

MHSA COUNTY FISCAL ACCOUNTABILITY CERTIFICATION¹

County/City: Lake

- Three-Year Program and Expenditure Plan
- Annual Update
- Annual Revenue and Expenditure Report

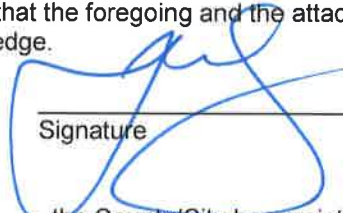
<p style="text-align: center;">Local Mental Health Director</p> <p>Name: Todd Metcalf</p> <p>Telephone Number: (707) 274-9101</p> <p>E-mail: Todd.Metcalf@LakeCountyca.gov</p>	<p style="text-align: center;">County Auditor-Controller / City Financial Officer</p> <p>Name: Cathy Saderlund</p> <p>Telephone Number: (707) 263-2311</p> <p>E-mail: Cathy.Saderlund@LakeCountyca.gov</p>
<p>Local Mental Health Mailing Address: PO Box 1024 Lucerne, CA 95458</p>	

I hereby certify that the Three-Year Program and Expenditure Plan, Annual Update or Annual Revenue and Expenditure Report is true and correct and that the County has complied with all fiscal accountability requirements as required by law or as directed by the State Department of Health Care Services and the Mental Health Services Oversight and Accountability Commission, and that all expenditures are consistent with the requirements of the Mental Health Services Act (MHSA), including Welfare and Institutions Code (WIC) sections 5813.5, 5830, 5840, 5847, 5891, and 5892; and Title 9 of the California Code of Regulations sections 3400 and 3410. I further certify that all expenditures are consistent with an approved plan or update and that MHSA funds will only be used for programs specified in the Mental Health Services Act. Other than funds placed in a reserve in accordance with an approved plan, any funds allocated to a county which are not spent for their authorized purpose within the time period specified in WIC section 5892(h), shall revert to the state to be deposited into the fund and available for counties in future years.

I declare under penalty of perjury under the laws of this state that the foregoing and the attached update/revenue and expenditure report is true and correct to the best of my knowledge.

Todd Metcalf

 Local Mental Health Director (PRINT)



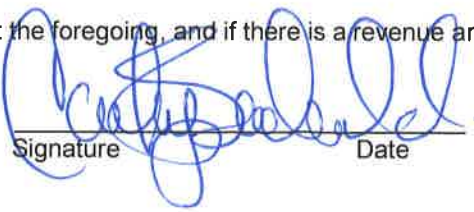
 Signature Date 6/24/19

I hereby certify that for the fiscal year ended June 30, 2017, the County/City has maintained an interest-bearing local Mental Health Services (MHS) Fund (WIC 5892(f)); and that the County's/City's financial statements are audited annually by an independent auditor and the most recent audit report is dated 2/20/18 for the fiscal year ended June 30, 2017. I further certify that for the fiscal year ended June 30, 2017, the State MHSA distributions were recorded as revenues in the local MHS Fund; that County/City MHSA expenditures and transfers out were appropriated by the Board of Supervisors and recorded in compliance with such appropriations; and that the County/City has complied with WIC section 5891(a), in that local MHS funds may not be loaned to a county general fund or any other county fund.

I declare under penalty of perjury under the laws of this state that the foregoing, and if there is a revenue and expenditure report attached, is true and correct to the best of my knowledge.

Cathy Saderlund

 County Auditor Controller / City Financial Officer (PRINT)



 Signature Date 6/26/19

¹ Welfare and Institutions Code Sections 5847(b)(9) and 5899(a)
 Three-Year Program and Expenditure Plan, Annual Update, and RER Certification (07/22/2013)

Annual Mental Health Services Act Revenue and Expenditure Report for
Fiscal Year 2016-17
Information

Date:	6/10/2019
County:	LAKE
County Code:	17
Address:	6302 Thirteenth Ave.
City:	Lucerne
Zip:	95458
County Population: Over 200,000? (Yes or No)	No
Name of Preparer:	PAT KUHLMAN
Title of Preparer:	Financial Analyst - Kings View Corp.
Preparer Contact Email:	pakuhlman@kingsview.org
Preparer Contact Telephone	559-756-0100

Annual Mental Health Services Act Revenue and Expenditure Report

Fiscal Year 2016-17

ARER Instructions (v. 01/25/2018)

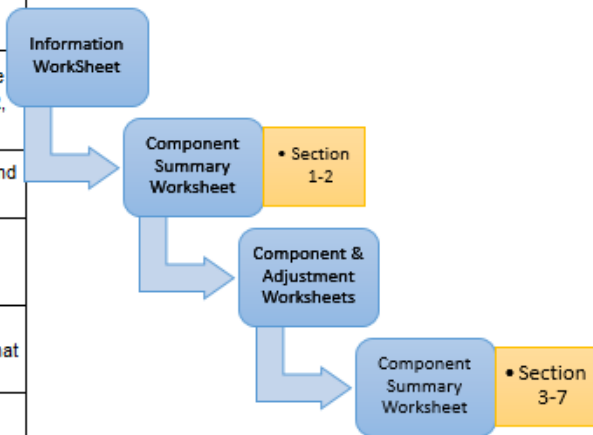
• For detailed instructions, see Enclosure 2: Instruction Manual for Fiscal Year 2016-17 of the MHSA Annual Revenue and Expenditure Report.

• These worksheets are used to report the total expenditures for each MHSA-funded program. Expenditures should be recognized in the period that the fund liability is incurred. (Accounting Standards and Procedures for Counties, State Controller's Office (SCO), May 2014).

• Counties must report any expenditure that occurred between July 1, 2016 and June 30, 2017, on the appropriate component worksheet.

• Counties should reflect total (gross) program expenditures for each MHSA program on the MHSA Component Expenditure Worksheets.

Step 1: Complete the Information worksheet	The information provided on the Information worksheet automatically links to worksheets in the ARER. This worksheet eliminates the redundant entry of county name, code, and date on worksheets.
Step 2: Complete section one and two of the Component Summary worksheet	Section one provides the total amount of unspent funds available from prior fiscal years. These amounts should match the amount of unspent funds previously reported in the FY 2015-16 ARER, Unspent MHSA Funds in the Local Mental Health Service (MHS) Fund (Section 6).
	Section two provides the total amount of revenue received and deposited into the local MHS Fund from July 1, 2016 through June 30, 2017.
	Skip section three through seven of the Component Summary worksheet. These sections are linked to the remaining component worksheets and will auto populate as the county completes each individual worksheet.
Step 3: Complete each component and adjustment worksheet	In general, counties will enter expenditure data in the blue boxes throughout the workbook. Cells shaded gray will require no data entry because it is an excel formula or data is not relevant for that particular cell.
Step 4: Review the Component Summary worksheet	Counties should verify that sections three through seven of the Component Summary worksheet accurately reflect the expenditures reported on the component and adjustment worksheets.



**Annual Mental Health Services Act Revenue and Expenditure Report for
Fiscal Year 2016-17
Component Summary**

		A	% of revenue
1	Total Annual Planning Costs	\$90,484.02	2%
2	Total Evaluation Costs	\$12,650.00	
3	Total Administration	\$755,637.04	

Total MHSAs costs for planning for all components may not exceed 5 percent of the total annual MHSAs revenues received by the County

		A	B	C	D	E	F	G	H	I	J	K
		CSS	PEI	INN	WET	CFTN	TTACB	WET RP	PEI SW	MHSA HP	PR	TOTAL
SECTION 1: Unspent MHSAs Funds Available in the MHS Fund From Prior Fiscal Years												
1	Local Prudent Reserve										\$1,145,839.00	\$1,145,839.00
2	FY 2006-07											\$0.00
3	FY 2007-08				\$0.00							\$0.00
4	FY 2008-09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
5	FY 2009-10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
6	FY 2010-11	\$0.00	\$0.00	\$0.00	\$293,419.00	\$450,275.00	\$0.00	\$0.00	\$0.00			\$743,694.00
7	FY 2011-12	\$0.00	\$0.00	\$0.00	\$4,578.00	\$5,947.00	-\$8,900.00	\$0.00	-\$27,028.00			-\$25,403.00
8	FY 2012-13	\$1,301,333.00	\$596,885.00	\$39,387.00	\$0.00	\$0.00		\$0.00				\$1,937,605.00
9	FY 2013-14	\$0.00	\$0.00	\$127,900.00	\$0.00	\$0.00		\$0.00				\$127,900.00
10	FY 2014-15	\$1,136,680.00	\$485,272.00	\$153,999.00	-\$97,049.00	-\$253,997.00		\$0.00		\$0.00		\$1,424,905.00
11	FY 2015-16	\$737,325.00	\$439,496.00	\$80,346.00	-\$83,350.00	\$0.00		\$0.00		\$0.00		\$1,173,817.00
12	Interest	\$11,780.00	\$3,217.00	\$1,037.00	\$729.00	\$948.00	\$29.00	\$0.00	\$0.00	\$0.00	\$23,622.00	\$41,362.00
13	TOTAL	\$3,187,118.00	\$1,524,870.00	\$402,669.00	\$118,327.00	\$203,173.00	-\$8,871.00	\$0.00	-\$27,028.00	\$0.00	\$1,169,461.00	\$6,569,719.00
SECTION 2: MHSAs Funds Received in FY 2016-17 (Revenue)												
1	Transfer from Local Prudent Reserve	\$0.00	\$0.00								\$0.00	\$0.00
2	FY 2016-17 MHSAs Funds	\$3,061,451.00	\$765,362.75	\$201,411.25						\$0.00		\$4,028,225.00
3	FY 2016-17 Interest Earned on local MHS Fund	\$8,844.58	\$2,211.15	\$581.88								\$11,637.61
4	TOTAL	\$3,070,295.58	\$767,573.90	\$201,993.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,039,862.61
SECTION 3: Program Expenditures and Sources of Funding 2016-17												
1	MHSAs Funds											
2	FY 2006-07				\$0.00							\$0.00
3	FY 2007-08				\$0.00	\$0.00						\$0.00
4	FY 2008-09			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
5	FY 2009-10			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
6	FY 2010-11			\$0.00	\$11,153.63	\$0.00	\$0.00	\$0.00	\$0.00			\$11,153.63
7	FY 2011-12			\$0.00	\$4,578.00	\$0.00	\$0.00	\$0.00	\$28,034.00			\$32,612.00

**Annual Mental Health Services Act Revenue and Expenditure Report for
Fiscal Year 2016-17**

Component Summary

		CSS	PEI	INN	WET	CFTN	TTACB	WET RP	PEI SW	MHSA HP	PR	TOTAL
8	FY 2012-13			\$0.00	\$0.00	\$0.00		\$0.00				\$0.00
9	FY 2013-14			\$40,941.55	\$0.00	\$0.00		\$0.00				\$40,941.55
10	FY 2014-15	\$980,865.68	\$293,591.05	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00		\$1,274,456.73
11	FY 2015-16	\$654,936.02	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00		\$654,936.02
12	FY 2016-17	\$560,946.42	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00		\$560,946.42
13	MHSA Interest	\$0.00	\$0.00	\$0.00	\$729.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$729.00
14	MHSA Net Expenditure Subtotal for FY 2016-17	\$2,196,748.12	\$293,591.05	\$40,941.55	\$16,460.63	\$0.00	\$0.00	\$0.00	\$28,034.00	\$0.00		\$2,575,775.35
15	Other Funds											
16	1991 Realignment	\$0.00	\$0.00	\$0.00	\$42,269.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$42,269.41
17	Behavioral Health Subaccount	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
18	FFP Revenue	\$300,631.00	\$38,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$338,635.00
19	Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
20	MHSA Other Funds Expenditure Subtotal for FY 2016-17	\$300,631.00	\$38,004.00	\$0.00	\$42,269.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$380,904.41
21	TOTAL MHSA and Other Funding Sources	\$2,497,379.12	\$331,595.05	\$40,941.55	\$58,730.04	\$0.00	\$0.00	\$0.00	\$28,034.00	\$0.00		\$2,956,679.76
SECTION 4: Transfers to Prudent Reserve, WET or CFTN												
1	FY 2014-15	\$0.00			\$0.00	\$0.00					\$0.00	\$0.00
2	FY 2015-16	\$0.00			\$0.00	\$0.00					\$0.00	\$0.00
3	FY 2016-17	\$0.00			\$0.00	\$0.00					\$0.00	\$0.00
4	Interest	\$0.00			\$0.00	\$0.00					\$0.00	\$0.00
5	TOTAL	\$0.00			\$0.00	\$0.00					\$0.00	\$0.00
SECTION 5: Adjustments to MHSA Funds												
1	Local Prudent Reserve										\$0.00	\$0.00
2	FY 2006-07	\$0.00			\$0.00							\$0.00
3	FY 2007-08	\$0.00			\$0.00	\$0.00						\$0.00
4	FY 2008-09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
5	FY 2009-10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
6	FY 2010-11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
7	FY 2011-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,871.00	\$0.00	\$0.00			\$8,871.00
8	FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
9	FY 2013-14	-\$10,218.57	\$0.00	\$0.00	\$0.00	-\$8,410.00	\$0.00	\$0.00				-\$18,628.57
10	FY 2014-15	-\$34,230.83	-\$220,131.49	\$0.00	-\$53,622.90	-\$2,198.24	\$0.00	\$0.00		\$0.00		-\$310,183.46
11	FY 2015-16	-\$86,109.92	-\$181,507.16	-\$30,000.24	-\$48,243.47	\$0.00	\$0.00	\$0.00		\$0.00		-\$345,860.79

**Annual Mental Health Services Act Revenue and Expenditure Report for
Fiscal Year 2016-17**

Component Summary

		CSS	PEI	INN	WET	CFTN	TTACB	WET RP	PEI SW	MHSA HP	PR	TOTAL
12	FY 2016-17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00
13	Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	TOTAL	-\$130,559.32	-\$401,638.65	-\$30,000.24	-\$101,866.37	-\$10,608.24	\$8,871.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$665,801.82
SECTION 6: Adjustments to FFP Revenue												
1	FY 2006-07	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
2	FY 2007-08	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
3	FY 2008-09	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
4	FY 2009-10	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
5	FY 2010-11	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
6	FY 2011-12	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
7	FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
8	FY 2013-14	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
9	FY 2014-15	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
10	FY 2015-16	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
11	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
SECTION 7: Unspent MHSA Fund in the Local MHS Fund Balance (MHSA + FFP)												
1	Local Prudent Reserve										\$1,145,839.00	\$1,145,839.00
2	FY 2006-07				\$0.00							\$0.00
3	FY 2007-08				\$0.00	\$0.00						\$0.00
4	FY 2008-09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
5	FY 2009-10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
6	FY 2010-11	\$0.00	\$0.00	\$0.00	\$282,265.37	\$450,275.00	\$0.00	\$0.00	\$0.00			\$732,540.37
7	FY 2011-12	\$0.00	\$0.00	\$0.00	\$0.00	\$5,947.00	-\$29.00	\$0.00	-\$55,062.00			-\$49,144.00
8	FY 2012-13	\$1,301,333.00	\$596,885.00	\$39,387.00	\$0.00	\$0.00		\$0.00				\$1,937,605.00
9	FY 2013-14	-\$10,218.57	\$0.00	\$86,958.45	\$0.00	-\$8,410.00		\$0.00				\$68,329.88
10	FY 2014-15	\$121,583.49	-\$28,450.54	\$153,999.00	-\$150,671.90	-\$256,195.24		\$0.00				-\$159,735.19
11	FY 2015-16	-\$3,720.94	\$257,988.84	\$50,345.76	-\$131,593.47	\$0.00		\$0.00		\$0.00		\$173,020.19
12	FY 2016-17	\$2,500,504.58	\$765,362.75	\$201,411.25	\$0.00	\$0.00		\$0.00		\$0.00		\$3,467,278.58
13	Interest	\$20,624.58	\$5,428.15	\$1,618.88	\$0.00	\$948.00	\$29.00	\$0.00	\$0.00	\$0.00	\$23,622.00	\$52,270.61
14	TOTAL	\$3,930,106.14	\$1,597,214.20	\$533,720.34	\$0.00	\$192,564.76	\$0.00	\$0.00	-\$55,062.00	\$0.00	\$1,169,461.00	\$7,368,004.44

Annual Mental Health Services Act Revenue and Expenditure Report for
Fiscal Year 2016-17
Community Services and Supports (CSS) Summary

County: LAKE

Date: 6/10/2019

SECTION ONE

		A	B	C Other Funds			D	E	F	G	H	I	J MHPA Funds				L	M	N	O	P
		Total	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other Funding	Total MHPA CSS (Including MHPA Interest)	MHPA Interest	MHPA CSS 2016-17	MHPA CSS 2015-16	MHPA CSS 2014-15	MHPA CSS 2013-14	MHPA CSS 2012-13	MHPA CSS 2011-12	MHPA CSS 2010-11	MHPA CSS 2009-10	MHPA CSS 2008-09				
1	CSS Annual Planning Costs	\$90,484.02					\$90,484.02				\$53,027.02	\$37,457.00									
2	CSS Evaluation Costs	\$0.00					\$0.00														
3	CSS Administration Costs	\$729,220.42					\$729,220.42		\$560,946.42	\$15,681.00	\$152,593.00										
4	CSS Funds Transferred to JPA	\$0.00					\$0.00														
5	CSS Expenditure Incurred by JPA	\$0.00					\$0.00														
6	CSS Funds Transferred to CalHFA	\$0.00					\$0.00														
7	CSS Funds Transferred to WET	\$0.00					\$0.00														
8	CSS Funds Transferred to CFTN	\$0.00					\$0.00														
9	CSS Funds Transferred to PR	\$0.00					\$0.00														
10	CSS Program Expenditures	\$1,677,674.68	\$300,631.00	\$0.00	\$0.00	\$0.00	\$1,377,043.68	\$0.00	\$0.00	\$586,228.00	\$790,815.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
11	Total CSS Expenditures (Excluding Funds Transferred to JPA)	\$2,497,379.12	\$300,631.00	\$0.00	\$0.00	\$0.00	\$2,196,748.12	\$0.00	\$560,946.42	\$654,936.02	\$980,865.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
12	Total MHPA CSS Available for Expenditures						\$6,257,413.58	\$20,624.58	\$3,061,451.00	\$737,325.00	\$1,136,680.00	\$0.00	\$1,301,333.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		

SECTION TWO

	A	B
1	Total MHPA FSP Program Expenditure	\$821,306.07 (A)
2	Total MHPA CSS Expenditures (Excluding Funds Transferred)	\$2,196,748.12 (B)
3	FSP Percentage of Total CSS Expenditure	37.39% (A) ÷ (B)

SECTION THREE

		A	B	C CSS Component			D	E	F Other Funds			G	H	I	J	K	L	M	N MHPA Funds				O	P	Q	R	S	T
#	County Code	Program Name	Prior Program Name	Service Category	Total CSS Program Expenditures	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other Funding	Total MHPA CSS (Including MHPA Interest)	MHPA Interest	MHPA CSS 2016-17	MHPA CSS 2015-16	MHPA CSS 2014-15	MHPA CSS 2013-14	MHPA CSS 2012-13	MHPA CSS 2011-12	MHPA CSS 2010-11	MHPA CSS 2009-10	MHPA CSS 2008-09								
1	17	Full Service Partnership		FSP	\$1,083,933.07	\$262,627.00				\$821,306.07							\$30,490.39	\$790,815.68										
2	17	General Systems Development		Non-FSP	\$385,926.71	\$38,004.00				\$347,922.71								\$347,922.71										
3	17	outreach and Engagement		Non-FSP	\$207,814.90					\$207,814.90								\$207,814.90										
4					\$0.00					\$0.00																		
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45					\$0.00					\$0.00																		

Annual Mental Health Services Act Revenue and Expenditure Report for
 Fiscal Year 2016-17
 Innovation (INN) Summary

[Back to Summary](#)

Annual Mental Health Services Act Revenue and Expenditure Report for
 Fiscal Year 2016-17
 Innovation (INN) Summary

County: LAKE Date: 6/10/2019

SECTION ONE

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
	Total	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other Funding	Total MHSA INN (Including MHSA Interest)	MHSA Interest	MHSA INN 2016-17	MHSA INN 2015-16	MHSA INN 2014-15	MHSA INN 2013-14	MHSA INN 2012-13	MHSA INN 2011-12	MHSA INN 2010-11	MHSA INN 2009-10	MHSA INN 2008-09
1 INN Annual Planning Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00										
2 INN Indirect Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00										
3 INN Project Administration	\$26,416.62	\$0.00	\$0.00	\$0.00	\$0.00	\$26,416.62	\$0.00	\$0.00	\$0.00	\$0.00	\$26,416.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4 INN Project Evaluation	\$12,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5 INN Project Direct	\$1,874.93	\$0.00	\$0.00	\$0.00	\$0.00	\$1,874.93	\$0.00	\$0.00	\$0.00	\$0.00	\$1,874.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6 INN Project Subtotal	\$40,941.55	\$0.00	\$0.00	\$0.00	\$0.00	\$40,941.55	\$0.00	\$0.00	\$0.00	\$0.00	\$40,941.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7 Total Innovation Expenditures	\$40,941.55	\$0.00	\$0.00	\$0.00	\$0.00	\$40,941.55	\$0.00	\$0.00	\$0.00	\$0.00	\$40,941.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8 Total MHSA INN Available for Expenditures						\$604,662.13	\$1,618.88	\$201,411.25	\$80,346.00	\$153,999.00	\$127,900.00	\$39,387.00	\$0.00	\$0.00	\$0.00	\$0.00

SECTION TWO

#	County	Project Name	Prior Project Name	INN Component		Other Funds				MHSA Funds																
				Project MHSOAC Approval Date	Project Start Date	MHSOAC-Authorized MHSA INN Project Budget	Amended MHSOAC-Authorized MHSA INN Project Budget	Project Expenditure Type	Total Project Expenditures by Type	Medi-Cal FFP	1991 Realignment	BH Subaccount	Other	Total MHSA INN Funds (Including MHSOAC Interest)	MHSA Interest	MHSA INN 2016-17	MHSA INN 2015-16	MHSA INN 2014-15	MHSA INN 2013-14	MHSA INN 2012-13	MHSA INN 2011-12	MHSA INN 2010-11	MHSA INN 2009-10	MHSA INN 2008-09		
1	17	Full Cycle Referral		3/5/20216		\$160,000.00		Project Administration	\$26,416.62	\$0.00	\$0.00	\$0.00	\$0.00	\$26,416.62												
1	17	Full Cycle Referral		3/5/20216		\$160,000.00		Project Evaluation	\$12,650.00					\$12,650.00												
1	17	Full Cycle Referral		3/5/20216		\$160,000.00		Project Direct	\$1,874.93					\$1,874.93												
1	17	Full Cycle Referral		3/5/20216		\$160,000.00		Project Subtotal	\$40,941.55	\$0.00	\$0.00	\$0.00	\$0.00	\$40,941.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2						\$0.00			\$0.00					\$0.00												
2						\$0.00			\$0.00					\$0.00												
2						\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3						\$0.00			\$0.00					\$0.00												
3						\$0.00			\$0.00					\$0.00												
3						\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4						\$0.00			\$0.00					\$0.00												
4						\$0.00			\$0.00					\$0.00												
4						\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5						\$0.00			\$0.00					\$0.00												
5						\$0.00			\$0.00					\$0.00												
5						\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
6						\$0.00			\$0.00					\$0.00												
6						\$0.00			\$0.00					\$0.00												
6						\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7						\$0.00			\$0.00					\$0.00												
7						\$0.00			\$0.00					\$0.00												
7						\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8						\$0.00			\$0.00					\$0.00												
8						\$0.00			\$0.00					\$0.00												
8						\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9						\$0.00			\$0.00					\$0.00												
9						\$0.00			\$0.00					\$0.00												
9						\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10						\$0.00			\$0.00					\$0.00												
10						\$0.00			\$0.00					\$0.00												
10						\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11						\$0.00			\$0.00					\$0.00												
11						\$0.00			\$0.00					\$0.00												
11						\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12						\$0.00			\$0.00					\$0.00												
12						\$0.00			\$0.00					\$0.00												
12						\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
13						\$0.00			\$0.00					\$0.00												
13						\$0.00			\$0.00					\$0.00												
13						\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
14						\$0.00			\$0.00					\$0.00												
14						\$0.00			\$0.00					\$0.00												
14						\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15						\$0.00			\$0.00					\$0.00												
15						\$0.00			\$0.00					\$0.00												
15						\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Annual Mental Health Services Act Revenue and Expenditure Report for
Fiscal Year 2016-17
Workforce Education and Training (WET) Summary

County: LAKE

Date: 6/10/2019

SECTION ONE

		A	B	C Other Fund			D	E	F	G	H	I	J	K	L M N O P Q R					
		Total	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other Funding	Total MHSA WET (Including Interest)	MHSA Interest	MHSA WET 2016-17	MHSA WET 2015-16	MHSA WET 2014-15	MHSA WET 2013-14	MHSA WET 2012-13	MHSA WET 2011-12	MHSA WET 2010-11	MHSA WET 2009-10	MHSA WET 2008-09	MHSA WET 2007-08	MHSA WET 2006-07	
1	WET Annual Planning Costs	\$0.00					\$0.00													
2	WET Evaluation Costs	\$0.00					\$0.00													
3	WET Administration Costs	\$0.00					\$0.00													
4	WET Funds Transferred to JPA	\$0.00					\$0.00													
5	WET Expenditure Incurred by JPA	\$0.00					\$0.00													
6	WET Program Expenditures	\$58,730.04	\$0.00	\$42,269.41	\$0.00	\$0.00	\$16,460.63	\$729.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,578.00	\$11,153.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	Total WET Expenditures (Excluding Transfers to JPA)	\$58,730.04	\$0.00	\$42,269.41	\$0.00	\$0.00	\$16,460.63	\$729.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,578.00	\$11,153.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	Total MHSA WET Available for Expenditures						\$118,327.00	\$729.00	\$0.00	-\$83,350.00	-\$97,049.00	\$0.00	\$0.00	\$4,578.00	\$293,419.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SECTION TWO

		A	B	C Wet Component		D	E	F Other Funds				J	K	L	M	N	O	P M HSA Funds					S	T	U	V
#	County	Program Name	Prior Program Name	Funding Category	Total WET Program Expenditures	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other Funding	Total MHSA WET (Including Interest)	MHSA Interest	MHSA WET 2016-17	MHSA WET 2015-16	MHSA WET 2014-15	MHSA WET 2013-14	MHSA WET 2012-13	MHSA WET 2011-12	MHSA WET 2010-11	MHSA WET 2009-10	MHSA WET 2008-09	MHSA WET 2007-08	MHSA WET 2006-07				
1	17			Workforce Staffing	\$54,366.34		\$37,905.71			\$16,460.63	\$729.00							\$4,578.00	\$11,153.63							
2	17			Training/Technical Assistance	\$4,363.70		\$4,363.70			\$0.00																
3				MH Career Pathways	\$0.00					\$0.00																
4				Residency/Internship	\$0.00					\$0.00																
5				Financial Incentive	\$0.00					\$0.00																

Annual Mental Health Services Act Revenue and Expenditure Report for
Fiscal Year 2016-17
Capital Facility Technological Needs (CFTN) Summary

County: LAKE Date: 6/10/2019

SECTION ONE

		A	Other Fund				MHSAs Funds												
		Total	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other Funding	Total MHSAs CFTN	MHSAs Interest	MHSAs CFTN 2016-17	MHSAs CFTN 2015-16	MHSAs CFTN 2014-15	MHSAs CFTN 2013-14	MHSAs CFTN 2012-13	MHSAs CFTN 2011-12	MHSAs CFTN 2010-11	MHSAs CFTN 2009-10	MHSAs CFTN 2008-09	MHSAs CFTN 2007-08	MHSAs CFTN 2006-07
1	CF Annual Planning Costs	\$0.00					\$0.00												
2	TN Annual Planning Costs	\$0.00					\$0.00												
3	CF Evaluation Costs	\$0.00					\$0.00												
4	TN Evaluation Costs	\$0.00					\$0.00												
5	CF Administration	\$0.00					\$0.00												
6	TN Administration	\$0.00					\$0.00												
7	CFTN Program Expenditure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	Total CFTN Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	Total MHSAs CFTN Available for Expenditures						\$203,173.00	\$948.00	\$0.00	\$0.00	-\$253,997.00	\$0.00	\$0.00	\$5,947.00	\$450,275.00	\$0.00	\$0.00	\$0.00	\$0.00

SECTION TWO

		A	CFTN Component				Other Fund				MHSAs Fund												
		County	Project Name	Prior Project Name	Project Type	Total Project Expenditures	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other Funding	Total MHSAs CFTN	MHSAs Interest	MHSAs CFTN 2016-17	MHSAs CFTN 2015-16	MHSAs CFTN 2014-15	MHSAs CFTN 2013-14	MHSAs CFTN 2012-13	MHSAs CFTN 2011-12	MHSAs CFTN 2010-11	MHSAs CFTN 2009-10	MHSAs CFTN 2008-09	MHSAs CFTN 2007-08	MHSAs CFTN 2006-07
1						\$0.00					\$0.00												
2						\$0.00					\$0.00												
3						\$0.00					\$0.00												
4						\$0.00					\$0.00												
5						\$0.00					\$0.00												
6						\$0.00					\$0.00												
7						\$0.00					\$0.00												
8						\$0.00					\$0.00												
9						\$0.00					\$0.00												
10						\$0.00					\$0.00												
11						\$0.00					\$0.00												
12						\$0.00					\$0.00												
13						\$0.00					\$0.00												
14						\$0.00					\$0.00												
15						\$0.00					\$0.00												
16						\$0.00					\$0.00												
17						\$0.00					\$0.00												
18						\$0.00					\$0.00												
19						\$0.00					\$0.00												
20						\$0.00					\$0.00												

Annual Mental Health Services Act Revenue and Expenditure Report for
Fiscal Year 2016-17
TTACB, WET RP, HP Summary

County: LAKE

Date: 6/10/2019

SECTION ONE

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	
	TTACB, WET RP, PE SW, HP Component			Other Funds				MHSAs Funds													
#	County Code	Funding Type	Expenditures	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other Funding	Total MHSAs TTACB, WET RP, HP	MHSAs Interest	TTACB, WET RP, HP 2016-17	TTACB, WET RP, HP 2015-16	TTACB, WET RP, HP 2014-15	TTACB, WET RP, HP 2013-14	TTACB, WET RP, HP 2012-13	TTACB, WET RP, HP 2011-12	TTACB, WET RP, HP 2010-11	TTACB, WET RP, HP 2009-10	TTACB, WET RP, HP 2008-09	TTACB, WET RP, HP 2007-08	TTACB, WET RP, HP 2006-07	
1	17	Training, Technical Assistance & Capacity Building (TTACB)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$0.00	\$0.00	\$0.00	\$0.00			
2		WET Regional Partnerships (WET RP)	\$0.00					\$0.00													
3		MHSAs Housing Program (Unencumbered Funds)	\$0.00					\$0.00													

Annual Mental Health Services Act Revenue and Expenditure Report for
Fiscal Year 2016-17
Adjustments Worksheet (MHSA)

County: LAKE

Date: 6/10/2019

SECTION ONE

#	A County	B Component	C Adjustment to FY	D Amount	E Reason
1	17	CSS	FY 2013-14	-\$10,218.57	FY13-14 CSS Expenses underreported
2	17	CFTN	FY 2013-14	-\$8,410.00	FY13-14 CFTN Expenses underreported
3	17	CSS	FY 2014-15	-\$34,230.83	FY 14-15 CSS Expenses underreported
4	17	PEI	FY 2014-15	-\$220,131.49	FY 14-15 PEI Expenses underreported
5	17	WET	FY 2014-15	-\$53,622.90	FY 14-15 WET Expenses Underreported
6	17	CFTN	FY 2014-15	-\$2,198.24	FY 14-15 CFTN Expenses Underreported
7	17	CSS	FY 2015-16	-\$86,109.92	FY 15-16 Expenses Underreported
8	17	PEI	FY 2015-16	-\$181,507.16	FY 15-16 PEI Expenses Underreported
9	17	INN	FY 2015-16	-\$30,000.24	FY 15-16 INN Expenses Underreported
10	17	WET	FY 2015-16	-\$48,243.47	FY 15-16 WET Expenses Underreported
11	17	TTACB	FY 2011-12	\$8,871.00	Overreported Expense TTACB FY 11-12
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					

Annual Mental Health Services Act Revenue and Expenditure Report for
Fiscal Year 2016-17
Adjustments Worksheet (MHSA)

25					
26					
27					
28					
29					
30					

SECTION TWO

#	A County	B Adjustment to	C Component	D Amount	E Reason
1		Interest			
2		Interest			
3		Interest			
4		Interest			
5		Interest			
6		Interest			
7		Interest			
8		Interest			
9		Interest			
10		Interest			
11		Interest			
12		Interest			
13		Interest			
14		Interest			
15		Interest			
16		Interest			
17		Interest			
18		Interest			
19		Interest			
20		Interest			

Annual Mental Health Services Act Revenue and Expenditure Report for
Fiscal Year 2016-17
Adjustments Worksheet (MHSA)

21		Interest			
22		Interest			
23		Interest			
24		Interest			
25		Interest			
26		Interest			
27		Interest			
28		Interest			
29		Interest			
30		Interest			

SECTION THREE

	A	B	C	D
#	County	Adjustment to	Amount	Reason
1		Prudent Reserve		
2		Prudent Reserve		
3		Prudent Reserve		

Annual Mental Health Services Act Revenue and Expenditure Report for
 Fiscal Year 2016-17
 FFP Revenue Adjustment

County: LAKE

Date: 6/10/2019

SECTION ONE

#	A County	B Fiscal Year	C Cost Report Stage	D Component	E Beginning Balance	F Adjustment Amount	G Ending Balance
1		FY 2006-07		CSS			\$0.00
2		FY 2007-08		CSS			\$0.00
3		FY 2008-09		CSS			\$0.00
4		FY 2009-10		CSS			\$0.00
5		FY 2010-11		CSS			\$0.00
6		FY 2011-12		CSS			\$0.00
7		FY 2012-13		CSS			\$0.00
8		FY 2013-14		CSS			\$0.00
9		FY 2014-15		CSS			\$0.00
10		FY 2015-16		CSS			\$0.00
11		FY 2006-07		PEI			\$0.00
12		FY 2007-08		PEI			\$0.00
13		FY 2008-09		PEI			\$0.00
14		FY 2009-10		PEI			\$0.00
15		FY 2010-11		PEI			\$0.00
16		FY 2011-12		PEI			\$0.00
17		FY 2012-13		PEI			\$0.00
18		FY 2013-14		PEI			\$0.00
19		FY 2014-15		PEI			\$0.00
20		FY 2015-16		PEI			\$0.00
21		FY 2006-07		INN			\$0.00
22		FY 2007-08		INN			\$0.00
23		FY 2008-09		INN			\$0.00
24		FY 2009-10		INN			\$0.00
25		FY 2010-11		INN			\$0.00
26		FY 2011-12		INN			\$0.00
27		FY 2012-13		INN			\$0.00
28		FY 2013-14		INN			\$0.00
29		FY 2014-15		INN			\$0.00
30		FY 2015-16		INN			\$0.00
31		FY 2006-07		WET			\$0.00
32		FY 2007-08		WET			\$0.00
33		FY 2008-09		WET			\$0.00
34		FY 2009-10		WET			\$0.00
35		FY 2010-11		WET			\$0.00
36		FY 2011-12		WET			\$0.00
37		FY 2012-13		WET			\$0.00
38		FY 2013-14		WET			\$0.00
39		FY 2014-15		WET			\$0.00
40		FY 2015-16		WET			\$0.00

	A	B	C	D	E
1				About the Data	
2	E-1: State/County Population Estimates with Annual Percent Change				
3	January 1, 2016 and 2017				
4					
5	State/County	Total Population		Percent	
6		1/1/2016	1/1/2017	Change	County Population: Over 200,000? (Yes or No)
7					
8	California	39,189,035	39,523,613	0.9	
9					
10	Alameda	1,629,233	1,645,359	1.0	Yes
11	Alpine	1,160	1,151	-0.8	No
12	Amador	37,667	38,382	1.9	No
13	Butte	224,703	226,404	0.8	Yes
14	Calaveras	45,246	45,168	-0.2	No
15	Colusa	21,965	22,043	0.4	No
16	Contra Costa	1,126,824	1,139,513	1.1	Yes
17	Del Norte	27,006	27,124	0.4	No
18	El Dorado	184,371	185,062	0.4	No
19	Fresno	985,079	995,975	1.1	Yes
20	Glenn	28,639	28,731	0.3	No
21	Humboldt	135,557	136,953	1.0	No
22	Imperial	186,080	188,334	1.2	No
23	Inyo	18,632	18,619	-0.1	No
24	Kern	886,803	895,112	0.9	Yes
25	Kings	149,822	149,537	-0.2	No
26	Lake	64,790	64,945	0.2	No
27	Lassen	30,841	30,918	0.2	No
28	Los Angeles	10,182,961	10,241,278	0.6	Yes
29	Madera	154,933	156,492	1.0	No
30	Marin	263,150	263,604	0.2	Yes
31	Mariposa	18,167	18,148	-0.1	No
32	Mendocino	88,771	89,134	0.4	No
33	Merced	271,547	274,665	1.1	Yes
34	Modoc	9,620	9,580	-0.4	No
35	Mono	13,654	13,713	0.4	No
36	Monterey	438,171	442,365	1.0	Yes
37	Napa	141,888	142,408	0.4	No
38	Nevada	98,609	98,828	0.2	No
39	Orange	3,172,152	3,194,024	0.7	Yes
40	Placer	376,203	382,837	1.8	Yes
41	Plumas	19,837	19,819	-0.1	No
42	Riverside	2,348,213	2,384,783	1.6	Yes
43	Sacramento	1,496,619	1,514,770	1.2	Yes
44	San Benito	56,621	56,854	0.4	No
45	San Bernardino	2,135,724	2,160,256	1.1	Yes
46	San Diego	3,286,717	3,316,192	0.9	Yes
47	San Francisco	864,889	874,228	1.1	Yes
48	San Joaquin	735,677	746,868	1.5	Yes
49	San Luis Obispo	278,480	280,101	0.6	Yes
50	San Mateo	765,895	770,203	0.6	Yes
51	Santa Barbara	447,295	450,663	0.8	Yes
52	Santa Clara	1,922,619	1,938,180	0.8	Yes
53	Santa Cruz	275,557	276,603	0.4	Yes
54	Shasta	178,232	178,605	0.2	No
55	Sierra	3,194	3,207	0.4	No
56	Siskiyou	44,722	44,688	-0.1	No
57	Solano	430,972	436,023	1.2	Yes
58	Sonoma	502,604	505,120	0.5	Yes
59	Stanislaus	541,466	548,057	1.2	Yes
60	Sutter	96,614	96,956	0.4	No
61	Tehama	63,942	63,995	0.1	No
62	Trinity	13,647	13,628	-0.1	No
63	Tulare	466,563	471,842	1.1	Yes
64	Tuolumne	54,949	54,707	-0.4	No
65	Ventura	853,893	857,386	0.4	Yes
66	Yolo	215,522	218,896	1.6	Yes
67	Yuba	74,328	74,577	0.3	No
68	Sutter/Yuba	170,942	171,533		No
69	Berkeley City	119,997	121,238		No
70	Tri-City	387,546	391,983		Yes
71					
72	Carlsbad	112,866	113,725		
73	Oceanside	175,842	176,461		
74	Vista	98,838	101,797		
75					
76					
77	Department of Finance				
78	Demographic Research Unit				
79	Phone: (916) 323-4086				
80					
81	For more information: http://www.dof.ca.gov/research/demographic/reports/estimates/e-1/view.php				
82	Released on May 1, 2017				