

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

County: Sacramento

Date: 2/2/2009

Work Plan 1: unity Opportunities for Recove

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|--------------------|--------------------|-------------------|------------------|------------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Work Plan 1 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$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 |
| 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 | \$427,332 | \$369,831 | | | \$57,501 | | | | | |
| Other | \$1,436,590 | \$1,243,283 | | | \$193,307 | | | | | |
| Total Contract Provider | \$1,863,922 | \$1,613,114 | \$0 | \$0 | \$250,808 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total GSD | \$1,863,922 | \$1,613,114 | \$0 | \$0 | \$250,808 | \$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 | \$1,863,922 | \$1,613,114 | \$0 | \$0 | \$250,808 | \$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: Sacramento

Date: 2/2/2009

Work Plan 2: Sierra Elder Wellness

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|--------------------|--------------------|-------------------|------------------|------------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Work Plan 2 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$788,523 | \$550,015 | | | \$238,508 | | | | | |
| Other | \$780,494 | \$544,415 | | | \$236,079 | | | | | |
| Total Contract Provider | \$1,569,017 | \$1,094,430 | \$0 | \$0 | \$474,587 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$1,569,017 | \$1,094,430 | \$0 | \$0 | \$474,587 | \$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 | \$1,569,017 | \$1,094,430 | \$0 | \$0 | \$474,587 | \$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: Sacramento

Date: 2/2/2009

Work Plan 3: _____

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|----------------|--------------------|-------------------|--------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Work Plan 3 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| 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 | \$0 | | | | \$0 | | | | | |
| Other | \$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 | | | | | | | | | | |
| 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 | \$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: Sacramento

Date: 2/2/2009

Work Plan 4: ways to Success after Homeles:

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|--------------------|--------------------|-------------------|------------------|------------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Work Plan 4 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$1,174,954 | \$918,582 | | | \$256,372 | | | | | |
| Other | \$1,737,330 | \$1,358,249 | | | \$379,081 | | | | | |
| Total Contract Provider | \$2,912,284 | \$2,276,831 | \$0 | \$0 | \$635,453 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$2,912,284 | \$2,276,831 | \$0 | \$0 | \$635,453 | \$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 | \$2,912,284 | \$2,276,831 | \$0 | \$0 | \$635,453 | \$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: Sacramento

Date: 2/2/2009

Work Plan 5: Transcultural Wellness Center

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|--------------------|--------------------|-------------------|------------------|------------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Work Plan 5 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$623,488 | \$488,391 | | | \$135,097 | | | | | |
| Other | \$949,732 | \$743,944 | | | \$205,788 | | | | | |
| Total Contract Provider | \$1,573,220 | \$1,232,335 | \$0 | \$0 | \$340,885 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$1,573,220 | \$1,232,335 | \$0 | \$0 | \$340,885 | \$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 | \$1,573,220 | \$1,232,335 | \$0 | \$0 | \$340,885 | \$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: Sacramento

Date: 2/2/2009

Work Plan 6: Wellness and Recovery Center

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|------------------|--------------------|-------------------|--------------|------------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Work Plan 6 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$788,648 | \$788,648 | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$788,648 | \$788,648 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$788,648 | \$788,648 | \$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 6 | \$788,648 | \$788,648 | \$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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

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: Sacramento

Date: 2/2/2009

Work Plan 24: _____

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|----------------|--------------------|-------------------|--------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Work Plan 24 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total GSD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total O&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Work Plan 24 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

County: Sacramento

Date: 2/2/2009

Work Plan 25: _____

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|----------------|--------------------|-------------------|--------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Work Plan 25 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total GSD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total O&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Work Plan 25 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

County: Sacramento

Date: 2/2/2009

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|--------------------|--------------------|-------------------|--------------------|------------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| All Work Plans | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$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 | \$3,375,613 | \$2,745,636 | \$0 | \$0 | \$629,977 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$3,467,556 | \$2,646,608 | \$0 | \$0 | \$820,948 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Contract Provider | \$6,843,169 | \$5,392,244 | \$0 | \$0 | \$1,450,925 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$6,843,169 | \$5,392,244 | \$0 | \$0 | \$1,450,925 | \$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 | \$427,332 | \$369,831 | \$0 | \$0 | \$57,501 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$1,436,590 | \$1,243,283 | \$0 | \$0 | \$193,307 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Contract Provider | \$1,863,922 | \$1,613,114 | \$0 | \$0 | \$250,808 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total GSD | \$1,863,922 | \$1,613,114 | \$0 | \$0 | \$250,808 | \$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 | \$8,707,091 | \$7,005,358 | \$0 | \$0 | \$1,701,733 | \$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: Sacramento

Date: 2/2/2009

| | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|---|----------------------------------|--------------------|--------------------|-------------------|--------------------|------------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| CSS Work Plans | | | | | | | | | | |
| 1 Transitional Community Opportunities for Recovery | \$1,863,922 | \$1,613,114 | \$0 | \$0 | \$250,808 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 Sierra Elder Wellness | \$1,569,017 | \$1,094,430 | \$0 | \$0 | \$474,587 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3 0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4 Pathways to Success after Homelessness | \$2,912,284 | \$2,276,831 | \$0 | \$0 | \$635,453 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5 Transcultural Wellness Center | \$1,573,220 | \$1,232,335 | \$0 | \$0 | \$340,885 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6 Wellness and Recovery Center | \$788,648 | \$788,648 | \$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 | \$8,707,091 | \$7,005,358 | \$0 | \$0 | \$1,701,733 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CSS Planning, Evaluation and Administration | | | | | | | | | | |
| Planning | | | | | | | | | | |
| Personnel | \$0 | \$0 | | | | | | | | |
| Professional Services | \$0 | \$0 | | | | | | | | |
| Operating Costs | \$0 | \$0 | | | | | | | | |
| Total CSS Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Evaluation | | | | | | | | | | |
| Personnel | \$312,536 | \$312,536 | | | | | | | | |
| Professional Services | \$0 | \$0 | | | | | | | | |
| Operating Costs | \$0 | \$0 | | | | | | | | |
| Total CSS Evaluation | \$312,536 | \$312,536 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administration | | | | | | | | | | |
| Personnel | \$1,082,860 | \$955,230 | | | \$127,630 | | | | | |
| Operating Costs | \$268,705 | \$268,705 | | | | | | | | |
| City/County Allocated Administration | \$204,437 | \$204,437 | | | | | | | | |
| Start-up and One-Time Implementation ^{a/} | \$0 | | | | | | | | | |
| Enhancement of Local Infrastructure ^{b/} | \$876,681 | \$876,681 | | | | | | | | |
| Total CSS Administration | \$2,432,683 | \$2,305,053 | \$0 | \$0 | \$127,630 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total CSS Planning, Evaluation and Admin. | \$2,745,219 | \$2,617,589 | \$0 | \$0 | \$127,630 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total CSS | \$11,452,310 | \$9,622,947 | \$0 | \$0 | \$1,829,363 | \$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)

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

County: Sacramento

Date: 2/2/2009

| | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--------------------------------------|----------------------------------|----------------|--------------------|-------------------|--------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total PEI Community Program Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Workforce Education and Training (WET) Summary**

County: Sacramento

Date: 2/2/2009

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

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
Community Program Planning (CPP) Summary (Prior to Initial Approval of Plan)**

County: Sacramento

Date: 2/2/2009

| | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|-----------|----------------------------------|----------------|--------------------|-------------------|--------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total CPP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08
County Summary**

County: Sacramento

Date: 2/2/2009

| | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|--------------------|-------------------|--------------|--------------|---------------------|-------------|--------------|-------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| MHSA | | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | |
| MHSA Components^{a/} | | | | | | | | | | |
| 1 Community Program Planning ^{a/} | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 Community Services and Supports | \$11,452,310 | \$9,622,947 | \$0 | \$0 | \$1,829,363 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3 Workforce Education and Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4 Capital Facilities and Technological Needs | | | | | | | | | | |
| 5 Prevention and Early Intervention | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total MHSA Components ^{a/} | \$11,452,310 | \$9,622,947 | \$0 | \$0 | \$1,829,363 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-MHSA Mental Health Services | | | | | | | | | | |
| Balance from SD/MC Cost Report-MH 1992 Summary | \$176,712,303 | | \$25,351,845 | \$3,314,962 | \$86,447,368 | \$0 | \$3,973,485 | \$51,841,732 | \$0 | \$5,782,911 |
| Total County Mental Health Services | \$188,164,613 | \$9,622,947 | \$25,351,845 | \$3,314,962 | \$88,276,731 | \$0 | \$3,973,485 | \$51,841,732 | \$0 | \$5,782,911 |

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.

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

County: SacramentoDate: 2/2/2009

| Fiscal Year 2007-08 | (A) | (B) | (C) | (D) | (E) | (F) |
|---|----------------------------|---------------------------------|----------------------------------|--|-----------------------------------|----------------------|
| | Community Program Planning | Community Services and Supports | Workforce Education and Training | Capital Facilities and Technological Needs | Prevention and Early Intervention | Total-All Components |
| MHSA Unspent Funds Available from Prior Fiscal Years | | | | | | |
| Total MHSA Unspent Funds Available from Prior Fiscal Years | \$0 | \$7,052,900 | | | | \$7,052,900 |
| Deposits to Local MHS Fund during FY 2007-08 | | | | | | |
| Distributions from Department of Mental Health | | \$16,126,237 | | | | \$16,126,237 |
| Interest Income Posted to MHS Fund | | \$381,138 | | | | \$381,138 |
| Total Deposits | \$0 | \$16,507,375 | \$0 | | \$0 | \$16,507,375 |
| MHSA FY 2007-08 Expenditures | \$0 | \$9,622,947 | \$0 | | \$0 | \$9,622,947 |
| Contributions to Local Prudent Reserve in FY 2007-08 | | \$2,651,735 | | | | \$2,651,735 |
| MHSA Funds Subject to Reversion from Prior Fiscal Year | | \$0 | | | | \$0 |
| Total MHSA Unspent Funds | \$0 | \$11,285,593 | \$0 | \$0 | \$0 | \$11,285,593 |