

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 1: FSP 1 - HOST - Bonita House

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										
Other	\$28,186	\$28,186								
Total County	\$28,186	\$28,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$1,014,688	\$943,874			\$70,814					
Other	\$1,653,740	\$1,538,328			\$115,412					
Total Contract Provider	\$2,668,428	\$2,482,202	\$0	\$0	\$186,226	\$0	\$0	\$0	\$0	\$0
Total FSP	\$2,696,614	\$2,510,388	\$0	\$0	\$186,226	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 1	\$2,696,614	\$2,510,388	\$0	\$0	\$186,226	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 2: FSP 2 - North County Senior Homeless Program - Bay Area Community Services

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 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	\$256,548	\$208,963			\$41,796					\$5,789
Other	\$431,385	\$351,371			\$70,279					\$9,735
Total Contract Provider	\$687,933	\$560,334	\$0	\$0	\$112,075	\$0	\$0	\$0	\$0	\$15,524
Total FSP	\$687,933	\$560,334	\$0	\$0	\$112,075	\$0	\$0	\$0	\$0	\$15,524
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 2	\$687,933	\$560,334	\$0	\$0	\$112,075	\$0	\$0	\$0	\$0	\$15,524

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 3: FSP 3 - STAY

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										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$394,517	\$335,610			\$58,907					
Other	\$467,495	\$419,308			\$48,187					
Total Contract Provider	\$862,012	\$754,918	\$0	\$0	\$107,094	\$0	\$0	\$0	\$0	\$0
Total FSP	\$862,012	\$754,918	\$0	\$0	\$107,094	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 3	\$862,012	\$754,918	\$0	\$0	\$107,094	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 4: FSP 4 - Greater Hope Project - Tri-City Homeless Coalition

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										
Other	\$6,015	\$6,015								
Total County	\$6,015	\$6,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$206,009	\$174,299			\$31,709					
Other	\$391,206	\$330,990			\$60,217					
Total Contract Provider	\$597,215	\$505,289	\$0	\$0	\$91,926	\$0	\$0	\$0	\$0	\$0
Total FSP	\$603,230	\$511,304	\$0	\$0	\$91,926	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 4	\$603,230	\$511,304	\$0	\$0	\$91,926	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 5: FSP 5 - FACT - EBCRP

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										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$555,609	\$507,271			\$46,642					\$1,696
Other	\$547,667	\$500,019			\$45,976					\$1,672
Total Contract Provider	\$1,103,276	\$1,007,290	\$0	\$0	\$92,618	\$0	\$0	\$0	\$0	\$3,368
Total FSP	\$1,103,276	\$1,007,290	\$0	\$0	\$92,618	\$0	\$0	\$0	\$0	\$3,368
<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	\$1,103,276	\$1,007,290	\$0	\$0	\$92,618	\$0	\$0	\$0	\$0	\$3,368

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 6: FSP 6 - TIP - City of Berkeley

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	\$3,274	\$3,274								
Total County	\$3,274	\$3,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$264,364	\$243,462			\$20,902					
Other	\$92,541	\$85,224			\$7,317					
Total Contract Provider	\$356,905	\$328,686	\$0	\$0	\$28,219	\$0	\$0	\$0	\$0	\$0
Total FSP	\$360,179	\$331,960	\$0	\$0	\$28,219	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 6	\$360,179	\$331,960	\$0	\$0	\$28,219	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 7: FSP 7 - Creating Homes for Existing Service Team

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	\$1,000,000	\$1,000,000								
Total Contract Provider	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 7	\$1,000,000	\$1,000,000	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 8: OESD 1 - Wellness & Recovery Resource Hub

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 8										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
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	\$80,647	\$38,810	\$540	\$1,102	\$31,367		\$116			\$8,712
Other	\$10,585	\$5,094	\$71	\$145	\$4,117		\$15			\$1,144
Total County	\$91,233	\$43,904	\$611	\$1,246	\$35,484	\$0	\$131	\$0	\$0	\$9,856
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$91,233	\$43,904	\$611	\$1,246	\$35,484	\$0	\$131	\$0	\$0	\$9,856
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$131,583	\$63,321	\$881	\$1,798	\$51,178		\$189			\$14,215
Other	\$17,271	\$8,311	\$116	\$236	\$6,717		\$25			\$1,867
Total County	\$148,853	\$71,632	\$997	\$2,034	\$57,896	\$0	\$214	\$0	\$0	\$16,081
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$148,853	\$71,632	\$997	\$2,034	\$57,896	\$0	\$214	\$0	\$0	\$16,081
Total Work Plan 8	\$240,086	\$115,536	\$1,608	\$3,280	\$93,380	\$0	\$345	\$0	\$0	\$25,937

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 9: OESD 2 - Family Education 7 Support Center - PENDING

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 9										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
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&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 9	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 10: OESD 3a - New Staff for Asian ACCESS - Asian Comm MH

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 10										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
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	\$128,594	\$106,227			\$22,367					
Other	\$20,354	\$16,951			\$3,403					
Total Contract Provider	\$148,948	\$123,178	\$0	\$0	\$25,770	\$0	\$0	\$0	\$0	\$0
Total GSD	\$148,948	\$123,178	\$0	\$0	\$25,770	\$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	\$261,086	\$215,674			\$45,413					
Other	\$41,324	\$34,416			\$6,908					
Total Contract Provider	\$302,410	\$250,090	\$0	\$0	\$52,320	\$0	\$0	\$0	\$0	\$0
Total O&E	\$302,410	\$250,090	\$0	\$0	\$52,320	\$0	\$0	\$0	\$0	\$0
Total Work Plan 10	\$451,358	\$373,268	\$0	\$0	\$78,090	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 11: OESD 3b - New Staff for Latino ACCESS - La Clinica

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 11										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$130,337	\$128,790			\$1,547					
Other	\$51,709	\$51,095			\$614					
Total Contract Provider	\$182,045	\$179,885	\$0	\$0	\$2,161	\$0	\$0	\$0	\$0	\$0
Total GSD	\$182,045	\$179,885	\$0	\$0	\$2,161	\$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	\$264,623	\$261,482			\$3,141					
Other	\$104,984	\$103,738			\$1,246					
Total Contract Provider	\$369,608	\$365,220	\$0	\$0	\$4,387	\$0	\$0	\$0	\$0	\$0
Total O&E	\$369,608	\$365,220	\$0	\$0	\$4,387	\$0	\$0	\$0	\$0	\$0
Total Work Plan 11	\$551,653	\$545,105	\$0	\$0	\$6,548	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 12: OESD 4a - Mobile Integrated Assess Team for Seniors - City of Fremont

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 12										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$99,095	\$83,570			\$15,525					
Other	\$99,525	\$83,933			\$15,592					
Total Contract Provider	\$198,619	\$167,502	\$0	\$0	\$31,117	\$0	\$0	\$0	\$0	\$0
Total GSD	\$198,619	\$167,502	\$0	\$0	\$31,117	\$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	\$66,063	\$55,713			\$10,350					
Other	\$66,350	\$55,955			\$10,395					
Total Contract Provider	\$132,414	\$111,669	\$0	\$0	\$20,745	\$0	\$0	\$0	\$0	\$0
Total O&E	\$132,414	\$111,669	\$0	\$0	\$20,745	\$0	\$0	\$0	\$0	\$0
Total Work Plan 12	\$331,033	\$279,171	\$0	\$0	\$51,862	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 13: OESD 4b - Integrated MH & PC for Latino Seniors - PENDING

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 13										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
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&E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Plan 13	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 14: OESD 4c - Integrated MH & PC for Asian & Pacific Islander Seniors - PENDING

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 14										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
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&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 14	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 15: OESD 4d - Integrated MH & ER for Seniors - PENDING

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 15										
<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&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 15	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 16: OESD 5a - Crisis Response Program - Capacity for Valley

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 16										
<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	\$36,194	\$20,427		\$68	\$15,263		\$28			\$407
Other	\$12,816	\$7,233		\$24	\$5,404		\$10			\$144
Total County	\$49,010	\$27,660	\$0	\$93	\$20,667	\$0	\$38	\$0	\$0	\$552
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$49,010	\$27,660	\$0	\$93	\$20,667	\$0	\$38	\$0	\$0	\$552
<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 16	\$49,010	\$27,660	\$0	\$93	\$20,667	\$0	\$38	\$0	\$0	\$552

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 17: OESD 5b - Crisis Response Program - Capacity for Tri-City

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 17										
<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	\$150,453	\$84,904		\$284	\$63,453		\$118			\$1,694
Other	\$17,087	\$9,643		\$32	\$7,206		\$13			\$192
Total County	\$167,540	\$94,546	\$0	\$316	\$70,660	\$0	\$132	\$0	\$0	\$1,886
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$167,540	\$94,546	\$0	\$316	\$70,660	\$0	\$132	\$0	\$0	\$1,886
<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 17	\$167,540	\$94,546	\$0	\$316	\$70,660	\$0	\$132	\$0	\$0	\$1,886

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 18: OESD 6a - Indigent Care Plan for API & Latino Child & Youth - PENDING

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 18										
<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&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 18	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 19: OESD 6b - Indigent Care Services for API & Latino Child & Youth - PENDING

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 19										
<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&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 19	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 20: OESD 6c- Indigent Care Servies for Latino Child & Youth - NOT APPROVED

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 20										
<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&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 20	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 21: OESD 7 - MH Court Specialist Program

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 21										
<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	\$107,761	\$56,804	\$791	\$1,613	\$35,632		\$170			\$12,751
Other	\$2,899	\$1,528	\$21	\$43	\$959		\$5			\$343
Total County	\$110,660	\$58,332	\$812	\$1,656	\$36,591	\$0	\$175	\$0	\$0	\$13,094
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$110,660	\$58,332	\$812	\$1,656	\$36,591	\$0	\$175	\$0	\$0	\$13,094
<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 21	\$110,660	\$58,332	\$812	\$1,656	\$36,591	\$0	\$175	\$0	\$0	\$13,094

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 22: OESD 8 - Juvenile Justice Transformation of Guidance Clinic

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 22										
<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	\$184,254	\$166,694	\$1,103		\$11,268		\$31			\$5,157
Other	\$18,177	\$16,445	\$109		\$1,112		\$3			\$509
Total County	\$202,431	\$183,139	\$1,212	\$0	\$12,380	\$0	\$34	\$0	\$0	\$5,666
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$202,431	\$183,139	\$1,212	\$0	\$12,380	\$0	\$34	\$0	\$0	\$5,666
<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 22	\$202,431	\$183,139	\$1,212	\$0	\$12,380	\$0	\$34	\$0	\$0	\$5,666

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 23: OESD 9 - MST - Seneca Center

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 23										
<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	\$487,486	\$323,637			\$163,849					
Other	\$172,380	\$114,441			\$57,939					
Total Contract Provider	\$659,866	\$438,078	\$0	\$0	\$221,788	\$0	\$0	\$0	\$0	\$0
Total GSD	\$659,866	\$438,078	\$0	\$0	\$221,788	\$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 23	\$659,866	\$438,078	\$0	\$0	\$221,788	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Work Plan 24: _____

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 24										
<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&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 24	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

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
Work Plan 25										
<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&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 25	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
All Work Plans										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$37,475	\$37,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$37,475	\$37,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$2,691,735	\$2,413,479	\$0	\$0	\$270,770	\$0	\$0	\$0	\$0	\$7,486
Other	\$4,584,034	\$4,225,240	\$0	\$0	\$347,388	\$0	\$0	\$0	\$0	\$11,406
Total Contract Provider	\$7,275,769	\$6,638,719	\$0	\$0	\$618,158	\$0	\$0	\$0	\$0	\$18,892
Total FSP	\$7,313,244	\$6,676,194	\$0	\$0	\$618,158	\$0	\$0	\$0	\$0	\$18,892
<i>General System Development (GSD)</i>										
County										
Personnel	\$559,309	\$367,638	\$2,434	\$3,067	\$156,984	\$0	\$464	\$0	\$0	\$28,723
Other	\$61,564	\$39,943	\$201	\$244	\$18,798	\$0	\$46	\$0	\$0	\$2,331
Total County	\$620,874	\$407,581	\$2,635	\$3,311	\$175,782	\$0	\$510	\$0	\$0	\$31,054
Contract Provider										
Personnel	\$845,512	\$642,223	\$0	\$0	\$203,288	\$0	\$0	\$0	\$0	\$0
Other	\$343,967	\$266,419	\$0	\$0	\$77,547	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$1,189,479	\$908,642	\$0	\$0	\$280,836	\$0	\$0	\$0	\$0	\$0
Total GSD	\$1,810,353	\$1,316,223	\$2,635	\$3,311	\$456,618	\$0	\$510	\$0	\$0	\$31,054
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$131,583	\$63,321	\$881	\$1,798	\$51,178	\$0	\$189	\$0	\$0	\$14,215
Other	\$17,271	\$8,311	\$116	\$236	\$6,717	\$0	\$25	\$0	\$0	\$1,867
Total County	\$148,853	\$71,632	\$997	\$2,034	\$57,896	\$0	\$214	\$0	\$0	\$16,081
Contract Provider										
Personnel	\$591,772	\$532,869	\$0	\$0	\$58,904	\$0	\$0	\$0	\$0	\$0
Other	\$212,659	\$194,110	\$0	\$0	\$18,549	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$804,431	\$726,979	\$0	\$0	\$77,452	\$0	\$0	\$0	\$0	\$0
Total O&E	\$953,284	\$798,611	\$997	\$2,034	\$135,348	\$0	\$214	\$0	\$0	\$16,081
Total CSS Work Plans	\$10,076,881	\$8,791,029	\$3,632	\$5,345	\$1,210,124	\$0	\$724	\$0	\$0	\$66,027

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans_Revision 2**

County: Alameda

Date: 12/10/2009

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
CSS Work Plans										
1 FSP 1 - HOST - Bonita House	\$2,696,614	\$2,510,388	\$0	\$0	\$186,226	\$0	\$0	\$0	\$0	\$0
2 FSP 2 - North County Senior Homeless Program - Bay Area Community Ser	\$687,933	\$560,334	\$0	\$0	\$112,075	\$0	\$0	\$0	\$0	\$15,524
3 FSP 3 - STAY	\$862,012	\$754,918	\$0	\$0	\$107,094	\$0	\$0	\$0	\$0	\$0
4 FSP 4 - Greater Hope Project - Tri-City Homeless Coalition	\$603,230	\$511,304	\$0	\$0	\$91,926	\$0	\$0	\$0	\$0	\$0
5 FSP 5 - FACT - EBCRP	\$1,103,276	\$1,007,290	\$0	\$0	\$92,618	\$0	\$0	\$0	\$0	\$3,368
6 FSP 6 - TIP - City of Berkeley	\$360,179	\$331,960	\$0	\$0	\$28,219	\$0	\$0	\$0	\$0	\$0
7 FSP 7 - Creating Homes for Existing Service Team	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 OESD 1 - Wellness & Recovery Resource Hub	\$240,086	\$115,536	\$1,608	\$3,280	\$93,380	\$0	\$345	\$0	\$0	\$25,937
9 OESD 2 - Family Education 7 Support Center - PENDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 OESD 3a - New Staff for Asian ACCESS - Asian Comm MH	\$451,358	\$373,268	\$0	\$0	\$78,090	\$0	\$0	\$0	\$0	\$0
11 OESD 3b - New Staff for Latino ACCESS - La Clinica	\$551,653	\$545,105	\$0	\$0	\$6,548	\$0	\$0	\$0	\$0	\$0
12 OESD 4a - Mobile Integrated Assess Team for Seniors - City of Fremont	\$331,033	\$279,171	\$0	\$0	\$51,862	\$0	\$0	\$0	\$0	\$0
13 OESD 4b - Integrated MH & PC for Latino Seniors - PENDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 OESD 4c - Integrated MH & PC for Asian & Pacific Islander Seniors - PEND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 OESD 4d - Integrated MH & ER for Seniors - PENDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16 OESD 5a - Crisis Response Program - Capacity for Valley	\$49,010	\$27,660	\$0	\$93	\$20,667	\$0	\$38	\$0	\$0	\$552
17 OESD 5b - Crisis Response Program - Capacity for Tri-City	\$167,540	\$94,546	\$0	\$316	\$70,660	\$0	\$132	\$0	\$0	\$1,886
18 OESD 6a - Indigent Care Plan for API & Latino Child & Youth - PENDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 OESD 6b - Indigent Care Services for API & Latino Child & Youth - PENDIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 OESD 6c - Indigent Care Servies for Latino Child & Youth - NOT APPROVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21 OESD 7 - MH Court Specialist Program	\$110,660	\$58,332	\$812	\$1,656	\$36,591	\$0	\$175	\$0	\$0	\$13,094
22 OESD 8 - Juvenile Justice Transformation of Guidance Clinic	\$202,431	\$183,139	\$1,212	\$0	\$12,380	\$0	\$34	\$0	\$0	\$5,666
23 OESD 9 - MST - Seneca Center	\$659,866	\$438,078	\$0	\$0	\$221,788	\$0	\$0	\$0	\$0	\$0
24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Work Plans	\$10,076,881	\$8,791,029	\$3,632	\$5,345	\$1,210,124	\$0	\$724	\$0	\$0	\$66,027
CSS Planning, Evaluation and Administration										
Planning										
Personnel										
Professional Services										
Operating Costs										
Total CSS Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation										
Personnel										
Professional Services										
Operating Costs										
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration										
Personnel	\$2,470,627	\$1,184,731	\$13,796	\$28,508	\$1,024,799		\$11,552			\$207,242
Operating Costs	\$1,067,056	\$628,706	\$4,703	\$9,718	\$349,342		\$3,938			\$70,647
City/County Allocated Administration										
Start-up and One-Time Implementation ^{a/}	\$1,318,545	\$1,069,893	\$2,668	\$5,513	\$198,166		\$2,234			\$40,074
Enhancement of Local Infrastructure ^{b/}							\$0			
Total CSS Administration	\$4,856,228	\$2,883,330	\$21,167	\$43,739	\$1,572,307	\$0	\$17,724	\$0	\$0	\$317,963
Total CSS Planning, Evaluation and Admin.	\$4,856,228	\$2,883,330	\$21,167	\$43,739	\$1,572,307	\$0	\$17,724	\$0	\$0	\$317,963
Total CSS	\$14,933,109	\$11,674,359	\$24,799	\$49,084	\$2,782,431	\$0	\$18,448	\$0	\$0	\$383,990

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

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

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans_Revision 2**

County: Alameda

Date: 12/10/2009

	(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 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
Community Services and Supports (CSS) Work Plans_Revision 2**

County: Alameda

Date: 12/10/2009

Funding Category	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
WET Planning										
Workforce Staffing Support										
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
Total WET Planning	\$0	\$0	\$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	\$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_Revision 2**

County: Alameda

Date: 12/10/2009

	(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
Community Services and Supports (CSS) Work Plans_Revision 2**

County: Alameda

Date: 12/10/2009

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
MHSA Components^{a/}										
1 Community Program Planning ^{a/}	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$14,933,109	\$11,674,359	\$24,799	\$49,084	\$2,782,431	\$0	\$18,448	\$0	\$0	\$383,990
3 Workforce Education and Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total MHSA Components ^{a/}	\$14,933,109	\$11,674,359	\$24,799	\$49,084	\$2,782,431	\$0	\$18,448	\$0	\$0	\$383,990
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary	\$264,736,852		\$25,217,557	\$4,182,429	\$66,841,848	\$4,334,851	\$1,392,494	\$60,856,784	\$61,455,380	\$40,455,507
Total County Mental Health Services	\$279,669,961	\$11,674,359	\$25,242,356	\$4,231,513	\$69,624,279	\$4,334,851	\$1,410,942	\$60,856,784	\$61,455,380	\$40,839,497

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.

Note: City of Berkeley's expenditures were not included in this Report. Therefore, the Total County MHS expenditures would not balance to Alameda County's Cost Report.

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Services and Supports (CSS) Work Plans_Revision 2**

County: AlamedaDate: 12/10/09

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		\$13,376,738				\$13,376,738
Deposits to Local MHS Fund during FY 2007-08						
Distributions from Department of Mental Health		\$14,315,098				\$14,315,098
Interest Income Posted to MHS Fund		\$678,784				\$678,784
Total Deposits	\$0	\$14,993,882	\$0		\$0	\$14,993,882
MHSA FY 2007-08 Expenditures	\$0	\$11,674,359	\$0		\$0	\$11,674,359
Contributions to Local Prudent Reserve in FY 2007-08		\$1,508,280				\$1,508,280
MHSA Funds Subject to Reversion from Prior Fiscal Year						\$0
Total MHSA Unspent Funds	\$0	\$15,187,981	\$0	\$0	\$0	\$15,187,981