

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

County: Kern

Date: 1/28/2009

Work Plan 1: ACT

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 1										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$691,876	\$175,140			\$516,736					
Other	\$116,557	\$116,557								
Total County	\$808,433	\$291,697	\$0	\$0	\$516,736	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$162,110	\$162,110								
Other	\$53,815	\$53,815								
Total Contract Provider	\$215,925	\$215,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$1,024,358	\$507,622	\$0	\$0	\$516,736	\$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&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
Total Work Plan 1	\$1,024,358	\$507,622	\$0	\$0	\$516,736	\$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: Kern

Date: 1/28/2009

Work Plan 2: Adult Transition

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
Work Plan 2										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$1,973,581	\$1,182,173			\$791,408					
Other	\$257,554	\$257,554								
Total County	\$2,231,135	\$1,439,727	\$0	\$0	\$791,408	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$152,042	\$152,042								
Other	\$630,081	\$630,081								
Total Contract Provider	\$782,123	\$782,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$3,013,258	\$2,221,850	\$0	\$0	\$791,408	\$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&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
Total Work Plan 2	\$3,013,258	\$2,221,850	\$0	\$0	\$791,408	\$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: Kern

Date: 1/28/2009

Work Plan 3: TAY

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 3										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$643,269	\$225,680			\$417,589					
Other	\$78,128	\$78,128								
Total County	\$721,397	\$303,808	\$0	\$0	\$417,589	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$80,988	\$80,988								
Other	\$11,667	\$11,667								
Total Contract Provider	\$92,655	\$92,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$814,052	\$396,463	\$0	\$0	\$417,589	\$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&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
Total Work Plan 3	\$814,052	\$396,463	\$0	\$0	\$417,589	\$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: Kern

Date: 1/28/2009

Work Plan 4: Youth Mist

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
Work Plan 4										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$600,613	\$242,258			\$358,355					
Other	\$84,820	\$84,820								
Total County	\$685,433	\$327,078	\$0	\$0	\$358,355	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$176,780	\$176,780								
Other										
Total Contract Provider	\$176,780	\$176,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$862,213	\$503,858	\$0	\$0	\$358,355	\$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&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
Total Work Plan 4	\$862,213	\$503,858	\$0	\$0	\$358,355	\$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: Kern

Date: 1/28/2009

Work Plan 5: WISE

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
Work Plan 5										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$585,004	\$339,200			\$245,804					
Other	\$104,196	\$104,196								
Total County	\$689,200	\$443,396	\$0	\$0	\$245,804	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$12,364	\$12,364								
Other										
Total Contract Provider	\$12,364	\$12,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$701,564	\$455,760	\$0	\$0	\$245,804	\$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&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
Total Work Plan 5	\$701,564	\$455,760	\$0	\$0	\$245,804	\$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: Kern

Date: 1/28/2009

Work Plan 6: Mobile Brief 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
Work Plan 6										
<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	\$471,432	\$471,432								
Other	\$127,652	\$127,652								
Total County	\$599,084	\$599,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$379,945	\$379,945								
Total Contract Provider	\$379,945	\$379,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$979,029	\$979,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&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
Total Work Plan 6	\$979,029	\$979,029	\$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: Kern

Date: 1/28/2009

Work Plan 7: Recovery Supports Admin

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
Work Plan 7										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$274,310	\$256,418			\$17,893					
Other	\$53,725	\$53,725								
Total County	\$328,036	\$310,143	\$0	\$0	\$17,893	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$69,586	\$69,586								
Total Contract Provider	\$69,586	\$69,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$397,622	\$379,730	\$0	\$0	\$17,893	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$822,931	\$769,253			\$53,678					
Other	\$161,176	\$161,176								
Total County	\$984,107	\$930,430	\$0	\$0	\$53,678	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$208,759	\$208,759								
Total Contract Provider	\$208,759	\$208,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$1,192,866	\$1,139,189	\$0	\$0	\$53,678	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&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
Total Work Plan 7	\$1,590,488	\$1,518,918	\$0	\$0	\$71,570	\$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: Kern

Date: 1/28/2009

Work Plan 8: Housing Development

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
Work Plan 8										
<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	\$8,354	\$8,354								
Total Contract Provider	\$8,354	\$8,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$8,354	\$8,354	\$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	\$75,187	\$75,187								
Total Contract Provider	\$75,187	\$75,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$75,187	\$75,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&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
Total Work Plan 8	\$83,541	\$83,541	\$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: Kern

Date: 1/28/2009

Work Plan 9: Youth Wraparound

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
Work Plan 9										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$284,717	\$222,732			\$61,986					
Other	\$31,784	\$31,784								
Total County	\$316,501	\$254,515	\$0	\$0	\$61,986	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$82,208	\$82,208								
Other	\$40,189	\$40,189								
Total Contract Provider	\$122,397	\$122,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$438,898	\$376,912	\$0	\$0	\$61,986	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$284,717	\$222,732			\$61,986					
Other	\$31,784	\$31,784								
Total County	\$316,501	\$254,515	\$0	\$0	\$61,986	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$82,208	\$82,208								
Other	\$40,189	\$40,189								
Total Contract Provider	\$122,397	\$122,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$438,898	\$376,912	\$0	\$0	\$61,986	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&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
Total Work Plan 9	\$877,795	\$753,824	\$0	\$0	\$123,971	\$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: Kern

Date: 1/28/2009

Work Plan 10: Adult Wraparound

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
Work Plan 10										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$400,807	\$343,338			\$57,469					
Other	\$49,059	\$49,059								
Total County	\$449,866	\$392,397	\$0	\$0	\$57,469	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$449,866	\$392,397	\$0	\$0	\$57,469	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$400,807	\$343,338			\$57,469					
Other	\$49,059	\$49,059								
Total County	\$449,866	\$392,397	\$0	\$0	\$57,469	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$449,866	\$392,397	\$0	\$0	\$57,469	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&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
Total Work Plan 10	\$899,733	\$784,795	\$0	\$0	\$114,938	\$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**

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Work Plan 11: Program Development

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
Work Plan 11										
<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	\$53,906	\$53,906								
Other	\$37,198	\$37,198								
Total County	\$91,104	\$91,104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$56,711	\$56,711								
Other										
Total Contract Provider	\$56,711	\$56,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$147,815	\$147,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&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
Total Work Plan 11	\$147,815	\$147,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
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Date: 1/28/2009

Work Plan 12: CCISC

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
Work Plan 12										
<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	\$95,627	\$95,627								
Total Contract Provider	\$95,627	\$95,627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$95,627	\$95,627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&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
Total Work Plan 12	\$95,627	\$95,627	\$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: Kern

Date: 1/28/2009

Work Plan 13: Access to Care

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
Work Plan 13										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$549,457	\$443,188			\$106,270					
Other	\$48,621	\$48,621								
Total County	\$598,078	\$491,808	\$0	\$0	\$106,270	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$13,050	\$13,050								
Other										
Total Contract Provider	\$13,050	\$13,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$611,128	\$504,858	\$0	\$0	\$106,270	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$549,457	\$443,188			\$106,270					
Other	\$48,621	\$48,621								
Total County	\$598,078	\$491,808	\$0	\$0	\$106,270	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$13,050	\$13,050								
Other										
Total Contract Provider	\$13,050	\$13,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$611,128	\$504,858	\$0	\$0	\$106,270	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&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
Total Work Plan 13	\$1,222,256	\$1,009,717	\$0	\$0	\$212,539	\$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: Kern

Date: 1/28/2009

Work Plan 14: Outreach & Education

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
Work Plan 14										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$5,838	\$5,838								
Other	\$1,383	\$1,383								
Total County	\$7,220	\$7,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$293	\$293								
Total Contract Provider	\$293	\$293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$7,514	\$7,514	\$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&E)</i>										
County										
Personnel	\$188,759	\$188,759								
Other	\$44,702	\$44,702								
Total County	\$233,461	\$233,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$9,479	\$9,479								
Total Contract Provider	\$9,479	\$9,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$242,940	\$242,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 14	\$250,453	\$250,453	\$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 Plan Summary**

County: Kern

Date: 1/28/2009

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
All Work Plans										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$6,009,472	\$3,435,964	\$0	\$0	\$2,573,509	\$0	\$0	\$0	\$0	\$0
Other	\$825,827	\$825,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$6,835,299	\$4,261,791	\$0	\$0	\$2,573,509	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$679,543	\$679,543	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$813,985	\$813,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$1,493,528	\$1,493,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$8,328,827	\$5,755,319	\$0	\$0	\$2,573,509	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$2,583,250	\$2,303,848	\$0	\$0	\$279,402	\$0	\$0	\$0	\$0	\$0
Other	\$455,491	\$455,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$3,038,740	\$2,759,339	\$0	\$0	\$279,402	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$151,969	\$151,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$799,707	\$799,707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$951,676	\$951,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$3,990,416	\$3,711,015	\$0	\$0	\$279,402	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$188,759	\$188,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$44,702	\$44,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$233,461	\$233,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$9,479	\$9,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$9,479	\$9,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$242,940	\$242,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Work Plans	\$12,562,183	\$9,709,273	\$0	\$0	\$2,852,910	\$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: Kern

Date: 1/28/2009

	(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
CSS Work Plans										
1 ACT	\$1,024,358	\$507,622	\$0	\$0	\$516,736	\$0	\$0	\$0	\$0	\$0
2 Adult Transition	\$3,013,258	\$2,221,850	\$0	\$0	\$791,408	\$0	\$0	\$0	\$0	\$0
3 TAY	\$814,052	\$396,463	\$0	\$0	\$417,589	\$0	\$0	\$0	\$0	\$0
4 Youth Mist	\$862,213	\$503,858	\$0	\$0	\$358,355	\$0	\$0	\$0	\$0	\$0
5 WISE	\$701,564	\$455,760	\$0	\$0	\$245,804	\$0	\$0	\$0	\$0	\$0
6 Mobile Brief Services	\$979,029	\$979,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Recovery Supports Admin	\$1,590,488	\$1,518,918	\$0	\$0	\$71,570	\$0	\$0	\$0	\$0	\$0
8 Housing Development	\$83,541	\$83,541	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 Youth Wraparound	\$877,795	\$753,824	\$0	\$0	\$123,971	\$0	\$0	\$0	\$0	\$0
10 Adult Wraparound	\$899,733	\$784,795	\$0	\$0	\$114,938	\$0	\$0	\$0	\$0	\$0
11 Program Development	\$147,815	\$147,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12 CCISC	\$95,627	\$95,627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 Access to Care	\$1,222,256	\$1,009,717	\$0	\$0	\$212,539	\$0	\$0	\$0	\$0	\$0
14 Outreach & Education	\$250,453	\$250,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Work Plans	\$12,562,183	\$9,709,273	\$0	\$0	\$2,852,910	\$0	\$0	\$0	\$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										
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration										
Personnel	\$443,967	\$443,967								
Operating Costs	\$151,022	\$151,022								
City/County Allocated Administration										
Start-up and One-Time Implementation ^{a/}	\$230,181	\$230,181								
Enhancement of Local Infrastructure ^{b/}										
Total CSS Administration	\$825,170	\$825,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$825,170	\$825,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS	\$13,387,353	\$10,534,443	\$0	\$0	\$2,852,910	\$0	\$0	\$0	\$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)

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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: Kern

Date: 1/22/2009

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

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

County: Kern

Date: 1/22/2009

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
WET Planning										
Workforce Staffing Support	\$0									
Training and Technical Assistance	\$0									
Mental Health Career Pathways Programs	\$0									
Residency and Internship Programs	\$0									
Financial Incentive Programs	\$0									
Total WET Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WET Work Plans										
Workforce Staffing Support	\$0									
Training and Technical Assistance	\$0									
Mental Health Career Pathways Programs	\$0									
Residency and Internship Programs	\$0									
Financial Incentive Programs	\$0									
Total WET Work Plans	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total Workforce Education and Training	\$0	\$0	\$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: Kern

Date: 1/22/2009

	(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	\$0									
Other	\$0									
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: Kern

Date: 1/28/2009

	(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
MHSA Components^{a/}										
1 Community Program Planning ^{a/}	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$13,387,353	\$10,534,443	\$0	\$0	\$2,852,910	\$0	\$0	\$0	\$0	\$0
3 Workforce Education and Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total MHSA Components ^{a/}	\$13,387,353	\$10,534,443	\$0	\$0	\$2,852,910	\$0	\$0	\$0	\$0	\$0
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary	\$88,633,374		\$9,081,775	\$12,048,011	\$30,182,926	\$0	\$1,614,027	\$32,107,224	\$0	\$3,599,411
Total County Mental Health Services	\$102,020,727	\$10,534,443	\$9,081,775	\$12,048,011	\$33,035,836	\$0	\$1,614,027	\$32,107,224	\$0	\$3,599,411

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.

