

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Community Services and Supports (CSS) Work Plans**

County: HUMBOLDT

Date: 1/7/2010

Work Plan 1: RURAL OUTREACH SERVICES

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>Work Plan 1</b>										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$96,931	\$11,795	\$3,163		\$81,973					
Other	\$134,493	\$134,493								
Total County	\$231,424	\$146,288	\$3,163	\$0	\$81,973	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$231,424	\$146,288	\$3,163	\$0	\$81,973	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$152,292	\$152,292			\$0					
Other	\$211,309	\$211,309			\$0					
Total County	\$363,601	\$363,601	\$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 O&E	\$363,601	\$363,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 1</b>	<b>\$595,025</b>	<b>\$509,889</b>	<b>\$3,163</b>	<b>\$0</b>	<b>\$81,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Work Plan 2: 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>Work Plan 2</b>										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$588	\$294			\$294					
Other	\$1,014	\$858			\$157					
Total County	\$1,602	\$1,152	\$0	\$0	\$451	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$1,602	\$1,152	\$0	\$0	\$451	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$71,692	\$71,692								
Other	\$123,604	\$123,604								
Total County	\$195,296	\$195,296	\$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 O&E	\$195,296	\$195,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 2</b>	<b>\$196,898</b>	<b>\$196,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Work Plan 3: **COMPREHENSIVE COMMUNIT**

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>Work Plan 3</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$864,402	\$417,790			\$446,613					
Other	\$39,498	\$39,498			\$0					
Total County	\$903,900	\$457,288	\$0	\$0	\$446,613	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$144,894	\$82,974			\$61,920					
Other										
Total Contract Provider	\$144,894	\$82,974	\$0	\$0	\$61,920	\$0	\$0	\$0	\$0	\$0
Total FSP	\$1,048,794	\$540,262	\$0	\$0	\$508,533	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$18,836	\$18,836								
Other	\$2,197	\$2,197								
Total County	\$21,033	\$21,033	\$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 GSD	\$21,033	\$21,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$114,675	\$114,675								
Other	\$13,373	\$13,373								
Total County	\$128,048	\$128,048	\$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 O&E	\$128,048	\$128,048	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 3</b>	<b>\$1,197,875</b>	<b>\$689,343</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Work Plan 4: OUTPATIENT MEDICATION SU

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>Work Plan 4</b>										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$1,500,376	\$78,282	\$344,425		\$750,188	\$162,510		\$164,971		
Other	\$1,787,973	\$12,064			\$893,987			\$881,923		
Total County	\$3,288,349	\$90,346	\$344,425	\$0	\$1,644,175	\$162,510	\$0	\$1,046,894	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$3,288,349	\$90,346	\$344,425	\$0	\$1,644,175	\$162,510	\$0	\$1,046,894	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$4,405	\$4,405								
Other	\$587	\$587								
Total County	\$4,992	\$4,992	\$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 O&E	\$4,992	\$4,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 4</b>	<b>\$3,293,341</b>	<b>\$95,338</b>	<b>\$344,425</b>	<b>\$0</b>	<b>\$1,644,175</b>	<b>\$162,510</b>	<b>\$0</b>	<b>\$1,046,894</b>	<b>\$0</b>	<b>\$0</b>

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Work Plan 5: SUPPORT TO TRANSITION AG

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>Work Plan 5</b>										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$0	\$0								
Other	\$0	\$0								
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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$0	\$0								
Other	\$0	\$0								
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 5</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Work Plan 6: ALTERNATIVE RESPONSE TE

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>Work Plan 6</b>										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$64,280		\$32,140		\$32,140					
Other	\$6,213		\$3,107		\$3,107					
Total County	\$70,493	\$0	\$35,247	\$0	\$35,247	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$70,493	\$0	\$35,247	\$0	\$35,247	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$6,343		\$3,172		\$3,172					
Other	\$613		\$307		\$307					
Total County	\$6,956	\$0	\$3,478	\$0	\$3,478	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$6,956	\$0	\$3,478	\$0	\$3,478	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 6</b>	<b>\$77,449</b>	<b>\$0</b>	<b>\$38,725</b>	<b>\$0</b>	<b>\$38,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Work Plan 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>Work Plan 7</b>										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$26,728	\$15,833			\$10,895					
Other	\$420	\$420								
Total County	\$27,148	\$16,253	\$0	\$0	\$10,895	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$27,148	\$16,253	\$0	\$0	\$10,895	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$106,138	\$106,138								
Other	\$1,668	\$1,668								
Total County	\$107,806	\$107,806	\$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 O&E	\$107,806	\$107,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 7</b>	<b>\$134,954</b>	<b>\$124,059</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Community Services and Supports (CSS) Work Plans**

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Work Plan 8: CRISIS INTERVENTION SERVI

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>Work Plan 8</b>										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$27,341	\$23,853			\$3,488					
Other	\$3,074	\$3,074								
Total County	\$30,415	\$26,927	\$0	\$0	\$3,488	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$30,415	\$26,927	\$0	\$0	\$3,488	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$80,291	\$80,291								
Other	\$9,026	\$9,026								
Total County	\$89,317	\$89,317	\$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 O&E	\$89,317	\$89,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 8</b>	<b>\$119,732</b>	<b>\$116,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,488</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 2007-08  
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County: HUMBOLDT

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Work Plan 9: **INTEGRATED PROGRAM & PL**

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>Work Plan 9</b>										
<i>Full Service Partnership (FSP)</i>										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$232,217	\$232,217								
Other	\$22,975	\$22,975								
Total County	\$255,192	\$255,192	\$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 GSD	\$255,192	\$255,192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
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 O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 9</b>	<b>\$255,192</b>	<b>\$255,192</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 2007-08  
Community Services and Supports (CSS) Work Plan Summary**

County: HUMBOLDT

Date: 1/7/2010

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 Work Plans</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$864,402	\$417,790	\$0	\$0	\$446,613	\$0	\$0	\$0	\$0	\$0
Other	\$39,498	\$39,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$903,900	\$457,288	\$0	\$0	\$446,613	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$144,894	\$82,974	\$0	\$0	\$61,920	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$144,894	\$82,974	\$0	\$0	\$61,920	\$0	\$0	\$0	\$0	\$0
Total FSP	\$1,048,794	\$540,262	\$0	\$0	\$508,533	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$1,967,297	\$381,110	\$379,728	\$0	\$878,978	\$162,510	\$0	\$164,971	\$0	\$0
Other	\$1,958,359	\$176,081	\$3,107	\$0	\$897,250	\$0	\$0	\$881,923	\$0	\$0
Total County	\$3,925,656	\$557,191	\$382,835	\$0	\$1,776,228	\$162,510	\$0	\$1,046,894	\$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 GSD	\$3,925,656	\$557,191	\$382,835	\$0	\$1,776,228	\$162,510	\$0	\$1,046,894	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$535,836	\$529,493	\$3,172	\$0	\$3,172	\$0	\$0	\$0	\$0	\$0
Other	\$360,180	\$359,567	\$307	\$0	\$307	\$0	\$0	\$0	\$0	\$0
Total County	\$896,016	\$889,060	\$3,478	\$0	\$3,478	\$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 O&E	\$896,016	\$889,060	\$3,478	\$0	\$3,478	\$0	\$0	\$0	\$0	\$0
<b>Total CSS Work Plans</b>	<b>\$5,870,466</b>	<b>\$1,986,512</b>	<b>\$386,313</b>	<b>\$0</b>	<b>\$2,288,238</b>	<b>\$162,510</b>	<b>\$0</b>	<b>\$1,046,894</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Community Services and Supports (CSS) Summary**

County: HUMBOLDT

Date: 1/7/2010

	(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 Work Plans</b>										
1 RURAL OUTREACH SERVICES ENTERPRISE	\$595,025	\$509,889	\$3,163	\$0	\$81,973	\$0	\$0	\$0	\$0	\$0
2 HOPE CENTER	\$196,898	\$196,448	\$0	\$0	\$451	\$0	\$0	\$0	\$0	\$0
3 COMPREHENSIVE COMMUNITY TREATMENT	\$1,197,875	\$689,343	\$0	\$0	\$508,533	\$0	\$0	\$0	\$0	\$0
4 OUTPATIENT MEDICATION SUPPORT EXPAN	\$3,293,341	\$95,338	\$344,425	\$0	\$1,644,175	\$162,510	\$0	\$1,046,894	\$0	\$0
5 SUPPORT TO TRANSITION AGE YOUTH ORG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 ALTERNATIVE RESPONSE TEAM (ART)	\$77,449	\$0	\$38,725	\$0	\$38,725	\$0	\$0	\$0	\$0	\$0
7 OLDER & DEPENDENT ADULTS EXPANSION	\$134,954	\$124,059	\$0	\$0	\$10,895	\$0	\$0	\$0	\$0	\$0
8 CRISIS INTERVENTION SERVICES	\$119,732	\$116,244	\$0	\$0	\$3,488	\$0	\$0	\$0	\$0	\$0
9 INTEGRATED PROGRAM & PLANNING SUPP	\$255,192	\$255,192	\$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 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total CSS Work Plans</b>	<b>\$5,870,466</b>	<b>\$1,986,512</b>	<b>\$386,313</b>	<b>\$0</b>	<b>\$2,288,238</b>	<b>\$162,510</b>	<b>\$0</b>	<b>\$1,046,894</b>	<b>\$0</b>	<b>\$0</b>
<b>CSS Planning, Evaluation and Administration</b>										
Planning										
Personnel	\$70,331	\$70,331								
Professional Services										
Operating Costs	\$6,795	\$6,795								
Total CSS Planning	\$77,126	\$77,126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation										
Personnel	\$35,474	\$35,474								
Professional Services										
Operating Costs	\$3,427	\$3,427								
Total CSS Evaluation	\$38,901	\$38,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration										
Personnel	\$149,038	\$149,038								
Operating Costs	\$14,399	\$14,399								
City/County Allocated Administration										
Start-up and One-Time Implementation <sup>a/</sup>										
Enhancement of Local Infrastructure <sup>b/</sup>										
Total CSS Administration	\$163,437	\$163,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$279,464	\$279,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total CSS</b>	<b>\$6,149,930</b>	<b>\$2,265,976</b>	<b>\$386,313</b>	<b>\$0</b>	<b>\$2,288,238</b>	<b>\$162,510</b>	<b>\$0</b>	<b>\$1,046,894</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 2007-08  
Prevention and Early Intervention (PEI) Community Program Planning Summary**

County: HUMBOLDT

Date: 1/7/2010

	(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										
Other										
Total PEI Community Program Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Workforce Education and Training (WET) Summary**

County: HUMBOLDT

Date: 1/7/2010

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
<b>WET Planning</b>										
Workforce Staffing Support										
Training and Technical Assistance	\$4,950	\$4,950								
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
<b>Total WET Planning</b>	\$4,950	\$4,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>WET Work Plans</b>										
Workforce Staffing Support										
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
<b>Total WET Work Plans</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Workforce Education and Training</b>	\$4,950	\$4,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Community Program Planning (CPP) Summary (Prior to Initial Approval of Plan)**

County: HUMBOLDT

Date: 1/7/2010

	(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										
Other										
Total CPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
County Summary**

County: HUMBOLDT

Date: 1/7/2010

	(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<sup>a/</sup></b>										
1 Community Program Planning <sup>a/</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$6,149,930	\$2,265,976	\$386,313	\$0	\$2,288,238	\$162,510	\$0	\$1,046,894	\$0	\$0
3 Workforce Education and Training	\$4,950	\$4,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total MHSA Components <sup>a/</sup>	\$6,154,880	\$2,270,926	\$386,313	\$0	\$2,288,238	\$162,510	\$0	\$1,046,894	\$0	\$0
<b>Non-MHSA Mental Health Services</b>										
Balance from SD/MC Cost Report-MH 1992 Summary	\$16,565,379		\$3,561,809		\$4,995,720	\$840		\$4,297,930	\$644,755	\$3,064,326
<b>Total County Mental Health Services</b>	<b>\$22,720,259</b>	<b>\$2,270,926</b>	<b>\$3,948,121</b>	<b>\$0</b>	<b>\$7,283,958</b>	<b>\$163,350</b>	<b>\$0</b>	<b>\$5,344,823</b>	<b>\$644,755</b>	<b>\$3,064,326</b>

a/ Community Program Planning is not a MHSA component as identified in California Code of Regulations Section 3310(b) but is included here to account for all MHSA expenditures.

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Identification of Unspent Funds**

County: HUMBOLDTDate: 1/7/2010

Fiscal Year 2007-08	(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	\$1,436,138				\$1,436,138
<b>Deposits to Local MHS Fund during FY 2007-08</b>						
Distributions from Department of Mental Health		\$2,597,449	\$47,100			\$2,644,549
Interest Income Posted to MHS Fund		\$65,029				\$65,029
Total Deposits	\$0	\$2,662,478	\$47,100		\$0	\$2,709,578
<b>MHSA FY 2007-08 Expenditures</b>	\$0	\$2,265,976	\$4,950		\$0	\$2,270,926
<b>Contributions to Local Prudent Reserve in FY 2007-08</b>		\$0				\$0
<b>MHSA Funds Subject to Reversion from Prior Fiscal Year</b>	\$0	\$0				\$0
<b>Total MHSA Unspent Funds</b>	\$0	\$1,832,640	\$42,150	\$0	\$0	\$1,874,790