

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				% Total
	% Male		% Female		% Male		% Female		
Race/Ethnicity	% Total	% Non-English Speaking	% Total	% Non-English Speaking	% Total	% Non-English Speaking	% Total	% Non-English Speaking	
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.

San Joaquin County		Consumer Support	Full Service Partnerships (FSPs)						Support to FSPs		System Development			Administration	SJC
MHSA Community Services and Supports Budgets		Wellness Center	Child & Youth FSP	Black Awareness Community Outreach Program	La Familia FSP	SEARS Southeast Asian Recovery Serv	Forensic FSP Court Prog	GOALS Gaining Older Adult Life Skills	MHSA Consortium	Housing/Recovery Employment Services	Community Behavioral Intervention Serv	Community Response Team 24/7 Warm/Hot	Co-Occurring Residential Facility	Administration	Total MHSA CSS Plans
FISCAL YEAR 2005-06		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. Expenditures															
1. Client, Family Member and Caregiver Support Expenditures															
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)															
f. Total Support Expenditures															
2. Personnel Expenditures															
a. Current Existing Personnel Expenditures (from Staffing Detail)															
b. New Additional Personnel Expenditures (from Staffing Detail)															
c. Employee Benefits															
d. Total Personnel Expenditures															
3. Operating Expenditures															
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. Program Management															
a. Existing Program Management (A-87 for Administration)															
b. New Program Management (Other Administration)															
c. Total Program Management (CBO Allocation)															
5. Estimated Total Expenditures when service provider is not known															
6. Total Proposed Program Budget															
B. Revenues															
1. Existing Revenues															
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															
h. Total Existing Revenues															
2. New Revenues															
a. Medi-Cal (FFP only)															
b. Medicare/Patient Fees/Patient Insurance															
c. State General Funds															
d. Other Revenue															
e. Total New Revenue															
3. Total Revenues															
C. One-Time CSS Funding Expenditures		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
D. Total Funding Requirements		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
E. Percent of Total Funding Requirements for Full Service Partnerships															
Net Operating Budget															
System Development/Outreach & Engagement															
Full Service Partnership Costs															
Full Service Client Slots															
Full Service Cost Per Client Slot															
Full Service Partnership															
Systems Development															
Outreach & Engagement															
Administration															
Total Cost															
Total Revenue															

San Joaquin County		Consumer Support	Full Service Partnerships (FSPs)						Support to FSPs		System Development			Administration	SJC
MHSA Community Services and Supports Budgets		Wellness Center SD-1	Child & Youth FSP FSP-1	Black Awareness Community Outreach Program FSP-2	La Familia FSP FSP-3	SEARS Southeast Asian Recovery Serv FSP-4	Forensic FSP Court Prog FSP-5	GOALS Gaining Older Adult Life Skills FSP-6	MHSA Consortium SD-2	Housing/Recovery Employment Services SD-3	Community Behavioral Intervention Serv SD-4	Community Response Team 24/7 Warm/Hot SD-5	Co-Occurring Residential Facility SD-6	Administration AD-1	Total MHSA CSS Plans
FISCAL YEAR 2006-07															
A. Expenditures															
1. Client, Family Member and Caregiver Support Expenditures															
a. Clothing, Food and Hygiene															
		10,000	-	-	-	-	-	-	-	-	-	-	-	-	10,000
c. Housing															
	i. Master Leases		17,000	76,500	102,000	68,000	76,500	76,500		(416,500)					-
	ii. Subsidies														-
	iii. Vouchers														-
	iv. Other Housing														-
	d. Employment and Education Supports	4,500	10,000	22,500	30,000	30,000	22,500	22,500		(142,000)					-
	e. Other Support Expenditures (provide description in budget narrative)	24,262													24,262
	f. Total Support Expenditures	38,762	27,000	99,000	132,000	98,000	99,000	99,000	-	(558,500)	-	-	-	-	34,262
2. Personnel Expenditures															
a. Current Existing Personnel Expenditures (from Staffing Detail)															
	b. New Additional Personnel Expenditures (from Staffing Detail)	54,060	291,791	362,740	246,934	253,456	188,787	286,278	157,248	-		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. Operating Expenditures															
a. Professional Services															
b. Translation and Interpreter Services															
	c. Travel and Transportation	20,200	5,000	5,000	5,000	5,000	5,000	5,000	4,500	-		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			-				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 (provide description in budget narrative)	2,500	28,000	8,520	5,160	2,580	10,080	6,780	-	-		3,780		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. Program Management															
	a. Existing Program Management (A-87 for Administration)														-
	b. New Program Management (Other Administration)														-
	c. Total Program Management (CBO Allocation)								1,659,000						1,659,000
	5. Estimated Total Expenditures when 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				1,461,784
	6. Total 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															
1. Existing Revenues															
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															
h. Total Existing Revenues															
2. New Revenues															
a. Medi-Cal (FFP only)															
	b. Medicare/Patient Fees/Patient Insurance		189,084	207,433	167,364	248,168	133,204	145,543			240,000	137,578		114,855	1,583,228
	c. State General Funds		179,629												179,629
	d. Other Revenue														-
	e. Total New Revenue	-	368,713	207,433	167,364	248,168	133,204	145,543	-	-	240,000	137,578	-	114,855	1,762,857
	3. Total Revenues	-	368,713	207,433	167,364	248,168	133,204	145,543	-	-	240,000	137,578	-	114,855	1,762,857
C. One-Time CSS Funding Expenditures															
D. Total Funding 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
E. Percent of Total Funding Requirements for Full Service Partnerships															
Net Operating Budget															
System Development/Outreach & Engagement															
Full Service Partnership Costs															
Full Service Client Slots															
Full Service Cost Per Client Slot															
Full Service Partnership															
Systems Development															
Outreach & Engagement															
Administration															
Total Cost															
Total Revenue															

San Joaquin County		Consumer Support	Full Service Partnerships (FSPs)						Support to FSPs		System Development			Administration	SJC
MHSA Community Services and Supports Budgets		Wellness Center	Child & Youth FSP	Black Awareness Community Outreach Program	La Familia FSP	SEARS Southeast Asian Recovery Serv	Forensic FSP	GOALS Gaining Older Adult Life Skills	MHSA Consortium	Housing/Recovery Employment Services	Community Behavioral Intervention Serv	Community Response Team 24/7 Warm/Hot	Co-Occurring Residential Facility	Administration	Total MHSA CSS Plans
FISCAL YEAR 2007-08		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	
A. Expenditures															
1. Client, Family Member and Caregiver Support Expenditures															
a. Clothing, Food and Hygiene															
b. Travel and Transportation 10,000															
c. Housing															
i. Master Leases 17,850 80,325 107,100 71,400 80,325 80,325 (437,325)															
ii. Subsidies															
iii. Vouchers															
iv. Other Housing															
d. Employment and Education Supports 4,725 10,500 23,625 31,500 31,500 23,625 23,625 (149,100)															
e. Other Support Expenditures (provide description in budget narrative) 24,262															
f. Total Support Expenditures 38,987 28,350 103,950 138,600 102,900 103,950 103,950 - (586,425) - - - - 34,262															
2. Personnel Expenditures															
a. Current Existing Personnel Expenditures (from Staffing Detail)															
b. New Additional 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															
c. Employee Benefits 26,679 143,999 179,012 121,862 125,081 93,166 141,278 77,602 - 211,442 170,014 1,290,135															
d. Total Personnel Expenditures 83,442 450,379 559,889 381,143 391,209 291,393 441,870 242,712 - 708,878 531,747 4,082,662															
3. Operating Expenditures															
a. Professional Services															
b. Translation and Interpreter Services															
c. Travel and Transportation 20,400 5,000 5,000 5,000 5,000 5,000 5,000 4,500 - 2,000 5,000 61,900															
d. General Office Expenditures 9,180 6,700 3,300 6,700 6,700 6,700 6,700 6,700 - 3,700 5,200 61,580															
e. Rent, Utilities and Equipment 4,100 25,234 49,750 - 21,900 30,980 - - 46,206 178,170															
f. Medication and Medical Supports 16,300 10,475 19,300 44,750 11,475 117,600															
g. Other Operating 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															
h. Total Operating Expenditures 36,680 81,734 77,545 36,660 51,980 90,510 33,755 18,480 - 9,980 62,906 500,230															
4. Program Management															
a. Existing Program Management (A-87 for Administration)															
b. New Program Management (Other Administration)															
c. Total Program Management CBO Allocation 1,741,950 - 1,741,950															
5. Estimated Total Expenditures when service provider is not known 318,448 249,900 358,050 340,200 340,200 226,800 226,800 (1,741,950) 586,425 630,000 718,858 - 594,653 1,534,873															
6. Total Proposed Program 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															
B. Revenues															
1. Existing Revenues															
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															
h. Total Existing Revenues															
2. New Revenues															
a. Medi-Cal (FFP only) 202,591 219,887 179,321 265,887 142,531 161,275 252,000 143,772 156,732 1,723,994															
b. Medicare/Patient Fees/Patient Insurance															
c. State General Funds 192,461 192,461															
d. Other Revenue															
e. Total New Revenue 395,052 219,887 179,321 265,887 142,531 161,275 - 252,000 143,772 - 156,732 1,916,456															
3. Total Revenues - 395,052 219,887 179,321 265,887 142,531 161,275 - 252,000 143,772 - 156,732 1,916,456															
C. One-Time CSS Funding Expenditures															
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															
E. Percent of Total Funding Requirements for Full Service Partnerships															
Net Operating Budget 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															
System Development/Outreach & Engagement															
Full Service Partnership 3,473,166 44.00% 2007-08 Allocation 5,977,522															
Systems Development 2,956,883 37.46%															
Outreach & Engagement 869,275 11.01%															
Administration 594,653 7.53%															
Total Cost 7,893,977 100.00%															
Total Revenue 1,916,456															
Variance 0															
Full Service Cost Per Client Slot 9,454.24 9,909.47 10,460.36 10,340.04 11,085.71 12,543.61															

		Consumer Support	Full Service Partnerships (FSPs)						Support to FSPs			System Development Administration			SJC
San Joaquin County			Child & Youth	Black Awareness	La Familia	SEARS	Forensic	GOALS	MHSA	Housing/Rec Employment	Community Behavioral	Community Response Team		Total	
MHSA Community Services and Supports Budgets		Wellness Center	FSP	Outreach Prog	Services	Recovery Serv	FSP Court Program	Gaining Older Adult Life Skills	Consortium	Services	Intervent Serv	24/7 Warm/Hot	Administration	MHSA CSS	
Staffing		SD-1	FSP-1	FSP-2	FSP-3	FSP-4	FSP-5	FSP-6	SD-2	SD-3	SD-4	SD-5	AD-1	Plans	
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	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	0.40		0.30	0.30						1.70
	Cost		-	44,148	58,864	58,864		44,148	44,148						250,172
Nurse-Registered	Units		0.50	0.50	0.50			0.50							2.0
	Cost		31,709	31,709	31,709			31,709							126,836
Psychiatric Technician/MH Specialist II	Units			3	1	2		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		0.75	0.75					1	7.50
	Cost		-	22,917	22,917	22,917		22,917	22,917					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	3.00	4.00		3.00	3.00		1.00	8.00			30.0
CBO-Mgmt	Units		0.50	1.00	0.75	1.00		0.75	0.75		2.00				8
CBO-Recovery Coach/Specialists	Units		2.00	2.00	4.00	4.00		3.00	3.00		6.00				24.0
CBO-Supervisor	Units		1.00												1
CBO-Outreach Worker	Units		7.00	2.00	1.50	2.00		1.50	1.50						17.5
CBO-Clerical	Units		1.00	1.00	0.75	1.00		0.75	0.75				1.00		7.3
															-
	TOTALS														
	Cost		54,060	291,791	362,740	246,934	253,456	188,787	286,278	157,248	-	-	473,749	344,507	2,659,550
Total FTE's County			1.00	5.25	7.05	4.15	4.65	3.05	5.05	3.00	-	-	12.00	7.00	52.20
Total FTE's Contractor			9.50	10.00	8.00	12.00	12.00	9.00	9.00	-	9.00	9.00	-	-	87.50
Total FTE's			10.50	15.25	15.05	16.15	16.65	12.05	14.05	3.00	9.00	9.00	12.00	7.00	139.70
															37.37%
															62.63%

San Joaquin County		Consumer Support	Full Service Partnerships (FSPs)						Support to FSPs		System Development			Administration	SJC
MHSA Community Services and Supports Budgets		Wellness Center	Child & Youth FSP	Black Awareness Community Outreach Prog	La Familia Services	SEARS Southeast Asian Recovery Serv	Forensic FSP Court Program	GOALS Gaining Older Adult Life Skills	MHSA Consortium	Housing/Recvy Employment Housing	Community Behavioral Intervent Serv	Community Response Team 24/7 Warm/Hot	Co-Occurring Residential Facility	Administration	Total MHSA CSS Plans
One Time Budget		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	
Space Remodel	Units	1					1					1	1		4
	Cost	400,000					2,440					400,000	500,000		1,302,440
Training	Units								1						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	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
	Cost	5,700			1,350										7,050
File Cabinets	Units				5	3		6							14
	Cost				2,875	1,725		1,725							6,325
Tables	Units	5						15							20
	Cost	1,550						15,000							16,550
Lamps	Units	4													4
	Cost	600													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
	Cost	500													500
Karaoke Equipment	Units	1													1
	Cost	1,000													1,000
Digital Camera	Units	1													1
	Cost	500													500
Projector for PowerPoint	Units	1												1	2
	Cost	2,000												450	2,450
Projection Screen	Units	1													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
	Cost													1,050,000	1,050,000
Network Hardware	Units													1	1
	Cost													15,000	15,000
Network Connection/Installation	Units													1	1
	Cost													149,540	149,540
Software	Units													1	1
	Cost													10,000	10,000
Security	Units													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		1	1				1			6
	Cost	25,000		21,000	21,000		25,000	31,000				35,000			158,000
Vans - Passenger	Units	2		1	1		1	1							6
	Cost	40,000		20,000	20,000		20,000	32,000							132,000
	TOTALS														
	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
												One-Time Allocation 75%			4,192,275
												Remaining Balance			780,820

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

County:	San Joaquin	Fiscal Year:	2005-06
Workplan #	All SJC Workplans	Date:	3/16/06

One-Time CSS Funding Expenditures	Priority
1. FSP-1 Child and Youth Full Service Partnership Program	High
a. 4-Workstations and chairs-staff work areas for new staff	\$11,900
b. 2-Cell phones-for new staff working out in the field	\$ 200
c. 1 -Shredder-shred confidential records-HIPAA	\$ 1,500
d. 8-Computers-computers for new staff and community based organization staff	<u>\$18,800</u>
Total for FSP-1	<u>\$32,400</u>
2. FSP-2 Black Awareness Community Outreach Program FSP (BACOP)	High
a. 8-Workstations and chairs-staff work areas for new staff	\$26,800
b. 8-Computers-computers for new staff and community 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 community based organization staff	\$28,200
b. 2-Vehicles-transporting consumers	\$41,000
c. Sofas and chairs-sofas and chairs for group areas	\$ 8,800
d. 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 (SEARS)	High
a. 6-Workstations and chairs-staff work areas for new staff	\$20,100
b. File cabinets-for new staff	\$ 1,725
c. 6-Computers-computers for new staff and community based organization staff	<u>\$14,100</u>
Total for FSP-4	<u>\$35,925</u>
5. FSP-5 Forensic Full Service Partnership Court Program	High
a. 6-Workstations and chairs-staff work areas for new staff	\$20,100
b. Space-small area to remodel	\$ 2,440
c. 4-Cell phones-for new staff working out in the field	\$ 300
d. 6-Computers-computers for new staff and community 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 Gaining Older Adult Living Skills FSP (GOALS)	High
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
d. File cabinets-for new staff	\$ 1,725
e. 2-Vehicles-transporting consumers	<u>\$63,000</u>
Total for FSP-6	<u>\$173,125</u>
7. SD-1 Wellness Center	High
a. Space- remodel area for Wellness Center	\$398,000
b. 5-Workstations and chairs-staff work areas for new staff	\$ 16,750
c. 7-Computers-computers for new staff and community based organization staff	\$ 15,600
d. 3-Vehicles-transporting consumers	\$ 65,000
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
h. 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)-for Wellness Center group areas	\$ 2,950
Total for SD-1	<u>\$512,900</u>
8. SD-2 MHSA Consortium	High
a. Training for Community Based Organizations	\$100,000
b. 16-Computers-computers for new staff and community based organization staff	\$ 37,600
c. 1-Laser printers-print brochures, flyers & training materials	\$ 5,000
d. 1-Cell phones-for new staff working out in the field	<u>\$ 100</u>
Total for SD-2	<u>\$142,700</u>
9. SD-3 Housing Empowerment and Employment Recovery	High
a. 2-Computers-computers for new staff and community based organization staff	\$ 4,700
Total for SD-3	<u>\$ 4,700</u>
10. SD-6 Co-Occurring Residential Facility	High
a. Remodel and furnish with furniture & equipment the residential facility	<u>\$500,000</u>
Total for SD-6	<u>\$500,000</u>
11. SD-4 Community Behavioral Intervention Services	Medium
a. 8-Computers-computers for community based organization staff	<u>\$18,800</u>
Total for SD-4	<u>\$18,800</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	<u>\$454,250</u>
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>
Total for AD-1	<u>\$1,285,740</u>
Total One-Time Funding for all Workplans	<u>\$3,411,455</u>