

County Plan and Fiscal Report
Fiscal Year 2011-12

County: San Bernardino

Date: 10/1/2014

Community Services and Supports	Annual Update Plan	Annual Revenue and Expenditure Report	MHSOAC Review
FSP Programs	Requested MHSA Funding	Total Expenditures	Remaining Balance
1 C-1 Comprehensive Child and Family Support	\$3,868,227	\$9,339,578	-\$5,471,351
2 C-2 Integrated New Family Opportunities	\$819,969	\$1,000,713	-\$180,744
3 Tay-1 One Stop Center	\$5,157,855	\$4,864,767	\$293,088
4 A-2 Forensic Integrated Mental Health Service	\$4,641,807	\$4,637,083	\$4,724
5 A-3 Hospital High User ACT Team	\$2,070,001	\$3,134,728	-\$1,064,727
6 A-7 Homeless Intensive Case Management and Out	\$6,357,730	\$6,209,580	\$148,150
7 A-8 Alliance for Behavioral and Emotional TX	\$370,000	\$369,076	\$924
8 OA-2 Case Management	\$827,984	\$755,195	\$72,789
9			\$0
10			\$0
11			\$0
12			\$0
13			\$0
14			\$0
15			\$0
16			\$0
17			\$0
18			\$0
19			\$0
20			\$0
Subtotal FSP Programs	\$24,113,573	\$30,310,720	-\$6,197,147
Non-FSP Programs			
1 A-1 Consumer-Operated Peer Support System	\$1,563,326	\$1,444,336	\$118,990
2 A-4 Crisis Walk in Center	\$5,812,974	\$6,011,391	-\$198,417
3 A-5 Pysch Diversion Team at ARMC	\$1,748,134	\$1,728,156	\$19,978
4 A-6 Community Crisis Response Team	\$5,302,413	\$5,877,196	-\$574,783
5 OA-1 Circle of Care: System Development	\$975,898	\$1,270,503	-\$294,605
6			
7			
8			
Subtotal Non-FSP Programs	\$16,966,071	\$16,331,582	\$634,489
Total FSP and Non-FSP Programs	\$41,079,644	\$46,642,302	-\$5,562,658
CSS Evaluation			\$0
CSS Administration			\$0
CSS MHSA Housing Program Assigned Funds			\$0
Total CSS Expenditures	\$41,079,644	\$46,642,302	-\$5,562,658

NOTES: