$106,913								
Total Contract Provider	\$276,453	\$222,323	\$0	\$0	\$54,129	\$0	\$0	\$0	\$0	\$0
Total GSD	\$276,453	\$222,323	\$0	\$0	\$54,129	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 8	\$276,453	\$222,323	\$0	\$0	\$54,129	\$0	\$0	\$0	\$0	\$0

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

County: Santa Barbara

Date: 1/26/2009

Work Plan 9: Connections

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 9										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$169,565	\$86,484			\$83,081					
Other	\$94,474	\$94,474								
Total Contract Provider	\$264,039	\$180,958	\$0	\$0	\$83,081	\$0	\$0	\$0	\$0	\$0
Total O&E	\$264,039	\$180,958	\$0	\$0	\$83,081	\$0	\$0	\$0	\$0	\$0
Total Work Plan 9	\$264,039	\$180,958	\$0	\$0	\$83,081	\$0	\$0	\$0	\$0	\$0

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

County: Santa Barbara

Date: 1/26/2009

Work Plan 10: Justice Alliance

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 10										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$218,400	\$218,400								
Other	\$19,962	\$19,962								
Total County	\$238,362	\$238,362	\$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	\$238,362	\$238,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 10	\$238,362	\$238,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

County: Santa Barbara

Date: 1/26/2009

Work Plan 11: Bridge to Care

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 11										
<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	\$4,530	\$378			\$4,152					
Other	\$576	\$576								
Total County	\$5,106	\$954	\$0	\$0	\$4,152	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$5,106	\$954	\$0	\$0	\$4,152	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 11	\$5,106	\$954	\$0	\$0	\$4,152	\$0	\$0	\$0	\$0	\$0

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

County: Santa Barbara

Date: 1/26/2009

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	Sum of Sources	check	Total
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds			
All Work Plans													
<i>Full Service Partnership (FSP)</i>													
County													
Personnel	\$927,905	\$687,029	\$0	\$0	\$240,877	\$0	\$0	\$0	\$0	\$0	\$927,905	TRUE	\$927,905
Other	\$212,147	\$212,147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$212,147	TRUE	\$212,147
Total County	\$1,140,052	\$899,175	\$0	\$0	\$240,877	\$0	\$0	\$0	\$0	\$0	\$1,140,052	TRUE	\$1,140,052
Contract Provider													
Personnel	\$1,822,228	\$1,610,352	\$0	\$0	\$211,876	\$0	\$0	\$0	\$0	\$0	\$1,822,228	TRUE	\$1,822,228
Other	\$382,010	\$382,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$382,010	TRUE	\$382,010
Total Contract Provider	\$2,204,238	\$1,992,362	\$0	\$0	\$211,876	\$0	\$0	\$0	\$0	\$0	\$2,204,238	TRUE	\$2,204,238
Total FSP	\$3,344,290	\$2,891,537	\$0	\$0	\$452,753	\$0	\$0	\$0	\$0	\$0	\$3,344,290	TRUE	\$3,344,290
<i>General System Development (GSD)</i>													
County													
Personnel	\$949,170	\$827,133	\$0	\$0	\$122,037	\$0	\$0	\$0	\$0	\$0	\$949,170	TRUE	\$949,170
Other	\$291,651	\$291,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$291,651	TRUE	\$291,651
Total County	\$1,240,821	\$1,118,784	\$0	\$0	\$122,037	\$0	\$0	\$0	\$0	\$0	\$1,240,821	TRUE	\$1,240,821
Contract Provider													
Personnel	\$585,967	\$531,838	\$0	\$0	\$54,129	\$0	\$0	\$0	\$0	\$0	\$585,967	TRUE	\$585,967
Other	\$130,242	\$130,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,242	TRUE	\$130,242
Total Contract Provider	\$716,210	\$662,080	\$0	\$0	\$54,129	\$0	\$0	\$0	\$0	\$0	\$716,210	TRUE	\$716,210
Total GSD	\$1,957,030	\$1,780,864	\$0	\$0	\$176,166	\$0	\$0	\$0	\$0	\$0	\$1,957,030	TRUE	\$1,957,030
<i>Outreach and Engagement (O&E)</i>													
County													
Personnel	\$218,400	\$218,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$218,400	TRUE	\$218,400
Other	\$19,962	\$19,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,962	TRUE	\$19,962
Total County	\$238,362	\$238,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$238,362	TRUE	\$238,362
Contract Provider													
Personnel	\$169,565	\$86,484	\$0	\$0	\$83,081	\$0	\$0	\$0	\$0	\$0	\$169,565	TRUE	\$169,565
Other	\$94,474	\$94,474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,474	TRUE	\$94,474
Total Contract Provider	\$264,039	\$180,958	\$0	\$0	\$83,081	\$0	\$0	\$0	\$0	\$0	\$264,039	TRUE	\$264,039
Total O&E	\$502,401	\$419,320	\$0	\$0	\$83,081	\$0	\$0	\$0	\$0	\$0	\$502,401	TRUE	\$502,401
Total CSS Work Plans	\$5,803,721	\$5,091,721	\$0	\$0	\$712,000	\$0	\$0	\$0	\$0	\$0	\$5,803,721	TRUE	\$5,803,721

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

County: Santa Barbara

Date: 1/26/2009

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	Sum of Sources	check	Total
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds			
	Funding Source												
CSS Work Plans													
1 Vida Nueva - Adults	\$699,174	\$505,042	\$0	\$0	\$194,132	\$0	\$0	\$0	\$0	\$0	\$699,174	TRUE	\$699,174
2 OARRS	\$1,596,510	\$1,477,579	\$0	\$0	\$118,931	\$0	\$0	\$0	\$0	\$0	\$1,596,510	TRUE	\$1,596,510
3 Partners in Hope	\$322,272	\$322,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$322,272	TRUE	\$322,272
4 CARES Mobile Crisis - North	\$492,197	\$432,933	\$0	\$0	\$59,264	\$0	\$0	\$0	\$0	\$0	\$492,197	TRUE	\$492,197
5 CARES Mobile Crisis - South	\$861,003	\$802,382	\$0	\$0	\$58,621	\$0	\$0	\$0	\$0	\$0	\$861,003	TRUE	\$861,003
6 Vida Nueva - TAY	\$440,672	\$440,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,672	TRUE	\$440,672
7 SPIRIT	\$607,934	\$468,244	\$0	\$0	\$139,690	\$0	\$0	\$0	\$0	\$0	\$607,934	TRUE	\$607,934
8 New Heights	\$276,453	\$222,323	\$0	\$0	\$54,129	\$0	\$0	\$0	\$0	\$0	\$276,453	TRUE	\$276,453
9 Connections	\$264,039	\$180,958	\$0	\$0	\$83,081	\$0	\$0	\$0	\$0	\$0	\$264,039	TRUE	\$264,039
10 Justice Alliance	\$238,362	\$238,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$238,362	TRUE	\$238,362
11 Bridge to Care	\$5,106	\$954	\$0	\$0	\$4,152	\$0	\$0	\$0	\$0	\$0	\$5,106	TRUE	\$5,106
12 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
13 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
14 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
15 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
16 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
17 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
18 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
19 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
20 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
21 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
22 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
23 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
24 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
25 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total CSS Work Plans	\$5,803,721	\$5,091,721	\$0	\$0	\$712,000	\$0	\$0	\$0	\$0	\$0	\$5,803,721	TRUE	\$5,803,721
CSS Planning, Evaluation and Administration													
Planning											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Professional Services											\$0	TRUE	\$0
Operating Costs											\$0	TRUE	\$0
Total CSS Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Evaluation											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Professional Services											\$0	TRUE	\$0
Operating Costs											\$0	TRUE	\$0
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Administration											\$0	TRUE	\$0
Personnel	\$443,700	\$443,700									\$443,700	TRUE	\$443,700
Operating Costs	\$182,191	\$182,191									\$182,191	TRUE	\$182,191
City/County Allocated Administration	\$867,879	\$867,879									\$867,879	TRUE	\$867,879
Start-up and One-Time Implementation ^{a/}											\$0	TRUE	\$0
Enhancement of Local Infrastructure ^{b/}											\$0	TRUE	\$0
Total CSS Administration	\$1,493,770	\$1,493,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,493,770	TRUE	\$1,493,770
Total CSS Planning, Evaluation and Admin.	\$1,493,770	\$1,493,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,493,770	TRUE	\$1,493,770
Total CSS	\$7,297,491	\$6,585,491	\$0	\$0	\$712,000	\$0	\$0	\$0	\$0	\$0	\$7,297,491	TRUE	\$7,297,491

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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**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Prevention and Early Intervention (PEI) Community Program Planning Summary**

County: Santa Barbara

Date: 39839

	(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 PEI Community Program Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

County: Santa Barbara

Date: 1/26/2009

Funding Category	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	Sum of Sources	check	Total
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds			
WET Planning											\$0	TRUE	\$0
Workforce Staffing Support	\$109,456	\$109,456									\$109,456	TRUE	\$109,456
Training and Technical Assistance											\$0	TRUE	\$0
Mental Health Career Pathways Programs											\$0	TRUE	\$0
Residency and Internship Programs											\$0	TRUE	\$0
Financial Incentive Programs											\$0	TRUE	\$0
Total WET Planning	\$109,456	\$109,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,456	TRUE	\$109,456
WET Work Plans											\$0	TRUE	\$0
Workforce Staffing Support											\$0	TRUE	\$0
Training and Technical Assistance											\$0	TRUE	\$0
Mental Health Career Pathways Programs											\$0	TRUE	\$0
Residency and Internship Programs											\$0	TRUE	\$0
Financial Incentive Programs											\$0	TRUE	\$0
Total WET Work Plans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total Workforce Education and Training	\$109,456	\$109,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,456	TRUE	\$109,456

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**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: Santa Barbara

Date: 39839

	(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

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Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
County Summary

County: Santa Barbara

Date: 1/26/2009

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	Sum of Sources	check	Total
	Total Mental Health Expenditures	Funding Source											
	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds				
MHSA Components^{a/}											\$0	TRUE	\$0
1 Community Program Planning ^{a/}	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
2 Community Services and Supports	\$7,297,491	\$6,585,491	\$0	\$0	\$712,000	\$0	\$0	\$0	\$0	\$0	\$7,297,491	TRUE	\$7,297,491
3 Workforce Education and Training	\$109,456	\$109,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,456	TRUE	\$109,456
4 Capital Facilities and Technological Needs											\$0	TRUE	\$0
5 Prevention and Early Intervention	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total MHSA Components ^{a/}	\$7,406,948	\$6,694,948	\$0	\$0	\$712,000	\$0	\$0	\$0	\$0	\$0	\$7,406,948	TRUE	\$7,406,948
Non-MHSA Mental Health Services											\$0	TRUE	\$0
Balance from SD/MC Cost Report-MH 1992 Summary											\$0	TRUE	\$0
Total County Mental Health Services	\$7,406,948	\$6,694,948	\$0	\$0	\$712,000	\$0	\$0	\$0	\$0	\$0	\$7,406,948	TRUE	\$7,406,948

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: Santa Barbara

Date: 1/26/2009

Fiscal Year 2007-08	(A)	(B)	(C)	(D)	(E)	(F)	Sum of Sources	check	Total
	Community Program Planning	Community Services and Supports	Workforce Education and Training	Capital Facilities and Technological Needs	Prevention and Early Intervention	Total-All Components			
MHSA Unspent Funds Available from Prior Fiscal Years									
Total MHSA Unspent Funds Available from Prior Fiscal Years		\$1,966,000				\$1,966,000	\$1,966,000	TRUE	\$1,966,000
Deposits to Local MHS Fund during FY 2007-08							\$0	TRUE	\$0
Distributions from Department of Mental Health		\$5,164,647	\$171,000			\$5,335,647	\$5,335,647	TRUE	\$5,335,647
Interest Income Posted to MHS Fund		\$106,040				\$106,040	\$106,040	TRUE	\$106,040
Total Deposits	\$0	\$5,270,687	\$171,000		\$0	\$5,441,687	\$5,441,687	TRUE	\$5,441,687
MHSA FY 2007-08 Expenditures	\$0	\$6,585,491	\$109,456		\$0	\$6,694,948	\$6,694,948	TRUE	\$6,694,948
Contributions to Local Prudent Reserve in FY 2007-08						\$0	\$0	TRUE	\$0
MHSA Funds Subject to Reversion from Prior Fiscal Year						\$0	\$0	TRUE	\$0
Total MHSA Unspent Funds	\$0	\$651,196	\$61,544	\$0	\$0	\$712,740	\$712,740	TRUE	\$712,740