

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

County:                     Napa                    

Date:                     1/26/2009                    

Work Plan 1:                     Children's FSP                    

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 1</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$301,610	\$238,799	\$29,650		\$29,650		\$3,511			
Other	\$52,399	\$52,399								
Total County	\$354,009	\$291,198	\$29,650	\$0	\$29,650	\$0	\$3,511	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$354,009	\$291,198	\$29,650	\$0	\$29,650	\$0	\$3,511	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$49,643	\$49,643								
Other	\$17,032	\$17,032								
Total Contract Provider	\$66,675	\$66,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$66,675	\$66,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 1</b>	<b>\$420,684</b>	<b>\$357,873</b>	<b>\$29,650</b>	<b>\$0</b>	<b>\$29,650</b>	<b>\$0</b>	<b>\$3,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Community Services and Supports (CSS) Work Plans**

County:                     Napa                    

Date:                     1/26/2009                    

Work Plan 2:                     TAY FSP                    

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 2</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$100,253	\$95,007	\$1,837		\$3,409					
Other	\$129,439	\$129,439								
Total Contract Provider	\$229,692	\$224,446	\$1,837	\$0	\$3,409	\$0	\$0	\$0	\$0	\$0
Total FSP	\$229,692	\$224,446	\$1,837	\$0	\$3,409	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 2</b>	<b>\$229,692</b>	<b>\$224,446</b>	<b>\$1,837</b>	<b>\$0</b>	<b>\$3,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

County: Napa

Date: 1/26/2009

Work Plan 3: Older Adult FSP

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 3</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$125,364	\$123,450			\$608		\$1,306			
Other	\$13,888	\$13,888								
Total County	\$139,252	\$137,338	\$0	\$0	\$608	\$0	\$1,306	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$139,252	\$137,338	\$0	\$0	\$608	\$0	\$1,306	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 3</b>	\$139,252	\$137,338	\$0	\$0	\$608	\$0	\$1,306	\$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:                     Napa                    

Date:                     1/26/2009                    

Work Plan 4:                     MORE                    

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 4</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$225,947	\$211,798			\$14,149					
Other	\$15,533	\$15,533								
Total County	\$241,481	\$227,332	\$0	\$0	\$14,149	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$241,481	\$227,332	\$0	\$0	\$14,149	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 4</b>	<b>\$241,481</b>	<b>\$227,332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

County:                     Napa                    

Date:                     1/26/2009                    

Work Plan 5:                     Project Access                    

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 5</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$327,456	\$324,581					\$2,875			
Other	\$132,168	\$132,169								
Total County	\$459,625	\$456,750	\$0	\$0	\$0	\$0	\$2,875	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$179,431	\$179,431								
Total Contract Provider	\$179,431	\$179,431	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$639,056	\$636,181	\$0	\$0	\$0	\$0	\$2,875	\$0	\$0	\$0
<b>Total Work Plan 5</b>	<b>\$639,056</b>	<b>\$636,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Community Services and Supports (CSS) Work Plans**

County:                     Napa                    

Date:                     1/26/2009                    

Work Plan 6:                     Adult FSP                    

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 6</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$125,343	\$88,276					\$37,067			
Other	\$17,971	\$17,971								
Total County	\$143,314	\$106,247	\$0	\$0	\$0	\$0	\$37,067	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$2,634	\$2,634								
Total Contract Provider	\$2,634	\$2,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$145,948	\$108,881	\$0	\$0	\$0	\$0	\$37,067	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 6</b>	\$145,948	\$108,881	\$0	\$0	\$0	\$0	\$37,067	\$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: Napa

Date: 39839

Work Plan 8: \_\_\_\_\_

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 8</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>















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

County: Napa

Date: 39839

Work Plan 15: \_\_\_\_\_

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 15</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





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

County: Napa

Date: 39839

Work Plan 17: \_\_\_\_\_

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

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

County:         Napa        

Date:                         39839        

Work Plan 18:   

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 18</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 18</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

County: Napa

Date: 39839

Work Plan 19: \_\_\_\_\_

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 19</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

County: Napa

Date: 39839

Work Plan 20: \_\_\_\_\_

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 20</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 20</b>	\$0	\$0	\$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: Napa

Date: 39839

Work Plan 23: \_\_\_\_\_

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 23</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 23</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





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

County: Napa

Date: 39839

Work Plan 25: \_\_\_\_\_

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 25</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

County:                     Napa                    

Date:                     1/26/2009                    

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>All Work Plans</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$552,317	\$450,525	\$29,650	\$0	\$30,258	\$0	\$41,884	\$0	\$0	\$0
Other	\$84,257	\$84,258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$636,574	\$534,783	\$29,650	\$0	\$30,258	\$0	\$41,884	\$0	\$0	\$0
Contract Provider										
Personnel	\$100,253	\$95,007	\$1,837	\$0	\$3,409	\$0	\$0	\$0	\$0	\$0
Other	\$132,073	\$132,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$232,326	\$227,080	\$1,837	\$0	\$3,409	\$0	\$0	\$0	\$0	\$0
Total FSP	\$868,900	\$761,863	\$31,487	\$0	\$33,667	\$0	\$41,884	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$225,947	\$211,798	\$0	\$0	\$14,149	\$0	\$0	\$0	\$0	\$0
Other	\$15,533	\$15,533	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$241,481	\$227,332	\$0	\$0	\$14,149	\$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	\$241,481	\$227,332	\$0	\$0	\$14,149	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$327,456	\$324,581	\$0	\$0	\$0	\$0	\$2,875	\$0	\$0	\$0
Other	\$132,168	\$132,169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$459,625	\$456,750	\$0	\$0	\$0	\$0	\$2,875	\$0	\$0	\$0
Contract Provider										
Personnel	\$49,643	\$49,643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$196,463	\$196,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$246,106	\$246,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$705,731	\$702,856	\$0	\$0	\$0	\$0	\$2,875	\$0	\$0	\$0
<b>Total CSS Work Plans</b>	<b>\$1,816,112</b>	<b>\$1,692,050</b>	<b>\$31,487</b>	<b>\$0</b>	<b>\$47,816</b>	<b>\$0</b>	<b>\$44,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

County: Napa

Date: 1/26/2009

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>CSS Work Plans</b>										
1 Children's FSP	\$420,684	\$357,873	\$29,650	\$0	\$29,650	\$0	\$3,511	\$0	\$0	\$0
2 TAY FSP	\$229,692	\$224,446	\$1,837	\$0	\$3,409	\$0	\$0	\$0	\$0	\$0
3 Older Adult FSP	\$139,252	\$137,338	\$0	\$0	\$608	\$0	\$1,306	\$0	\$0	\$0
4 MORE	\$241,481	\$227,332	\$0	\$0	\$14,149	\$0	\$0	\$0	\$0	\$0
5 Project Access	\$639,056	\$636,181	\$0	\$0	\$0	\$0	\$2,875	\$0	\$0	\$0
6 Adult FSP	\$145,948	\$108,881	\$0	\$0	\$0	\$0	\$37,067	\$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
<b>Total CSS Work Plans</b>	<b>\$1,816,112</b>	<b>\$1,692,050</b>	<b>\$31,487</b>	<b>\$0</b>	<b>\$47,816</b>	<b>\$0</b>	<b>\$44,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CSS Planning, Evaluation and Administration</b>										
<b>Planning</b>										
Personnel										
Professional Services										
Operating Costs										
<b>Total CSS Planning</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Evaluation</b>										
Personnel										
Professional Services										
Operating Costs										
<b>Total CSS Evaluation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Administration</b>										
Personnel	\$78,802	\$66,902					\$11,900			
Operating Costs	\$15,591	\$15,591								
City/County Allocated Administration	\$493,352	\$493,352								
Start-up and One-Time Implementation <sup>a/</sup>	\$198,600	\$198,600								
Enhancement of Local Infrastructure <sup>b/</sup>										
<b>Total CSS Administration</b>	<b>\$786,345</b>	<b>\$774,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total CSS Planning, Evaluation and Admin.</b>	<b>\$786,345</b>	<b>\$774,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total CSS</b>	<b>\$2,602,457</b>	<b>\$2,466,496</b>	<b>\$31,487</b>	<b>\$0</b>	<b>\$47,816</b>	<b>\$0</b>	<b>\$56,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

a/ Start-up and One-Time Implementation activities not identified with specific programs.

b/ Enhancement of Local Infrastructure consistent with DMH Information Notice No.:06-13 (11/3/06)

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Enclosure 2

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

County: Napa

Date: 1/26/2009

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Personnel										
Other	\$53,387	\$53,387								
Total PEI Community Program Planning	\$53,387	\$53,387	\$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:                     Napa                    

Date:                     1/26/2009                    

Funding Category	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>WET Planning</b>										
Workforce Staffing Support	\$15,030	\$15,030								
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
<b>Total WET Planning</b>	\$15,030	\$15,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>WET Work Plans</b>										
Workforce Staffing Support										
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
<b>Total WET Work Plans</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Workforce Education and Training</b>	\$15,030	\$15,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This file was created using most current EXCEL version on file

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:     Napa    

Date:     1/26/2009    

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Personnel										
Other										
Total CPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

County:                     Napa                    

Date:                     1/26/2009                    

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>MHSA Components<sup>a/</sup></b>										
1 Community Program Planning <sup>a/</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$2,602,457	\$2,466,496	\$31,487	\$0	\$47,816	\$0	\$56,659	\$0	\$0	\$0
3 Workforce Education and Training	\$15,030	\$15,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention	\$53,387	\$53,387	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total MHSA Components <sup>a/</sup>	\$2,670,874	\$2,534,913	\$31,487	\$0	\$47,816	\$0	\$56,659	\$0	\$0	\$0
<b>Non-MHSA Mental Health Services</b>										
Balance from SD/MC Cost Report-MH 1992 Summary	\$15,699,465		\$2,672,597		\$2,164,091		\$1,054,410	\$4,586,048	\$5,215,718	\$6,600
<b>Total County Mental Health Services</b>	\$18,370,339	\$2,534,913	\$2,704,084	\$0	\$2,211,907	\$0	\$1,111,069	\$4,586,048	\$5,215,718	\$6,600

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

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

County: Napa

Date: 1/26/2009

Fiscal Year 2007-08	(A)	(B)	(C)	(D)	(E)	(F)
	Community Program Planning	Community Services and Supports	Workforce Education and Training	Capital Facilities and Technological Needs	Prevention and Early Intervention	Total-All Components
<b>MHSA Unspent Funds Available from Prior Fiscal Years</b>						
Total MHSA Unspent Funds Available from Prior Fiscal Years	\$0	\$1,158,193				\$1,158,193
<b>Deposits to Local MHS Fund during FY 2007-08</b>						
Distributions from Department of Mental Health		\$2,020,028	\$44,000		\$75,000	\$2,139,028
Interest Income Posted to MHS Fund		\$81,672				\$81,672
Total Deposits	\$0	\$2,101,700	\$44,000		\$75,000	\$2,220,700
<b>MHSA FY 2007-08 Expenditures</b>	\$0	\$2,466,496	\$15,030		\$53,387	\$2,534,913
<b>Contributions to Local Prudent Reserve in FY 2007-08</b>		\$240,418				\$240,418
<b>MHSA Funds Subject to Reversion from Prior Fiscal Year</b>		\$0				\$0
<b>Total MHSA Unspent Funds</b>	\$0	\$552,979	\$28,970	\$0	\$21,613	\$603,562