County:
 Contra Costa
 Date:
 04/19/10

Program 1: Families Forward Program

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			,			Funding Source	9	1	1	
Activity	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										
Full Service Partnership (FSP)										
County										
Personnel	1,384,065	1,383,084	435		546					
Operating	16,036	16,036								
Other	0									
Total County	1,400,101	1,399,120	435	0	546	0	0	0	0	0
Contract Provider										
Personnel	788,521	515,126	121,167		152,228					
Operating	394,260	257,563			76,114					
Other	131,420	85,854			25,371					
Total Contract Provider	1,314,201	858,543		0		0	0	0	0	0
Total FSP	2,714,302	2,257,663	202,380	0	254,259	0	0	0	0	0
General System Development (GSD)										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider										
Total GSD	0	0	0	0	0	0	0	0	0	0
Outreach and Engagement (O&E)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
Total Program 1	2,714,302	2,257,663	202,380	0	254,259	0	0	0	0	0

04/19/10 County: Contra Costa Date: Program 2: TAY FSP program

	(A) I	(B)	(C)	(D)	(E)	<b>(E)</b>	(C)	(LI)	(h)	(1)
	(A)	(B)	(C)	(D)	(E)	(F) Funding Source	(G)	(H)	(I)	(J)
	Total Mental					runding Source	;		1	
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	<b>County Funds</b>	Other Funds
Program 2										
Full Service Partnership (FSP)										
County										
Personnel	145,248	145,248								
Operating	4,590	4,590								
Other	15,716	15,716								
Total County	165,554	165,554	0	0	0	0	0	0	0	C
Contract Provider										
Personnel	600,224	173,190	189,259		237,775					
Operating	300,112	86,595	94,630		118,887					
Other	100,037	28,865	31,543		39,629					
Total Contract Provider	1,000,373	288,650	315,432	0	396,291	0	0	0	0	
Total FSP	1,165,927	454,204	315,432	0	396,291	0	0	0	0	(
General System Development (GSD)										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	(
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	
Total GSD	0	0	0	0	0	0	0	0	0	(
Outreach and Engagement (O&E)										
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 O&E	0	0	0	0	0	0	0	0	0	(
Total Program 2	1,165,927	454,204	315,432	0	396,291	0	0	0	0	(

 County:
 Contra Costa

 Program 3:
 Bridge to Home

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	.,	1-7	\-/	\-/-		Funding Source		\-·/		\-/
	Total Mental									
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 3										
Full Service Partnership (FSP)										
County										
Personnel	996,888	996,888								
Operating	250,225	250,225								
Other	43,299	43,299								
Total County	1,290,412	1,290,412	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	2,038,340	1,740,407			297,933					
Operating	1,019,170	870,203			148,967					
Other	339,723	290,068			49,656					
Total Contract Provider	3,397,233	2,900,678	0	0		0	0	0	0	0
Total FSP	4,687,645	4,191,090	0	0	496,555	0	0	0	0	0
General System Development (GSD)										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0					_				
Total Contract Provider	0	0	0	0	_	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
Outreach and Engagement (O&E)										
County										
Personnel	0									
Operating Other	0									
	0				0	0				
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0	_		_	_	_		0	_	
Total Contract Provider	0	0	0	0	_	0	0	v	0	0
Total O&E	4.697.045	4 404 000	0	0		0	0	0	0	0
Total Program 3	4,687,645	4,191,090	0	0	496,555	0	0	0	1 0	0

 County:
 Contra Costa

 Program 4:
 Older Adult Program

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	ì	` , ,	` , ,	• • •		Funding Source		, ,	,,	` ` ` ` ` `
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Paslianment	County Funds	Other Funds
Program 4	Expenditures	WIIOA	i unu	i unus	Wedi-Carri	Wedicare	i unus	Realignment	County I unus	Other runus
Full Service Partnership (FSP)										
County										
Personnel	1,182,665	941,610			241,055					
Operating	85,723	25,459			60,264					
Other	0	-,								
Total County	1,268,388	967,069	0	0	301,319	0	0	0	0	0
Contract Provider										
Personnel	72,130	72,130								
Operating	13,524	13,524								
Other	4,508	4,508								
Total Contract Provider	90,162	90,162	0	0	0	0	0	0	0	0
Total FSP	1,358,550	1,057,231	0	0	301,319	0	0	0	0	0
General System Development (GSD)										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	-	0
Total GSD	0	0	0	0	0	0	0	0	0	0
Outreach and Engagement (O&E)										
County										
Personnel	0									
Operating	0									
Other	0					_			_	
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0	_		_		_	_	_	_	_
Total Contract Provider	0	0	0	0	0	0	0	0		_
Total O&E	0	0	0	0		0	0	0		
Total Program 4	1,358,550	1,057,231	0	0	301,319	0	0	0	0	0

 County:
 Contra Costa

 Program 5:
 Housing

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
						Funding Source	9			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
ogram 5										
Full Service Partnership (FSP)										
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 FSP	0	0	0	0	0	0	0	0	0	
General System Development (GSD)										
County										
Personnel	93,032	93,032								
Operating	37,070	37,070								
GSD Housing	1,082,956	1,082,956								
Other	15,986	15,986								
Total County	1,229,044	1,229,044	0	0	0	0	0	0	0	
Contract Provider	, .,.	, -,-				-		-	_	
Personnel	2,337,894	2,337,894								
Operating	1,168,947	1,168,947								
GSD Housing	246,600	246,600					1		1	
Other	389,649	389,649					ĺ			
Total Contract Provider	4,143,090	4,143,090	0	0	0	0	0	0	0	
Total GSD	5,372,134	5,372,134				0	·	0	_	
Outreach and Engagement (O&E)	5,5.2,104	3,3.2,104			Ů	0	<u> </u>	0	ľ	
County							1		1	
Personnel	0									
Operating	0						1		1	
Other	0						1		1	
Total County	0	0	0	0	0	n	0	0	0	
Contract Provider	i "	0		l			I		I	
Personnel							1		1	
Operating	0						ĺ			
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	_	0	
Total Contract Provider	0	0	0	I 0	0	0	0	0	0	l

Total O&E
Total Program 5

County: Contra Costa Date: 04/19/10

Program 6:	System Development Strategies

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
						Funding Source	9			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 6										
Full Service Partnership (FSP)										
County										
Personnel	0	0								
Operating	0	0								
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	0	0	0	0	0	0	0	0	0	0
General System Development (GSD)										
County										
Personnel	1,202,743	1,202,743								
Operating	105,798	105,798								
GSD Housing	0									
Other	0									
Total County	1,308,542	1,308,542	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	38,410	38,410								
Operating	7,202	7,202								
GSD Housing	0									
Other	2,401	2,401								
Total Contract Provider	48,013	48,013	0	0	0	0	0	0	0	0
Total GSD	1,356,555	1,356,555	0	0	0	0	0	0	0	0
Outreach and Engagement (O&E)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0					1				
Operating	0					1				
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	
Total Program 6	1,356,555	1,356,555	0	0		0	0	0		

County: Contra Costa Date: 40,287

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(A)	(b)	(C)	(D)		(F) Funding Source		(П)	(1)	(3)
	Total Mental				l	Fullding Source	; 			
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
All Programs										
Full Service Partnership (FSP)										
County										
Personnel	3,708,866	3,466,830	435	0	241,601	0	0	0	0	0
Operating	356,574	296,310	0	0	60,264	0	0	0	0	0
Other	59,015	59,015	0	0	0	0	0	0	0	0
Total County	4,124,455	3,822,155	435	0	301,865	0	0	0	0	0
Contract Provider										
Personnel	3,499,214	2,500,852	310,426	0	687,935	0	0	0	0	0
Operating	1,727,066	1,227,886	155,213	0	343,968	0	0	0	0	0
Other	575,689	409,295	51,738	0	114,656	0	0	0	0	0
Total Contract Provider	5,801,969	4,138,033	517,377	0	1,146,559	0	0	0	0	0
Total FSP	9,926,424	7,960,188	517,812	0	1,448,424	0	0	0	0	0
General System Development (GSD)										
County										
Personnel	1,295,775	1,295,775	0	0	0	0	0	0	0	0
Operating	142,868	142,868	0	0	0	0	0	0	0	0
GSD Housing	1,082,956	1,082,956	0	0	0	0	0	0	0	0
Other	15,986	15,986	0	0	0	0	0	0	0	0
Total County	2,537,586	2,537,586	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	2,376,304	2,376,304	0	0	0	0	0	0	0	0
GSD Housing	1,176,149	1,176,149	0	0	0	0	0	0	0	0
Other	246,600	246,600	0	0	0	0	0	0	0	0
Total Contract Provider	392,050	392,050	0	0	0	0	0	0	0	0
Total GSD	4,191,103	4,191,103	0	0	0	0	0	0	0	0
Outreach and Engagement (O&E)										
County										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	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
Operating	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 Funding Sources	14,117,527	12,151,291	517,812	0	1,448,424	0	0	0	0	0

County: Contra Costa Date: 04/19/10

Total CSS Programs		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
Page		Total Mental					Funding Source	9			
CSS Programs		Health									
Familiae Forward Program	CSS Programs	⊏xpenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Otner Funds
2 TAY F9P reorgam		2.714.302	2.257.663	202.380	0	254,259	0	0	0	0	0
Bindigno Informe							0			0	0
4 Older Adult Program  5 Decision  5 Decision  5 Decision  5 Systems Development Strategies  1 386,255  1 386,25  1 386,255  1 386,255  1 386,255  1 386,255  1 386,255  1 386,2							0			0	0
5 Houseig 5,372,134 5,372,134 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-			0	0		0	0	0	0	0
B System Development Strategies							0	0	0	0	0
8 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0	0	0	0	0	0	0	0
9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7 0	0	0	0	0	0	0	0	0	0	0
10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8 0	0	0	0	0	0	0	0	0	0	0
11 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9 0	0	0	0	0	0	0	0	0	0	0
12 0	10 0	0	0	0	0	0	0	0	0	0	0
13 0	11 0	0	0	0	0	0	0	0	0	0	0
13 0	12 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
17 0		-	n			-	n	-		l n	l ő
18 0		-	n			-	0	-	_	· ·	l ő
19 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1	0		-	-	0				,
20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		· ·	0		-	-	0		0		0
21 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-	0		-	-	0	-	0	1 0	
22 0		· ·	0		-	-	"		"	l "	
23 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1	0	-	-	-	0	-	0	0	0
24 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1	_		-	-	0	-	0	0	0
25 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1	· ·			-	0	-	0	0	0
28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-	0	-	ŭ	Ŭ	0	-	0	0	0
27 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-	0		-	-	0			0	0
28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0	0	0	0	0	0	0
29 0	27 0	0	0	0	0	0	0	0	0	0	0
30 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28 0	0	0	0	0	0	0	0	0	0	0
31 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	29 0	0	0	0	0	0	0	0	0	0	0
32 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	0
33 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	31 0	0	0	0	0	0	0	0	0	0	0
34 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32 0	0	0	0	0	0	0	0	0	0	0
35 0	33 0	0	0	0	0	0	0	0	0	0	0
36 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	34 0	0	0	0	0	0	0	0	0	0	0
37 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	35 0	0	0	0	0	0	0	0	0	0	0
37 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0	0	0	0	0	0	0
38 0		0	0	0	0	0	0	0	0	0	0
39 0		0	0	0	0	0	0	0	0	0	0
40 0 Total CSS Programs		0	0		0	0	0	0	0	0	0
Total CSS Programs		0	0	_	-	0	0	-	0		0
MHSA Housing Program Assignment(s)  CSS Planning, Evaluation and Administration Planning Personnel Other Total CSS Planning Personnel Operating Costs Total CSS Poluntion Operating Costs Oper		Ŭ	14 688 877	· ·			ŭ				· ·
CSS Planning, Evaluation and Administration Planning Personnel Other Other Total CSS Planning Personnel Personnel Personnel Personnel Personnel Poperating Costs Operating Costs Total CSS Evaluation Personnel Personnel Operating Costs Operating Costs Operating Costs Operating Costs Total CSS Evaluation Operating Costs	Total Goo i Tograms	10,000,110	14,000,011	011,012	•	1,440,424	·	ď	ľ		
Planning	MHSA Housing Program Assignment(s)	0									
Personnel	CSS Planning, Evaluation and Administration										
Other Total CSS Planning Other Total CSS Planning O										I	
Total CSS Planning 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Personnel	0								I	
Evaluation		0								1	
Personnel         0           Professional Services         0           Operating Costs         0           Total CSS Evaluation         0 <td>Total CSS Planning</td> <td>0</td>	Total CSS Planning	0	0	0	0	0	0	0	0	0	0
Personnel         0           Professional Services         0           Operating Costs         0           Total CSS Evaluation         0 <td>Evaluation</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td></td>	Evaluation									1	
Professional Services         0           Operating Costs         0           Total CSS Evaluation         0	Personnel	0								I	
Operating Costs  Total CSS Evaluation  O  Administration  Personnel Operating Costs  City/County Allocated Administration  Total CSS Administration  327,135  327,135  0  0  0  0  0  0  0  0  0  0  0  0  0		0								I	
Total CSS Evaluation		0								I	I
Administration  Personnel 300,686 300,686 Operating Costs 26,450 26,450 City/County Allocated Administration 0 Total CSS Administration 327,135 327,135 0 0 0 0 0 0 0 0 0  Total CSS Planning, Evaluation and Admin. 327,135 327,135 0 0 0 0 0 0 0 0 0 0 0			n	n	n	0	n	n	n	n	0
Personnel         300,686         300,686         300,686           Operating Costs         26,450         26,450           City/County Allocated Administration         0         0           Total CSS Administration         327,135         327,135         0         0         0         0         0         0         0           Total CSS Planning, Evaluation and Admin.         327,135         327,135         0         0         0         0         0         0         0         0							ĺ	ľ	l	I	]
Operating Costs         26,450         26,450           City/County Allocated Administration         0         0           Total CSS Administration         327,135         327,135         0         0         0         0         0         0         0           Total CSS Planning, Evaluation and Admin.         327,135         327,135         0         0         0         0         0         0         0         0		300 686	300 686							I	I
City/County Allocated Administration         0           Total CSS Administration         327,135         327,135         0										1	1
Total CSS Administration         327,135         327,135         0         0         0         0         0         0         0           Total CSS Planning, Evaluation and Admin.         327,135         327,135         0 <t< td=""><td></td><td></td><td>20,450</td><td></td><td></td><td></td><td></td><td></td><td></td><td>I</td><td>I</td></t<>			20,450							I	I
Total CSS Planning, Evaluation and Admin.         327,135         327,135         0         0         0         0         0         0         0		Ŭ	007.405	_	_		_	_	_		
							_				
	Total USS Planning, Evaluation and Admin.	327,135	327,135	0	0	0	0	0	0	'l "	0
Total CSS   16,982,248   15,016,012   517,812   0   1,448,424   0   0   0   0	Total CSS	16,982,248	15,016,012	517,812	•	1,448,424	^	_	_	_	0

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

 County:
 Contra Costa

 Program 1:
 Actions 1 - 11

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	ce			
Funding Category	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Workforce Staffing Support	23,185	23,185								
Training and Technical Assistance	45,942	45,942								
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	71,790	71,790								
Financial Incentive Programs	902	902								
Total WET Programs	141,819	141,819	0	0	0	0	0	0	0	0

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

County: Contra Costa Date: 01/00/00

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(7.)	(-/	(5)	(-)	\-/	Funding Source		(,		(6)
	Total Mental					3 - 0 - 0				
	Health		State General	Other State			Other Federal			
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
WET Programs										
1 Actions 1 - 11	141,819	141,819	0	0	0	0	0	0	0	0
2 0	0	0	0	0	0	0	0	0	0	0
3 0	0	0	0	0	0	0	0	0	0	0
4 0	0	0	0	0	0	0	0	0	0	0
5 0	0	0	0	0	0	0	0	0	0	0
6 0	0	0	0	0	0	0	0	0	0	0
7 0	0	0	0	0	0	0	0	0	0	0
8 0	0	0	0	0	0	0	0	0	0	0
9 0	0	0	0	0	0	0	0	0	0	0
10 0	0	0	0	0	0	0	0	0	0	0
11 0	0	0	0	0	0	0	0	0	0	0
12 0	0	0	0	0	0	0	0	0	0	0
13 0	0	0	0	0	0	0	0	0	0	0
14 0	0	0	0	0	0	0	0	0	0	0
15 0	0	0	0	0	0	0	0	0	0	0
16 0	0	0	0	0	0	0	0	0	0	0
17 0	0	0	0	0	0	0	0	0	0	0
18 0	0	0	0	0	0	0	0	0	0	0
19 0	0	0	0	0	0	0	0	0	0	0
20 0	0	0	0	0	0	0	0	0	0	0
21 0	0	0	0	0	0	0	0	0	0	0
22 0	0	0	0	0	0	0	0	0	0	0
23 0	0	0	0	0	0	0	0	0	0	0
24 0	0	0	0	0	0	0	0	0	0	0
25 0	0	0	0	0	0	0	0	0	0	0
Total WET Programs	141,819	141,819	0	0	0	0	0	0	0	0
WET Planning										
Workforce Staffing Support	7,728	7,728								
Training and Technical Assistance	11,486	11,486								
Mental Health Career Pathways F	0	0								
Residency and Internship Program	23,930	23,930								
Financial Incentive Programs	225	225								
Total WET Planning	43,369	43,369	0	0	0	0	0	0	0	0
WET Administration										
Administration										
Personnel	23,930	23,930								
Operating Costs	7,728	7,728								
City/County Allocated Admin	0									
Total WET Administration	31,658	31,658	0	0	0	0	0	0	0	0
Total WET	216,846	216,846	0	0	0	0	0	0	0	0

# Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09 Capital Facilities (CF) Summary

 County:
 Contra Costa

 Project 1:
 Date:
 04/19/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	9			
Type of Expenditure	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Pre-development Costs	100,000	100,000								
Building/Land Acquisition	0									
Renovation	0									
Construction	0									
Repair/Replacement Reserve	0									
Other	0									
Total Capital Facilities	100,000	100,000	0	0	0	0	0	0	0	0

#### Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09 Capital Facilities (CF) Summary

 County:
 Contra Costa

 Date:
 04/19/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)	
		Funding Source									
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds		County Funds	Other Funds	
Capital Facility Projects											
1 0	100,000	100,000	0	0	0	0	0	C	0	0	
2 0	0	0	0	0	0	0	0	C	0	0	
3 0	0	0	0	0	0	0	0	C	0	0	
4 0	0	0	0	0	0	0	0	C	0	0	
5 0	0	0	0	0	0	0	0	C	0	0	
Total Capital Facilities	100,000	100,000	0	0	0	0	0	С	0	0	
CF Administration Personnel											
Operating Costs	2,994	2,994									
City/County Allocated Administration Total CF Admin.	0 2,994	2,994	0	0	0	0	0	C	0	c	
Total CF	102,994	102,994	0	0	0	0	0	C	0	0	

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

04/19/10 County: Contra Costa Date: (D) (F) (G) Funding Source PEI Projects

1 0
2 0
3 0
4 0
5 0
6 0
7 0
8 0
9 0
11 0
12 0
13 0
14 0
15 0
16 0
17 0
18 0
19 0
20 0
21 0
22 0
23 0
24 0
25 0
Total PEI Projects

PEI Planning
Personnel
Other
Other Health Expenditures Other State MHSA Medi-Cal FFP Medicare Realignment County Funds Other Funds Fund Funds Funds Personnel 113865 113865 Other Total PEI Planning 113865 Total PEI Planning
Evaluation
Personnel
Professional Services
Operating Costs
Total PEI Evaluation
Administration Personnel
Operating Costs
City/County Allocated Administration
Total PEI Planning, Evaluation and Admin.
Total PEI 113865 113865 113865 113,865

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

County: Contra Costa	_								Date:	04/19/10
	(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
All Projects										
Universal Prevention (UP)										
County										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	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
Operating	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	C
Total UP	0	0	0	0	0	0	0	0	0	C
Selected/Indicated Prevention (SIP)/Early										
County										
Personnel	0	0	0	0	0	0	0	0	0	C
Operating	0	0	0	0	0	0	0	0	0	(
Other	0	0	0	0	0	0	0	0	0	C
Total County	0	0	0	0	0	0	0	0	0	(
Contract Provider										
Personnel	0	0	0	0	0	0	0	0	0	(
Operating	0	0	0	0	0	0	0	0	0	(
Other	0	0	0	0	0	0	0	0	0	(
Total Contract Provider	0	0	0	0	0	0	0	0	0	(
Total SIP/EI	0	0	0	0	0	0	0	0	0	(
Total PEI Funding Sources	0	0	0	0	0	0	0	0	0	(

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

County: Contra Costa Date: 02/26/10

	(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		County Funds	Other Funds		
MHSA Components												
1 Community Services and Supports	16,982,248	15,016,012	517,812		1,448,424							
2 Workforce Education and Training	216,846	216,846										
3 Capital Facilities	102,994	102,994										
4 Technological Needs	0											
5 Prevention and Early Intervention	113,865	113,865										
6 Innovation	0											
Total MHSA Components	17,415,953	15,449,717	517,812	0	1,448,424	0	0	0	0	0		

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

 County:
 Contra Costa

 Date:
 40,235

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
Fiscal Year 2008-09	Community Services and Supports	Workforce Education and Training	Capital Facilities	Technological Needs	Prevention and Early Intervention	Innovation	Total-All Components
MHSA Unexpended Funds Available from Prior Fiscal Years							
Total MHSA Unexpended Funds Available from FY 06-07		-\$69,050					-\$69,050
Total MHSA Unexpended Funds Available from FY 07-08	\$2,949,072				-\$3,710		\$2,945,362
Total MHSA Unexpended Funds Available from FY 08-09							\$0
Deposits to Local MHS Fund during FY 2008-09							
Distributions from Department of Mental Health							\$0
Total MHSA Unapproved Funds from FY 06-07	\$581,236	\$2,276,500					\$2,857,736
Total MHSA Unapproved Funds from FY 07-08	\$8,345,691	\$2,461,302	\$200,000		\$2,686,300		\$13,693,293
Total MHSA Unapproved Funds from FY 08-09	\$14,657,600				\$3,216,700	\$404,100	\$18,278,400
Interest Income Posted to MHS Fund	\$112,122	\$24,801	\$1,047		\$30,901	\$2,115	\$170,986
Total Deposits	\$23,696,649	\$4,762,603	\$201,047	\$0	\$5,933,901	\$406,215	\$35,000,415
MHSA FY 2008-09 Expenditures							
Planning Expenditures		\$43,369			\$113,865		\$157,234
All other MHSA Expenditures	\$15,016,012	\$173,477	\$102,994				\$15,292,483
Total MHSA Expenditures	\$15,016,012	\$216,846	\$102,994	\$0	\$113,865	\$0	\$15,449,717
Contributions to Local Prudent Reserve in FY 2008-09							\$0
MHSA Funds Subject to Reversion from Prior Fiscal Year							\$0
Total MHSA Unexpended Funds	\$11,629,709	\$4,476,707	\$98,053	\$0	\$5,816,326	\$406,215	\$22,427,010