

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

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

<b>One-Time CSS Funding Expenditures</b>	<b>Priority</b>
<b>1. FSP-1 Child and Youth Full Service Partnership Program</b>	<b>High</b>
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>
<b>Total for FSP-1</b>	<b><u>\$32,400</u></b>
<b>2. FSP-2 Black Awareness Community Outreach Program FSP (BACOP)</b>	<b>High</b>
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>
<b>Total for FSP-2</b>	<b><u>\$86,600</u></b>
<b>3. FSP-3 La Familia Full Service Partnership</b>	<b>High</b>
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>
<b>Total for FSP-3</b>	<b><u>\$82,375</u></b>
<b>4. FSP-4 Southeast Asian Recovery Services FSP (SEARS)</b>	<b>High</b>
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>
<b>Total for FSP-4</b>	<b><u>\$35,925</u></b>
<b>5. FSP-5 Forensic Full Service Partnership Court Program</b>	<b>High</b>
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>
<b>Total for FSP-5</b>	<b><u>\$81,940</u></b>

<b>6. FSP-6 Gaining Older Adult Living Skills FSP (GOALS)</b>	<b>High</b>
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>
<b>Total for FSP-6</b>	<b><u>\$173,125</u></b>
<b>7. SD-1 Wellness Center</b>	<b>High</b>
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
<b>Total for SD-1</b>	<b><u>\$512,900</u></b>
<b>8. SD-2 MHSA Consortium</b>	<b>High</b>
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>
<b>Total for SD-2</b>	<b><u>\$142,700</u></b>
<b>9. SD-3 Housing Empowerment and Employment Recovery</b>	<b>High</b>
a. 2-Computers-computers for new staff and community based organization staff	<u>\$ 4,700</u>
<b>Total for SD-3</b>	<b><u>\$ 4,700</u></b>
<b>10. SD-6 Co-Occurring Residential Facility</b>	<b>High</b>
a. Remodel and furnish with furniture & equipment the residential facility	<u>\$500,000</u>
<b>Total for SD-6</b>	<b><u>\$500,000</u></b>
<b>11. SD-4 Community Behavioral Intervention Services</b>	<b>Medium</b>
a. 8-Computers-computers for community based organization staff	<u>\$18,800</u>
<b>Total for SD-4</b>	<b><u>\$18,800</u></b>

<b>12. SD-5 Community Response Team</b>	<b>Medium</b>
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>
<b>Total for SD-5</b>	<b><u>\$454,250</u></b>
<b>13. AD-1 Administration</b>	<b>Medium</b>
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>
<b>Total for AD-1</b>	<b><u>\$1,285,740</u></b>
<b>Total One-Time Funding for all Workplans</b>	<b><u>\$3,411,455</u></b>