Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 Capital Facilities (CF) Project Summary

County: Alameda

										1			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)			
						Funding Source	Funding Source						
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds			
Capital Facility Projects													
1 0	0	0	0	0	0	0	0	0	0	0			
2 0	0	0	0	0	0	0	0	0	0	0			
3 0	0	0	0	0	0	0	0	0	0	0			
4 0	0	0	0	0	0	0	0	0	0	0			
5 0	0	0	0	0	0	0	0	0	0	0			
Total Capital Facilities	0	0	0	0	0	0	0	0	0	0			
CF Administration													
Personnel	0												
Operating Costs	0												
City/County Allocated Administration Total CF Admin.	0	0	0	0	0	0	0	0	0	0			
Total CF	0	0	0	0	0	0	0	0	0	0			

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 Community Services and Supports (CSS) Program Summary

County:

Alameda

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc				
	Total Mental									
	Health		State General	Other State			Other Federal			
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
CSS Programs										
1 FSP 1 - HOST	3,128,071	2,530,536	0	0	597,535	0	0	0	0	
2 FSP 2 - No. Co. Senior Homeless	1,101,112	782,722	0	0	244,917	0	0	0	0	73,473
3 FSP 3 - STAY	1,332,916	984,612	0	0	348,304	0	0	0	0	
4 FSP 4 - Greater Hope	977,809	716,406	0	0	261,403	0	0	0	0	
5 FSP 5 - FACT	1,810,059	1,265,042	0	0	468,425	0	0	0	0	76,59
6 FSP 6 - TIP	508,986	321,462	0	0	187,524	0	0	0	0	
7 FSP 7 - CHOICES	2,872,042	2,856,145	0	0	0	0	0	0	0	15,89
8 FSP 8 - WrapAround-had not been implemented	0	0	0	0	0	0	0	0	0	
9 FSP 9 - TRACT	1,276,755	1,179,684	0	0	89,661	0	0	0	0	7,41
10 OESD 1 - Wellness & Recovery Resource Hub	1,597,314	1,597,314	0	0	0	0	0	0	0	
11 OESD 2-Family Education Center	1,088,161	1,088,161	0	0	0	0	0	0	0	
12 OESD 3a - Staffing to Asian Population	492,155	406,337	0	0	85,818	0	0	0	0	
13 OESD 3b - Staffing to Latino Populations (ACCE	652,936	564,177	0	0	88,759	0	0	0	0	
14 OESD 4a - Mobile Integrated Assess Team for S	555,560	351,272	0	0	182,256	0	0	0	0	22,03
15 OESD 5a - Crisis Response Program - Capacity	140,304	72,180	0	197	62,934	0	52	0	0	4,94
16 OESD 5b - Crisis Response Program - Capacity	185,982	95,679	0	262	83,423	0	68	0	0	6,55
17 OESD 7 - MH Court Specialist Program	201,827	199,824	0	0	0	0	0	0	0	2,00
18 OESD 8 - Juvenile Justice Transformation of Gu	237,888	136,001	0	0	28,191	0	175	0	0	73,52
19 OESD 9 - Multisystemic Therapy	714,522	482,790	0	0	231,732	0	0	0	0	
20 OESD 11 - Crisis Stabilization Service	1,452,203	1,157,981	0	0	294,222	0	0	0	0	
21 OESD 12 - Older Adult Peer Support Program - I	0	0	0	0	0	0	0	0	0	
22 OESD 13 - Co-Occurring Disorders Program	100,415	100,415	0	0	0	0	0	0	0	
23 OESD 14 - Youth Uprising	295,585	295,585	0	0	0	0	0	0	0	
24 OESD 15 - Recovery Education Centers	93,641	93,641	0	0	0	0	0	0	0	
25 0	00,041	00,041	0	0	0	0	0	0	0	
26 0	0	0	0	0	0	0	0	0	0	
27 0	0	0	0	0	0	0	0	0	0	
28 0	0	0	0	0	0	0	0	0	0	
28 0 29 0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	
30 0	0	0	0	0	0	0	0	0	0	
31 0	0	0	0	0	0	0	0	0	0	
32 0	0	0	0	0	0	0	0	U	0	
33 0	U	0	0	0	0	0	0	U	0	
34 0	0	0	0	0	0	0	0	0	0	
35 0	0	0	0	0	0	0	0	0	0	
Total CSS Programs	20,816,243	17,277,965	0	459	3,255,104	0	295	0	0	282,42
MHSA Housing Program Assignment(s)	0	0	0	0	0	0	0	0	0	
nitex neusing r regram Assignment(s)	ů,	Ū	Ŭ	0			ů	Ū	0	
CSS Planning, Evaluation and Administration										
Planning										
Personnel	512,643	275,519	3,141	2,685	208,509		7,986			14,80
Other	734,981	395,017	4,504	3,848	298,941		11,449			21,22
Total CSS Planning	1,247,624	670,536	7,645	6,533	507,450	0	19,435	0	0	36,02
Evaluation										
Personnel	0									
Professional Services	0									
Operating Costs	0									
Total CSS Evaluation	ů n	0	0	0	0	0	0	0	0	
Administration	Ŭ	0	Ū	0	Ĵ	l °		0	j ő	
Personnel	2,378,877	1,353,311	8,173	11,802	872,388		6,706			126,49
Operating Costs	1,332,466	757,936	4,579	6,611	488,719		3,756			70,86
City/County Allocated Administration	1,332,400	101,930	4,079	0,011	400,719		3,730			70,00
	0 744 044	0 4 4 4 0 4 7	40 750	40.440	4 004 107	_	10,100	~	_	107.00
Total CSS Administration	3,711,344	2,111,247	12,752	18,413	1,361,107	0	10,462	0	0	197,36
Total CSS Planning, Evaluation and Admin.	4,958,968	2,781,783	20,397	24,946	1,868,557	0	29,897	0	0	233,38
Fotal CSS	25,775,210	20,059,748	20,397	25,405	5,123,661	0	30,192	0	0	515,80

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 Innovation (INN) Program

County: Alameda Program 1: Grants Project - Had not irr

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source)			
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 1										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	(
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	(
Total Program 1	0	0	0	0	0	0	0	0	0	(

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 Prevention and Early Intervention (PEI) Program Summary

		Prevention	and Early Int	ervention (PE	I) Program	Summary				
County: 0									Date:	01/00/00
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	Total Mental									
	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
PEI Programs	Experiatores	MINOA	i una	T unus		medicale	T unus	Realignment	oounty r unus	Other Funds
1 PEI 1.A - School-Based Mental Health Consula	0	0	0	0	0	0	0	0	0	0
2 PEI 1.B - School-Based Mental Health Consula	0	0	0	0	0	0	0	0	0	0
3 PEI 1.C - School-Based Mental Health Consula	72,933	72,933	0	0	0	0	0	0	0	0
4 PEI 2 - Early Intervention on the Onset for First	532,750	532,750	0	0	0	0	0	0	0	0
5 PEI 3.A - Mental Health - Primary Care Integrat	0	0	0	0	0	0	0	0	0	0
6 PEI 3.B - Mental Health - Primary Care Integrat	0	0	0	0	0	0	0	0	0	0
7 PEI 3.C - Mental Health - Primary Care Integral	0	0	0	0	0	0	0	0	0	0
8 PEI 4 - Stigma & Discrimination Reduction Can	76,723	76,723	0	0	0	0	0	0	0	0
9 PEI 5 - Outreach, Education & Consultation for	224,453	224,453	0	0	0	0	0	0	0	0
10 PEI 6 - Outreach, Education & Consultation for	284,382	284,382	0	0	0	0	0	0	0	0
11 PEI7 - Outreach, Education & Consultation for	189,299	189,299	0	0	0	0	0	0	0	0
12 0	120,979	120,979	0	0	0	0	0	0	0	0
13 PEI 9 - Behavioral Health - Primary Care Integr	. 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	Ó	0	Ó	Ó	Ó	0	0	Ó	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	ō	ō	ō	õ	ō	0	Ō	ō	ō	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	ō	ō	ō	õ	ō	0	Ō	ō	ō	0
25 0	0	0	0	0	0	0	0	0	0	0
Total PEI Programs	1501519	1,501,519	0	0	0	0	0	0	0	0
PEI Planning, Evaluation and Administration										
Planning										
Personnel	206148	110796	1263	1079	83847		3211			5952
Other	269144	144652	1649	1409	109470		4192			7772
Total PEI Planning	475292	255448	2912	2488	193317	0	7403	0	0	13724
Evaluation										
Personnel	0									
Professional Services	0									
Operating Costs	0									
Total PEI Evaluation	0	0	0	0	0	0	0	0	0	0
Administration										
Personnel	540509	235878	2588	9364	248663		1050			42966
Operating Costs	423683.37	356924.37	451	1543	56570		158			8037
City/County Allocated Administration	0									
Total PEI Administration	964192.37	592802.37	3039	10907	305233	0	1208	0	0	51003
Total PEI Planning, Evaluation and Admin.	1439484.37	848250.37	5951	13395	498550	0	8611	0	0	64727
Total PEI	2941003.37	2,349,769	5,951	13,395	498,550	0	8,611	0	0	64,727

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 WET Regional Partnership (RP)

County: Alameda									Date:	11/17/11
Γ	(A)	(B)	(C)	(D)	(E)	(E)	(G)	(H)	(1)	(L)
	(~)	(8)	(0)	(8)		ig Source	(0)			(0)
	Total Mental									
	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
WET Regional Partnership	558,812	558,812								

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 Identification of Unexpended Funds

County: Alameda						Date:			11/17/2011
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Fiscal Year 2009-10	Community Services and Supports	Workforce Education and Training	Capital Facilities	Technological Needs	Prevention and Early Intervention	Innovation	TTACB	WET Regional Partnership	Total-All Components
MHSA Unexpended Funds Available from Prior Fiscal Years									
Total MHSA Unexpended Funds Available from Prior Fiscal Years	730,575	3,502,458			4,779,053				9,012,086
Deposits to Local MHS Fund during FY 2009-10									
Distributions from Department of Mental Health	36,956,916	3,911,700			8,895,479	2,543,800	386,400	1,800,000	54,494,295
Interest Income Posted to MHS Fund	43,851	51,269			38,756	5,884	1,117	12,167	153,044
Total Deposits	37,000,767	3,962,969	0	0	8,934,235	2,549,684	387,517	1,812,167	54,647,339
MHSA FY 2009-10 Expenditures									
Planning Expenditures	670,536				255,448				925,984
All other MHSA Expenditures	19,389,212	305,838	0	0	2,094,321	0	0	558,812	22,348,183
Total MHSA Expenditures	20,059,748	305,838	0	0	2,349,769	0	0	558,812	23,274,167
Contributions to Local Prudent Reserve in FY 2009-10	4,446,410				4,301,000				8,747,410
MHSA Funds Subject to Reversion from Prior Fiscal Year									0
Total MHSA Unexpended Funds	13,225,185	7,159,589	0	0	7,062,519	2,549,684	387,517	1,253,355	31,637,848

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 Technological Needs (TN) Projects

County: Alameda Project 1:	-								Date:	11/17/11
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
Type of Expenditure	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Funding Source	ce Other Federal Funds	Realignment	County Funds	Other Funds
Personnel	0									
Hardware	0									
Software	0									
Contract Services	0									
Other	0									
Total Technological Needs	0	0	0	0	0	0	0	0	0	0

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 PEI Statewide Project - Training, Technical Assistance and Capacity Building (TTACB)

County: Al	ameda									Date:	11/17/11
	(A	۹)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
							Funding Sour	ce			
	Total M	Mental									
	Hea	alth		State General	Other State			Other Federal			
	Expend	ditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Training, Technical Assistance and	Capacity Building	0									

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 Workforce Education and Training (WET) Program Summary

County: Alameda

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			r			Funding Source	r	-	1	
	Total Mental									
	Health		State General	Other State	Medi-Cal		Other Federal			Other
	Expenditures	MHSA	Fund	Funds	FFP	Medicare	Funds	Realignment	County Funds	Funds
WET Programs								. 0		
1 Action #1-Workforce, Education a	372,687	305,838	6,040	4,133	49,441	0	895	0	0	6,340
2 0	0	0		0	0	0	0	0	0	0
3 0	0	0	0	0	0	0	0	0	0	0
4 0	0	0	0	0	0	0	0	0	0	0
5 0	0	0	0	0	0	0	0	0	0	0
6 0	0	0	0	0	0	0	0	0	0	0
70	0	0	0	0	0	0	0	0	0	0
80	0	0	0	0	0	-	0	0	0	0
90	0	0	0	0	0	-	0	0	0	0
10 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
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
21 0	0	0	0	0	0		0	0	0	0
22 0	0	0	0	0	0	-	0	0	0	0
23 0	0	0	0	0	0		0	0	0	0
24 0	0	0	0	0	0	-	0	0	0	0
25 0	0	0	0	0	0	0	0	0	0	0
Total WET Programs	372,687	305,838	-	4,133	49,441	Ő	895	Ő	-	6,340
	0.2,00.	000,000	0,010	.,	10,111			•	, i i i i i i i i i i i i i i i i i i i	0,010
WET Planning										
Workforce Staffing Support	0									
Training and Technical Assistance	0									
Mental Health Career Pathways P	0									
Residency and Internship Program	0									
Financial Incentive Programs	0									
Total WET Planning	0	0	0	0	0	0	0	0	0	0
WET Administration										
Administration										
Personnel	0									
Operating Costs	0									
City/County Allocated Adminis	-									
Total WET Administration	0	0	0	0	0	0	0	0	0	0
Total WET	372,687	305,838		4,133	49,441	0	895	0		6,340