

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: Kern

Date: 01/22/10

Program 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 |
| Program 1 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 682,682 | 149,673 | | | 533,009 | | | | | |
| Operating | 150,546 | 150,546 | | | | | | | | |
| Other | 3,036 | 3,036 | | | | | | | | |
| Total County | 836,264 | 303,255 | 0 | 0 | 533,009 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 169,103 | 169,103 | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 3,079 | 3,079 | | | | | | | | |
| Total Contract Provider | 172,182 | 172,182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FSP | 1,008,445 | 475,436 | 0 | 0 | 533,009 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 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 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 |
| Total Program 1 | 1,008,445 | 475,436 | 0 | 0 | 533,009 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: Kern

Date: 01/22/10

Program 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 |
| Program 2 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 2,351,064 | 899,981 | | | 1,451,083 | | | | | |
| Operating | 354,292 | 354,292 | | | | | | | | |
| Other | 22,123 | 22,123 | | | | | | | | |
| Total County | 2,727,479 | 1,276,396 | 0 | 0 | 1,451,083 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 149,466 | 149,466 | | | | | | | | |
| Operating | 331,968 | 331,968 | | | | | | | | |
| Other | 260,464 | 260,464 | | | | | | | | |
| Total Contract Provider | 741,899 | 741,899 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FSP | 3,469,377 | 2,018,294 | 0 | 0 | 1,451,083 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 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 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 |
| Total Program 2 | 3,469,377 | 2,018,294 | 0 | 0 | 1,451,083 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: Kern

Date: 01/22/10

Program 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 |
| Program 3 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 733,324 | 100,911 | | | 632,413 | | | | | |
| Operating | 127,888 | 127,888 | | | | | | | | |
| Other | 3,898 | 3,898 | | | | | | | | |
| Total County | 865,110 | 232,697 | 0 | 0 | 632,413 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 72,576 | 72,576 | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 37,464 | 37,464 | | | | | | | | |
| Total Contract Provider | 110,040 | 110,040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FSP | 975,150 | 342,737 | 0 | 0 | 632,413 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 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 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 |
| Total Program 3 | 975,150 | 342,737 | 0 | 0 | 632,413 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: Kern

Date: 01/22/10

Program 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 |
| Program 4 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 648,424 | 91,333 | | | 557,091 | | | | | |
| Operating | 105,221 | 105,221 | | | | | | | | |
| Other | 12,907 | 12,907 | | | | | | | | |
| Total County | 766,552 | 209,461 | 0 | 0 | 557,091 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 140,878 | 140,878 | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 34,946 | 34,946 | | | | | | | | |
| Total Contract Provider | 175,824 | 175,824 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FSP | 942,376 | 385,285 | 0 | 0 | 557,091 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 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 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 |
| Total Program 4 | 942,376 | 385,285 | 0 | 0 | 557,091 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: Kern

Date: 01/22/10

Program 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 |
| Program 5 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 637,505 | 144,706 | | | 492,799 | | | | | |
| Operating | 104,753 | 104,753 | | | | | | | | |
| Other | 2,978 | 2,978 | | | | | | | | |
| Total County | 745,237 | 252,438 | 0 | 0 | 492,799 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 24,130 | 24,130 | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 19,592 | 19,592 | | | | | | | | |
| Total Contract Provider | 43,722 | 43,722 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FSP | 788,959 | 296,160 | 0 | 0 | 492,799 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 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 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 |
| Total Program 5 | 788,959 | 296,160 | 0 | 0 | 492,799 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: Kern

Date: 01/22/10

Program 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 |
| Program 6 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 | 435,175 | 435,175 | | | | | | | | |
| Operating | 103,959 | 103,959 | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 3,473 | 3,473 | | | | | | | | |
| Total County | 542,607 | 542,607 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 560,100 | 560,100 | | | | | | | | |
| Total Contract Provider | 560,100 | 560,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 1,102,707 | 1,102,707 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 |
| Total Program 6 | 1,102,707 | 1,102,707 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: Kern

Date: 01/22/10

Program 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 |
| Program 7 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 | 3,853,150 | 3,853,150 | | | | | | | | |
| Operating | 552,420 | 552,420 | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 28,062 | 28,062 | | | | | | | | |
| Total County | 4,433,632 | 4,433,632 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 24,702 | 24,702 | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 274,288 | 274,288 | | | | | | | | |
| Total Contract Provider | 298,990 | 298,990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 4,732,623 | 4,732,623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 119,170 | 119,170 | | | | | | | | |
| Operating | 17,085 | 17,085 | | | | | | | | |
| Other | 868 | 868 | | | | | | | | |
| Total County | 137,123 | 137,123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 764 | 764 | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 8,483 | 8,483 | | | | | | | | |
| Total Contract Provider | 9,247 | 9,247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total O&E | 146,370 | 146,370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Program 7 | 4,878,992 | 4,878,992 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: Kern

Date: 01/22/10

Program 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 |
| Program 8 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 | 47,188 | 47,188 | | | | | | | | |
| Operating | 45,998 | 45,998 | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 999 | 999 | | | | | | | | |
| Total County | 94,186 | 94,186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 48,500 | 48,500 | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 39,113 | 39,113 | | | | | | | | |
| Total Contract Provider | 87,613 | 87,613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 181,799 | 181,799 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 |
| Total Program 8 | 181,799 | 181,799 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: Kern

Date: 01/22/10

Program 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 |
| Program 9 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 | 803,106 | 402,099 | | | 401,007 | | | | | |
| Operating | 113,411 | 113,411 | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 4,927 | 4,927 | | | | | | | | |
| Total County | 921,444 | 520,437 | 0 | 0 | 401,007 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 140,878 | 140,878 | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 460,722 | 120,862 | | | 339,860 | | | | | |
| Total Contract Provider | 601,601 | 261,741 | 0 | 0 | 339,860 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 1,523,045 | 782,178 | 0 | 0 | 740,867 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 |
| Total Program 9 | 1,523,045 | 782,178 | 0 | 0 | 740,867 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: Kern

Date: 01/22/10

Program 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 |
| Program 10 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Operating | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 | 987,822 | 943,175 | | | 44,647 | | | | | |
| Operating | 149,145 | 149,145 | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 2,098 | 2,098 | | | | | | | | |
| Total County | 1,139,065 | 1,094,418 | 0 | 0 | 44,647 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 24,130 | 24,130 | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 301,991 | 184,615 | | | 117,376 | | | | | |
| Total Contract Provider | 326,120 | 208,744 | 0 | 0 | 117,376 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 1,465,186 | 1,303,163 | 0 | 0 | 162,023 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 |
| Total Program 10 | 1,465,186 | 1,303,163 | 0 | 0 | 162,023 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: Kern

Date: 01/22/10

Program 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 |
| Program 12 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 67,117 | 67,117 | | | | | | | | |
| Total Contract Provider | 67,117 | 67,117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 67,117 | 67,117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 |
| Total Program 12 | 67,117 | 67,117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: Kern

Date: 01/22/10

Program 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 |
| Program 13 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 | 140,635 | 110,285 | | | 30,350 | | | | | |
| Operating | 20,793 | 20,793 | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 653 | 653 | | | | | | | | |
| Total County | 162,081 | 131,731 | 0 | 0 | 30,350 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 7,974 | 7,974 | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 506 | 506 | | | | | | | | |
| Total Contract Provider | 8,480 | 8,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 170,561 | 140,211 | 0 | 0 | 30,350 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 1,137,861 | 892,306 | | | 245,555 | | | | | |
| Operating | 168,238 | 168,238 | | | | | | | | |
| Other | 5,282 | 5,282 | | | | | | | | |
| Total County | 1,311,382 | 1,065,826 | 0 | 0 | 245,555 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 64,518 | 64,518 | | | | | | | | |
| Other | 4,094 | 4,094 | | | | | | | | |
| Total Contract Provider | 68,612 | 68,612 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total O&E | 1,379,993 | 1,134,438 | 0 | 0 | 245,555 | 0 | 0 | 0 | 0 | 0 |
| Total Program 13 | 1,550,554 | 1,274,649 | 0 | 0 | 275,905 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Programs**

County: Kern

Date: 01/22/10

Program 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 |
| Program 14 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 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 | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 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 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 102,545 | 102,545 | | | | | | | | |
| Operating | 14,800 | 14,800 | | | | | | | | |
| Other | 7,429 | 7,429 | | | | | | | | |
| Total County | 124,774 | 124,774 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total Contract Provider | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total O&E | 124,774 | 124,774 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Program 14 | 124,774 | 124,774 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

County: Kern

Date: 40,200

| 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 Programs | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 5,052,998 | 1,386,603 | 0 | 0 | 3,666,395 | 0 | 0 | 0 | 0 | 0 |
| Operating | 842,701 | 842,701 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 44,943 | 44,943 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total County | 5,940,641 | 2,274,246 | 0 | 0 | 3,666,395 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 556,153 | 556,153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating | 331,968 | 331,968 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 355,545 | 355,545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Contract Provider | 1,243,666 | 1,243,666 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FSP | 7,184,307 | 3,517,912 | 0 | 0 | 3,666,395 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 6,267,076 | 5,791,072 | 0 | 0 | 476,004 | 0 | 0 | 0 | 0 | 0 |
| Operating | 985,728 | 985,728 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GSD Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 40,212 | 40,212 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total County | 7,293,015 | 6,817,012 | 0 | 0 | 476,004 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 238,210 | 238,210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GSD Housing | 7,974 | 7,974 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Contract Provider | 1,703,837 | 1,246,601 | 0 | 0 | 457,236 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 1,950,021 | 1,492,785 | 0 | 0 | 457,236 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating | 1,359,576 | 1,114,021 | 0 | 0 | 245,555 | 0 | 0 | 0 | 0 | 0 |
| Other | 200,123 | 200,123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total County | 13,579 | 13,579 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating | 764 | 764 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 64,518 | 64,518 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Contract Provider | 12,577 | 12,577 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total O&E | 77,859 | 77,859 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total CSS Funding Sources | 9,212,187 | 5,088,556 | 0 | 0 | 4,123,631 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Community Services and Supports (CSS) Summary**

County: Kern

Date: 01/22/10

| | (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 Programs | | | | | | | | | | |
| 1 ACT | 1,008,445 | 475,436 | 0 | 0 | 533,009 | 0 | 0 | 0 | 0 | 0 |
| 2 Adult Transition | 3,469,377 | 2,018,294 | 0 | 0 | 1,451,083 | 0 | 0 | 0 | 0 | 0 |
| 3 TAY | 975,150 | 342,737 | 0 | 0 | 632,413 | 0 | 0 | 0 | 0 | 0 |
| 4 Youth Mist | 942,376 | 385,285 | 0 | 0 | 557,091 | 0 | 0 | 0 | 0 | 0 |
| 5 WISE | 788,959 | 296,160 | 0 | 0 | 492,799 | 0 | 0 | 0 | 0 | 0 |
| 6 Mobile Brief Services | 1,102,707 | 1,102,707 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 0 | 4,878,992 | 4,878,992 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 Program Development | 181,799 | 181,799 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 Youth Wraparound | 1,523,045 | 782,178 | 0 | 0 | 740,867 | 0 | 0 | 0 | 0 | 0 |
| 10 Adult Wraparound | 1,465,186 | 1,303,163 | 0 | 0 | 162,023 | 0 | 0 | 0 | 0 | 0 |
| 11 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 CCISC | 67,117 | 67,117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 0 | 1,550,554 | 1,274,649 | 0 | 0 | 275,905 | 0 | 0 | 0 | 0 | 0 |
| 14 0 | 124,774 | 124,774 | 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 |
| 26 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 36 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 38 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 39 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total CSS Programs | 18,078,481 | 13,233,291 | 0 | 0 | 4,845,190 | 0 | 0 | 0 | 0 | 0 |
| MHSA Housing Program Assignment(s) | 0 | | | | | | | | | |
| CSS Planning, Evaluation and Administration | | | | | | | | | | |
| Planning | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total CSS Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Evaluation | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Professional Services | 0 | | | | | | | | | |
| Operating Costs | 0 | | | | | | | | | |
| Total CSS Evaluation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administration | | | | | | | | | | |
| Personnel | 474,075 | 474,075 | | | | | | | | |
| Operating Costs | 137,367 | 137,367 | | | | | | | | |
| City/County Allocated Administration | 2,458,097 | 2,458,097 | | | | | | | | |
| Total CSS Administration | 3,069,539 | 3,069,539 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total CSS Planning, Evaluation and Admin. | 3,069,539 | 3,069,539 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total CSS | 21,148,020 | 16,302,830 | 0 | 0 | 4,845,190 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Workforce Education and Training (WET) Program**

County: Kern

Date: 01/19/10

Program 1: Training & Tech Assistance

| Funding Category | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|----------------|--------------------|-------------------|--------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Workforce Staffing Support | 0 | | | | | | | | | |
| Training and Technical Assistance | 121,429 | 121,429 | | | | | | | | |
| Mental Health Career Pathways Programs | 0 | | | | | | | | | |
| Residency and Internship Programs | 0 | | | | | | | | | |
| Financial Incentive Programs | 0 | 0 | | | | | | | | |
| Total WET Programs | 121,429 | 121,429 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Workforce Education and Training (WET) Program**

County: Kern

Date: 01/19/10

Program 2: Career Pathway

| Funding Category | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|----------------|--------------------|-------------------|--------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Workforce Staffing Support | 0 | | | | | | | | | |
| Training and Technical Assistance | 0 | | | | | | | | | |
| Mental Health Career Pathways Programs | 84 | 84 | | | | | | | | |
| Residency and Internship Programs | 0 | | | | | | | | | |
| Financial Incentive Programs | 0 | | | | | | | | | |
| Total WET Programs | 84 | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Workforce Education and Training (WET) Program**

County: Kern
Program 3: Internship

Date: 01/19/10

| Funding Category | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|----------------|--------------------|-------------------|--------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Workforce Staffing Support | 0 | | | | | | | | | |
| Training and Technical Assistance | 0 | | | | | | | | | |
| Mental Health Career Pathways Programs | 0 | | | | | | | | | |
| Residency and Internship Programs | 162,114 | 162,114 | | | | | | | | |
| Financial Incentive Programs | 0 | | | | | | | | | |
| Total WET Programs | 162,114 | 162,114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Workforce Education and Training (WET) Summary**

County: Kern

Date: 01/00/00

| | (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 Programs | | | | | | | | | | |
| 1 Training & Tech Assistance | 121,429 | 121,429 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 Career Pathway | 84 | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 Internship | 162,114 | 162,114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 Financial Incentive | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total WET Programs | 283,627 | 283,627 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WET Planning | | | | | | | | | | |
| Workforce Staffing Support | 0 | | | | | | | | | |
| Training and Technical Assistance | 0 | | | | | | | | | |
| Mental Health Career Pathways F | 0 | | | | | | | | | |
| Residency and Internship Program | 0 | | | | | | | | | |
| Financial Incentive Programs | 0 | | | | | | | | | |
| Total WET Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WET Administration | | | | | | | | | | |
| Administration | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating Costs | 0 | | | | | | | | | |
| City/County Allocated Admini | 0 | | | | | | | | | |
| Total WET Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total WET | 283,627 | 283,627 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
County Summary**

County: Kern

Date: 01/25/10

| | (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 | | | | | | | | | | |
| 1 Community Services and Supports | 21,148,020 | 16,302,830 | | | 4,845,190 | | | | | |
| 2 Workforce Education and Training | 283,627 | 283,627 | | | | | | | | |
| 3 Capital Facilities | 0 | 0 | | | | | | | | |
| 4 Technological Needs | 0 | 0 | | | | | | | | |
| 5 Prevention and Early Intervention | 0 | 0 | | | | | | | | |
| 6 Innovation | 0 | 0 | | | | | | | | |
| Total MHSA Components | 21,431,647 | 16,586,457 | 0 | 0 | 4,845,190 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Identification of Unexpended Funds**

County: KernDate: 40,203

| Fiscal Year 2008-09 | (A) | (B) | (C) | (D) | (E) | (F) | (G) |
|--|---------------------------------|----------------------------------|--------------------|---------------------|-----------------------------------|------------------|----------------------|
| | Community Services and Supports | Workforce Education and Training | Capital Facilities | Technological Needs | Prevention and Early Intervention | Innovation | Total-All Components |
| MHSA Unexpended Funds Available from Prior Fiscal Years | | | | | | | |
| Total MHSA Unexpended Funds Available from FY 06-07 | | \$245,000 | | | | | \$245,000 |
| Total MHSA Unexpended Funds Available from FY 07-08 | \$5,602,334 | | | | | | \$5,602,334 |
| Total MHSA Unexpended Funds Available from FY 08-09 | | | | | | | \$0 |
| Deposits to Local MHS Fund during FY 2008-09 | | | | | | | |
| Distributions from Department of Mental Health | | | | | | | \$0 |
| Total MHSA Unapproved Funds from FY 06-07 | | \$1,732,500 | | | | | \$1,732,500 |
| Total MHSA Unapproved Funds from FY 07-08 | \$1 | | | | \$971,200 | | \$971,201 |
| Total MHSA Unapproved Funds from FY 08-09 | \$13,868,500 | | | | | \$375,800 | \$14,244,300 |
| Interest Income Posted to MHS Fund | \$289,955 | | | | | | \$289,955 |
| Total Deposits | \$14,158,456 | \$1,732,500 | \$0 | \$0 | \$971,200 | \$375,800 | \$17,237,956 |
| MHSA FY 2008-09 Expenditures | | | | | | | |
| Planning Expenditures | | | | | | | \$0 |
| All other MHSA Expenditures | \$16,302,830 | \$283,627 | | | | | \$16,586,457 |
| Total MHSA Expenditures | \$16,302,830 | \$283,627 | \$0 | \$0 | \$0 | \$0 | \$16,586,457 |
| Contributions to Local Prudent Reserve in FY 2008-09 | | | | | | | \$0 |
| MHSA Funds Subject to Reversion from Prior Fiscal Year | | | | | | | \$0 |
| Total MHSA Unexpended Funds | \$3,457,960 | \$1,693,873 | \$0 | \$0 | \$971,200 | \$375,800 | \$6,498,833 |