

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

County: Placer

Date: 08/16/10

Program 1: **Child Full Service Partnership**

| 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 | 171,241 | 73,915 | 35,360 | | 61,966 | | | | | |
| Operating | 54,901 | 23,497 | 11,475 | | 19,929 | | | | | |
| Other | 277 | 277 | | | | | | | | |
| Total County | 226,419 | 97,689 | 46,835 | 0 | 81,895 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 9,764 | 375 | 3,375 | | 6,014 | | | | | |
| Operating | 7,202 | 276 | 2,490 | | 4,436 | | | | | |
| Other | 0 | | | | | | | | | |
| Total Contract Provider | 16,966 | 651 | 5,865 | 0 | 10,450 | 0 | 0 | 0 | 0 | 0 |
| Total FSP | 243,385 | 98,340 | 52,700 | 0 | 92,345 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Program 1 | 243,385 | 98,340 | 52,700 | 0 | 92,345 | 0 | 0 | 0 | 0 | 0 |

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

County: Placer

Date: 08/16/10

Program 2: Adult Full Service Partnership

| 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 2 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 1,888,048 | 1,127,130 | 49,982 | | 410,030 | 906 | | | 300,000 | |
| Operating | 761,957 | 513,365 | 16,219 | | 132,079 | 294 | | | 100,000 | |
| Other | 1,534 | 1,534 | | | | | | | | |
| Total County | 2,651,539 | 1,642,029 | 66,201 | 0 | 542,109 | 1,200 | 0 | 0 | 400,000 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 558,497 | 377,025 | 20,998 | | 160,474 | | | | | |
| Operating | 370,721 | 245,681 | 14,888 | | 110,152 | | | | | |
| Other | 21,106 | 21,106 | | | | | | | | |
| Total Contract Provider | 950,324 | 643,812 | 35,886 | 0 | 270,626 | 0 | 0 | 0 | 0 | 0 |
| Total FSP | 3,601,863 | 2,285,841 | 102,087 | 0 | 812,735 | 1,200 | 0 | 0 | 400,000 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Program 2 | 3,601,863 | 2,285,841 | 102,087 | 0 | 812,735 | 1,200 | 0 | 0 | 400,000 | 0 |

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

County: Placer

Date: 08/16/10

Program 3: System Transformation

| 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 3 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 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 FSP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 250,716 | 250,716 | | | | | | | | |
| Operating | 272,135 | 272,135 | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 522,851 | 522,851 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 174,093 | 174,093 | | | | | | | | |
| Operating | 78,706 | 78,706 | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total Contract Provider | 252,799 | 252,799 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 775,650 | 775,650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Program 3 | 775,650 | 775,650 | 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) Programs**

County: Placer

Date: 08/16/10

Program 4: Crisis Triage

| 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 4 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 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 FSP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 292,817 | 284,157 | | | 8,660 | | | | | |
| Operating | 107,525 | 104,758 | | | 2,767 | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 400,342 | 388,915 | 0 | 0 | 11,427 | 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 | 400,342 | 388,915 | 0 | 0 | 11,427 | 0 | 0 | 0 | 0 | 0 |
| Total Program 4 | 400,342 | 388,915 | 0 | 0 | 11,427 | 0 | 0 | 0 | 0 | 0 |

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

County: Placer

Date: 08/16/10

Program 5: Lake Tahoe

| 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 5 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 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 FSP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 3,962 | 3,962 | | | | | | | | |
| Operating | 1,514 | 1,514 | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 5,476 | 5,476 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 60,045 | 52,167 | | | | | | | 7,878 | 0 |
| Operating | 20,419 | 17,794 | | | | | | | 2,625 | 0 |
| Other | 0 | | | | | | | | | |
| Total Contract Provider | 80,464 | 69,961 | 0 | 0 | 0 | 0 | 0 | 0 | 10,503 | 0 |
| Total O&E | 85,940 | 75,437 | 0 | 0 | 0 | 0 | 0 | 0 | 10,503 | 0 |
| Total Program 5 | 85,940 | 75,437 | 0 | 0 | 0 | 0 | 0 | 0 | 10,503 | 0 |

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

County: Placer

Date: 8/16/10

| 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 | 2,059,289 | 1,201,045 | 85,342 | 0 | 471,996 | 906 | 0 | 0 | 300,000 | 0 |
| Operating | 816,858 | 536,862 | 27,694 | 0 | 152,008 | 294 | 0 | 0 | 100,000 | 0 |
| Other | 1,811 | 1,811 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total County | 2,877,958 | 1,739,718 | 113,036 | 0 | 624,004 | 1,200 | 0 | 0 | 400,000 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 568,261 | 377,400 | 24,373 | 0 | 166,488 | 0 | 0 | 0 | 0 | 0 |
| Operating | 377,923 | 245,957 | 17,378 | 0 | 114,588 | 0 | 0 | 0 | 0 | 0 |
| Other | 21,106 | 21,106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Contract Provider | 967,290 | 644,463 | 41,751 | 0 | 281,076 | 0 | 0 | 0 | 0 | 0 |
| Total FSP | 3,845,248 | 2,384,181 | 154,787 | 0 | 905,080 | 1,200 | 0 | 0 | 400,000 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 250,716 | 250,716 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating | 272,135 | 272,135 | 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 County | 522,851 | 522,851 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 174,093 | 174,093 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating | 78,706 | 78,706 | 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 | 252,799 | 252,799 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 775,650 | 775,650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 296,779 | 288,119 | 0 | 0 | 8,660 | 0 | 0 | 0 | 0 | 0 |
| Operating | 109,039 | 106,272 | 0 | 0 | 2,767 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total County | 405,818 | 394,391 | 0 | 0 | 11,427 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 60,045 | 52,167 | 0 | 0 | 0 | 0 | 0 | 0 | 7,878 | 0 |
| Operating | 20,419 | 17,794 | 0 | 0 | 0 | 0 | 0 | 0 | 2,625 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Contract Provider | 80,464 | 69,961 | 0 | 0 | 0 | 0 | 0 | 0 | 10,503 | 0 |
| Total O&E | 486,282 | 464,352 | 0 | 0 | 11,427 | 0 | 0 | 0 | 10,503 | 0 |
| Total CSS Funding Sources | 5,107,180 | 3,624,183 | 154,787 | 0 | 916,507 | 1,200 | 0 | 0 | 410,503 | 0 |

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

County: Placer

Date: 08/16/10

| | (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 Child Full Service Partnership | 243,385 | 98,340 | 52,700 | 0 | 92,345 | 0 | 0 | 0 | 0 | 0 |
| 2 Adult Full Service Partnership | 3,601,863 | 2,285,841 | 102,087 | 0 | 812,735 | 1,200 | 0 | 0 | 400,000 | 0 |
| 3 System Transformation | 775,650 | 775,650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 Crisis Triage | 400,342 | 388,915 | 0 | 0 | 11,427 | 0 | 0 | 0 | 0 | 0 |
| 5 Lake Tahoe | 85,940 | 75,437 | 0 | 0 | 0 | 0 | 0 | 0 | 10,503 | 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 | 5,107,180 | 3,624,183 | 154,787 | 0 | 916,507 | 1,200 | 0 | 0 | 410,503 | 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 | 253,306 | 169,296 | | | 84,010 | | | | | |
| Operating Costs | 475,241 | 318,672 | | | 96,569 | | | | 60,000 | |
| City/County Allocated Administration | 165,027 | 124,123 | | | 40,904 | | | | | |
| Total CSS Administration | 893,574 | 612,091 | 0 | 0 | 221,483 | 0 | 0 | 0 | 60,000 | 0 |
| Total CSS Planning, Evaluation and Admin. | 893,574 | 612,091 | 0 | 0 | 221,483 | 0 | 0 | 0 | 60,000 | 0 |
| Total CSS | 6,000,754 | 4,236,274 | 154,787 | 0 | 1,137,990 | 1,200 | 0 | 0 | 470,503 | 0 |

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

County: Placer

Date: 08/16/10

| | (A) | (B) | (C) | (D) | (E) | (F) - (J) Funding Source | | | | |
|--|----------------------------------|----------------|--------------------|-------------------|--------------|--------------------------|---------------------|-------------|----------------|-------------|
| | Total Mental Health Expenditures | 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 | 236997 | 128526 | | | | | | | 108471 | |
| Other | 60790 | 60790 | | | | | | | | |
| Total PEI Planning | 297787 | 189316 | 0 | 0 | 0 | 0 | 0 | 0 | 108471 | 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 | 16192 | 16192 | | | | | | | | |
| Operating Costs | 18628 | 18628 | | | | | | | | |
| City/County Allocated Administration | 7904 | 7904 | | | | | | | | |
| Total PEI Administration | 42724 | 42724 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total PEI Planning, Evaluation and Admin. | 340511 | 232040 | 0 | 0 | 0 | 0 | 0 | 0 | 108471 | 0 |
| Total PEI | 340511 | 232,040 | 0 | 0 | 0 | 0 | 0 | 0 | 108,471 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Workforce Education and Training (WET) Program**

County: Placer

Date: 08/16/10

Program 1: Central Region Partnership

| 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 |
| Workforce Staffing Support | 16,996 | 16,996 | | | | | | | | |
| Training and Technical Assistance | 0 | | | | | | | | | |
| Mental Health Career Pathways Programs | 0 | | | | | | | | | |
| Residency and Internship Programs | 0 | | | | | | | | | |
| Financial Incentive Programs | 0 | | | | | | | | | |
| Total WET Programs | 16,996 | 16,996 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Workforce Education and Training (WET) Summary**

County: Placer

Date: 08/16/10

| | (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 |
| WET Programs | | | | | | | | | | |
| 1 Central Region Partnership | 16,996 | 16,996 | 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 WET Programs | 16,996 | 16,996 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WET Planning | | | | | | | | | | |
| Workforce Staffing Support | 225,247 | 190,842 | | | | | | | 34,405 | |
| Training and Technical Assistance | 0 | | | | | | | | | |
| Mental Health Career Pathways F | 0 | | | | | | | | | |
| Residency and Internship Program | 0 | | | | | | | | | |
| Financial Incentive Programs | 0 | | | | | | | | | |
| Total WET Planning | 225,247 | 190,842 | 0 | 0 | 0 | 0 | 0 | 0 | 34,405 | 0 |
| WET Administration | | | | | | | | | | |
| Administration | | | | | | | | | | |
| Personnel | 17,967 | 12,967 | | | | | | | 5,000 | |
| Operating Costs | 20,669 | 14,669 | | | | | | | 6,000 | |
| City/County Allocated Admini | 8,770 | 6,770 | | | | | | | 2,000 | |
| Total WET Administration | 47,405 | 34,405 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 | 0 |
| Total WET | 289,648 | 242,243 | 0 | 0 | 0 | 0 | 0 | 0 | 47,405 | 0 |

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

County: Placer

Date: 08/16/10

| | (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 | \$6,000,754 | \$4,236,274 | \$154,787 | \$0 | \$1,137,990 | \$1,200 | \$0 | \$0 | \$470,503 | \$0 |
| 2 Workforce Education and Training | \$289,648 | \$242,243 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$47,405 | \$0 |
| 3 Capital Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4 Technological Needs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5 Prevention and Early Intervention | \$340,511 | \$232,040 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$108,471 | \$0 |
| 6 Innovation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7 Training, Technical Assistance and Capacity Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total MHSA Components | \$6,630,913 | \$4,710,557 | \$154,787 | \$0 | \$1,137,990 | \$1,200 | \$0 | \$0 | \$626,379 | \$0 |

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

County: PlacerDate: 8/16/2010

| | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) |
|--|---------------------------------|----------------------------------|--------------------|---------------------|-----------------------------------|------------|--|----------------------|
| Fiscal Year 2008-09 | Community Services and Supports | Workforce Education and Training | Capital Facilities | Technological Needs | Prevention and Early Intervention | Innovation | PEI Training, Technical Assistance and Capacity Building | Total-All Components |
| MHSA Unexpended Funds Available from Prior Fiscal Years | | | | | | | | |
| Total MHSA Unexpended Funds Available from Prior Fiscal Years | \$1,895,970 | \$4,722 | \$0 | \$0 | \$86,140 | \$0 | \$0 | \$1,986,832 |
| Deposits to Local MHS Fund during FY 2008-09 | | | | | | | | |
| Distributions from Department of Mental Health | \$4,593,439 | \$530,895 | \$0 | \$1,048,798 | \$555,500 | \$0 | \$0 | \$6,728,632 |
| Interest Income Posted to MHS Fund | \$159,359 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$159,359 |
| Total Deposits | \$4,752,798 | \$530,895 | \$0 | \$1,048,798 | \$555,500 | \$0 | \$0 | \$6,887,991 |
| MHSA FY 2008-09 Expenditures | | | | | | | | |
| Planning Expenditures | \$0 | \$225,247 | | | \$232,040 | \$0 | | \$457,287 |
| All other MHSA Expenditures | \$4,236,274 | \$16,996 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,253,270 |
| Total MHSA Expenditures | \$4,236,274 | \$242,243 | \$0 | \$0 | \$232,040 | \$0 | \$0 | \$4,710,557 |
| Contributions to Local Prudent Reserve in FY 2008-09 | \$0 | | | | | | | \$0 |
| MHSA Funds Subject to Reversion from Prior Fiscal Year | \$0 | | | | | | | \$0 |
| Total MHSA Unexpended Funds | \$2,412,494 | \$293,374 | \$0 | \$1,048,798 | \$409,600 | \$0 | \$0 | \$4,164,266 |