

## FY 2008/09 Mental Health Services Act Community Services and Supports Summary Workplan Listing

County: Tehama

Date: 11/07/2008

Workplans				Total Funds Requested				Funds Requested by Age Group			
No.	Name	New (N)/ Approved Existing (E)	Full Service Partnerships (FSP)	System Developmen t	Outreach and Engagement	Total Request	Children, Youth, Families	Transition Age Youth	Adult	Older Adult	
1.	Access	E	103,927	155,897	155,897	415,721	124,727	51,969	187,057	51,968	
2.	Outreach/Engagement	E	88,426	0	132,639	221,065	92,847	44,213	39,792	44,213	
3.	Employment	E	58,126	68,127	0	126,253	5,000	58,126	63,127	0	
4.	Housing	E	36,758	36,759	0	73,517	10,000	18,739	26,399	18,379	
5.	TAY FSP	E	736,408	0	0	736,408	0	736,408	0	0	
6.	OA FSP	E	427,918	0	0	427,918	0	0	0	427,918	
7.						\$0					
8.						\$0					
9.						\$0					
22.						\$0					
23.						\$0					
24.						\$0					
25.						\$0					
26.	<b>Subtotal: Workplans<sup>a/</sup></b>		1,451,563	260,783	288,536	2,000,882	232,574	909,455	316,375	542,478	
27.	<b>Optional 10% Operating Reserve<sup>b/</sup></b>		119,463	59,732	59,732	238,927					
28.	<b>CSS Administration<sup>c/</sup></b>		194,196	97,097	97,097	388,390	97,097	97,097	97,097	97,097	
29.	<b>CSS Capital Facilities Projects<sup>d/</sup></b>										
30.	<b>CSS Technological Needs Projects<sup>d/</sup></b>										
31.	<b>CSS Workforce Education and Training<sup>d/</sup></b>										
32.	<b>CSS Prudent Reserve<sup>e/</sup></b>					571,820	142,955	142,955	142,955	142,955	
33.	<b>Total Funds Requested</b>		1,765,222	417,612	445,365	3,200,019	472,626	1,149,507	556,427	782,530	

a/ Majority of funds must be directed towards FSPs (Title 9, California Code of Regulations Section 3620(c)). Percent of Funds directed towards FSPs=

0.00%

b/ Cannot exceed 10% of line 26.

c/ Complete Exhibit 5a.

d/ Complete budget pages from relevant guidelines for each component.

e/ Complete Exhibit 4.