

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

County: Los Angeles County

Date: 3/23/2009

Work Plan 1: A-1 Children's FSP (C-01)

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	\$98,492	\$16,043	\$36,362		\$46,087					
Other	\$21,284	\$8,736	\$5,532		\$7,016					
Total County	\$119,776	\$24,779	\$41,894	\$0	\$53,103	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$15,875,969	\$4,329,498	\$5,106,720		\$6,439,751					\$0
Total Contract Provider	\$15,875,969	\$4,329,498	\$5,106,720	\$0	\$6,439,751	\$0	\$0	\$0	\$0	\$0
Total FSP	\$15,995,745	\$4,354,277	\$5,148,614	\$0	\$6,492,854	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$88,099	\$88,099								
Other	\$13,372	\$13,372								
Total County	\$101,471	\$101,471	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$497,860	\$497,860	\$0		\$0					\$0
Total Contract Provider	\$497,860	\$497,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$599,331	\$599,331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 1</b>	<b>\$16,595,076</b>	<b>\$4,953,608</b>	<b>\$5,148,614</b>	<b>\$0</b>	<b>\$6,492,854</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 2: A-2 Children Family Support Services (C-02)

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	\$453,403	\$407,548	\$299		\$45,556					\$0
Total Contract Provider	\$453,403	\$407,548	\$299	\$0	\$45,556	\$0	\$0	\$0	\$0	\$0
Total FSP	\$453,403	\$407,548	\$299	\$0	\$45,556	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</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 GSD	\$0	\$0	\$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	\$632	\$632								
Total Contract Provider	\$632	\$632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$632	\$632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 2</b>	<b>\$454,035</b>	<b>\$408,180</b>	<b>\$299</b>	<b>\$0</b>	<b>\$45,556</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 3: A-3 Children Integrated MH/COD Services (C-03)

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										
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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other	\$1,356,316	\$1,356,316								
Total County	\$1,356,316	\$1,356,316	\$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	\$1,356,316	\$1,356,316	\$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 3</b>	<b>\$1,356,316</b>	<b>\$1,356,316</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 4: A-4 Children Family Crisis Services - Respite Care (C-04)

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	\$521,626	\$521,626								
Total County	\$521,626	\$521,626	\$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	\$521,626	\$521,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</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 GSD	\$0	\$0	\$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 4</b>	\$521,626	\$521,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

County: Los Angeles County

Date: 3/23/2009

Work Plan 5: A-5 TAY FSP (T-01)

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	\$1,042,759	\$657,335	\$44,506		\$340,918					
Other	\$1,214,426	\$1,155,348	\$6,787		\$52,291					
Total County	\$2,257,185	\$1,812,683	\$51,293	\$0	\$393,209	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$11,805,044	\$5,699,938	\$2,405,628		\$3,699,478					\$0
Total Contract Provider	\$11,805,044	\$5,699,938	\$2,405,628	\$0	\$3,699,478	\$0	\$0	\$0	\$0	\$0
Total FSP	\$14,062,229	\$7,512,621	\$2,456,921	\$0	\$4,092,687	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$70,190	\$70,190								
Other	\$10,654	\$10,654								
Total County	\$80,844	\$80,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$445,440	\$445,440	\$0		\$0					\$0
Total Contract Provider	\$445,440	\$445,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$526,284	\$526,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 5</b>	<b>\$14,588,513</b>	<b>\$8,038,905</b>	<b>\$2,456,921</b>	<b>\$0</b>	<b>\$4,092,687</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 6: A-6 TAY Drop-in Centers (T-02)

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										
Other	\$375,000	\$375,000								
Total County	\$375,000	\$375,000	\$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	\$375,000	\$375,000	\$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 6</b>	<b>\$375,000</b>	<b>\$375,000</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 7: A-7 TAY Housing 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 7</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other	\$135,192	\$135,192								
Total County	\$135,192	\$135,192	\$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 FSP	\$135,192	\$135,192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</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 GSD	\$0	\$0	\$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 7</b>	<b>\$135,192</b>	<b>\$135,192</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 7a: A-7a TAY Housing Services Housing Specialists

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 7a</b>										
<i>Full Service Partnership (FSP)</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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$481,211	\$481,211								
Other	\$73,040	\$73,040								
Total County	\$554,251	\$554,251	\$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	\$554,251	\$554,251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 7a</b>	<b>\$554,251</b>	<b>\$554,251</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 8: A-8 Probation Services (T-04)

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	\$0	\$0	\$0		\$0					
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	\$135,591	\$135,591								
Other	\$203,871	\$203,871	\$0		\$0					
Total County	\$339,462	\$339,462	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$306,422	\$300,626	\$2,669		\$3,127					
Total Contract Provider	\$306,422	\$300,626	\$2,669	\$0	\$3,127	\$0	\$0	\$0	\$0	\$0
Total GSD	\$645,884	\$640,088	\$2,669	\$0	\$3,127	\$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	\$249	\$249								
Total Contract Provider	\$249	\$249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$249	\$249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 8</b>	<b>\$646,133</b>	<b>\$640,337</b>	<b>\$2,669</b>	<b>\$0</b>	<b>\$3,127</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 9: A-9 Adult FSP (A-01)

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	\$9,891,830	\$6,758,699			\$3,133,131					
Other	\$4,039,931	\$3,559,643			\$480,288					
Total County	\$13,931,761	\$10,318,342	\$0	\$0	\$3,613,419	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$16,774,596	\$12,602,702	\$5,998		\$4,165,896					\$0
Total Contract Provider	\$16,774,596	\$12,602,702	\$5,998	\$0	\$4,165,896	\$0	\$0	\$0	\$0	\$0
Total FSP	\$30,706,357	\$22,921,044	\$5,998	\$0	\$7,779,315	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$1,559,122	\$1,559,122								
Other	\$236,650	\$236,650								
Total County	\$1,795,772	\$1,795,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$972,378	\$972,378	\$0		\$0					\$0
Total Contract Provider	\$972,378	\$972,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$2,768,150	\$2,768,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 9</b>	<b>\$33,474,507</b>	<b>\$25,689,194</b>	<b>\$5,998</b>	<b>\$0</b>	<b>\$7,779,315</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 10: A-10 Adult Wellness - Non Client-Run Centers

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 10</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	\$16,390,382	\$10,529,991	\$679,007		\$5,181,384					
Other	\$2,538,131	\$1,631,668	\$104,700		\$801,763					
Total County	\$18,928,513	\$12,161,659	\$783,707	\$0	\$5,983,147	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$1,302,951	\$794,222	\$3,494		\$505,235					
Total Contract Provider	\$1,302,951	\$794,222	\$3,494	\$0	\$505,235	\$0	\$0	\$0	\$0	\$0
Total GSD	\$20,231,464	\$12,955,881	\$787,201	\$0	\$6,488,382	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$2,238,769	\$2,238,769								
Other	\$339,810	\$339,810								
Total County	\$2,578,579	\$2,578,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$356,821	\$356,821								
Total Contract Provider	\$356,821	\$356,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$2,935,400	\$2,935,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 10</b>	<b>\$23,166,865</b>	<b>\$15,891,282</b>	<b>\$787,201</b>	<b>\$0</b>	<b>\$6,488,382</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 10a: A-10a Adult Wellness - Client-Run Centers (A-02)

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 10a</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	\$0	\$0	\$0		\$0					
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										
Other	\$3,270,328	\$3,270,328	\$0		\$0					
Total County	\$3,270,328	\$3,270,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$531,779	\$451,327	\$217		\$80,236					
Total Contract Provider	\$531,779	\$451,327	\$217	\$0	\$80,236	\$0	\$0	\$0	\$0	\$0
Total GSD	\$3,802,107	\$3,721,655	\$217	\$0	\$80,236	\$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	\$3,059,489	\$3,059,489								
Total Contract Provider	\$3,059,489	\$3,059,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$3,059,489	\$3,059,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 10a</b>	<b>\$6,861,596</b>	<b>\$6,781,144</b>	<b>\$217</b>	<b>\$0</b>	<b>\$80,236</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 11: A-11 Adult IMD Step-Down Facilities (A-03)

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 11</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other	\$0	\$0								
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$0	\$0	\$0		\$0					
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										
Other	-\$2,804	-\$2,804								
Total County	-\$2,804	-\$2,804	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$3,800,012	\$2,953,472	\$4,778		\$841,762					
Total Contract Provider	\$3,800,012	\$2,953,472	\$4,778	\$0	\$841,762	\$0	\$0	\$0	\$0	\$0
Total GSD	\$3,797,208	\$2,950,668	\$4,778	\$0	\$841,762	\$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	\$1,583	\$1,583								
Total Contract Provider	\$1,583	\$1,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$1,583	\$1,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 11</b>	<b>\$3,798,791</b>	<b>\$2,952,251</b>	<b>\$4,778</b>	<b>\$0</b>	<b>\$841,762</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 12: A-12 Adult Housing Services Housing Specialists (A-04a)

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 12</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$584,530	\$584,530								
Other	\$548,637	\$548,637								
Total County	\$1,133,167	\$1,133,167	\$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	\$1,133,167	\$1,133,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other	\$727,659	\$727,659								
Total County	\$727,659	\$727,659	\$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	\$727,659	\$727,659	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$521,646	\$521,646								
Other	\$79,178	\$79,178								
Total County	\$600,824	\$600,824	\$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	\$600,824	\$600,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 12</b>	<b>\$2,461,650</b>	<b>\$2,461,650</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 13: A-13 Adult Housing Services Safe Havens (A-04b)

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 13</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										
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 GSD	\$0	\$0	\$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 13</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>

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

County: Los Angeles County

Date: 3/23/2009

Work Plan 14: A-14 Adults Jail Transition / Linkage Services (A-05)

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 14</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	\$313,203	\$260,137	\$2,828		\$50,238					
Other	\$48,053	\$39,948	\$433		\$7,672					
Total County	\$361,256	\$300,085	\$3,261	\$0	\$57,910	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$361,256	\$300,085	\$3,261	\$0	\$57,910	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$842,161	\$842,161								
Other	\$127,827	\$127,827								
Total County	\$969,988	\$969,988	\$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	\$969,988	\$969,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 14</b>	<b>\$1,331,244</b>	<b>\$1,270,073</b>	<b>\$3,261</b>	<b>\$0</b>	<b>\$57,910</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 15: A-15 Older Adult FSP (OA-01)

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 15</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$73,112	\$43,468			\$29,644					
Other	\$47,118	\$42,565			\$4,553					
Total County	\$120,230	\$86,033	\$0	\$0	\$34,197	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$3,163,312	\$2,135,603			\$1,027,709					
Total Contract Provider	\$3,163,312	\$2,135,603	\$0	\$0	\$1,027,709	\$0	\$0	\$0	\$0	\$0
Total FSP	\$3,283,542	\$2,221,636	\$0	\$0	\$1,061,906	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$76,725	\$76,725								
Other	\$11,646	\$11,646								
Total County	\$88,371	\$88,371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0									
Other	\$101,574	\$101,574								
Total Contract Provider	\$101,574	\$101,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$189,945	\$189,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 15</b>	<b>\$3,473,487</b>	<b>\$2,411,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,061,906</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 16: A-16 Older Adult Transformative Design Team (OA-02)

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 16</b>										
<i>Full Service Partnership (FSP)</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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$383,367	\$383,367								
Other	\$14,050	\$14,050								
Total County	\$397,417	\$397,417	\$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	\$397,417	\$397,417	\$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 16</b>	<b>\$397,417</b>	<b>\$397,417</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 17: A-17 Older Adult Field-Capable Clinical Services (OA-03)

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 17</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	\$0	\$0			\$0					
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	\$3,338,762	\$2,369,862	\$875		\$968,025					
Other	\$560,559	\$411,897	\$135		\$148,527					
Total County	\$3,899,321	\$2,781,759	\$1,010	\$0	\$1,116,552	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$2,234,176	\$1,373,491			\$860,685					
Total Contract Provider	\$2,234,176	\$1,373,491	\$0	\$0	\$860,685	\$0	\$0	\$0	\$0	\$0
Total GSD	\$6,133,497	\$4,155,250	\$1,010	\$0	\$1,977,237	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$749,521	\$749,521								
Other	\$113,766	\$113,766								
Total County	\$863,287	\$863,287	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$118,969	\$118,969								
Total Contract Provider	\$118,969	\$118,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$982,256	\$982,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 17</b>	<b>\$7,115,752</b>	<b>\$5,137,506</b>	<b>\$1,010</b>	<b>\$0</b>	<b>\$1,977,237</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 17a: A-17a Children Field-Capable Clinical 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 17a</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	\$0	\$0			\$0					
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										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$4,112	\$4,112								
Total Contract Provider	\$4,112	\$4,112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$4,112	\$4,112	\$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	\$0	\$0								
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 17a</b>	<b>\$4,112</b>	<b>\$4,112</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 17b: A-17b Adult Field-Capable Clinical 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 17b</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	\$0	\$0			\$0					
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										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$698,260	\$389,310			\$308,950					
Total Contract Provider	\$698,260	\$389,310	\$0	\$0	\$308,950	\$0	\$0	\$0	\$0	\$0
Total GSD	\$698,260	\$389,310	\$0	\$0	\$308,950	\$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	\$929	\$929			\$0					
Total Contract Provider	\$929	\$929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$929	\$929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 17b</b>	<b>\$699,189</b>	<b>\$390,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,950</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 18: A-18 Older Adult Services Extenders (OA-04)

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 18</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										
Other	\$25,650	\$25,650								
Total County	\$25,650	\$25,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$183,874	\$139,574			\$44,300					
Total Contract Provider	\$183,874	\$139,574	\$0	\$0	\$44,300	\$0	\$0	\$0	\$0	\$0
Total GSD	\$209,524	\$165,224	\$0	\$0	\$44,300	\$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	\$35,732	\$35,732								
Total Contract Provider	\$35,732	\$35,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$35,732	\$35,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 18</b>	<b>\$245,256</b>	<b>\$200,956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,300</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 19: A-19 Older Adult Training (OA-05)

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 19</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										
Other	\$311,651	\$311,651								
Total County	\$311,651	\$311,651	\$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	\$311,651	\$311,651	\$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 19</b>	<b>\$311,651</b>	<b>\$311,651</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 20: A-20 Services Area Navigator Teams (SN-01)

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 20</b>										
<i>Full Service Partnership (FSP)</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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$6,015,381	\$6,015,381								
Other	\$913,041	\$913,041								
Total County	\$6,928,422	\$6,928,422	\$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	\$6,928,422	\$6,928,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 20</b>	<b>\$6,928,422</b>	<b>\$6,928,422</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 21: A-21 Cross - Cutting Urgent Care (ACS-01a)

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 21</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other	\$159,221	\$159,221								
Total County	\$159,221	\$159,221	\$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	\$159,221	\$159,221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$4,735,568	\$4,073,347	\$35,089		\$627,132					
Other	\$1,355,521	\$1,253,221	\$5,433		\$96,867					
Total County	\$6,091,089	\$5,326,568	\$40,522	\$0	\$723,999	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$6,477,464	\$5,579,736	\$27,696		\$870,032					
Total Contract Provider	\$6,477,464	\$5,579,736	\$27,696	\$0	\$870,032	\$0	\$0	\$0	\$0	\$0
Total GSD	\$12,568,553	\$10,906,305	\$68,218	\$0	\$1,594,031	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$792,668	\$792,668			\$0					
Other	\$120,314	\$120,314	\$0		\$0					
Total County	\$912,982	\$912,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$40,185	\$40,185								
Total Contract Provider	\$40,185	\$40,185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$953,167	\$953,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 21</b>	<b>\$13,680,941</b>	<b>\$12,018,692</b>	<b>\$68,218</b>	<b>\$0</b>	<b>\$1,594,031</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 22: A-22 Alt. Crisis Services Countywide Resource Man.(ACS-01b)

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 22</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										
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 GSD	\$0	\$0	\$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 22</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>

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

County: Los Angeles County

Date: 3/23/2009

Work Plan 23: A-23 Alt. Crisis Services Res. & Bridging Services (ACS-01c)

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 23</b>										
<i>Full Service Partnership (FSP)</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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$2,733,964	\$2,733,964								
Other	\$414,973	\$414,973								
Total County	\$3,148,937	\$3,148,937	\$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	\$3,148,937	\$3,148,937	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 23</b>	<b>\$3,148,937</b>	<b>\$3,148,937</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 24: A-24 Cross- Cutting Enriched Residential Services (ACS-01d)

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 24</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										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$607,570	\$607,570								
Total Contract Provider	\$607,570	\$607,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$607,570	\$607,570	\$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 24</b>	<b>\$607,570</b>	<b>\$607,570</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 25: A-25 Int. BH Information Systems

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 25</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										
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 GSD	\$0	\$0	\$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 25</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>

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

County: Los Angeles County

Date: 3/23/2009

Work Plan 26: A-26 IT Support for MHSA Program Implementation

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 26</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$1,330,395	\$1,330,395								
Other	\$1,029,222	\$1,029,222								
Total County	\$2,359,617	\$2,359,617	\$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	\$2,359,617	\$2,359,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</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 GSD	\$0	\$0	\$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 26</b>	<b>\$2,359,617</b>	<b>\$2,359,617</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 27: POE-HOME Team - Homeless Outreach and Mobile Engagement Team

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 27</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	\$120,759	\$109,987		\$0	\$10,772					
Other	\$18,440	\$16,799			\$1,641					
Total County	\$139,199	\$126,786	\$0	\$0	\$12,413	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$139,199	\$126,786	\$0	\$0	\$12,413	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$295,044	\$295,044								
Other	\$44,783	\$44,783								
Total County	\$339,827	\$339,827	\$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	\$339,827	\$339,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 27</b>	<b>\$479,026</b>	<b>\$466,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,413</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 Plans**

County: Los Angeles County

Date: 3/23/2009

Work Plan 28: AB 2034 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 28</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	\$19,454,783	\$12,494,189	\$10,071		\$6,950,523					\$0
Total Contract Provider	\$19,454,783	\$12,494,189	\$10,071	\$0	\$6,950,523	\$0	\$0	\$0	\$0	\$0
Total FSP	\$19,454,783	\$12,494,189	\$10,071	\$0	\$6,950,523	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</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 GSD	\$0	\$0	\$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	\$32,357	\$32,357								
Total Contract Provider	\$32,357	\$32,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$32,357	\$32,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 28</b>	<b>\$19,487,140</b>	<b>\$12,526,546</b>	<b>\$10,071</b>	<b>\$0</b>	<b>\$6,950,523</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: Los Angeles County

Date: 3/23/2009

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 Work Plans</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$13,021,118	\$9,390,470	\$80,868	\$0	\$3,549,780	\$0	\$0	\$0	\$0	\$0
Other	\$7,716,657	\$7,160,190	\$12,319	\$0	\$544,148	\$0	\$0	\$0	\$0	\$0
Total County	\$20,737,775	\$16,550,660	\$93,187	\$0	\$4,093,928	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$67,527,107	\$37,669,478	\$7,528,716	\$0	\$22,328,913	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$67,527,107	\$37,669,478	\$7,528,716	\$0	\$22,328,913	\$0	\$0	\$0	\$0	\$0
Total FSP	\$88,264,882	\$54,220,138	\$7,621,903	\$0	\$26,422,841	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$25,417,631	\$17,862,282	\$717,799	\$0	\$6,837,551	\$0	\$0	\$0	\$0	\$0
Other	\$10,802,425	\$9,635,254	\$110,701	\$0	\$1,056,470	\$0	\$0	\$0	\$0	\$0
Total County	\$36,220,056	\$27,497,536	\$828,500	\$0	\$7,894,021	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$16,146,621	\$12,593,441	\$38,854	\$0	\$3,514,326	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$16,146,621	\$12,593,441	\$38,854	\$0	\$3,514,326	\$0	\$0	\$0	\$0	\$0
Total GSD	\$52,366,677	\$40,090,977	\$867,354	\$0	\$11,408,347	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$16,464,501	\$16,464,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,499,054	\$2,499,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$18,963,555	\$18,963,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$5,664,198	\$5,664,198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$5,664,198	\$5,664,198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$24,627,752	\$24,627,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total CSS Work Plans</b>	\$165,259,312	\$118,938,867	\$8,489,257	\$0	\$37,831,188	\$0	\$0	\$0	\$0	\$0

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

County: Los Angeles County

Date: 3/23/2009

	(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 Work Plans</b>										
1 A-1 Children's FSP (C-01)	\$16,595,076	\$4,953,608	\$5,148,614	\$0	\$6,492,854	\$0	\$0	\$0	\$0	\$0
2 A-2 Children Family Support Services (C-02)	\$454,035	\$408,180	\$299	\$0	\$45,556	\$0	\$0	\$0	\$0	\$0
3 A-3 Children Integrated MH/COD Services (C-03)	\$1,356,316	\$1,356,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 A-4 Children Family Crisis Services - Respite Care (C-04)	\$521,626	\$521,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 A-5 TAY FSP (T-01)	\$14,588,513	\$8,038,905	\$2,456,921	\$0	\$4,092,687	\$0	\$0	\$0	\$0	\$0
6 A-6 TAY Drop-in Centers (T-02)	\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 A-7 TAY Housing Services	\$135,192	\$135,192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 A-7a TAY Housing Services Housing Specialists	\$554,251	\$554,251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 A-8 Probation Services (T-04)	\$646,133	\$640,337	\$2,669	\$0	\$3,127	\$0	\$0	\$0	\$0	\$0
10 A-9 Adult FSP (A-01)	\$33,474,507	\$25,689,194	\$5,998	\$0	\$7,779,315	\$0	\$0	\$0	\$0	\$0
11 A-10 Adult Wellness - Non Client-Run Centers	\$23,166,865	\$15,891,282	\$787,201	\$0	\$6,488,382	\$0	\$0	\$0	\$0	\$0
12 A-10a Adult Wellness - Client-Run Centers (A-02)	\$6,861,596	\$6,781,144	\$217	\$0	\$80,236	\$0	\$0	\$0	\$0	\$0
13 A-11 Adult IMD Step-Down Facilities (A-03)	\$3,798,791	\$2,952,251	\$4,778	\$0	\$841,762	\$0	\$0	\$0	\$0	\$0
14 A-12 Adult Housing Services Housing Specialists (A-04a)	\$2,461,650	\$2,461,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 A-13 Adult Housing Services Safe Havens (A-04b)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16 A-14 Adults Jail Transition / Linkage Services (A-05)	\$1,331,244	\$1,270,073	\$3,261	\$0	\$57,910	\$0	\$0	\$0	\$0	\$0
17 A-15 Older Adult FSP (OA-01)	\$3,473,487	\$2,411,581	\$0	\$0	\$1,061,906	\$0	\$0	\$0	\$0	\$0
18 A-16 Older Adult Transformative Design Team (OA-02)	\$397,417	\$397,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 A-17 Older Adult Field-Capable Clinical Services (OA-03)	\$7,115,752	\$5,137,506	\$1,010	\$0	\$1,977,237	\$0	\$0	\$0	\$0	\$0
20 A-17a Children Field-Capable Clinical Services	\$4,112	\$4,112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21 A-17b Adult Field-Capable Clinical Services	\$699,189	\$390,239	\$0	\$0	\$308,950	\$0	\$0	\$0	\$0	\$0
22 A-18 Older Adult Services Extenders (OA-04)	\$245,256	\$200,956	\$0	\$0	\$44,300	\$0	\$0	\$0	\$0	\$0
23 A-19 Older Adult Training (OA-05)	\$311,651	\$311,651	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24 A-20 Services Area Navigator Teams (SN-01)	\$6,928,422	\$6,928,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 A-21 Cross - Cutting Urgent Care (ACS-01a)	\$13,680,941	\$12,018,692	\$68,218	\$0	\$1,594,031	\$0	\$0	\$0	\$0	\$0
26 A-22 Alt. Crisis Services Countywide Resource Man.(ACS-01b)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27 A-23 Alt. Crisis Services Res. & Bridging Services (ACS-01c)	\$3,148,937	\$3,148,937	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28 A-24 Cross- Cutting Enriched Residential Services (ACS-01d)	\$607,570	\$607,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 A-25 Int. BH Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30 A-26 IT Support for MHSA Program Implementation	\$2,359,617	\$2,359,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31 POE-HOME Team - Homeless Outreach and Mobile Engagement	\$479,026	\$466,613	\$0	\$0	\$12,413	\$0	\$0	\$0	\$0	\$0
32 AB 2034 Services	\$19,487,140	\$12,526,546	\$10,071	\$0	\$6,950,523	\$0	\$0	\$0	\$0	\$0
<b>Total CSS Work Plans</b>	<b>\$165,259,312</b>	<b>\$118,938,867</b>	<b>\$8,489,257</b>	<b>\$0</b>	<b>\$37,831,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CSS Planning, Evaluation and Administration</b>										
Planning										
Personnel										
Professional Services										
Operating Costs	\$918,176	\$918,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Planning	\$918,176	\$918,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation										
Personnel										
Professional Services										
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration										
Personnel	\$13,808,176	\$13,808,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$4,917,113	\$4,917,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City/County Allocated Administration	-\$250,352	-\$250,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Start-up and One-Time Implementation <sup>a/</sup>	\$9,988,902	\$9,597,260	\$84,033	\$0	\$307,609	\$0	\$0	\$0	\$0	\$0
Enhancement of Local Infrastructure <sup>b/</sup>	\$1,024,947	\$1,024,947	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Administration	\$29,488,787	\$29,097,145	\$84,033	\$0	\$307,609	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$30,406,963	\$30,015,321	\$84,033	\$0	\$307,609	\$0	\$0	\$0	\$0	\$0
<b>Total CSS</b>	<b>\$195,666,274</b>	<b>\$148,954,188</b>	<b>\$8,573,290</b>	<b>\$0</b>	<b>\$38,138,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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)

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Enclosure 2

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Prevention and Early Intervention (PEI) Community Program Planning Summary**

County: Los Angeles County

Date: 3/23/2009

	(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	\$493,160	\$493,160								
Other	\$360,988	\$360,988								
Total PEI Community Program Planning	\$854,148	\$854,148	\$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: Los Angeles County

Date: 3/23/2009

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
<b>WET Planning</b>										
Workforce Staffing Support										
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
Total WET Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>WET Work Plans</b>										
Workforce Staffing Support	\$193,245	\$193,245								
Training and Technical Assistance	\$1,442,171	\$1,442,171								
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
Total WET Work Plans	\$1,635,416	\$1,635,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Workforce Education and Training	\$1,635,416	\$1,635,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Enclosure 2

**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: Los Angeles County

Date: 3/23/2009

	(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										
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: Los Angeles County

Date: 3/23/2009

	(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<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	\$195,666,274	\$148,954,188	\$8,573,290	\$0	\$38,138,797	\$0	\$0	\$0	\$0	\$0
3 Workforce Education and Training	\$1,635,416	\$1,635,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention	\$854,148	\$854,148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total MHSA Components <sup>a/</sup>	\$198,155,839	\$151,443,752	\$8,573,290	\$0	\$38,138,797	\$0	\$0	\$0	\$0	\$0
<b>Non-MHSA Mental Health Services</b>										
Balance from SD/MC Cost Report-MH 1992 Summary										
<b>Total County Mental Health Services</b>	\$198,155,839	\$151,443,752	\$8,573,290	\$0	\$38,138,797	\$0	\$0	\$0	\$0	\$0

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.

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

County: Los Angeles County

Date: 3/23/2009

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		\$119,546,820				\$119,546,820
<b>Deposits to Local MHS Fund during FY 2007-08</b>						
Distributions from Department of Mental Health		\$150,973,148	\$2,450,146		\$7,074,500	\$160,497,794
Interest Income Posted to MHS Fund		\$7,103,490				\$7,103,490
Total Deposits	\$0	\$158,076,638	\$2,450,146		\$7,074,500	\$167,601,284
<b>MHSA FY 2007-08 Expenditures</b>	\$0	\$148,954,188	\$1,635,416		\$854,148	\$151,443,752
<b>Contributions to Local Prudent Reserve in FY 2007-08</b>						\$0
<b>MHSA Funds Subject to Reversion from Prior Fiscal Year</b>						\$0
<b>Total MHSA Unspent Funds</b>	\$0	\$128,669,270	\$814,730	\$0	\$6,220,352	\$135,704,352