1/21/2009 County: Marin Date: Work Plan 1: FSP 01-CSOC

	(4)		(0)		(=)		(2)	an.		4.0
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1			Funding Sourc	e I			
	Total Mental Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Work Plan 1	Experience	IIII IOA	i unu	i unuo	mour our r r	modicare	i unuo	Roungimient	oounty i unus	Other Funds
Full Service Partnership (FSP)										
County										
Personnel	\$218,005	\$218,005								
Other	* =:=,===	- ,								
Total County	\$218,005	\$218,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	, ,,,,,,,	• -,	•	• •	•	• •	•	* -	**	
Personnel	\$86,803	\$86,803								
Other	\$19,196	\$19,196								
Total Contract Provider	\$105,999	\$105,999		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$324,004	\$324,004		\$0		\$0		\$0	\$0	\$0
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
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
Total O&E	\$0	\$0		\$0		\$0		\$0	\$0	\$0
Total Work Plan 1	\$324,004	\$324,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Marin Date: 1/21/09

Work Plan 2: FSP 02 - TAY
Work Plan 2: FSP 02 - TAY

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					1	Funding Source	е			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 2										
Full Service Partnership (FSP)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$344,110	\$313,685			\$30,425					
Other	\$0	\$0								
Total Contract Provider	\$344,110	\$313,685	\$0	\$0	\$30,425	\$0	\$0	\$0	\$0	\$0
Total FSP	\$344,110	\$313,685	\$0	\$0	\$30,425	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
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
Outreach and Engagement (O&E)										
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
Total O&E	\$0	\$0		\$0		\$0		\$0		\$0
Total Work Plan 2	\$344,110	\$313,685	\$0	\$0	\$30,425	\$0	\$0	\$0	\$0	\$0

County: Marin Date: 1/21/09

Work Plan 3: FSP 03 - STAR

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sour	се			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 3										
Full Service Partnership (FSP)										
County										
Personnel	\$387,358	\$207,492			\$179,866					
Other	\$142,120	\$142,120								
Total County	\$529,478	\$349,612	\$0	\$0	\$179,866	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$395,802	\$95,736			\$97,179		\$17,520	\$185,367		
Other	\$248,388	\$248,388								
Total Contract Provider	\$644,190	\$344,124	\$0	\$0	\$97,179	\$0	\$17,520	\$185,367	\$0	\$0
Total FSP	\$1,173,668	\$693,736	\$0	\$0	\$277,045	\$0	\$17,520	\$185,367	\$0	\$0
General System Development (GSD)										
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
Outreach and Engagement (O&E)										
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
Total Work Plan 3	\$1,173,668	\$693,736	\$0	\$0	\$277,045	\$0	\$17,520	\$185,367	\$0	

County: Marin Date: 1/21/09

- county.	
Work Plan 4:	FSP 04 - HOPE

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	, ,	, ,	, ,	, ,		Funding Source	e			, ,
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 4									•	
Full Service Partnership (FSP)										
County										
Personnel	\$384,151	\$314,086			\$70,065					
Other	\$50,495	\$50,495								
Total County	\$434,646	\$364,581	\$0	\$0	\$70,065	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$28,004	\$28,004								
Total Contract Provider	\$28,004	\$28,004	\$0	\$0		\$0		\$0		\$0
Total FSP	\$462,650	\$392,585	\$0	\$0	\$70,065	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
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
Total O&E	\$0	\$0	\$0	\$0		\$0		\$0		\$0
Total Work Plan 4	\$462,650	\$392,585	\$0	\$0	\$70,065	\$0	\$0	\$0	\$0	\$0

County: Marin Date: 1/21/09

Work Plan 5: SDOE 01 - ERC Expansion

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 5									_	
Full Service Partnership (FSP)										
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
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$162,450									
Other	\$21,971	\$21,971								
Total Contract Provider	\$184,421	\$184,421	\$0			\$0		\$0		
Total O&E	\$184,421	\$184,421	\$0	\$0		\$0				\$0
Total Work Plan 5	\$184,421	\$184,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Marin Date: 1/21/09

Work Plan 6: SDOE 02 - Vietnamese Exp.

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	` '	` '	` ` ` `	, ,		unding Source		` '		` ′
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 6										
Full Service Partnership (FSP)										
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
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Personnel	\$1,344	\$1,344								
Other										
Total County	\$1,344	\$1,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0
Total O&E	\$1,344	\$1,344		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 6	\$1,344	\$1,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/21/09 County: Marin Date: SDOE 04 SMSS Work Plan 7:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(^)	(D)	(0)	(0)		(୮) Funding Sourc		(П)	(1)	(3)
	Total Mental					anding court				
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Work Plan 7										
Full Service Partnership (FSP)										
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
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$310,912	\$275,598			\$35,314					
Other										
Total Contract Provider	\$310,912	\$275,598	\$0	\$0	\$35,314	\$0	\$0	\$0	\$0	\$0
Total O&E	\$310,912	\$275,598	\$0	\$0		\$0		\$0		\$0
Total Work Plan 7	\$310,912	\$275,598	\$0	\$0	\$35,314	\$0	\$0	\$0	\$0	\$0

 County:
 Marin

 Date:
 1/21/09

Work Plan 8: SDOE 05 - H&W Campus

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	, ,	, ,	, ,	` '		Funding Source	e	` ,		` ,
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 8		-							,	
Full Service Partnership (FSP)										
County										
Personnel		\$0								
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
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Personnel	\$43,400	\$43,400								
Other										
Total County	\$43,400	\$43,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Total O&E	\$43,400	\$43,400		\$0	\$0	\$0		\$0		\$0
Total Work Plan 8	\$43,400	\$43,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Marin Date: 1/21/09

Work Plan 9:	SDOE 07 - ASOC	_							
		(A)	(B)	(C)	(D)	(F)	(F)	(G)	Τ

	(A)	(B) (C) (D) (E)				(F)	(G)	(H)	(I)	(J)
						Funding Source	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Boolianment	County Funds	Other Funds
Work Plan 9	Expenditures	WITSA	Fullu	Fullus	Weul-Cai FFF	Wedicare	Fullus	Realigninent	County Funds	Other Fullus
Full Service Partnership (FSP)				l						
County				l						
Personnel				İ						
Other				İ						
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	**		, ,			**	***		**	
Personnel				İ						
Other				i						[
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0									
General System Development (GSD)										
County				i						
Personnel				i						
Other				i						
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider				i						
Personnel				i						
Other				İ						
Total Contract Provider	\$0							\$0		
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)				l						
County				İ						
Personnel	\$9,722	\$9,722		İ						
Other			_							
Total County	\$9,722	\$9,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider				İ						
Personnel				l						
Other	0.0				00	40				
Total Contract Provider	\$0							\$0		
Total O&E	\$9,722	\$9,722				\$0		\$0		
Total Work Plan 9	\$9,722	\$9,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Marin 1/21/09 County: Date:

	111641111
Work Plan 10:	FSP 05 - Odyssey

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					I	Funding Source	е			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 10										
Full Service Partnership (FSP)										
County										
Personnel	\$182,162	\$136,682			\$45,480					
Other	\$69,729	\$69,729								
Total County	\$251,891	\$206,411	\$0	\$0	\$45,480	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$169,822	\$81,280			\$20,913		\$5,840	\$61,789		
Other	\$33,183	\$33,183								
Total Contract Provider	\$203,005	\$114,463	\$0	\$0	\$20,913	\$0	\$5,840	\$61,789	\$0	\$0
Total FSP	\$454,896	\$320,874	\$0	\$0	\$66,393	\$0	\$5,840	\$61,789	\$0	\$0
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
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
Total O&E	\$0	\$0		\$0		\$0		\$0		\$0
Total Work Plan 10	\$454,896	\$320,874	\$0	\$0	\$66,393	\$0	\$5,840	\$61,789	\$0	\$0

ounty: Marin Date:

Work Plan 11:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	` '	` '		` '		unding Source		` '	`,	` '
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP		Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 11									-	
Full Service Partnership (FSP)										
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
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
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
Total O&E	\$0	\$0		\$0		\$0		\$0	\$0	
Total Work Plan 11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

county:	Marin	Date:	38
	Maula	Data:	39

Work Plan 12:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	, ,	, ,		, ,		Funding Source	9			, ,
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 12									_	
Full Service Partnership (FSP)										
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
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
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
Total O&E	\$0	\$0		\$0		\$0		\$0		\$0
Total Work Plan 12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

|--|

Work Plan 13:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
					-	Funding Source	.e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds		County Funds	Other Funds
Work Plan 13	'	ĺ	T T	1	'					
Full Service Partnership (FSP)	'	1	1	1	'					
County		1	1	1	'	j			1	
Personnel	'	1	1	1	'					
Other	'	1	1	1	'					
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		1	1	1	'	j	'		'	
Personnel		1	1	1	'				!	
Other		1	1	1	'	j			1	
Total Contract Provider	\$0									
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)	'	1	1	1	'					[
County		1	1	1	'	j			1	
Personnel	'	1	1	1	'					
Other	'	1	1	1	'					
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		1	1	1	'				!	
Personnel	'	1	1	1	'					
Other	'	1	1	1	'					
Total Contract Provider	\$0									
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)		1	1	1	'				!	
County		1	1	1	'	j			'	
Personnel	'	1	1	1	'					
Other		1	1	1	'	j			'	
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		1	1	1	'	j			'	
Personnel		1	1	1	'				!	
Other		1	1	1	'				!	
Total Contract Provider	\$0									
Total O&E	\$0									
Total Work Plan 13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Marin Date:

Work Plan 14:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(7.7)	(-)	(0)	(-)		Funding Source		(,	(-7	(6)
	Total Mental									
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Work Plan 14										
Full Service Partnership (FSP)										
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
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
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
Total Work Plan 14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ounty: Marin Date:

Work Plan 15:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	1 ,	, ,		, ,		Funding Source	e		. ,	1 ,
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 15									_	
Full Service Partnership (FSP)										
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
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
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
Total O&E	\$0	\$0		\$0		\$0				
Total Work Plan 15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Marin Date:

Work Plan 16:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	1 ,	, ,		, ,		Funding Source	e		. ,	1 ,
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 16									_	
Full Service Partnership (FSP)										
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
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
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
Total O&E	\$0	\$0		\$0		\$0				
Total Work Plan 16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Marin	Date:
County: Warin	Date:

Work Plan 17:

	1		1		1	1	1		1	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1		<u> </u>	Funding Sourc	e		1	
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 17										
Full Service Partnership (FSP)										
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
General System Development (GSD)										
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
Outreach and Engagement (O&E)										
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
Total Work Plan 17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Marin Date:

Work Plan 18:

	(4)	(D)	(0)	(D)	(E)	(F)	(0)	410	/I)	(1)
	(A)	(B)	(C)	(D)	(E)	(F) Funding Sourc	(G)	(H)	(I)	(J)
	Total Mental					-unding Sourc				
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Work Plan 18								J		
Full Service Partnership (FSP)										
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
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
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
Total O&E	\$0	\$0		\$0		\$0			\$0	
Total Work Plan 18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Marin	Date:
County: Warin	Date:

Work Plan 19:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	.,					Funding Source				
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP		Other Federal Funds		County Funds	Other Funds
Work Plan 19		Ī	1	1	'		'			
Full Service Partnership (FSP)] ,	i] ,	1	'		'	1		
County] ,	i] ,	1	'		'	1		
Personnel] ,	i] ,	1	'		'	1		
Other] ,	i] ,	1	'		'	1		
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider] ,	i] ,	1	'		'	1		
Personnel	1	i	1	1	'		·	1	'	
Other	ļ	Í	ļ	1	'			1	'	
Total Contract Provider	\$0							\$0	\$0	
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)] ,	i] ,	1	'		'	1		'
County] ,	i] ,	1	'		'	1		'
Personnel] ,	i] ,	1	'		'	1		
Other		Í		1	'		'	1	'	
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	ļ	Í	ļ	1	'			1	'	
Personnel	ļ	Í	ļ	1	'			1	'	
Other] ,	i] ,	1	'		'	1		
Total Contract Provider	\$0									
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)] ,	i] ,	1	'		'	1		
County] ,	i] ,	1	'		'	1		
Personnel		Í		1	'		'	1	'	
Other	1	i	1	1	'		·	1	'	
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		Í		1	'		'	1	'	
Personnel] ,	i] ,	1	'		'	1		
Other] ,	i] ,	1	'		'	1		
Total Contract Provider	\$0									
Total O&E	\$0									
Total Work Plan 19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Marin Date:

Work Plan 20:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	` ,					Funding Source				
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP		Other Federal Funds		County Funds	Other Funds
Work Plan 20	1	·		ĺ	1	ĺ	1		1	
Full Service Partnership (FSP)		i	ļ	i	'	1	'	1	'	
County		i	ļ	i	'	1	'	1	'	
Personnel		i	ļ	i	'	1	'	1	'	
Other		i	ļ	i	'	1	'	1	'	
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		i	ļ	i	'	1	'	1	'	
Personnel		i	ļ	i	'	1	'	1	'	
Other		i	ļ	i	'	1	'	1	'	
Total Contract Provider	\$0	\$0						\$0	\$0	
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)		i	ļ	i	'	1	'	1	'	
County		i	ļ	i	'	1	'	1	'	
Personnel		i	ļ	i	'	1	'	1	'	
Other		i	J	Í	'	1	'	1		
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		i	ļ	i	'	1	'	1	'	
Personnel		i	ļ	i	'	1	'	1	'	
Other		i	ļ	i	'	1	'	1	'	[
Total Contract Provider	\$0	\$0								1
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)		i	ļ	i	'	1	'	1	'	[
County		i	ļ	i	'	1	'	1	'	[
Personnel		i	ļ	i	'	1	'	1	'	[
Other		ı	J	i	'	1	'	1		
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		ı	J	i	'	1	'	1		1
Personnel		ı	J	i	'	1	'	1		
Other		i	ļ	i	'	1	'	1	'	
Total Contract Provider	\$0									
Total O&E	\$0	\$0								
Total Work Plan 20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

county:	Marin	Date:	38
	Maula	Data:	39

Work Plan 21:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	` '	` '		` '		unding Source		` '	`,	` '
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP		Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 21									-	
Full Service Partnership (FSP)										
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
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
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
Total O&E	\$0	\$0		\$0		\$0		\$0	\$0	
Total Work Plan 21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Date:

Work Plan 22:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	` '	` '		, ,		Funding Source		` '		` '
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 22								Ŭ		
Full Service Partnership (FSP)										
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
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
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
Total O&E	\$0	\$0		\$0		\$0		\$0		\$0
Total Work Plan 22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: Marin	Date:
County: Warin	Date:

Work Plan 23:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	, ,	, ,		, ,	Ì	Funding Source	9	, ,		, ,
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 23								_		
Full Service Partnership (FSP)										
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
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
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
Total O&E	\$0	\$0		\$0		\$0		\$0		\$0
Total Work Plan 23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County:	Marin	Date:	3983

Work Plan 24:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	` '					Funding Source				
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP		Other Federal Funds		County Funds	Other Funds
Work Plan 24		·		1	'		1		1	
Full Service Partnership (FSP)		i		1	1 '		'	1	'	
County		i		1	1 '		'	1	'	
Personnel		i		1	1 '		'	1	'	
Other		i		1	1 '		'	1	'	
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		i		1	1	j	'	1		
Personnel		i		1	1 '		'	1	'	
Other		ı		1	1 '		'	1		
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
General System Development (GSD)		i		1	1 '		'	1	'	
County		i		1	1 '		'	1	'	
Personnel		i		1	1 '		'	1	'	
Other		i		1	1 '		'	1	'	
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		i		1	1 '		'	1	'	
Personnel		i		1	1	j	'	1		
Other		i		1	1	j	'	1		[
Total Contract Provider	\$0	\$0								1
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)		i		1	1 '		'	1	'	[
County		i		1	1 '		'	1	'	
Personnel		i		1	1	j	'	1		[
Other		i		1	1 '		'	1	'	[
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		ı		1	1 '		'	1		
Personnel		i		1	1	j	'	1		
Other		i		1	1	j	'	1		
Total Contract Provider	\$0									
Total O&E	\$0	\$0								
Total Work Plan 24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Date:

Work Plan 25:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	` '	` '		` '		unding Source		` '		` ` `
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP		Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 25										
Full Service Partnership (FSP)										
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
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
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
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
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
Total O&E	\$0	\$0		\$0		\$0			\$0	
Total Work Plan 25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

 County:
 Marin

 Date:
 1/21/09

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	` '	` '		, ,		Funding Sourc		` '		, ,
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
All Work Plans	_xpo::unu:oo							go	County : unuc	0
Full Service Partnership (FSP)										
County										
Personnel	\$1,171,676	\$876,265	\$0	\$0	\$295,411	\$0	\$0	\$0	\$0	\$0
Other	\$262,344	\$262,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$1,434,020	\$1,138,609	\$0	\$0	\$295,411	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$996,537	\$577,504	\$0	\$0	\$148,517	\$0	\$23,360	\$247,156	\$0	\$0
Other	\$328,771	\$328,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$1,325,308	\$906,275	\$0	\$0	\$148,517	\$0	\$23,360	\$247,156	\$0	\$0
Total FSP	\$2,759,329	\$2,044,885	\$0	\$0	\$443,928	\$0	\$23,360	\$247,156	\$0	\$0
General System Development (GSD)										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Personnel	\$54,466	\$54,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total County	\$54,466	\$54,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$473,362	\$438,048	\$0	\$0	\$35,314	\$0	\$0	\$0	\$0	\$0
Other	\$21,971	\$21,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$495,333	\$460,019	\$0	\$0	\$35,314	\$0	\$0	\$0	\$0	\$0
Total O&E	\$549,799	\$514,485	\$0	\$0		\$0	\$0	\$0		\$0
Total CSS Work Plans	\$3,309,128	\$2,559,370	\$0	\$0	\$479,242	\$0	\$23,360	\$247,156	\$0	\$0

 County:
 Marin

 Date:
 39834

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	\^/	(3)	(3)	(5)		Funding Sourc		(*')	\'/	, (<i>3)</i>
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
CSS Work Plans								Ü		
1 FSP 01-CSOC	\$324,004	\$324,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 FSP 02 - TAY	\$344,110	\$313,685	\$0	\$0	\$30,425	\$0	\$0	\$0	\$0	\$0
3 FSP 03 - STAR	\$1,173,668	\$693,736	\$0	\$0	\$277,045	\$0	\$17,520	\$185,367	\$0	\$0
4 FSP 04 - HOPE	\$462,650	\$392,585	\$0	\$0	\$70,065	\$0	\$0	\$0	\$0	\$0
5 SDOE 01 - ERC Expansion	\$184,421	\$184,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 SDOE 02 - Vietnamese Exp.	\$1,344	\$1,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 SDOE 04 SMSS	\$310,912	\$275,598	\$0	\$0	\$35,314	\$0	\$0	\$0	\$0	\$0
8 SDOE 05 - H&W Campus	\$43,400	\$43,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 SDOE 07 - ASOC	\$9,722	\$9,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 FSP 05 - Odyssey	\$454,896	\$320,874	\$0	\$0	\$66,393	\$0	\$5,840	\$61,789	\$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	
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	
18 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	·
23 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	
Total CSS Work Plans	\$3,309,128	\$2,559,370	\$0	\$0	\$479,242	\$0	\$23,360	\$247,156	\$0	\$0
CSS Planning, Evaluation and Administration										
Planning										
Personnel										
Professional Services										
Operating Costs										
Total CSS Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation										
Personnel										
Professional Services										
Operating Costs	00	40		40						
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration										
Personnel	£446.400	£116.400								
Operating Costs	\$116,109	\$116,109								
City/County Allocated Administration	¢4 220 260	¢4 220 200								
Start-up and One-Time Implementation ^a	\$1,229,860	\$1,229,860								
Enhancement of Local Infrastructure	£4.045.000	£4 04E 000	***	**		•	**	60	**	
Total CSS Planning Fuglishing and Admin	\$1,345,969 \$4,345,060	\$1,345,969		\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
Total CSS Planning, Evaluation and Admin.	\$1,345,969	\$1,345,969	\$0 \$0	\$0 \$0	\$0 \$479,242	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0
Total CSS	\$4,655,097	\$3,905,339	\$0	\$0	\$479,242	\$0	\$23,360	\$247,156	\$0	\$0

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: Marin Date: 1/21/09

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
					I	Funding Sourc	е			
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds		County Funds	Other Funds
Personnel										
Other	\$16,660	\$16,660								
Total PEI Community Program Planning	\$16,660	\$16,660	\$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: Marin Date: 39834

	т т						1		1	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		 				Funding Source	e	1	1	
	Total Mental	I	0	01101-1			011 5- 11			
Funding Category	Health Expenditures	MHSA	State General Fund		Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
WET Planning Workforce Staffing Support Training and Technical Assistance Mental Health Career Pathways Programs	\$13,400	\$13,400								
Residency and Internship Programs Financial Incentive Programs										
Total WET Planning	\$13,400	\$13,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WET Work Plans										
Workforce Staffing Support										
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
Total WET Work Plans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Workforce Education and Training	\$13,400	\$13,400	\$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:	Marin	-								Date:	
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
			Funding Source								
		Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds		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: Marin Date: 39834

									ı		
!	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	
· ·		Funding Source									
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds	
MHSA Components ^{a/}											
1 Community Program Planning ^{a/}	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2 Community Services and Supports	\$4,655,097	\$3,905,339	\$0	\$0	\$479,242	\$0	\$23,360	\$247,156	\$0	\$0	
3 Workforce Education and Training	\$13,400	\$13,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4 Capital Facilities and Technological Needs											
5 Prevention and Early Intervention	\$16,660	\$16,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total MHSA Components ^{a/}	\$4,685,157	\$3,935,399	\$0	\$0	\$479,242	\$0	\$23,360	\$247,156	\$0	\$0	
Non-MHSA Mental Health Services											
Balance from SD/MC Cost Report-MH 1992 Summary											
Total County Mental Health Services	\$4,685,157	\$3,935,399	\$0	\$0	\$479,242	\$0	\$23,360	\$247,156	\$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.

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

 County:
 Marin
 Date:
 1/21/09

	(A)	(B)	(C)	(D)	(E)	(F)
Fiscal Year 2007-08	Community Program Planning	Community Services and Supports	Workforce Education and Training	Capital Facilities and Technological Needs	Prevention and Early Intervention	Total-All Components
MHSA Unspent Funds Available from Prior Fiscal Years						
Total MHSA Unspent Funds Available from Prior Fiscal Years		\$1,939,798				\$1,939,798
Deposits to Local MHS Fund during FY 2007-08						
Distributions from Department of Mental Health		\$4,027,902			\$131,700	\$4,159,602
Interest Income Posted to MHS Fund		\$128,981				\$128,981
Total Deposits	\$0	\$4,156,883	\$0		\$131,700	\$4,288,583
MHSA FY 2007-08 Expenditures	\$0	\$3,905,339	\$13,400		\$16,660	\$3,935,399
Contributions to Local Prudent Reserve in FY 2007-08						\$0
MHSA Funds Subject to Reversion from Prior Fiscal Year						\$0
Total MHSA Unspent Funds	\$0	\$2,191,342	-\$13,400	\$0	\$115,040	\$2,292,982