

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

County: Del Norte

Date: 03/15/10

Program 1: All Ages

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 1										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	176,249	176,249								
Operating	43,704	43,704								
Other	28,428	28,428								
Total County	248,381	248,381	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0	0								
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	248,381	248,381	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	698,679	698,679								
Operating	184,526	184,526								
GSD Housing	47,102	47,102								0
Other	129,506	129,506								
Total County	1,059,814	1,059,814	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	1,059,814	1,059,814	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	18,269	18,269								
Operating	19,593	19,593								
Other	0	0								
Total County	37,862	37,862	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	37,862	37,862	0	0	0	0	0	0	0	0
Total Program 1	1,346,057	1,346,057	0	0	0	0	0	0	0	0

County: Del Norte

Date: 3/15/10

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
All Programs										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	176,249	176,249	0	0	0	0	0	0	0	0
Operating	43,704	43,704	0	0	0	0	0	0	0	0
Other	28,428	28,428	0	0	0	0	0	0	0	0
Total County	248,381	248,381	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	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 FSP	248,381	248,381	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	698,679	698,679	0	0	0	0	0	0	0	0
Operating	184,526	184,526	0	0	0	0	0	0	0	0
GSD Housing	47,102	47,102	0	0	0	0	0	0	0	0
Other	129,506	129,506	0	0	0	0	0	0	0	0
Total County	1,059,814	1,059,814	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
GSD Housing	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	1,059,814	1,059,814	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	18,269	18,269	0	0	0	0	0	0	0	0
Operating	19,593	19,593	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	37,862	37,862	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	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	37,862	37,862	0	0	0	0	0	0	0	0
Total CSS Funding Sources	1,346,057	1,346,057	0	0	0	0	0	0	0	0

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

County: Del Norte

Date: 03/15/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
CSS Programs										
1 All Ages	1,346,057	1,346,057	0	0	0	0	0	0	0	0
2 0	0	0	0	0	0	0	0	0	0	0
3 0	0	0	0	0	0	0	0	0	0	0
4 0	0	0	0	0	0	0	0	0	0	0
5 0	0	0	0	0	0	0	0	0	0	0
6 0	0	0	0	0	0	0	0	0	0	0
7 0	0	0	0	0	0	0	0	0	0	0
8 0	0	0	0	0	0	0	0	0	0	0
9 0	0	0	0	0	0	0	0	0	0	0
10 0	0	0	0	0	0	0	0	0	0	0
11 0	0	0	0	0	0	0	0	0	0	0
12 0	0	0	0	0	0	0	0	0	0	0
13 0	0	0	0	0	0	0	0	0	0	0
14 0	0	0	0	0	0	0	0	0	0	0
15 0	0	0	0	0	0	0	0	0	0	0
16 0	0	0	0	0	0	0	0	0	0	0
17 0	0	0	0	0	0	0	0	0	0	0
18 0	0	0	0	0	0	0	0	0	0	0
19 0	0	0	0	0	0	0	0	0	0	0
20 0	0	0	0	0	0	0	0	0	0	0
21 0	0	0	0	0	0	0	0	0	0	0
22 0	0	0	0	0	0	0	0	0	0	0
23 0	0	0	0	0	0	0	0	0	0	0
24 0	0	0	0	0	0	0	0	0	0	0
25 0	0	0	0	0	0	0	0	0	0	0
26 0	0	0	0	0	0	0	0	0	0	0
27 0	0	0	0	0	0	0	0	0	0	0
28 0	0	0	0	0	0	0	0	0	0	0
29 0	0	0	0	0	0	0	0	0	0	0
30 0	0	0	0	0	0	0	0	0	0	0
31 0	0	0	0	0	0	0	0	0	0	0
32 0	0	0	0	0	0	0	0	0	0	0
33 0	0	0	0	0	0	0	0	0	0	0
34 0	0	0	0	0	0	0	0	0	0	0
35 0	0	0	0	0	0	0	0	0	0	0
36 0	0	0	0	0	0	0	0	0	0	0
37 0	0	0	0	0	0	0	0	0	0	0
38 0	0	0	0	0	0	0	0	0	0	0
39 0	0	0	0	0	0	0	0	0	0	0
40 0	0	0	0	0	0	0	0	0	0	0
Total CSS Programs	1,346,057	1,346,057	0	0	0	0	0	0	0	0
MHSA Housing Program Assignment(s)	0									
CSS Planning, Evaluation and Administration										
Planning										
Personnel	0									
Other	0									
Total CSS Planning	0	0	0	0	0	0	0	0	0	0
Evaluation										
Personnel	0									
Professional Services	0									
Operating Costs	0									
Total CSS Evaluation	0	0	0	0	0	0	0	0	0	0
Administration										
Personnel	100,733	100,733								
Operating Costs	14,568	14,568								
City/County Allocated Administration	68,007	68,007								
Total CSS Administration	183,308	183,308	0	0	0	0	0	0	0	0
Total CSS Planning, Evaluation and Admin.	183,308	183,308	0	0	0	0	0	0	0	0
Total CSS	1,529,365	1,529,365	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Prevention and Early Intervention (PEI) Project Summary**

County: Del Norte

Date: 03/15/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
PEI Projects										
1 0	0	0	0	0	0	0	0	0	0	0
2 0	0	0	0	0	0	0	0	0	0	0
3 0	0	0	0	0	0	0	0	0	0	0
4 0	0	0	0	0	0	0	0	0	0	0
5 0	0	0	0	0	0	0	0	0	0	0
6 0	0	0	0	0	0	0	0	0	0	0
7 0	0	0	0	0	0	0	0	0	0	0
8 0	0	0	0	0	0	0	0	0	0	0
9 0	0	0	0	0	0	0	0	0	0	0
10 0	0	0	0	0	0	0	0	0	0	0
11 0	0	0	0	0	0	0	0	0	0	0
12 0	0	0	0	0	0	0	0	0	0	0
13 0	0	0	0	0	0	0	0	0	0	0
14 0	0	0	0	0	0	0	0	0	0	0
15 0	0	0	0	0	0	0	0	0	0	0
16 0	0	0	0	0	0	0	0	0	0	0
17 0	0	0	0	0	0	0	0	0	0	0
18 0	0	0	0	0	0	0	0	0	0	0
19 0	0	0	0	0	0	0	0	0	0	0
20 0	0	0	0	0	0	0	0	0	0	0
21 0	0	0	0	0	0	0	0	0	0	0
22 0	0	0	0	0	0	0	0	0	0	0
23 0	0	0	0	0	0	0	0	0	0	0
24 0	0	0	0	0	0	0	0	0	0	0
25 0	0	0	0	0	0	0	0	0	0	0
Total PEI Projects	0	0	0	0	0	0	0	0	0	0
PEI Planning, Evaluation and Administration										
Planning										
Personnel	0									
Other	60000	60000								
Total PEI Planning	60000	60000	0	0	0	0	0	0	0	0
Evaluation										
Personnel	0									
Professional Services	0									
Operating Costs	0									
Total PEI Evaluation	0	0	0	0	0	0	0	0	0	0
Administration										
Personnel	11250	11250								
Operating Costs	0	0								
City/County Allocated Administration	0									
Total PEI Administration	11250	11250	0	0	0	0	0	0	0	0
Total PEI Planning, Evaluation and Admin.	71250	71250	0	0	0	0	0	0	0	0
Total PEI	71250	71,250	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Prevention and Early Intervention (PEI) Intervention Funding Summary**

County: Del Norte

Date: 03/15/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
MHSA		State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds	
All Projects										
<i>Universal Prevention (UP)</i>										
County										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	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
Operating	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 UP	0	0	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early</i>										
County										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	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
Operating	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 SIP/EI	0	0	0	0	0	0	0	0	0	0
Total PEI Funding Sources	0	0	0	0	0	0	0	0	0	0

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

County: Del Norte

Date: 03/15/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
MHSA Components										
1 Community Services and Supports	1,529,365	1,529,365								
2 Workforce Education and Training	0									
3 Capital Facilities	0									
4 Technological Needs	0									
5 Prevention and Early Intervention	71,250	71,250								
6 Innovation	0									
Total MHSA Components	1,600,615	1,600,615	0	0	0	0	0	0	0	0

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

County: Del NorteDate: 40,252

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
Fiscal Year 2008-09	Community Services and Supports	Workforce Education and Training	Capital Facilities	Technological Needs	Prevention and Early Intervention	Innovation	Total-All Components
MHSA Unexpended Funds Available from Prior Fiscal Years							
Total MHSA Unexpended Funds Available from FY 06-07							\$0
Total MHSA Unexpended Funds Available from FY 07-08	\$517,127	\$33,800			\$75,000		\$625,927
Total MHSA Unexpended Funds Available from FY 08-09							\$0
Deposits to Local MHS Fund during FY 2008-09							
Distributions from Department of Mental Health	\$0						\$0
Total MHSA Unapproved Funds from FY 06-07							\$0
Total MHSA Unapproved Funds from FY 07-08	\$267,200						\$267,200
Total MHSA Unapproved Funds from FY 08-09	\$1,224,500						\$1,224,500
Interest Income Posted to MHS Fund	\$4,691						\$4,691
Total Deposits	\$1,496,391	\$0	\$0	\$0	\$0	\$0	\$1,496,391
MHSA FY 2008-09 Expenditures							
Planning Expenditures					\$60,000		\$60,000
All other MHSA Expenditures	\$1,529,365				\$11,250		\$1,540,615
Total MHSA Expenditures	\$1,529,365	\$0	\$0	\$0	\$71,250	\$0	\$1,600,615
Contributions to Local Prudent Reserve in FY 2008-09							\$0
MHSA Funds Subject to Reversion from Prior Fiscal Year							\$0
Total MHSA Unexpended Funds	\$484,153	\$33,800	\$0	\$0	\$3,750	\$0	\$521,703