

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

County: SOLANO

Date: 01/20/09

Work Plan 1: Children's Intensive Services (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
Work Plan 1										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$593,030	\$191,138	\$204,946		\$196,867					\$79
Other	\$90,641	\$90,641								
Total County	\$683,671	\$281,780	\$204,946	\$0	\$196,867	\$0	\$0	\$0	\$0	\$79
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$683,671	\$281,780	\$204,946	\$0	\$196,867	\$0	\$0	\$0	\$0	\$79
<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	\$683,671	\$281,780	\$204,946	\$0	\$196,867	\$0	\$0	\$0	\$0	\$79

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

County: SOLANO

Date: 01/20/09

Work Plan 2: Foster Family & Bilingual Support

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										
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	\$416,204	\$377,965			\$4,949			\$33,290		
Other	\$52,473	\$52,473								
Total County	\$468,677	\$430,438	\$0	\$0	\$4,949	\$0	\$0	\$33,290	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$468,677	\$430,438	\$0	\$0	\$4,949	\$0	\$0	\$33,290	\$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	\$468,677	\$430,438	\$0	\$0	\$4,949	\$0	\$0	\$33,290	\$0	\$0

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

County: SOLANO

Date: 01/20/09

Work Plan 3: Transition Age Youth 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
Work Plan 3										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other	\$314	\$0								\$314
Total County	\$314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314
<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	\$314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314

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

County: SOLANO

Date: 01/20/09

Work Plan 4: Forensic Assessment and Community Treatment 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
Work Plan 4										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$168,764	\$159,363	\$1,133		\$8,269					
Other	\$45,535	\$45,535								
Total County	\$214,299	\$204,898	\$1,133	\$0	\$8,269	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	\$536,505	\$536,505								
Total Contract Provider	\$536,505	\$536,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$750,804	\$741,402	\$1,133	\$0	\$8,269	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other	\$0									
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total 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	\$750,804	\$741,402	\$1,133	\$0	\$8,269	\$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: SOLANO
Work Plan 5: Older Adult FSP

Date: 01/20/09

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	\$509,091	\$387,732			\$121,345					\$14
Other	\$108,257	\$108,257								
Total County	\$617,347	\$495,988	\$0	\$0	\$121,345	\$0	\$0	\$0	\$0	\$14
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$617,347	\$495,988	\$0	\$0	\$121,345	\$0	\$0	\$0	\$0	\$14
<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	\$617,347	\$495,988	\$0	\$0	\$121,345	\$0	\$0	\$0	\$0	\$14

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

County: SOLANO
Work Plan 6: Mobile Crisis

Date: 01/20/09

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	\$487,271	\$434,996			\$49,924					\$2,351
Other	\$70,914	\$70,914								
Total County	\$558,185	\$505,910	\$0	\$0	\$49,924	\$0	\$0	\$0	\$0	\$2,351
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$558,185	\$505,910	\$0	\$0	\$49,924	\$0	\$0	\$0	\$0	\$2,351
<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	\$558,185	\$505,910	\$0	\$0	\$49,924	\$0	\$0	\$0	\$0	\$2,351

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

County: SOLANO

Date: 01/20/09

Work Plan 7: Wellness and Recovery Programs

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										
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	\$281,251	\$280,087								\$1,164
Other	\$67,900	\$67,900								
Total County	\$349,151	\$347,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,164
Contract Provider										
Personnel										
Other	\$2,025,293	\$1,564,618							\$460,675	
Total Contract Provider	\$2,025,293	\$1,564,618	\$0	\$0	\$0	\$0	\$0	\$0	\$460,675	\$0
Total GSD	\$2,374,444	\$1,912,605	\$0	\$0	\$0	\$0	\$0	\$0	\$460,675	\$1,164
<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	\$2,374,444	\$1,912,605	\$0	\$0	\$0	\$0	\$0	\$0	\$460,675	\$1,164

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

County: SOLANO

Date: 01/20/09

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	\$1,270,885	\$738,233	\$206,078	\$0	\$326,481	\$0	\$0	\$0	\$0	\$93
Other	\$244,747	\$244,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314
Total County	\$1,515,632	\$982,666	\$206,078	\$0	\$326,481	\$0	\$0	\$0	\$0	\$407
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$536,505	\$536,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$536,505	\$536,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$2,052,137	\$1,519,171	\$206,078	\$0	\$326,481	\$0	\$0	\$0	\$0	\$407
<i>General System Development (GSD)</i>										
County										
Personnel	\$1,184,726	\$1,093,048	\$0	\$0	\$54,873	\$0	\$0	\$33,290	\$0	\$3,515
Other	\$191,286	\$191,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$1,376,013	\$1,284,334	\$0	\$0	\$54,873	\$0	\$0	\$33,290	\$0	\$3,515
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,025,293	\$1,564,618	\$0	\$0	\$0	\$0	\$0	\$0	\$460,675	\$0
Total Contract Provider	\$2,025,293	\$1,564,618	\$0	\$0	\$0	\$0	\$0	\$0	\$460,675	\$0
Total GSD	\$3,401,306	\$2,848,952	\$0	\$0	\$54,873	\$0	\$0	\$33,290	\$460,675	\$3,515
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Work Plans	\$5,453,442	\$4,368,123	\$206,078	\$0	\$381,353	\$0	\$0	\$33,290	\$460,675	\$3,923

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

County: SOLANO

Date: 01/20/09

	(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 Children's Intensive Services (Children's FSP)	\$683,671	\$281,780	\$204,946	\$0	\$196,867	\$0	\$0	\$0	\$0	\$79
2 Foster Family & Bilingual Support	\$468,677	\$430,438	\$0	\$0	\$4,949	\$0	\$0	\$33,290	\$0	\$0
3 Transition Age Youth FSP	\$314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314
4 Forensic Assessment and Community Treatment	\$750,804	\$741,402	\$1,133	\$0	\$8,269	\$0	\$0	\$0	\$0	\$0
5 Older Adult FSP	\$617,347	\$495,988	\$0	\$0	\$121,345	\$0	\$0	\$0	\$0	\$14
6 Mobile Crisis	\$558,185	\$505,910	\$0	\$0	\$49,924	\$0	\$0	\$0	\$0	\$2,351
7 Wellness and Recovery Programs	\$2,374,444	\$1,912,605	\$0	\$0	\$0	\$0	\$0	\$0	\$460,675	\$1,164
Total CSS Work Plans	\$5,453,442	\$4,368,123	\$206,078	\$0	\$381,353	\$0	\$0	\$33,290	\$460,675	\$3,923
CSS Planning, Evaluation and Administration										
Planning										
Personnel	\$10,565	\$9,570								\$995
Professional Services	\$42,820	\$42,820								
Operating Costs	\$53,272	\$53,272								
Total CSS Planning	\$106,656	\$105,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$995
Evaluation										
Personnel										
Professional Services										
Operating Costs										
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration										
Personnel	\$482,873	\$481,907								\$966
Operating Costs	\$123,012	\$116,092			\$6,920					
City/County Allocated Administration	\$0									
Start-up and One-Time Implementation ^{a/}										
Enhancement of Local Infrastructure ^{b/}										
Total CSS Administration	\$605,885	\$597,999	\$0	\$0	\$6,920	\$0	\$0	\$0	\$0	\$966
Total CSS Planning, Evaluation and Admin.	\$712,541	\$703,660	\$0	\$0	\$6,920	\$0	\$0	\$0	\$0	\$1,961
Total CSS	\$6,165,984	\$5,071,783	\$206,078	\$0	\$388,273	\$0	\$0	\$33,290	\$460,675	\$5,884

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: SOLANO

Date: 01/20/09

	(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 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: SOLANO

Date: 01/20/09

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	\$1,426	\$1,426				\$0				
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
Total WET Planning	\$1,426	\$1,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WET Work Plans										
Workforce Staffing Support										
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
Total WET Work Plans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Workforce Education and Training	\$1,426	\$1,426	\$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: SOLANO

Date: 01/20/09

	(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: SOLANO

Date: 01/20/09

	(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	\$6,165,984	\$5,071,783	\$206,078	\$0	\$388,273	\$0	\$0	\$33,290	\$460,675	\$5,884
3 Workforce Education and Training	\$1,426	\$1,426	\$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/}	\$6,167,410	\$5,073,210	\$206,078	\$0	\$388,273	\$0	\$0	\$33,290	\$460,675	\$5,884
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary										
Total County Mental Health Services	\$6,167,410	\$5,073,210	\$206,078	\$0	\$388,273	\$0	\$0	\$33,290	\$460,675	\$5,884

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.

This file was created using most current EXCEL version on file

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

County: SOLANO

Date: 01/20/09

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
MHSA Unspent Funds Available from Prior Fiscal Years						
Total MHSA Unspent Funds Available from Prior Fiscal Years	\$0	\$3,272,726				\$3,272,726
Deposits to Local MHS Fund during FY 2007-08						
Distributions from Department of Mental Health	\$0	\$3,998,307	\$114,700		\$236,800	\$4,349,807
Interest Income Posted to MHS Fund	\$0	\$158,083	\$1,090		\$296	\$159,468
Total Deposits	\$0	\$4,156,390	\$115,790		\$237,096	\$4,509,275
MHSA FY 2007-08 Expenditures	\$0	\$5,071,783	\$1,426		\$0	\$5,073,210
Contributions to Local Prudent Reserve in FY 2007-08		\$694,106				\$694,106
MHSA Funds Subject to Reversion from Prior Fiscal Year	\$0					\$0
Total MHSA Unspent Funds	\$0	\$1,663,226	\$114,363	\$0	\$237,096	\$2,014,685