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

County: Contra Costa

Date: 2/9/2010

| 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 | | \$10,557,765 | | | | \$10,557,765 |
| Deposits to Local MHS Fund during FY 2007-08 | | | | | | |
| Distributions from Department of Mental Health | | \$4,738,709 | | | | \$4,738,709 |
| Interest Income Posted to MHS Fund | | \$614,765 | \$0 | | \$0 | \$614,765 |
| Total Deposits | \$0 | \$5,353,474 | \$0 | | \$0 | \$5,353,474 |
| MHSA FY 2007-08 Expenditures | \$0 | \$9,150,017 | \$69,050 | | \$3,710 | \$9,222,777 |
| Contributions to Local Prudent Reserve in FY 2007-08 | | \$3,812,150 | | | | \$3,812,150 |
| MHSA Funds Subject to Reversion from Prior Fiscal Year | \$0 | \$0 | | | | \$0 |
| Total MHSA Unspent Funds | \$0 | \$2,949,072 | -\$69,050 | \$0 | -\$3,710 | \$2,876,312 |

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

County: Contra Costa

Date: 2/9/2010

Work Plan 1: Children's FSP: Project ACSST

| 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 | \$186,254 | \$162,384 | \$10,579 | | \$13,291 | | | | | |
| Other | \$59,654 | \$52,009 | \$3,388 | | \$4,257 | | | | | |
| Total County | \$245,908 | \$214,393 | \$13,967 | \$0 | \$17,548 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$0 | \$0 | \$0 | | \$0 | | | | | |
| Other | \$732,107 | \$638,282 | \$41,583 | | \$52,242 | | | | | |
| Total Contract Provider | \$732,107 | \$638,282 | \$41,583 | \$0 | \$52,242 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$978,015 | \$852,675 | \$55,550 | \$0 | \$69,790 | \$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 | \$978,015 | \$852,675 | \$55,550 | \$0 | \$69,790 | \$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: Contra Costa

Date: 2/9/2010

Work Plan 2: TAY FSP: TAY 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 2 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | \$61,018 | \$32,257 | \$12,747 | | \$16,014 | | | | | |
| Other | \$51,630 | \$27,294 | \$10,786 | | \$13,551 | | | | | |
| Total County | \$112,648 | \$59,551 | \$23,532 | \$0 | \$29,565 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$0 | \$0 | \$0 | | \$0 | | | | | |
| Other | \$595,361 | \$314,733 | \$124,373 | | \$156,255 | | | | | |
| Total Contract Provider | \$595,361 | \$314,733 | \$124,373 | \$0 | \$156,255 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$708,009 | \$374,284 | \$147,905 | \$0 | \$185,820 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total GSD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total O&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Work Plan 2 | \$708,009 | \$374,284 | \$147,905 | \$0 | \$185,820 | \$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: Contra Costa

Date: 2/9/2010

Work Plan 3: Adult FSP: PowerHouse Project

| 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 | \$514,894 | \$496,349 | \$8,219 | | \$10,326 | | | | | |
| Other | \$103,196 | \$99,479 | \$1,647 | | \$2,070 | | | | | |
| Total County | \$618,090 | \$595,829 | \$9,866 | \$0 | \$12,395 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$0 | \$0 | \$0 | | \$0 | | | | | |
| Other | \$3,367,026 | \$3,245,757 | \$53,746 | | \$67,523 | | | | | |
| Total Contract Provider | \$3,367,026 | \$3,245,757 | \$53,746 | \$0 | \$67,523 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$3,985,116 | \$3,841,586 | \$63,612 | \$0 | \$79,918 | \$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 | \$3,985,116 | \$3,841,586 | \$63,612 | \$0 | \$79,918 | \$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: Contra Costa

Date: 2/9/2010

Work Plan 4: Older Adult 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 4 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | \$85,231 | \$85,231 | | | | | | | | |
| Other | \$1,417 | \$1,417 | | | | | | | | |
| Total County | \$86,648 | \$86,648 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$0 | \$0 | | | | | | | | |
| Other | \$0 | \$0 | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$86,648 | \$86,648 | \$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 4 | \$86,648 | \$86,648 | \$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: Contra Costa

Date: 2/9/2010

Work Plan 5: Housing

| 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 | \$9,823 | \$9,823 | | | | | | | | |
| Other | \$75,675 | \$75,675 | | | | | | | | |
| Total County | \$85,498 | \$85,498 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$0 | \$0 | | | | | | | | |
| Other | \$2,055,339 | \$2,055,339 | | | | | | | | |
| Total Contract Provider | \$2,055,339 | \$2,055,339 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$2,140,837 | \$2,140,837 | \$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 5 | \$2,140,837 | \$2,140,837 | \$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: Contra Costa

Date: 2/9/2010

Work Plan 6: System Development Strategies

| 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 | \$1,085,066 | \$1,085,066 | | | | | | | | |
| Other | \$133,532 | \$133,532 | | | | | | | | |
| Total County | \$1,218,598 | \$1,218,598 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$0 | \$0 | | | | | | | | |
| Other | \$635,389 | \$635,389 | | | | | | | | |
| Total Contract Provider | \$635,389 | \$635,389 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$1,853,987 | \$1,853,987 | \$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 6 | \$1,853,987 | \$1,853,987 | \$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: Contra Costa

Date: 2/9/2010

Work Plan 7: _____

| 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 | | | | | | | | | | |
| 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 | \$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: Contra Costa

Date: 2/9/2010

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 |
| 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 | | | | | | | | | | |
| 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 8 | \$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: Contra Costa

Date: 2/9/2010

Work Plan 9: _____

| 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**

County: Contra Costa

Date: 2/9/2010

Work Plan 10: _____

| 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 | | | | | | | | | | |
| 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 10 | \$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: Contra Costa

Date: 2/9/2010

Work Plan 11: _____

| 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 | | | | | | | | | | |
| 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 11 | \$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: Contra Costa

Date: 2/9/2010

Work Plan 12: _____

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|------------------------------------------|----------------------------------|----------------|--------------------|-------------------|--------------|------------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Work Plan 12 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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 12 | \$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: Contra Costa

Date: 2/9/2010

Work Plan 13: _____

| 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**

County: Contra Costa

Date: 2/9/2010

Work Plan 14: _____

| 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**

County: Contra Costa

Date: 2/9/2010

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 |
| 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**

County: Contra Costa

Date: 2/9/2010

Work Plan 16: _____

| 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 | | | | | | | | | | |
| 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 16 | \$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: Contra Costa

Date: 2/9/2010

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 |
| 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 | | | | | | | | | | |
| 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 17 | \$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: Contra Costa

Date: 2/9/2010

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 |
| 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**

County: Contra Costa

Date: 2/9/2010

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 |
| 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**

County: Contra Costa

Date: 2/9/2010

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 |
| 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**

County: Contra Costa

Date: 2/9/2010

Work Plan 21: _____

| 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 | | | | | | | | | | |
| 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 21 | \$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: Contra Costa

Date: 2/9/2010

Work Plan 22: _____

| 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 | | | | | | | | | | |
| 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 22 | \$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: Contra Costa

Date: 2/9/2010

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 |
| 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 | | | | | | | | | | |
| 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 23 | \$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: Contra Costa

Date: 2/9/2010

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**

County: Contra Costa

Date: 2/9/2010

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 Plan Summary**

County: Contra Costa

Date: 2/9/2010

| 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 | \$1,942,286 | \$1,871,110 | \$31,545 | \$0 | \$39,631 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$425,104 | \$389,406 | \$15,821 | \$0 | \$19,877 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total County | \$2,367,390 | \$2,260,516 | \$47,366 | \$0 | \$59,508 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$7,385,222 | \$6,889,501 | \$219,701 | \$0 | \$276,020 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Contract Provider | \$7,385,222 | \$6,889,501 | \$219,701 | \$0 | \$276,020 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$9,752,612 | \$9,150,017 | \$267,067 | \$0 | \$335,528 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>General System Development (GSD)</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 GSD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <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 | \$9,752,612 | \$9,150,017 | \$267,067 | \$0 | \$335,528 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

County: Contra Costa

Date: 2/9/2010

| | (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 FSP: Project ACSST | \$978,015 | \$852,675 | \$55,550 | \$0 | \$69,790 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 TAY FSP: TAY Program | \$708,009 | \$374,284 | \$147,905 | \$0 | \$185,820 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3 Adult FSP: PowerHouse Project | \$3,985,116 | \$3,841,586 | \$63,612 | \$0 | \$79,918 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4 Older Adult Program | \$86,648 | \$86,648 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5 Housing | \$2,140,837 | \$2,140,837 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6 System Development Strategies | \$1,853,987 | \$1,853,987 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 8 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 10 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 11 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 14 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 17 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 22 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 23 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 24 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 25 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total CSS Work Plans | \$9,752,612 | \$9,150,017 | \$267,067 | \$0 | \$335,528 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CSS Planning, Evaluation and Administration | | | | | | | | | | |
| Planning | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Professional Services | | | | | | | | | | |
| Operating Costs | | | | | | | | | | |
| Total CSS Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Evaluation | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Professional Services | | | | | | | | | | |
| Operating Costs | | | | | | | | | | |
| Total CSS Evaluation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administration | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Operating Costs | | | | | | | | | | |
| City/County Allocated Administration | | | | | | | | | | |
| Start-up and One-Time Implementation ^{a/} | | | | | | | | | | |
| Enhancement of Local Infrastructure ^{b/} | | | | | | | | | | |
| Total CSS Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total CSS Planning, Evaluation and Admin. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total CSS | \$9,752,612 | \$9,150,017 | \$267,067 | \$0 | \$335,528 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

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

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Enclosure 2

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

County: Contra Costa

Date: 2/9/2010

| | (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 | \$3,710 | \$3,710 | | | | | | | | |
| Total PEI Community Program Planning | \$3,710 | \$3,710 | \$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: Contra Costa

Date: 2/9/2010

| 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 | \$69,050 | \$69,050 | | | | | | | | |
| Mental Health Career Pathways Programs | | | | | | | | | | |
| Residency and Internship Programs | | | | | | | | | | |
| Financial Incentive Programs | | | | | | | | | | |
| Total WET Planning | \$69,050 | \$69,050 | \$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 | \$69,050 | \$69,050 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

This file was created using most current EXCEL version

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: Contra Costa

Date: 2/9/2010

| | (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: Contra Costa

Date: 2/9/2010

| | (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 | \$9,752,612 | \$9,150,017 | \$267,067 | \$0 | \$335,528 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3 Workforce Education and Training | \$69,050 | \$69,050 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4 Capital Facilities and Technological Needs | | | | | | | | | | |
| 5 Prevention and Early Intervention | \$3,710 | \$3,710 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total MHSA Components ^{a/} | \$9,825,372 | \$9,222,777 | \$267,067 | \$0 | \$335,528 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-MHSA Mental Health Services | | | | | | | | | | |
| Balance from SD/MC Cost Report-MH 1992 Summary | | | | | | | | | | |
| Total County Mental Health Services | \$9,825,372 | \$9,222,777 | \$267,067 | \$0 | \$335,528 | \$0 | \$0 | \$0 | \$0 | \$0 |

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.