

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: HUMBOLDT

Date: 7/8/2009

**Program 1: RURAL OUTREACH SERVICES ENTERPRISE (ROSE)**

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
<b>Program 1</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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>										
New Programs										
County										
Personnel	\$3,299	\$52			\$3,247					
Other	\$29,503	\$29,503								
Total County	\$32,801	\$29,554	\$0	\$0	\$3,247	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$32,801	\$29,554	\$0	\$0	\$3,247	\$0	\$0	\$0	\$0	\$0
Existing Programs										
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 Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$32,801	\$29,554	\$0	\$0	\$3,247	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$2,199	\$2,199								
Other	\$19,668	\$19,668								
Total County	\$21,868	\$21,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$21,868	\$21,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 1</b>	<b>\$54,669</b>	<b>\$51,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: HUMBOLDT

Date: 7/8/2009

**Program 2: WELLNESS CENTER (HOPE CENTER)**

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
<b>Program 2</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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>										
New Programs										
County										
Personnel										
Other	\$6,154	\$6,154								
Total County	\$6,154	\$6,154	\$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 New Programs	\$6,154	\$6,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
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 Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$6,154	\$6,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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
<b>Total Program 2</b>	<b>\$6,154</b>	<b>\$6,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: HUMBOLDT

Date: 7/8/2009

**Program 3: ASSERTIVE COMMUNITY TREATMENT (ACT)**

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
<b>Program 3</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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>										
New Programs										
County										
Personnel	\$2,372	\$2,372								
Other	\$1,623	\$1,623								
Total County	\$3,995	\$3,995	\$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 New Programs	\$3,995	\$3,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
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 Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$3,995	\$3,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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
<b>Total Program 3</b>	<b>\$3,995</b>	<b>\$3,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: HUMBOLDT

Date: 7/8/2009

**Program 4: OUTPATIENT MEDICATION SUPPORT EXPANSION**

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
<b>Program 4</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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>										
New Programs										
County										
Personnel	\$1,454,690	\$54,480	\$431,189		\$858,165	\$110,856				
Other	\$1,522,302	\$38,921			\$264,611		\$1,218,770			
Total County	\$2,976,992	\$93,401	\$431,189	\$0	\$1,122,776	\$110,856	\$0	\$1,218,770	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$2,976,992	\$93,401	\$431,189	\$0	\$1,122,776	\$110,856	\$0	\$1,218,770	\$0	\$0
Existing Programs										
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 Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$2,976,992	\$93,401	\$431,189	\$0	\$1,122,776	\$110,856	\$0	\$1,218,770	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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
<b>Total Program 4</b>	<b>\$2,976,992</b>	<b>\$93,401</b>	<b>\$431,189</b>	<b>\$0</b>	<b>\$1,122,776</b>	<b>\$110,856</b>	<b>\$0</b>	<b>\$1,218,770</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: HUMBOLDT

Date: 7/8/2009

**Program 5: TRANSITION AGE YOUTH (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
<b>Program 5</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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>										
New Programs										
County										
Personnel										
Other	\$1,643	\$1,643								
Total County	\$1,643	\$1,643	\$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 New Programs	\$1,643	\$1,643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
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 Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$1,643	\$1,643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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
<b>Total Program 5</b>	<b>\$1,643</b>	<b>\$1,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: HUMBOLDT

Date: 7/8/2009

**Program 6: ALTERNATIVE RESPONSE TEAM (ART) - Cross Branch Program**

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
<b>Program 6</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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>										
New Programs										
County										
Personnel	\$41,186		\$20,593		\$20,593					
Other	\$10,303		\$5,152		\$5,152					
Total County	\$51,489	\$0	\$25,745	\$0	\$25,745	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$51,489	\$0	\$25,745	\$0	\$25,745	\$0	\$0	\$0	\$0	\$0
Existing Programs										
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 Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$51,489	\$0	\$25,745	\$0	\$25,745	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$3,100		\$1,550		\$1,550					
Other	\$776		\$388		\$388					
Total County	\$3,876	\$0	\$1,938	\$0	\$1,938	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$3,876	\$0	\$1,938	\$0	\$1,938	\$0	\$0	\$0	\$0	\$0
<b>Total Program 6</b>	<b>\$55,365</b>	<b>\$0</b>	<b>\$27,683</b>	<b>\$0</b>	<b>\$27,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: HUMBOLDT

Date: 7/8/2009

**Program 7: OLDER & DEPENDENT ADULT**

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
<b>Program 7</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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>										
New Programs										
County										
Personnel	\$26,264	\$24,076			\$2,188					
Other	\$3,892	\$3,892								
Total County	\$30,157	\$27,969	\$0	\$0	\$2,188	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$30,157	\$27,969	\$0	\$0	\$2,188	\$0	\$0	\$0	\$0	\$0
Existing Programs										
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 Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$30,157	\$27,969	\$0	\$0	\$2,188	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$64,303	\$64,303								
Other	\$9,529	\$9,529								
Total County	\$73,831	\$73,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$73,831	\$73,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 7</b>	<b>\$103,988</b>	<b>\$101,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: HUMBOLDT

Date: 7/8/2009

**Program 8: STREET OUTREACH SERVICES EXPANSION**

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
<b>Program 8</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$76,311	\$27,125	\$261		\$48,925					
Other	\$11,705	\$3,705			\$8,000					
Total County	\$88,015	\$30,829	\$261	\$0	\$56,925	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total FSP</b>	<b>\$88,015</b>	<b>\$30,829</b>	<b>\$261</b>	<b>\$0</b>	<b>\$56,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>General System Development (GSD)</i>										
New Programs										
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
<b>Total New Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Existing Programs										
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
<b>Total Existing Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total GSD</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing	\$54,015		\$54,015							
Other Client Supports	\$4,872		\$4,872							
Personnel	\$263,219	\$63,291	\$199,928							
Other	\$120,914	\$8,644	\$112,270							
Total County	\$443,020	\$71,935	\$371,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total O&amp;E</b>	<b>\$443,020</b>	<b>\$71,935</b>	<b>\$371,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Program 8</b>	<b>\$531,035</b>	<b>\$102,764</b>	<b>\$371,346</b>	<b>\$0</b>	<b>\$56,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: HUMBOLDT

Date: 7/8/2009

**Program 9: INTEGRATED PROGRAM & PLANNING SUPPORT STRUCTURES**

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
<b>Program 9</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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>										
New Programs										
County										
Personnel	\$217,727	\$217,727								
Other	\$42,992	\$42,992								
Total County	\$260,719	\$260,719	\$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 New Programs	\$260,719	\$260,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
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 Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$260,719	\$260,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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
<b>Total Program 9</b>	<b>\$260,719</b>	<b>\$260,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Program Summary**

County: HUMBOLDT

Date: 7/8/2009

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
<b>All Programs</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$76,311	\$27,125	\$261	\$0	\$48,925	\$0	\$0	\$0	\$0	\$0
Other	\$11,705	\$3,705	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0
Total County	\$88,015	\$30,829	\$261	\$0	\$56,925	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$88,015	\$30,829	\$261	\$0	\$56,925	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel	\$1,745,538	\$298,707	\$451,782	\$0	\$884,193	\$110,856	\$0	\$0	\$0	\$0
Other	\$1,618,411	\$124,727	\$5,152	\$0	\$269,763	\$0	\$0	\$1,218,770	\$0	\$0
Total County	\$3,363,949	\$423,434	\$456,934	\$0	\$1,153,956	\$110,856	\$0	\$1,218,770	\$0	\$0
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$3,363,949	\$423,434	\$456,934	\$0	\$1,153,956	\$110,856	\$0	\$1,218,770	\$0	\$0
Existing Programs										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$3,363,949	\$423,434	\$456,934	\$0	\$1,153,956	\$110,856	\$0	\$1,218,770	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing	\$54,015	\$0	\$54,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$4,872	\$0	\$4,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$332,820	\$129,792	\$201,478	\$0	\$1,550	\$0	\$0	\$0	\$0	\$0
Other	\$150,887	\$37,842	\$112,658	\$0	\$388	\$0	\$0	\$0	\$0	\$0
Total County	\$542,594	\$167,634	\$373,023	\$0	\$1,938	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$542,594	\$167,634	\$373,023	\$0	\$1,938	\$0	\$0	\$0	\$0	\$0
<b>Total CSS Programs</b>	<b>\$3,994,559</b>	<b>\$621,897</b>	<b>\$830,218</b>	<b>\$0</b>	<b>\$1,212,819</b>	<b>\$110,856</b>	<b>\$0</b>	<b>\$1,218,770</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Summary**

County: HUMBOLDT

Date: 7/8/2009

	(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
<b>CSS Programs:</b>										
1 RURAL OUTREACH SERVICES ENTERPRISE	\$54,669	\$51,422	\$0	\$0	\$3,247	\$0	\$0	\$0	\$0	\$0
2 WELLNESS CENTER (HOPE CENTER)	\$6,154	\$6,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 ASSERTIVE COMMUNITY TREATMENT (ACT)	\$3,995	\$3,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 OUTPATIENT MEDICATION SUPPORT EXPAN	\$2,976,992	\$93,401	\$431,189	\$0	\$1,122,776	\$110,856	\$0	\$1,218,770	\$0	\$0
5 TRANSITION AGE YOUTH (TAY)	\$1,643	\$1,643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 ALTERNATIVE RESPONSE TEAM (ART) - Cros	\$55,365	\$0	\$27,683	\$0	\$27,683	\$0	\$0	\$0	\$0	\$0
7 OLDER & DEPENDENT ADULTS EXPANSION	\$103,988	\$101,800	\$0	\$0	\$2,188	\$0	\$0	\$0	\$0	\$0
8 STREET OUTREACH SERVICES EXPANSION	\$531,035	\$102,764	\$371,346	\$0	\$56,925	\$0	\$0	\$0	\$0	\$0
9 INTEGRATED PROGRAM & PLANNING SUPP	\$260,719	\$260,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
Total CSS Programs	\$3,994,559	\$621,897	\$830,218	\$0	\$1,212,819	\$110,856	\$0	\$1,218,770	\$0	\$0
<b>CSS Planning, Evaluation and Administration</b>										
Planning										
Personnel	\$40,864	\$40,864								
Professional Services	\$2,125	\$2,125								
Operating Costs	\$20,326	\$20,326								
Total CSS Planning	\$63,314	\$63,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation										
Personnel	\$43,148	\$43,148								
Professional Services	\$12,500	\$12,500								
Operating Costs	\$8,024	\$8,024								
Total CSS Evaluation	\$63,672	\$63,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration										
Personnel	\$50,317	\$50,317								
Operating Costs	\$25,140	\$25,140								
City/County Allocated Administration										
Start-up and One-Time Implementation <sup>a/</sup>	\$58,780	\$58,780								
Enhancement of Local Infrastructure <sup>b/</sup>										
Total CSS Administration	\$134,237	\$134,237	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$261,223	\$261,223	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total CSS</b>	<b>\$4,255,782</b>	<b>\$883,120</b>	<b>\$830,218</b>	<b>\$0</b>	<b>\$1,212,819</b>	<b>\$110,856</b>	<b>\$0</b>	<b>\$1,218,770</b>	<b>\$0</b>	<b>\$0</b>

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)

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Workforce Education and Training (WET) Planning Summary**

County: HUMBOLDT

Date: 7/8/2009

Funding Category	(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
Workforce Staffing Support	\$0									
Training and Technical Assistance	\$0									
Mental Health Career Pathways Programs	\$0									
Residency and Internship Programs	\$0									
Financial Incentive Programs	\$0									
Total WET Planning/Early Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Program Planning (CPP) Summary**

County: HUMBOLDT

Date: 7/8/2009

	(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										
Operating Costs										
Other Costs										
Total CPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
County Summary**

County: HUMBOLDT

Date: 7/8/2009

	(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	
<b>MHSA Components</b>										
1 Community Program Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$4,255,782	\$883,120	\$830,218	\$0	\$1,212,819	\$110,856	\$0	\$1,218,770	\$0	\$0
3 Workforce Education and Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention										
Total MHSA Components	\$4,255,782	\$883,120	\$830,218	\$0	\$1,212,819	\$110,856	\$0	\$1,218,770	\$0	\$0
<b>Non-MHSA Mental Health Services</b>										
Balance from SD/MC Cost Report-MH 1992 Summary	\$19,408,761		\$3,580,656	\$845,512	\$6,207,664	\$552,150	\$47,253	\$6,265,098		\$1,910,428
<b>Total County Mental Health Services</b>	\$23,664,543	\$883,120	\$4,410,874	\$845,512	\$7,420,483	\$663,006	\$47,253	\$7,483,868	\$0	\$1,910,428

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Identification of Unspent Funds**

County: HUMBOLDTDate: 7/8/2009

Fiscal Year 2006-07	(A)	(B)	(C)	(D)	(E)	(F)
	Community Program Planning	Community Services and Supports	Workforce Education and Training	Capital Facilities and Technological Needs	Prevention and Early Intervention	Total-All Components
<b>MHSA Unspent Funds Available from Prior Fiscal Years</b>						
Total MHSA Unspent Funds Available from Prior Fiscal Years	\$0	\$982,937				\$982,937
<b>Deposits to Local MHS Fund during FY 2006-07</b>						
Distributions from Department of Mental Health		\$1,352,907				\$1,352,907
Interest Income Posted to MHS Fund		\$48,246				\$48,246
Total Deposits	\$0	\$1,401,153	\$0	\$0	\$0	\$1,401,153
<b>MHSA FY 2006-07 Expenditures</b>	\$0	\$883,120	\$0			\$883,120
<b>Contributions to Local Prudent Reserve in FY 06-07</b>						\$0
<b>MHSA Funds Subject to Reversion from Prior Fiscal Year</b>						\$0
<b>Total MHSA Unspent Funds</b>	\$0	\$1,500,970	\$0	\$0	\$0	\$1,500,970

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) One-Time Expenditures**

County: HUMBOLDT

Date: 7/8/2009

	(A)	(B)	(D)
<b>CSS Approved One-Time Expenditures</b>	<b>Approved Amount</b>	<b>Actual Expenditures</b>	<b>Balance</b>
Extension of Community Program Planning	\$64,070	\$64,313	-\$243
System Improvement	\$187,212	\$147,212	\$40,000
Information Technology One-Time	\$58,675	\$58,780	-\$105
Other Approved One-Time (please list)			
1 RV vehicle purchase	\$188,000		\$188,000
2 2 4X4 Vehicles	\$37,000	\$46,739	-\$9,739
3 Telecommunications Equipment	\$25,000		\$25,000
4 Laptop computers	\$2,162		\$2,162
5 Start Up of Wellness Center	\$21,250	\$5,974	\$15,276
6 Housing Funds	\$125,000		\$125,000
7 ACT Program Start Up	\$60,000		\$60,000
8 PCs and Software	\$6,832	\$6,661	\$171
9 Telemedicine Capabilities	\$85,500	\$52,451	\$33,049
10 Training	\$30,000	\$30,000	\$0
11			\$0
12			\$0
13			\$0
14			\$0
15			\$0
16			\$0
17			\$0
18			\$0
19			\$0
20			\$0
<b>Total One-Time Expenditures</b>	<b>\$890,701</b>	<b>\$412,130</b>	<b>\$478,571</b>
One-Time Expenditures Redirected to CSS Services			\$0
<b>Total Use of Approved One-Time Expenditure Funding</b>	<b>\$890,701</b>	<b>\$412,130</b>	<b>\$478,571</b>



**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Crosswalk to CSI Provider Numbers**

County: HUMBOLDT

Date: 7/8/2009

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
	Client and Service Information (CSI) System Provider Number(s) Associated with each CSS Program						
<b>CSS Programs:</b>							
1 RURAL OUTREACH SERVICES ENTERPRISE	1201	1233					
2 WELLNESS CENTER (HOPE CENTER)	1201						
3 ASSERTIVE COMMUNITY TREATMENT (ACT)	1201						
4 OUTPATIENT MEDICATION SUPPORT EXPAN	1201	1233	1257				
5 TRANSITION AGE YOUTH (TAY)	1201	1233					
6 ALTERNATIVE RESPONSE TEAM (ART) - Crd	1233						
7 OLDER & DEPENDENT ADULTS EXPANSION	1289	1201					
8 STREET OUTREACH SERVICES EXPANSION	1273						
9 INTEGRATED PROGRAM & PLANNING SUPP	N/A						
10 0							
11 0							
12 0							
13 0							
14 0							
15 0							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							