EXHIBIT 3: FULL SERVICE PARTNERSHIP POPULATION – OVERVIEW

Number of individuals to be fully served:

FY 2005-06: Children and Youth: 0 Transition Age Youth: 0 Adult: 0 Older Adult: 0 TOTAL: 0 FY 2006-07: Children and Youth: 15 Transition Age Youth: 37 Adult: 76 Older Adult: 33 TOTAL: 161 FY 2007-08: Children and Youth: 30 Transition Age Youth: 76 Adult: 156 Older Adult: 68 TOTAL: 330

PERCENT OF INDIVIDUALS TO BE FULLY SERVED % Unserved %Underserved											
		% Uns	served								
	%N	lale	%Fe	male	%N	lale	%Fe	male	0/		
Race/Ethnicity	%Total	%Non- English Speak- ing	%Total	%Non- English Speak- ing	%Total	%Non- English Speak- ing	%Total	%Non- English Speak- ing	% Total		
				2005/06							
% African American											
% Asian Pacific Islander											
% Latino											
% Native American											
% White											
% Other											
Total Population	0	0	0	0	0	0	0	0	0		
				2006/07							
% African American	7.5%	0.0%	7.5%	0.0%	6.8%	0.0%	6.8%	0.0%	28.6%		
% Asian Pacific Islander	5.0%	75.0%	5.6%	77.8%	6.2%	80.0%	6.2%	80.0%	23.0%		
% Latino	9.3%	66.7%	9.3%	66.7%	9.3%	66.7%	9.3%	66.7%	37.3%		
% Native American	0.6%	0.0%	0.6%	0.0%	0.6%	0.0%	0.6%	0.0%	2.5%		
% White	1.9%	0.0%	1.9%	0.0%	1.2%	0.0%	1.2%	0.0%	6.2%		
% Other	0.6%	100.0%	0.6%	100.0%	0.6%	100.0%	0.6%	100.0%	2.5%		
Total Population	40	17	41	18	40	19	40	19	161 *		
				2007/08							
% African American	7.9%	0.0%	7.3%	0.0%	7.3%	0.0%	7.3%	0.0%	29.7%		
% Asian Pacific Islander	4.8%	75.0%	5.5%	77.8%	6.1%	80.0%	6.1%	80.0%	22.4%		
% Latino	9.1%	66.7%	9.1%	66.7%	9.1%	66.7%	9.1%	66.7%	36.4%		
% Native American	0.6%	0.0%	0.6%	0.0%	0.6%	0.0%	0.6%	0.0%	2.4%		
% White	1.8%	0.0%	1.8%	0.0%	1.5%	0.0%	1.5%	0.0%	6.7%		
% Other	0.6%	5.0%	0.6%	50.0%	0.6%	50.0%	0.6%	50.0%	2.4%		
Total Population	82	33	82	35	83	37	83	37	330		

* number lower than 07/08 as the programs build up to full capacity.

-		Consumer		Fu	II Service Part	nerships (FSP	s)		Support	to FSPs	Sys	tem Developm	ent	Administration	
	uin County	Support		1		1	1	1					1		SJC
	ommunity Services and Supports Budgets			Black Awareness		SEARS	Forensic	GOALS		Housing/Recovery	Community	Community	Co-Occurring		Total
FISCAL Y	YEAR 2005-06	Wellness	Child & Youth	Community	La Familia	Southeast Asian	FSP	Gaining Older	MHSA	Employment	Behavioral	Response Team	Residential		MHSA CSS
		Center SD-1	FSP FSP-1	Outreach Program FSP-2	FSP FSP-3	Recovery Serv FSP-4	Court Prog FSP-5	Adult Life Skills	Consortium SD-2	Services	Intervention Serv	24/7 Warm/Hot	Facility SD-7	Administration	Plans
A. E		SD-1	FSP-1	FSP-2	FSP-3	FSP-4	FSP-5	FSP-6	SD-2	SD-3	SD-5	SD-6	SD-7	AD-1	
A. Expendit	lient, Family Member and Caregiver Support Expenditures														
1. Ch	a. Clothing, Food and Hygiene														
	b. Travel and Transportation					-									-
	c. Housing					-					-				
	i. Master Leases														
	ii. Subsidies					-					-				-
	iii. Vouchers														-
	iv. Other Housing														-
	 d. Employment and Education Supports e. Other Support Expenditures (provide description in budget narrative) 														-
2 D.	f. Total Support Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Per	a. Current Existing Personnel Expenditures (from Staffing Detail)		1	1										1	
\vdash	a. Current Existing Personnel Expenditures (from Staffing Detail) b. New Additional Personnel Expenditures (from Staffing Detail)		1	1										1	
\vdash	b. New Additional Personnel Expenditures (from Staffing Detail) c. Employee Benefits		1	1										1	-
			1	1							-				-
1 2 0	d. Total Personnel Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Op	a. Professional Services														
	b. Translation and Interpreter Services														
	c. Travel and Transportation														-
	d. General Office Expenditures					-					-				-
	e. Rent, Utilities and Equipment														-
	f. Medication and Medical Supports					-					-				-
	g. Other Operating Expenses (provide description in budget narrative)														-
	h. Total Operating Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Pro	rogram Management					-					-				
	a. Existing Program Management (A-87 for Administration)														-
	b. New Program Management (Other Administration)													-	-
	c. Total Program Management CBO Allocation													-	-
	stimated Total Expenditures when service provider is not known														-
	otal Proposed Program Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B. Revenues	s sisting Revenues														
1. EXI	a. Medi-Cal (FFP only)														
	b. Medicare/Patient Fees/Patient Insurance														
	c. Realignment														-
	d. State General Funds														-
	e. County Funds														-
	f. Grants g. Other Revenue														-
\vdash	g. Other Revenue h. Total Existing Revenues		+	ł	-	ł	_	1	ł	1	ł	1 1		+	-
2. Nev	ew Revenues	1	1	1		1	-				1				
	a. Medi-Cal (FFP only)		-	-	-	-									-
	b. Medicare/Patient Fees/Patient Insurance		1	1										1	-
	c. State General Funds		-										-		-
	d. Other Revenue	_	ļ	ļ		ļ		ļ	ļ		L				-
	e. Total New Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	o CSS Europaditures	- 512,900	32,400	- 86,600	82,375	- 35,925	- 81,940	- 173,125	- 142,700	- 4,700	- 18,800	454,250	- 500,000	1 295 740	- 2 411 455
	e CSS Funding Expenditures nding Requirements	512,900	32,400	86,600	82,375	35,925	81,940 81,940		142,700	4,700	18,800	454,250	500,000	1,285,740 1,285,740	3,411,455
	f Total Funding Requirements for Full Service Partnerships	512,900	52,400	00,000	02,315	55,723	01,740	115,125	142,700	4,700	10,800	+5+,250	-500,000	1,205,740	5,711,755
Net Operatin		-	-	-	-	-					-	-	-	-	
	elopment/Outreach & Engagement		-	-	-	-	-	-							
			300		300	300	225	225							
	Partnership Costs		-	-	-	-	-	-	Full Service Partne		-		2005-06 One-Tin	ne Allocation	
Full Service (Client Slots	_	60	60	60	60	45	45	Systems Developn		-		Vorterer		
E-II C	Cost Day Climat Slat								Outreach & Engage	ment	-		Variance	+	
run Service (Cost Per Client Slot		-	-	-	-	-	-	Administration	Total Cost					
										Total Revenue					I
			1	1					1	- star recreate	-				I
L		1	1	1			1	1		1			1	1	

			Consumer		Fu	II Service Part	nerships (FSPs	.)		Support	to FSPs	Sys	tem Developm	nent	Administration	
San Joaqu		(D 1 (Support									<u> </u>			 	SJC
	mmunity Services and Sup	oorts Budgets		611110 X 4	Black Awareness		SEARS	Forensic	GOALS		Housing/Recovery	y Community	Community	Co-Occurring	ii	Total
FISCAL YI	EAR 2006-07		Wellness Center	Child & Youth FSP	Community Outreach Program	La Familia FSP	Southeast Asian Recovery Serv	FSP Court Prog	Gaining Older Adult Life Skills	MHSA Consortium	Employment Services	Behavioral Intervention Serv	Response Team 24/7 Warm/Hot	Residential Facility	Administration	MHSA CSS Plans
			SD-1	FSP-1	FSP-2	FSP-3	FSP-4	FSP-5	FSP-6	SD-2	SD-3	SD-4	SD-5	SD-6	Administration AD-1	Flans
A. Expendit	ures															
	ent, Family Member and Caregiver	Support Expenditures														
	a. Clothing, Food and Hygiene			-	-	-	-	-	-						l – – – – – – – – – – – – – – – – – – –	-
	b. Travel and Transportation c. Housing		10,000		-	-	-	-	-				+	ļ/	i – – – – – – – – – – – – – – – – – – –	10,000
	i. Master Leases			17,000	76,500	102,000	68,000	76,500	76,500		(416,500)		+		i	
	ii. Subsidies			17,000	70,500	102,000	00,000	70,500	70,500		(410,500)					
	iii. Vouchers													1		-
	iv. Other Housing															-
	d. Employment and Education Supp		4,500	10,000	22,500	30,000	30,000	22,500	22,500		(142,000)		+	ļ/	i – – – – – – – – – – – – – – – – – – –	- 24,262
	e. Other Support Expenditures (prov f. Total Support Expenditures	ride description in budget narrative)	24,262 38,762	27,000	99,000	132,000	98,000	99,000	99,000		(558,500)				i	24,262 34,262
2 Per	rsonnel Expenditures		38,702	27,000	33,000	152,000	98,000	99,000	99,000		(358,500)		<u> </u>			34,202
2.10	a. Current Existing Personnel Exper	ditures (from Staffing Detail)														
	b. New Additional Personnel Expen		54,060	291,791	362,740	246,934	253,456	188,787	286,278	157,248	-	1	473,749		344,507	2,659,550
	c. Employee Benefits	,	25,408	129,809	163,155	108,726	111,791	81,397	101,855	73,907	-	-	206,361	-	161,918	1,164,327
	d. Total Personnel Expenditures		79,468	421,600	525,895	355,660	365.247	270,184	388,133	231,155	-	-	680,110	-	506,425	3,823,877
3. Op	erating Expenditures					,			,							
	a. Professional Services								1			1	1		1	-
	b. Translation and Interpreter Service	res													í l	-
	c. Travel and Transportation		20,200	5,000	5,000	5,000	5,000	5,000	5,000	4,500	-	1	2,000		5,000	61,700
	d. General Office Expenditures		7,480	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-		2,000		3,500	47,980
	e. Rent, Utilities and Equipment		3,600	24,734	49,250	-	21,400	30,480			-			1	45,706	175,170
	f. Medication and Medical Supports			7,000	3,500	10,000	6,000	37,775	4,500							68,775
	g. Other Operating Expenses (provi	de description in budget narrative)	2,500	28,000	8,520	5,160	2,580	2,580	10,080	6,780	-		3,780	1	6,000	75,980
	h. Total Operating Expenditures		33,780	69,734	71,270	25,160	39,980	80,835	24,580	16,280	-	-	7,780	-	60,206	429,605
4. Pro	ogram Management														í l	
	a. Existing Program Management	(A-87 for Administration)													1	-
	b. New Program Management	(Other Administration)													-	-
	c. Total Program Management	CBO Allocation								1,659,000					-	1,659,000
5. Est	timated Total Expenditures whe	n service provider is not known	303,284	238,000	341,000	324,000	324,000	216,000	216,000	(1,659,000)	558,500	600,000			1	1,461,784
	al Proposed Program Budget		455,294	756,334	1,037,165	836,820	827,227	666,019	727,713	247,435	-	600,000	687,890	-	566,631	7,408,528
B. Revenues															l – – – – – – – – – – – – – – – – – – –	
1. Exis	a. Medi-Cal (FFP only)														I I	
	 b. Medicare/Patient Fees/Patient 	Insurance											+		i	
	c. Realignment	msurance														
	d. State General Funds													1		-
	e. County Funds															-
	f. Grants												+	ļ/	i – – – – – – – – – – – – – – – – – – –	-
	g. Other Revenue h. Total Existing Revenues		1						╉─────	┥────	<u> </u>	───	+	├ ────┘	<u>├────</u>	-
2. New	w Revenues								1	1	1	1	1		1	
	a. Medi-Cal (FFP only)			189,084	207,433	167,364	248,168	133,204	145,543			240,000	137,578		114,855	1,583,228
	b. Medicare/Patient Fees/Patient	Insurance														-
	c. State General Funds			179,629					ļ	L	L	ļ	<u> </u>			179,629
	d. Other Revenue								<u> </u>	 	 	<u> </u>	<u> </u>	ļ!	L	-
2 17-4	e. Total New Revenue al Revenues		-	368,713 368,713	207,433 207,433	167,364 167,364	248,168 248,168	133,204 133,204	145,543	· · ·		240,000 240,000		<u> </u>	114,855 114,855	1,762,857
	CSS Funding Expenditures			506,/15	207,433	107,304	246,108	155,204	145,545			240,000	157,578		114,655	1,702,857
D. Total Fund	ding Requirements		455,294	387,621	829,732	669,456	579,059	532,815	582,170	247,435		360,000	550,312		451,776	5,645,671
	Total Funding Requirements fo	r Full Service Partnerships							1				1			
Net Operating	g Budget		455,294	387,621	829,732	669,456	579,059	532,815	582,170	247,435	-	360,000	550,312	-	451,776	5,645,671
System Devel	opment/Outreach & Engageme	nt		226,900	504,866	251,046	248,168	199,806	218,314		L					
E-HC				300	225	300	300	225	225	E-U.C.		2 202 172	12.220	2006 07 411	ı	E (45 (2)
Full Service P Full Service C	Partnership Costs			529,434 60	532,299 60	585,774 60	579,059 60	466,213 45	509,399 45			3,202,178 2,815,169		2006-07 Allocation	ł	5,645,671
an service C	circuit 51015			60	60	60	60	45	45	Outreach & Engager		2,815,169 824,550		Variance	ł	0
Full Service C	Cost Per Client Slot			8,823.90	8,871.65	9,762.90	9,650.98	10,360.30	11,319.98	Administration		566,631			í t	
											Total Cost	7,408,528				
									ļ		Total Revenue	1,762,857 5,645,671		I		

ii. subsidi iii. voither		Consumer		F	ull Service Part	nerships (FSPs))		Support	to FSPs	System Development		Administration		
FISCAL YEAR 2007-08 A. Expenditures I. Client, Family Member a a. Clothing, Food and b. Travel and Transpo c. Housing c. Housing ii. Subsid iii. Subsid iii. Vouch d. Employment and EE c. Other Support Expenditures c. Employee Benefits d. Total Personnel Expenditures a. Current Existing Perso b. New Additional Perso c. Employee Benefits d. Total Personnel Expenditures a. Deresting Expenditures a. Professional Service b. Travel and Transpop d. General Office Expe e. Rent, Utilities and F f. Medication and Met g. Other Operating Expenditures b. Translation and Int c. Travel and Transpop d. General Office Expe e. Rent, Utilities and F f. Medication and Met g. Other Operating Expenditures b. New Program Mana c. Total Program Man 5. Estimated Total Expendi 6. Total Program Man 5. Estimated Total Program Man 5. Estimated Total Program Man 5. Estimated Total Program Man 6. County Funds 1. Existing Revenues 2. New Revenues 3. Total New Revenue 3. Total New Revenue 3. Total Revenues 3. Total Reven		Support						-							SJC
A. Expenditures I. Client, Family Member a a. Clothing, Food and b. Travel and Transpo c. Housing i. Master ii. Subsidi iii. Vouch d. Employment and E e. Other Support Expenditures a. Current Existing Personel Expenditures a. Current Existing Personel Expenditures a. Current Expenditures a. Current Expenditures a. Professional Service b. New Additional Person c. Employee Benefits d. Total Prosmal Transpation and Intit c. Travel and Transpool d. General Office Exp e. Rent, Utilities and I f. Medication and Met g. Other Operating Expenditions h. Total Operating Expenditions b. New Program Mana c. Total Program Mana c. Total Program Mana c. Total Program Mana c. Total Program Mana <t< th=""><th></th><th></th><th></th><th>Black Awareness</th><th></th><th>SEARS</th><th>Forensic</th><th>GOALS</th><th></th><th>Housing/Recovery</th><th>Community</th><th>Community</th><th>Co-Occurring</th><th></th><th>Total</th></t<>				Black Awareness		SEARS	Forensic	GOALS		Housing/Recovery	Community	Community	Co-Occurring		Total
1. Client, Family Member a a. Clothing, Food and b. Travel and Transpo c. Housing ii. Master iii. Subsidi iii. Conter iii. Conter Support Expenditures a. Current Existing Personnel Expenditures a. Current Existing Personnel Expenditures a. Current Expenditures a. Operating Expenditures a. Professional Service b. New Additional Person c. Employce Benefits d. Total Personnel Exp d. General Office Exp e. Rent, Utilities and I f. Medication and Met g. Other Operating Expenditives a. Existing Pergram Mana c. Total Program Mana c. Total Program Mana c. Total Program Mana s. Estimated Total Expendit d. Great Protal Program Mana c. Total Program Mana c. Total Program Mana c. Total Program Mana c. Total Program Mana	8	Wellness	Child & Youth	Community	La Familia	Southeast Asian	FSP	Gaining Older	MHSA	Employment	Behavioral	Response Team	Residential		MHSA CSS
1. Client, Family Member a a. Clothing, Food and b. Travel and Transpo c. Housing ii. Master iii. Subsidi iii. Conter iii. Conter Support Expenditures a. Current Existing Personnel Expenditures a. Current Extenditures a. Current Expenditures a. Operating Expenditures a. Professional Service b. New Additional Person c. Employce Benefits d. Total Personnel Exg a. Professional Service b. Travalation and Inter c. Travel and Transpo d. General Office Exp e. Rent, Utilities and I f. Medication and Met g. Other Operating Expenditions b. New Program Mana c. Total Program Mana s. Existing Personal b. New Program Mana c. Total Program Mana c. Total Program Mana c. Total Program Mana c. Total Proposed Program		Center	FSP	Outreach Program	FSP	Recovery Serv	Court Prog	Adult Life Skills	Consortium	Services		24/7 Warm/Hot	Facility	Administration	Plans
I. Client, Family Member a a. Clothing, Food and b. Travel and Transpo c. Housing ii. Master iii. Subsidi iii. Subsidi iii. Subsidi iii. Subsidi iii. Subsidi iii. Subsidi iii. Vouch iii. Vouch iii. Coher Support Expenditures a. Current Existing Personel Expenditures a. Current Existing Personel Expenditures a. Current Expenditures a. Current Expenditures a. Operating Expenditures a. Professional Service b. New Additionand Intrest c. Employce Benefits d. Total Personnel Exg a. Professional Service b. Travalation and Intrest c. Travel and Transpol d. General Office Exp e. Rent, Utilities and I f. Medication and Met g. Other Operating Expendition b. New Program Mana c. Total Program Mana s. Existing Revenues a. Medi-Cal (FFP only b. MedicarePratient F c. County Funds f. Grants		SD-1	FSP-1	FSP-2	FSP-3	FSP-4	FSP-5	FSP-6	SD-2	SD-3	SD-4	SD-5	SD-6	AD-1	
	ombor and Carogiver Support Expenditures	<u>↓</u>													
b. Travel and Transpo c. Housing i. Master : Master :			-			-		-							
c. Housing i. Master ii. Subsidi iii. Subsidi iii. Subsidi iii. Vouch iii. Total Support Expenditures a. Current Exstising Pers b. New Additional Person c. Employce Benefits d. Total Personnel Exg 3. Operating Expenditures a. Professional Service b. Translation and Inte c. Travel and Transpoid d. General Office Exp e. Rent, Utilities and I f. Medication and Met g. Other Operating Expenditions b. New Program Mana c. Total Operating Expenditional Service h. Total Operating Mana c. Total Proposed Program Man c. Total Propased Program Man c. Total Proposed Program Man c. Total Proposed Program Man c. Total Proposed Program Man c. County Funds f. Grants		10.000		-	-			-							10.000
i. Master i i. Master ii. Subsid iii. Vouch iv. Other d. Employment and E. e. Other Support Expenditures a. Current Existing Peres b. New Additional Perso b. New Additional Perso c. Employee Benefits d. Total Personnel Expenditures a. Current Existing Peres b. New Additional Perso c. Employee Benefits d. Total Personnel Expenditures a. Professional Service b. Translation and Inte c. Travel and Transpo d. General Office Exp e. Rent, Utilities and F f. Medication and Met g. Other Operating Expenditures b. Total Operating Expendition and Met g. Other Operating Expendition and Met g. Other Operating Expendition b. New Program Mana 5. Estimated Total Expendi 6. Total Program Mana 5. Estimated Total Expendi d. Total Program Mana 5. Estimated Total Expendi d. Total Program Mana 5. Lesting Revenues a. Medi-Cal (FPP only b. Medicare/Patient F c. Caealingment d. State General Fund e. County Funds f. Grants g. Other Revenues a. Medi-Cal (FPP only b. Medicare/Patient F c. State General Fund d. Other Revenue a. Medi-Cal (FPP only b. Medicare/Patient F c. State General Fund d. Other Revenue a. Medi-Cal (FPP only b. Medicare/Patient F C. Cone-Time CSS Fundalized (FPP only b. Medicare/Patient F c. State General Fund d. Other Revenue a. Total New Revenue		10,000													10,000
ii. subsid iii. vorther iiii. vorther iiii. vorther iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	Master Leases		17,850	80.325	107,100	71,400	80,325	80,325		(437,325)					-
iii. Vouch iv. Other iii. Vouch iv. Other	. Subsidies		,	00,0-0		,				(-
iv. Other d. Employment and E. e. Other Support Expenditures a. Current Existing Person b. New Additional Person c. Employee Benefits d. Total Personnel Expenditures a. Current Existing Person b. New Additional Person c. Employee Benefits d. Total Personnel Expenditures a. Operating Expenditures a. Professional Service b. Translation and Intit c. Travel and Transpoid d. General Office Exp e. Rent, Utilities and I f. Medication and Met g. Other Operating Expe h. Total Operating Expe h. Total Operating Expe h. Total Program Man c. Total Program Man d. Guther Reven	i. Vouchers														-
	v. Other Housing														-
f. Total Support Experi 2. Personnel Expenditures a. Current Existing Person b. New Additional Perso c. Employce Benefits d. Total Personnel Exy a. Professional Service b. Translation and Intit c. Travel and Transpo d. General Office Exp e. Rent, Utilities and I f. Medication and Met g. Other Operating Expenditures a. Existing Program Mana e. Total Porgram Mana e. Total Program Mana e. Total Program Mana c. Total Proposed Program I b. MedicarePratient F c. County Funds f. Grants g. Other Revenues a. Medi-Cal (FFP only	nt and Education Supports	4,725	10,500	23,625	31,500	31,500	23,625	23,625		(149,100)					-
2. Personnel Expenditures a. Current Existing Personel Expenditures b. New Additional Person c. Employee Benefits d. Total Personnel Exy 3. Operating Expenditures a. Professional Service b. Translation and Intic c. Travel and Transpool d. General Office Exp e. Rent, Utilities and F f. Medication and Mte g. Other Operating Expenditures g. Other Operating Expendition and Mte f. Total Program Mana c. Total Program Mana f. Existing Revenues i. Grants g. Other Revenue h. Total Existing Revenues i. Medi-Cal (FPP only b. Medicare/Patient F c. State General Funds d. Other Revenue a. Medi-Cal (FPP only b. Medicare/Patient F c. State General Funds d. Other Revenue a. Total Revenue c. Total New Revenue c. Total New Revenue c. Total New Revenue c. Total New Revenue 	Expenditures (provide description in budget narrative)	24,262													24,262
	ort Expenditures	38,987	28,350	103,950	138,600	102,900	103,950	103,950	-	(586,425)	-	-	-	-	34,262
b. New Additional Perso c. Employce Benefits d. Total Personnel Exy J. Operating Expenditures a. Professional Service b. Translation and I. c. Travel and Transpo d. General Office Exp e. Rent, Utilities and I f. Medication and Mee g. Other Operating Exp h. Total Program Man c. Total Program Man c. Total Program Man S. Estimated Total Expendi f. Gratal Program Man b. MedicarePatientF c. Realignment d. State General Fund e. County Funds f. Grants g. Other Revenues a. Medi-Cal (FFP only b. MedicarePatient F c. State General Fund d. Other Revenue a. Medi-Cal (FFP only b. MedicarePatient F c. State General Fund d. Other Revenue a. Medi-Cal (FFP only b. MedicarePatient F c. State General Fund d. Other Revenue a. Medi-Cal (FFP only b. MedicarePatient F c. State General Fund d. Other Revenue a. Medi-Cal (FFP only b. MedicarePatient F c. State General Fund d. Other Revenue a. Total New Revenue a. Total New Revenue	litures														
c. Employee Benefits d. Total Personnel EX; 3. Operating Expenditures a. Professional Service b. Translation and Inte c. Travel and Translation and Inte c. Travel and Translation and Inte c. Travel and Translation and Inte d. General Office Exp e. Rent, Utilities and F f. Medication and Met g. Other Operating Expenditures a. Existing Program Management a. Existing Program Mana 5. Estimated Total Expendit 6. Total Program Mana 7. Contal Program Mana 7. Crants 7. Crant Program 7. Crant Program 7. Crant Program 7. Total Program 7. Crant Program 7. Total Program 7. Total Program 7. Crant Program 7. Total Program 7.	ting Personnel Expenditures (from Staffing Detail)														-
d. Total Personnel Exp 3. Operating Expenditures a. Professional Service b. Translation and Inte c. Travel and Transpool d. General Office Exp e. Rent, Utilities and F f. Medication and Met g. Other Operating Exp h. Total Program Management a. Existing Program Management b. New Program Mana c. Total Program Mana c. Total Program Management a. Medi-Cal (FFP only b. Medicare/Patient F c. Realignment d. State General Funds f. Grants g. Other Revenues h. Total Existing Reve 2. New Revenues a. Medi-Cal (FFP only b. Medicare/Patient F c. State General Funds f. Grants g. Other Revenues a. Medi-Cal (FFP only b. Medicare/Patient F c. State General Funds	nal Personnel Expenditures (from Staffing Detail)	56,763	306,381	380,877	259,281	266,129	198,226	300,592	165,110	-		497,436		361,732	2,792,528
3. Operating Expenditures a. Professional Service b. Translation and Inte c. Travel and Transpoil d. General Office Exp e. Rent, Utilities and F f. Medication and Met g. Other Operating Exp h. Total Operating Exp h. Total Operating Exp h. Total Operating Exp c. Total Operating Exp h. Total Operating Exp d. Program Management a. Existing Program Man c. Total Program Man c. Total Proposed Program I B. Revenues a. Medi-Cal (FFP only) b. Medicare/Patient Fe c. Contal Fuerones f. Grants g. Other Revenues a. Medi-Cal (CHFP only) b. Medicare/Patient Fe c. State General Fundi- e. County Funds d. Other Revenue b. Total Existing Revenue a. Medi-Cal (FFP only) b. Medicare/Patient Fe c. State General Fundi- d. Other Revenue a. Medi-Cal (FFP only) b. Medicare/Patient Fe c. State General Fundi- d. Other Revenue a. Total New Revenue c. Total New Revenue c. Total New Revenue c. Total Revenues a. Total Revenues a. Total Revenues 	Jenefits	26,679	143,999	179,012	121,862	125,081	93,166	141,278	77,602	-	-	211,442	-	170,014	1,290,135
		83,442	450,379	559,889	381,143	391,209	291,393	441,870	242,712	-	-	708,878	-	531,747	4,082,662
b. Translation and Inte c. Travel and Transpou d. General Office Exp e. Rent, Utilities and F f. Medication and Mec g. Other Operating Exp h. Total Program Man c. Total Program Man c. Total Program Man c. Total Program Man c. Total Program Man b. New Program Man c. Total Proposed Program J B. Revenues l. Existing Revenues l. Existing Revenues l. Existing Revenues c. Canuty Funds f. Grants g. Other Revenue h. Total Existing Revenues l. Medi-Cal (FFP only b. Medicare/Patient F c. State General Funds f. Grants g. Other Revenue h. Total Existing Reve 2. New Revenues a. Medi-Cal (FFP only b. Medicare/Patient F c. State General Funds d. Other Revenue a. Total New Revenue c. Total New Revenue c. Total New Revenue C. One-Time CSS Funding Expend	ditures														
c. Travel and Transpor d. General Office Exp e. Rent, Utilities and F f. Medication and Met g. Other Operating Exp h. Total Operating Exp h. Total Operating Exp d. Program Management a. Existing Program Man c. Total Program Man f. Total Program Man f. Total Propram Management a. Existing Revenues l. Existing Revenues l. Existing Revenues a. Medi-Cal (FFP only b. Medicare/Patient Fe c. Realignment d. State General Fund e. County Funds f. Grants g. Other Revenue a. Medi-Cal (FFP only b. Medicare/Patient Fe c. Causting Revenues a. Medi-Cal (FFP only b. Medicare/Patient Fe c. State General Fund d. State General Fund d. Other Revenue a. Medi-Cal (FFP only b. Medicare/Patient Fe c. State General Fund d. Other Revenue a. State General Fund d. Other Revenue c. State General Fund d. Other Revenue d. Other Revenue d. Other Revenue															-
d. General Office Exp e. Rent, Utilities and I f. Medication and Mec g. Other Operating Exp h. Total Operating Exp h. Total Operating Exp A. Program Management b. New Program Mani c. Total Program Mani c. Total Program Mani b. New Program Mani c. Total Program Mani b. Total Program Mani b. Total Program Mani c. Total Program Mani b. Medicare/Patient F c. Realignment d. State General Fund- de County Funds f. Grants g. Other Revenues a. Medi-Cal (FFP only b. Medicare/Patient F c. State General Fund- d. State General Fund- d. Total Existing Revenue b. Medicare/Patient F c. State General Fund- d. Other Revenue a. Medi-Cal (FFP only b. Medicare/Patient F c. State General Fund- d. Other Revenue a. Total New Revenue 3. Total New Revenue 3. Total New Revenue C. One-Time CSS Funding Expend	and Interpreter Services														-
e. Rent, Utilities and F f. Medication and Mec g. Other Operating Expe h. Total Operating Exp h. See Program Man 5. Estimated Total Expendi 6. Total Program Man 5. Estimated Total Expendi h. Total Operating Exp h. Existing Revenues a. Medi-Cal (FPP only b. Medicare/Patient F c. Coutry Funds f. Grants g. Other Revenue h. Total Existing Revenues a. Medi-Cal (FPP only b. Medicare/Patient F c. State General Funds d. Other Revenue a. Medi-Cal (FPP only b. Medicare/Patient F c. State General Funds d. Other Revenue a. Total New Revenue a. Total New Revenue a. Coutral Revenues a. Total New Revenue		20,400	5,000	5,000	5,000	5,000	5,000	5,000	4,500	-		2,000		5,000	61,900
f. Medication and Mec g. Other Operating Exp h. Total Operating Exp h. Total Operating Exp a. Existing Program Management a. Existing Program Mani c. Total Program Mana c. Total Propsed Program Jan 5. Estimated Total Expendi 6. Total Propsed Program Jan B. Revenues a. Medi-Cal (FP only b. Medicare/Patient Fe c. Realignment d. State General Fund e. County Funds f. Grants g. Other Revenue h. Total Existing Rever 2. New Revenues a. Medi-Cal (FP only b. Medicare/Patient Fe c. County Funds f. Grants g. Other Revenue h. Total Existing Reve 2. New Revenues a. Medi-Cal (FP only b. Medicare/Patient Fe c. State General Fund d. Other Revenue e. Total New Revenue e. Total New Revenue d. Other Revenue c. Total New Revenue d. Other Revenue G. One-Time CSS Funding Expendi <td>-</td> <td>9,180</td> <td>6,700</td> <td>3,300</td> <td>6,700</td> <td>6,700</td> <td>6,700</td> <td>6,700</td> <td>6,700</td> <td>-</td> <td></td> <td>3,700</td> <td></td> <td>5,200</td> <td>61,580</td>	-	9,180	6,700	3,300	6,700	6,700	6,700	6,700	6,700	-		3,700		5,200	61,580
g. Other Operating Expe h. Total Operating Exp 4. Program Management a. Existing Program Ma b. New Program Man c. Total Proposed Program Ma 5. Extimated Total Expendit 6. Total Proposed Program J B. Revenues 1. Existing Revenues a. Medi-Cal (FFP only) b. Medicare/Patient Fe c. Realignment d. State General Fundi- e. County Funds f. Grants g. Other Revenue h. Total Existing Reve 2. New Revenues a. Medi-Cal (FFP only) b. Medicare/Patient Fe c. State General Fundi- d. Cottar General Fundi- d. Other Revenue a. Medi-Cal (FFP only) b. Medicare/Patient Fe c. State General Fundi- d. Other Revenue a. Total New Revenue 3. Total Revenues 3. Total Revenues C. One-Time CSS Funding Expend		4,100	25,234	49,750	-	21,900	30,980			-				46,206	178,170
h. Total Operating Exp 4. Program Management a. Existing Program Mana c. Total Program Mana c. Total Program Mana 5. Estimated Total Expendi 6. Total Proposed Program IB 8. Revenues a. Medi-Cal (FFP only b. Medicare/Patient F c. Realignment d. State General Funds f. Grants g. Other Revenues a. Medi-Cal (FFP only b. Medicare/Patient F c. State General Funds f. Grants g. Other Revenue b. Medicare/Patient F c. State General Funds d. Other Revenue a. Medi-Cal (FFP only b. Medicare/Patient F c. State General Funds d. Other Revenue d. Other Revenue d. Other Revenue d. Other Revenue d. Other Revenue d. Other Revenue d. Other Revenue C. One-Time CSS Funding Expend			16,300	10,475	19,300	15,300	44,750	11,475							117,600
4. Program Management a. Existing Program M b. New Program Mani c. Total Program Mani c. Total Program Mani 5. Estimated Total Expendi 6. Total Proposed Program I B. Revenues a. Medi-Cal (FFP only b. Medicare/Patient F c. Realignment d. State General Funds f. Grants g. Other Revenue h. Total Existing Reve 2. New Revenues d. Medicare/Patient F c. State General Funds d. Other Revenue	ting Expenses (provide description in budget narrative)	3,000	28,500	9,020	5,660	3,080	3,080	10,580	7,280	-		4,280		6,500	80,980
a. Existing Program Mn b. New Program Man c. Total Program Man 5. Estimated Total Expendi 6. Total Proposed Program I B. Revenues 1. Existing Revenues a. Medi-Cal (FFP only b. Medicare/Patient F(c. Realignment d. State General Fund- e. County Funds f. Grants g. Other Revenue h. Total Existing Reve 2. New Revenues a. Medi-Cal (FFP only b. Medicare/Patient F(c. State General Fund- d. Other Revenue e. Total New Revenue 3. Total Revenues C. One-Time CSS Funding Expendi		36,680	81,734	77,545	36,660	51,980	90,510	33,755	18,480	-	-	9,980	-	62,906	500,230
b. New Program Mana c. Total Program Mana 5. Estimated Total Expendi 6. Total Proposed Program 1 B. Revenues a. Medi-Cal (FFP only b. Medicare/Patient F c. Realignment d. State General Funds f. Grants f. Grants g. Other Revenue h. Total Existing Reve 2. New Revenues a. Medi-Cal (FFP only b. Medicare/Patient F c. State General Funds d. Other Revenue a. Other Revenue d. Other Revenue 3. Total Revenue C. One-Time CSS Funding Expend						-			-	-		-			
c. Total Program Man 5. Estimated Total Expendi 6. Total Proposed Program 1 B. Revenues 1. Existing Revenues 1. Existing Revenues d. State General Fund e. County Funds f. Grants g. Other Revenue h. Total Existing Reve 2. New Revenues a. Medi-Cal (FP only b. Medicare/Patient F, c. State General Fund d. Other Revenue d. Other Revenue d. Other Revenue J. Total New Revenue J. Total New Revenue G. Cone-Time CSS Funding Expend						-			-	-		-			-
S. Estimated Total Expendi G. Total Proposed Program I B. Revenues I. Existing Revenues I. Existing Revenues G. Realignment d. State General Funds e. County Funds f. Grants g. Other Revenue h. Total Existing Reve 2. New Revenues A. Medi-Cal (FP only b. Medicare/Patient Fe e. State General Funds d. Other Revenue		└──── ┤										-		-	-
6. Total Proposed Program 1 B. Revenues I. Existing Revenues a. Medi-Cal (FFP onl) b. Medicare/Patient Fe c. Realignment d. State General Fund e. County Funds f. Grants J. Other Revenue h. Total Existing Reve 2. New Revenues a. Medi-Cal (FFP onl) b. Medicare/Patient Fe c. State General Fund d. Other Revenue e. Total New Revenue 3. Total Revenue C. One-Time CSS Funding Expend				358 050					1,741,950					-	1,741,950
B. Revenues		318,448	249,900	550,050	340,200	340,200	226,800	226,800	(1,741,950)	586,425	630,000				1,534,873
I. Existing Revenues a. Medi-Cal (FPF only b. Medicare/Patient Fe c. Realignment d. State General Fund: e. County Funds f. Grants g. Other Revenue h. Total Existing Reve 2. New Revenues a. Medi-Cal (FPF only b. Medicare/Patient Fe c. State General Fund d. Other Revenue e. Total New Revenue d. Other Revenue d. Other Revenues d. Other Revenue	ogram Budget	477,557	810,363	1,099,434	896,603	886,289	712,653	806,375	261,192	-	630,000	718,858	-	594,653	7,893,977
a. Medi-Cal (FFP only b. Medicare/Patient Fe c. Realignment d. State General Fund e. County Funds f. Grants g. Other Revenue h. Total Existing Reve 2. New Revenues a. Medi-Cal (FFP only b. Medicare/Patient Fe c. State General Fund d. Other Revenue e. Total New Revenue 3. Total New Revenue C. One-Time CSS Funding Expend		<u>↓</u>													
c. Realignment d. State General Funds e. County Funds f. Grants g. Other Revenue h. Total Existing Reve 2. New Revenues a. Medi-Cal (FFP only b. Medicare/Patient Fc c. State General Fund d. Other Revenue e. Total New Revenue 3. Total Revenue C. One-Time CSS Funding Expendit	FFP only)														-
d. State General Funds e. County Funds f. Grants g. Other Revenue h. Total Existing Reve 2. New Revenues a. Medi-Cal (FFP only b. Medicare/Patient Fe c. State General Funds d. Other Revenue e. Total New Revenue 3. Total Revenue C. One-Time CSS Funding Expending	atient Fees/Patient Insurance														-
e. County Funds f. Grants g. Other Revenue h. Total Existing Reve 2. New Revenues a. Medi-Cal (FP only b. Medicare/Patient F c. State General Fund d. Other Revenue e. Total New Revenue 3. Total Revenue C. One-Time CSS Funding Expending															-
f. Grants g. Other Revenue h. Total Existing Reve 2. New Revenues a. Medi-Cal (FFP only b. Medicare/Patient Fc c. State General Fund- d. Other Revenue a. Total New Revenue 3. Total Revenue C. One-Time CSS Funding Expending		<u> </u>													-
g. Other Revenue h. Total Existing Reve 2. New Revenues a. Medi-Cal (FFP only b. Medicare/Patient F c. State General Funds d. Other Revenue e. Total New Revenue 3. Total New Revenue C. One-Time CSS Funding Expending	ds	<u>↓</u>													
h. Total Existing Reve 2. New Revenues a. Medi-Cal (FP only b. Medicare/Patient F, c. State General Funds d. Other Revenue c. Total New Revenue 3. Total Revenue C. One-Time CSS Funding Expendi	nue							1	1			ł	1		-
a. Medi-Cal (FFP only b. Medicare/Patient F c. State General Funds d. Other Revenue e. Total New Revenue 3. Total Revenues C. One-Time CSS Funding Expend							-								-
b. Medicare/Patient Fe c. State General Funds d. Other Revenue e. Total New Revenue 3. Total Revenues C. One-Time CSS Funding Expendi															
c. State General Funds d. Other Revenue e. Total New Revenue 3. Total Revenues C. One-Time CSS Funding Expendi		↓	202,591	219,887	179,321	265,887	142,531	161,275			252,000	143,772		156,732	1,723,994
d. Other Revenue e. Total New Revenue 3. Total Revenues C. One-Time CSS Funding Expend		├ ───┤	192,461												- 192,461
e. Total New Revenue 3. Total Revenues C. One-Time CSS Funding Expendit		<u>↓</u> ↓	192,401						1			1			- 192,461
3. Total Revenues C. One-Time CSS Funding Expende		-	395,052	219.887	179,321	265,887	142,531	161,275	-	-	252,000	143,772	-	156,732	1,916,456
		-	395,052	219,887	179,321	265,887	142,531	161,275	-	-	252,000	143,772	-	156,732	1,916,456
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
D. Total Funding Requirements		477,557	415,311	879,547	717,282	620,403	570,122	645,100	261,192	-	378,000	575,087	-	437,921	5,977,522
	Requirements for Full Service Partnerships			050.615		- COD 1/C					000.000			100.051	C 088 615
Net Operating Budget System Development/Outreach & E	ach & Engagement	477,557	415,311 243,109	879,547 504,866	717,282 268,981	620,403 265,887	570,122 213,796	645,100 241,913	261,192	-	378,000	575,087	-	437,921	5,977,522
System Development Outreach & F			243,109	225	208,981	205,887	213,790	241,913							
Full Service Partnership Costs	sts		567,254	594,568	627,622	620,403	498,857		Full Service Partner	ship	3,473,166	44.00%	2007-08 Allocation		5,977,522
Full Service Client Slots			60	60	60	60	45	45	Systems Developme	ent	2,956,883	37.46%			
				_					Outreach & Engager	nent	869,275	11.01%	Variance		0
Full Service Cost Per Client Slot	Slot		9,454.24	9,909.47	10,460.36	10,340.04	11,085.71	12,543.61	Administration	Total Carr	594,653	7.53%			
		<u>├</u> ───┤								Total Cost Total Revenue	7,893,977 1,916,456	100.00%			
								1		· Juli ICOVCHUC	1,710,430	1	1		

		Consumer		Full	Service Par	tnerships (FS	SPs)		Support	to FSPs	System De	evelopment /	Administratio	n
San Joaquin County		Support												SJC
MHSA Community Services and Supports	Budgets		Child	Black Awareness	5	SEARS	Forensic	GOALS		Housing/Rec	Community	Community		Total
		Wellness	& Youth	Community	La Familia	Southeast Asian	FSP Court	Gaining Older	MHSA	Employment	Behavioral	Response Team		MHSA CSS
Staffing		Center	FSP	Outreach Prog	Services	Recovery Serv	Program	Adult Life Skills	Consortium	Services	Intervent Serv	24/7 Warm/Hot	Administration	Plans
×		SD-1	FSP-1	FSP-2	FSP-3	FSP-4	FSP-5	FSP-6	SD-2	SD-3	SD-4	SD-5	AD-1	
Chief Mental Health Clinician	Units		1.00	0.50	0.50	0.50		0.50	1				1	5.0
	Cost		67,664	33,832	33,832	33,832		33,832	67,662				67,662	338,316
Mental Health Clinician III	Units		1	1	1	1		1						5.0
	Cost		61,381	61,381	61,381	61,381		61,381						306,905
Mental Health Clinician II/I	Units	-	2	1	-		1					3		8.0
	Cost	-	108,120	54,060	-		54,060	54,060				162,180		432,480
Mental Health Specialist II	Units	-		-		-	-	-						-
	Cost	-		-		-	-	-						-
Protective Services Social Worker III	Units						-							-
	Cost						-							-
Consumer Manager	Units	1		-	-		-							1.0
	Cost	54,060		-	-		-							54,060
Psychiatrist	Units		-	0.30	0.40		0.30							1.70
	Cost		-	44,148	58,864	58,864	44,148							250,172
Nurse-Registered	Units		0.50		0.50			0.50						2.0
	Cost		31,709		31,709			31,709						126,836
Psychiatric Technician/MH Specialist II	Units			3	1			1				3		10.0
	Cost			114,693	38,231	76,462		38,231				114,693		382,310
Forensic Service Coordinator	Units						1							1.0
	Cost						67,662							67,662
Sr. Office Assistant	Units	-	0.75		0.75		0.75		1.00			1	1	7.50
-	Cost	-	22,917	22,917	22,917	22,917	22,917		30,556			30,556	30,556	229,170
Outreach Worker	Units	-	-			-	-	-				5		5.0
	Cost	-	-			-	-	-				166,320		166,320
Management Analyst II	Units								1					1.0
	Cost								59,030					59,030
Contract Analyst	Units												1	1.0
	Cost												55,390	55,390
Fiscal Staff	Units												2	2.0
	Cost												99,015	99,015
Information Systems Staff	Units												2	2.0
	Cost												91,884	91,884
CBO-Case Managers	Units	-	4.00		4.00		3.00			1.00	8.00			30.0
CBO-Mgmt	Linito	0.50	1.00		1.00	1.00	0.75			2.00				8 24.0
CBO-Recovery Coach/Specialists	Units	4.00	2.00	2.00	4.00	4.00	3.00	3.00		6.00		-		
CBO-Supervisor	Linito	1.00	0.00	1.50	0.00	2.00	1 50	1.50				-		1 17.5
CBO-Outreach Worker	Units	7.00	2.00	1.50	2.00	2.00	1.50	1.50				-		
CBO Clarical	Unito	1.00	1.00	0.75	1.00	1.00	0.75	0.75			1.00			- 7.3
CBO-Clerical	Units	1.00	1.00	0.75	1.00	1.00	0.75	0.75			1.00			
	TOTALS							1						-
	Cost	54,060	291,791	362,740	246,934	253,456	188,787	286,278	157,248	_	_	473,749	344,507	2.659.550
	CUSI									1	1			1000100
Total FTE's County		1.00	5.25		4.15		3.05		3.00	-	-	12.00	7.00	52.20
Total FTE's Contractor Total FTE's		9.50 10.50	10.00 15.25		12.00 16.15	12.00 16.65	9.00		- 3.00	9.00 9.00	9.00 9.00		- 7.00	87.50 139.70
IUIDIFIES		10.50	15.25	15.05	10.15	60.01	12.05	14.05	3.00	9.00	9.00	12.00	7.00	139.70
										+				07.070
														37.37%
														62.63%

		Consumer		Full	Service Par	tnerships (FS	SPs)		Support	t to FSPs	System Development		ment	Administration	
San Joaquin County		Support		1											SJC
MHSA Community Services and Supports	Budgets			Black Awareness		SEARS	Forensic	GOALS		Housing/Recvy	Community	Community	Co-Occurring		Total
0		Wellness	FSP	Community	La Familia	Southeast Asian	FSP Court	Gaining Older	MHSA	Employment	Behavioral	Response Team			MHSA CSS
One Time Budget		Center SD-1	FSP-1	Outreach Prog FSP-2	Services FSP-3	Recovery Serv FSP-4	Program FSP-5	Adult Life Skills FSP-6	Consortium SD-2	Housing SD-3	SD-4	24/7 Warm/Ho SD-5	t Facility SD-6	Administration AD-1	Plans
Space Remodel	Units	1	F51-1	151-2	F51-5	151-4	1	F51-0	50-2	30-3	50-4	1			4
	Cost	400,000					2,440					400,000			1,302,440
Training	Units	100,000					2,110		1			100,000	000,000		1
	Cost								100,000						100,000
Work Stations	Units	5	4	8		6	6	12				3		7	51
	Cost	15,000	10,500	24,000		18,000	18,000	36,000				9,000		21,000	151,500
Chairs	Units	30	4	8	22		6	52				3		7	138
	Cost	3,000	1,400	2,800	7,450	2,100	2,100	29,200				750		2,450	51,250
Sofas	Units	8			5										13
File Ochinete	Cost	5,700			1,350	0		0							7,050
File Cabinets	Units Cost				5 2,875	3 1,725		6 1,725							14 6,325
Tables	Units	5			2,075	1,720		1,725							20
	Cost	1,550						15,000						+ +	16,550
Lamps	Units	4						.0,000		1		1	1	1 1	4
	Cost	600						1				1			600
Cell Phones	Units		2				4		1			1			8
	Cost		200				300		100			100			700
Shedder	Units	1	1		1										3
	Cost	1,500	1,500		1,500										4,500
TV/DVD/VHS	Units	1													1
	Cost	500													500
TV Cart	Units	1													1
Kanadaa Englismaant	Cost	500													500
Karaoke Equipment	Units	1 1 000													1,000
Digital Camera	Cost Units	1,000													
Digital Carriera	Cost	500													<u>1</u> 500
Projector for PowerPoint	Units	1												1	2
	Cost	2,000												450	2,450
Projection Screen	Units	1												100	1
	Cost	450													450
Computers	Units	6	8	8	12	6	6	12	16	2	8	4		7	95
	Cost	14,100	18,800	18,800	28,200	14,100	14,100	28,200	37,600	4,700	18,800	9,400		16,450	223,250
Lap Top Computer	Units	1												1	2
	Cost	1,500												2,350	3,850
Color Laser Printer	Units								1					2	3
	Cost								5,000					10,000	15,000
ShareCare Software/Implementation	Units													1	1 050 000
Network Llordwore	Cost													1,050,000	1,050,000
Network Hardware	Units Cost	+						1				1		15,000	15,000
Network Connection/Installation	Units													15,000	15,000
\$144,540/\$5,000	Cost							1		1		1		149,540	149,540
Software	Units							1		1		1	1	1	1
	Cost													10,000	10,000
Security	Units							1					1	1	1
	Cost													5,000	5,000
Firewall	Units													1	1
	Cost													1,000	1,000
Secure Site Pro	Units													1	1
	Cost													2,500	2,500
Cars	Units	1		1	1		25.000	1				1			6
	Cost	25,000		21,000	21,000		25,000					35,000			158,000
Vans - Passenger GOALS- 1/2 Ton with Wheelchair Lift	Units Cost	2 40,000		1 20,000	20,000		20,000	1 32,000				+		+	6 132,000
	TOTALS	40,000		20,000	20,000		20,000	32,000				+		+ +	132,000
	Cost	512,900	32,400	86,600	82,375	35,925	81,940	173,125	142,700	4,700	18,800	454,250	500,000	1,285,740	3,411,455
	0001	012,000	02,400	00,000	02,070	00,020	01,040	110,120		,,,00	10,000	One-Time Allo		1,200,740	4,192,275
	+ +	+						1		1		Remaining Bal		+ +	780,820

EXHIBIT 5c—Mental Health Services Act Community Services and Support Budget Narrative One Time Funding for All Work Plans

Count	t y:	San Joaquin	Fiscal Year:	2005-06
Work	plan #	All SJC Workplans	Date:	3/16/06
		•		
One-7	Time CS	SS Funding Expenditures		Priority
1.		Child and Youth Full Service Partnership Pa	-	High
		4-Workstations and chairs-staff work areas for		\$11,900
		2-Cell phones-for new staff working out in the		\$ 200
		1 -Shredder-shred confidential records-HIPAA		\$ 1,500
	d.	8-Computers-computers for new staff and com	munity based	* • • • • • • •
		organization staff		<u>\$18,800</u>
		Total for FSP-1		<u>\$32,400</u>
2.		Black Awareness Community Outreach Prog		High
		8-Workstations and chairs-staff work areas for		\$26,800
	b.	8-Computers-computers for new staff and com	munity based	
		organization staff		\$18,800
	c.	2-Vehicles-transporting consumers		<u>\$41,000</u>
		Total for FSP-2		<u>\$86,600</u>
3.	FSP-3	La Familia Full Service Partnership		High
	a.	8-Computers-computers for new staff and com	munity based	
		organization staff		\$28,200
		2-Vehicles-transporting consumers		\$41,000
		Sofas and chairs-sofas and chairs for group are	as	\$ 8,800
		File cabinets-for new staff		\$ 2,875
	e.	1-Shredder-shred confidential records-HIPAA		<u>\$ 1,500</u>
		Total for FSP-3		<u>\$82,375</u>
4.	FSP-4	Southeast Asian Recovery Services FSP (SEA	ARS)	High
	a.	6-Workstations and chairs-staff work areas for	new staff	\$20,100
		File cabinets-for new staff		\$ 1,725
	c.	6-Computers-computers for new staff and com	munity based	
		organization staff		<u>\$14,100</u>
		Total for FSP-4		<u>\$35,925</u>
5.	FSP-5	Forensic Full Service Partnership Court Pro	gram	High
		6-Workstations and chairs-staff work areas for	new staff	\$20,100
		Space-small area to remodel		\$ 2,440
		4-Cell phones-for new staff working out in the		\$ 300
	d.	6-Computers-computers for new staff and com	munity based	
		organization staff		\$14,100
	e.	2-Vehicles-transporting consumers		<u>\$45,000</u>
		Total for FSP-5		<u>\$81,940</u>

6.	FSP-6	6 Gaining Older Adult Living Skills FSP (GOALS)	Hig	h
	a.	12-Workstations and chairs-staff work areas for new staff	\$40	,200
	b.	12-Computers-computers for new staff and community based		
		organization staff	\$28	,200
	c.	Chairs and tables-for group room and social areas	\$40	,000,
		File cabinets-for new staff	\$ 1	,725
	e.	2-Vehicles-transporting consumers	\$63	,000
		Total for FSP-6	\$173	
7.	SD-1	Wellness Center	Hig	h
	a.	Space- remodel area for Wellness Center	\$39	8,000
	b.	5-Workstations and chairs-staff work areas for new staff	\$ 1	6,750
	c.	7-Computers-computers for new staff and community based		
		organization staff	\$ 1	5,600
	d.	3-Vehicles-transporting consumers	\$6	5,000
	e.	Sofas, chairs, tables-sofas, chairs and tables for group areas	\$	9,100
	f.	1-Shredder-shred confidential records-HIPAA		1,500
	g.	TV and DVD-VHS player-for Wellness Center group areas	\$	1,000
		Karaoke Equipment-for Wellness Center group areas		1,000
	i.	Washer and Dryer for Gibson Center		2,000
	j.	Electronic equipment (digital camera, overhead projector and screen)-		
	Ū	for Wellness Center group areas	\$	2,950
		Total for SD-1	<u>\$51</u>	<u>2,900</u>
8.	SD-2	MHSA Consortium	Hig	
	a.		\$10	0,000
	b.	16-Computers-computers for new staff and community based		
		organization staff		7,600
		1-Laser printers-print brochures, flyers & training materials	\$	5,000
	d.	1-Cell phones-for new staff working out in the field	<u>\$</u>	100
		Total for SD-2	<u>\$14</u>	<u>2,700</u>
0	SD 3	Housing Empowerment and Employment Recovery	Цia	h
9.		2-Computers-computers for new staff and community based	Hig	,11
	a.	organization staff	\$	4,700
		Total for SD-3		4,700 4,700
		10tai 101 SD-3	<u> </u>	4,/00
10.	SD-6	Co-Occurring Residential Facility	Hig	h
		Remodel and furnish with furniture & equipment the residential	0	
		facility	\$50	0,000
		Total for SD-6		0,000
11.	SD-4	Community Behavioral Intervention Services	Me	dium
	a.	8-Computers-computers for community based organization staff	<u>\$18</u>	<u>,800</u>
		Total for SD-4	<u>\$18</u>	<u>,800</u>

12. SD-5	Community Response Team	Medium
a.	Space- remodel area for Community Response Team-24/7 Warm/Hot	
	line	\$400,000
b.	3-Workstations and chairs-staff work areas for new staff	\$ 9,750
c.	4-Computers-computers for new staff and community based	
	organization staff	\$ 9,400
d.	1-Vehicle-travel out in the field to consumer homes and other	
	facilities	\$ 35,000
e.	1-Cell phones-for new staff working out in the field	<u>\$ 100</u>
	Total for SD-5	\$454,250
13. AD-1	Administration	Medium
a.	7-Workstations and chairs-staff work areas for new staff	\$ 23,450
b.	8-Computers-computers for new staff and community based	
c.	organization staff	\$ 18,800
d.	2-Laser printer-for printing brochures, performance outcomes	
	documents, flyers and training materials	\$ 10,000
e.	Sharecare Software implementation-clinical, billing and tracking	
	system	\$1,050,000
f.	Network hardware, network connections and installation, software, security, firewall and equipment-support implementation of Sharecare	
	software	\$ 183,040
g.	1-Overhead projector	<u>\$ 450</u>
C	Total for AD-1	<u>\$1,285,740</u>
	Total One-Time Funding for all Workplans	<u>\$3,411,455</u>