Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09 Community Services and Supports (CSS) Programs

County:	San Francisco
Program 1:	CYF

		(2)	()		(=)	(=)		<i>a</i> b	<i>(</i>)	())
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			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	675,241	658,215			17,026					
Operating	0									
Other	7,109	6,930			179					
Total County	682,350	665,145	0	0	17,205	0	0	0	0	C
Contract Provider										
Personnel	212,892	212,892								
Operating	19,092	19,092								
Other	3,512	3,512								
Total Contract Provider	235,496	235,496	0	0	0	0	0	0	0	C
Total FSP	917,846	900,641	0	0	17,205	0	0	0	0	C
General System Development (GSD)	,		-		,====		-		-	-
County										
Personnel	301,448	301,448								
Operating	0	001,110								
GSD Housing	ő									
Other	ů									
Total County	301,448	301,448	0	0	0	0	0	0		C
Contract Provider	501,440	501,440	0	0	0	0	0	0	,	
Personnel	337,979	334,876							3,103	
									3,189	
Operating CCD Usersian	80,537 0	77,348							3,188	
GSD Housing	•	45 505								
Other	46,117	45,565							552	
Total Contract Provider	464,633	457,789	0	0	0	0	0	0	0,011	
Total GSD	766,081	759,237	0	0	0	0	0	0	6,844	C
Outreach and Engagement (O&E)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0 0	C
Contract Provider										
Personnel	58,382	58,382								
Operating	11,326	11,326								
Other	7,965	7,965								
Total Contract Provider	77,673	77,673	0	0	0	0	0	0	0	C
Total O&E	77,673	77,673	0	0	0	0	0	0	0	C
Total Program 1	1,761,600	1,737,551	0	0	17,205	0	0	0	6,844	

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09 Community Services and Supports (CSS) Programs

County:	San Francisco
Program 2:	TAY

Program 2: TAY										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
				••	• • • •	Funding Sourc		•	• • • •	
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 2										
Full Service Partnership (FSP)										
County										
Personnel	351,985	286,084			65,901					
Operating	0									
Other	2,963	2,386			577					
Total County	354,948	288,470	0	0	66,478	0	0	0	0	0
Contract Provider										
Personnel	255,408	148,252	31,193		70,721					5,242
Operating	288,949	226,701	18,120		41,082					3,045
Other	63,373	43,040	5,919		13,419					995
Total Contract Provider	607,729	417,993	55,232	0	125,223	0	0	0	0	9,281
Total FSP	962,677	706,463	55,232	0	191,701	0	0	0	0	9,281
General System Development (GSD)										
County										
Personnel	157,266	157,266								
Operating	0									
GSD Housing	0									
Other	0									
Total County	157,266	157,266	0	0	0	0	0	0	0	0
Contract Provider	-									
Personnel	366,798	366,798								
Operating	175,578	175,578								
GSD Housing	0	0								
Other	65,460	65,460								
Total Contract Provider	607,836	607,836	0	0	0	0	0	0	0	0
Total GSD	765,102	765,102	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	ő	0	0	0	0	0	0	0	0	c
Total O&E	0	0	0	0	0	0	0	0	0	
Total Program 2	1,727,779	1,471,565	55,232	0	191,701	0	0	0	°	9,281

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09 Community Services and Supports (CSS) Programs

County:	San Francisco
Program 3:	Adult

Program 3: Adult										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
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 3										
Full Service Partnership (FSP)										
County										
Personnel	2,045,147	1,495,439			549,708					
Operating	0									
Other	0									
Total County	2,045,147	1,495,439	0	0	549,708	0	0	0	0	C
Contract Provider										
Personnel	1,181,713	853,982			321,904					5,827
Operating	607,586	523,378			81,492					2,716
Other	179,939	130,346			48,558					1,035
Total Contract Provider	1,969,237	1,507,706	0	0	451,954	0	0	0	0	9,577
Total FSP	4,014,384	3,003,145	0	0	1,001,662	0	0	0	0	9,577
General System Development (GSD)										
County										
Personnel	145,415	145,415								
Operating	0									
GSD Housing	0									
Other	0									
Total County	145,415	145,415	0	0	0	0	0	0	0	C
Contract Provider	-, -	., .	-				-	-	-	
Personnel	584,925	584,925								
Operating	138,388	138,388								
GSD Housing		00,000								
Other	5,357	5,357								
Total Contract Provider	728,670	728,670	0	0	0	0	0	0	0	C
Total GSD	874,085	874,085	0	0	0	0	0	0	0	0
Outreach and Engagement (O&E)	0. 1,000	0, 1,000			ů		Ŭ			
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	C
Contract Provider	°	0	0	0	0	0	0	0	0	
Personnel										
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	c
Total O&E	0	0	0	0	0	0	0	0	0	
Total Program 3	4,888,469	3,877,230	0	0	1,001,662	0	0	0	-	9,577

(J)

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09 Community Services and Supports (CSS) Programs

County:	San Francisco							
Program 4:	Older Adult							
		(A)	(B)	(C)	(D)	(E)	(F)	Г
							Funding Sourc	е
	Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	0
Program 4	•							Γ
Full Service F County	Partnership (FSP)							

Date: 05/03/10

(I)

(G)

(H)

Program 4 Full Service Partnership (FSP) County Image: Construct Provider Image: Construct Provid		Total Mental Health		State General	Other State			Other Federal			
Full Service Pertnersing (FSP) County Personnel 0 </th <th>Activity</th> <th>Expenditures</th> <th>MHSA</th> <th>Fund</th> <th>Funds</th> <th>Medi-Cal FFP</th> <th>Medicare</th> <th>Funds</th> <th>Realignment</th> <th>County Funds</th> <th>Other Funds</th>	Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
County Personnel 0											
Personnel 0											
Operating Total Courty 0											
Other 0 <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		0									
Total County 0 <t< td=""><td></td><td>0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		0									
Contract Provider 51.22 305.475 196.504 11.24 Personnel 51.32.23 305.475 196.504 3.07 Oher 73.898 48.148 30.031 11.24 Total Contract Provider 745.771 449.445 0 280.288 0 0 0 16.03 General System Development (GSD) Personnel 30.925 0 0 0 0 16.03 County Personnel 30.925 30.925 0 0 0 0 0 16.03 County Personnel 30.925 0		0									
Personnel 513.223 305.475 196.504 112.43 Operating 152,650 95.822 53.752 3.0031 3.001 Total Contract Provider 745,771 449.445 0 0 280.288 0 0 0 16.03 Central System Development (GSD) 745,771 449.445 0 0 280.288 0 0 0 16.03 Contry Personnel 30.925 30.925 0 0 0 0 16.03 General System Development (GSD) Personnel 30.925 30.925 0		0	0	0	0	0	0	0	0	0	0
Operating Other 152,650 79,898 48,148 33,752 33,752 33,771 Total Contract Provider 745,771 449,445 0 280,288 0 0 0 16,033 General System Development (GSD) County 745,771 449,445 0 0 280,288 0 0 0 0 16,033 General System Development (GSD) County 0		540.000	0.05 /75			100 501					
Other 79,898 48,148 30,031 1,71 Total Contract Provider 745,771 449,445 0 0 280,288 0 0 0 16,03 General System Development (GSD) County 745,771 449,445 0 0 280,288 0 0 0 16,03 General System Development (GSD) County 30,925 30,925 30,925 0 0 0 0 0 16,03 Operating 0											
Trial Contract Provider 745,771 448,445 0 0 280,288 0 0 0 0 16,03 General System Development (GSD) 449,445 0 0 280,288 0 0 0 0 16,03 County Personnel 30,925 30,925 0 0 0 0 0 0 0 16,03 Operating 0 30,925 30,925 0											
Total FSP 745,771 449,445 0 0 280,288 0 0 0 16,031 General System Development (GSD) County 30,925 30,925 30,925 30,925 30,925 0											
General System Development (GSD) County a					-		-	Ű	-	0	
County 30,925<		745,771	449,445	0	0	280,288	0	0	0	0	16,038
Personnel 30,925 30,925 0											
Operating GSD Housing 0											
GSD Housing 0 <th< td=""><td></td><td>30,925</td><td>30,925</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>		30,925	30,925								
Other 0 <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		0									
Total County 30,925 30,925 0		0									
Contract Provider 385,057 384,551 Image: Contract Provider Sector		0									
Personnel 385,057 384,551 Image: solution of the sol		30,925	30,925	0	0	0	0	0	0	0	0
Operating GSD Housing 129,354 129,036 Image: Constraint of the state of th											
GSD Housing 0 92 93 93 93 93 93 93 93 0 0 0 0 0 0 92 93 9	Personnel										506
Other 59,979 59,880 0 0 0 0 0 99 Total Contract Provider 574,390 673,467 0 0 0 0 0 0 99 Total GSD 605,315 604,392 0 0 0 0 0 0 0 99 Outreach and Engagement (0&E) 605,315 604,392 0 0 0 0 0 0 99 County 99 Outreach and Engagement (0&E) 99 County 0 <		129,354	129,036								318
Total Contract Provider 574,390 573,467 0 0 0 0 0 0 0 923 Total GSD 605,315 604,392 0 0 0 0 0 0 923 Outreach and Engagement (O&E) County 0 0 0 0 0 0 923 County 0 0 0 0 0 0 0 923 Outreach and Engagement (O&E) 0 0 0 0 0 0 0 923 County 0 0 0 0 0 0 0 923 Operating 0 0 0 0 0 0 0 0 0 0 Otal County 0 0 0 0 0 0 0 0 0 0 0 0 Contract Provider 0 0 0 0 0 0 0 0	-	0	0								0
Total GSD 605,315 604,392 0 0 0 0 0 0 922 Outreach and Engagement (0&E)											99
Outreach and Engagement (0&E) Outroperating				0	0	0	0	0	0	0	923
County O <td></td> <td>605,315</td> <td>604,392</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>923</td>		605,315	604,392	0	0	0	0	0	0	0	923
Personnel 0											
Operating Other 0											
Other 0 Total County 0	Personnel	0									
Total County 0 <t< td=""><td></td><td>0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		0									
Contract Provider 0		0									
Personnel 0		0	0	0	0	0	0	0	0	0	0
Operating 0	Contract Provider										
Other 0 <td>Personnel</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Personnel	0									
Total Contract Provider 0	Operating	0									
Total O&E 0 0 0 0 0 0 0 0 0		0									
	Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total Program 4 1,351,086 1,053,837 0 0 280,288 0 0 0 0 16.96	Total O&E	0	0	0	0	0	0	0	0	0	0
	Total Program 4	1,351,086	1,053,837	0	0	280,288	0	0	0	0	16,961

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09 Community Services and Supports (CSS) Funding Source Summary

County: San Francisco

[(4)		(0)				(0)	(1)	(1)	(1)
	(A)	(B)	(C)	(D)	(E)	(F) Funding Source	(G)	(H)	(I)	(J)
	Total Mental					Funding Source	3			
	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	3,072,373	2,439,738	0	0	632,635	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	10,072	9,316	0	0	756	0	0	0	0	0
Total County	3,082,445	2,449,054	0	0	633,391	0	0	0	0	0
Contract Provider										
Personnel	2,163,236	1,520,601	31,193	0	589,130	0	0	0	0	22,312
Operating	1,068,276	864,993	18,120	0	176,327	0	0	0	0	8,836
Other	326,721	225,046	5,919	0	92,009	0	0	0	0	3,748
Total Contract Provider	3,558,233	2,610,640	55,232	0	857,465	0	0	0	0	34,896
Total FSP	6,640,678	5,059,694	55,232	0	1,490,856	0	0	0	0	34,896
General System Development (GSD)										
County										
Personnel	635,054	635,054	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
GSD Housing	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	635,054	635,054	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,674,760	1,671,150	0	0	0	0	0	0	3,103	506
Operating	523,857	520,350	0	0	0	0	0	0	3,189	318
GSD Housing	0	0	0	0	0	0	0	0	0	0
Other	176,913	176,262	0	0	0	0	0	0	552	99
Total Contract Provider	2,375,529	2,367,762	0	0	0	0	0	0	6,844	923
Total GSD	3,010,583	3,002,816	0	0	0	0	0	0	6,844	923
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	58,382	58,382	0	0	0	0	0	0	0	0
Operating	11,326	11,326	0	0	0	0	0	0	0	0
Other	7,965	7,965	0	0	0	0	0	0	0	0
Total Contract Provider	77,673	77,673	0	0	0	0	0	0	0	0
Total O&E	77,673	77,673	0	0	0	0	0	0	0	0
Total CSS Funding Sources	9,728,934	8,140,183	55,232	0	1,490,856	0	0	0	6,844	35,819

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09 Community Services and Supports (CSS) Summary

County: San Francisco

	(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
CSS Programs					17.005					
1 CYF	1,761,600	1,737,551	0	0	17,205	0	0	0	- 1 -	0
2 TAY	1,727,779	1,471,565	55,232	0	191,701	0	0	0	0	9,281
3 Adult	4,888,469	3,877,230	0	0	1,001,662	0	0	C	0 0	9,577
4 Older Adult	1,351,086	1,053,837	0	C	280,288	0	0	C	0 0	16,961
50	0	0	0	0	0	0	0	C	0 0	0
6 0	0	0	0	0	0	0	0	C	0 0	0
70	0	0	0	0	0	0	0	C	0 0	0
8 0	0	0	0	0	0	0	0	C	0 0	0
9 0	0	0	0	0	0	0	0	C	0 0	0
10 0	0	0	0	0	0	0	0	C	0	0
11 0	0	0	0	0	0	0	0	C	0 0	0
12 0	0	0	0	0	0	0	0	C	0	0
13 0	0	0	0	0	0	0	0	0	0 0	0
14 0	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	1	0	0	0		0	0
19 0	0	0	0	0	0	0	0		0	0
20 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
22 0	0	0	-	0	0	0	0		0	0
23 0	0	0	0	U	Ű	0	0		, s	0
24 0	0	0	0	0	0	0	0	0	0	-
25 0	0	0	0	U	0	0	0	C C	0 0	0
26 0	0	0	0	0	0	0	0	C	0 0	0
27 0	0	0	0	0	0	0	0	C	0 0	0
28 0	0	0	0	0	0	0	0	C	0 0	0
29 0	0	0	0	0	0	0	0	C	0 0	0
30 0	0	0	0	0	0	0	0	C	0 0	0
31 0	0	0	0	0	0	0	0	C	0 0	0
32 0	0	0	0	0	0	0	0	C	0	0
33 0	0	0	0	0	0	0	0	C	0 0	0
34 0	0	0	0	0	0	0	0	C	0 0	0
35 0	0	0	0	0	0	0	0	C	0 0	0
36 0	0	0	0	0	0	0	0	0	0 0	0
37 0	0	0	0	0	0	0	0	0	0 0	0
38 0	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	0	0	0	0	0	0	0		0	0
Total CSS Programs	9,728,934	8,140,183	-	0	1,490,856		-	-	-	35,819
. etai ooo riograma	3,120,334	0,140,103	55,252	·	1,430,000		0		0,044	55,515
MHSA Housing Program Assignment(s)	0	0	0	0	0	0	0	C	0	0
CSS Planning, Evaluation and Administration										
Planning Personnel	105,832	105,832								
Other Total CSS Planning	0 105,832	105,832	0	C	0	0	0	c	0 0	0
Evaluation										
Personnel	169,394	169,394			1					
Professional Services	0									
Operating Costs	0									
Total CSS Evaluation	169,394	169,394	0	0	0	0	0	C	0 0	0
Administration			-	-	1		-			
Personnel	770,313	770,313								
Operating Costs	521,078	521,078								
	521,076	021,070								
City/County Allocated Administration	4 004 004	0	_	_	_	_	_		_	
Total CSS Administration	1,291,391	1,291,391	0	0	-	0	0		-	
Total CSS Planning, Evaluation and Admin.	1,566,617	1,566,617	0	0	0	0	0	C	0 0	0
Total CSS	11,295,551	9,706,800	55,232	0	1,490,856	0	0	0	6,844	35,8

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

County: San Francisco Program 1: Norkforce Staffing and Support

	(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	11,554	11,554								
Training and Technical Assistance	0									
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	0									
Financial Incentive Programs	0									
Total WET Programs	11,554	11,554	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: San Francisco

[(**)	(6)	(5)		(=)	(5)	4.5	<i>(</i> *)	<i>(</i>
	(A)	(B)	(C)	(D)	(E)	(F) Funding Sourc	(G)	(H)	(I)	(J)
						Funding Source	e			
	Total Mental Health		State General	Other State			Other Federal			
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
WET Programs	-									
1 Workforce Staffing and Support	11,554	11,554	0	0	0	0	0	0	0	0
20	0	0	0	0	0	0	0	0	0	0
30	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	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	11,554	11,554	0	0	0	0	0	0	0	0
WET Planning										
Workforce Staffing Support	0									
Training and Technical Assistance										
Mental Health Career Pathways F	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 Admini	0									
Total WET Administration	0	0	0	0		0		0	0	0
Total WET	11,554	11,554	0	0	0	0	0	0	0	0

Prevention and Early Intervention (PEI) Project Summary										
County: San Francisco	<u>P</u>									05/03/10
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Funding Source									
	Total Mental		State General	Other State			Other Federal			
	Health Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
PEI Projects	Experiance		. und	. undo	inour our rr	inculture		riounginion	eeung runue	ether runde
10	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
6 0	0	0	0	0		0	0	0	0	0
7 0	0	0	0	0	-	0	0	0	0	0
8 0	0	0	0	0	-	0	0	0	0	0
90	0	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
14 0	0	0	0	-	-	Ũ	0	0	0	0
15 0 16 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
19 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	0
23 0	0	0	0	0	0	0	0	0	0	0
24 0	0	0	0	0	0	Ő	0	0	0	0
25 0	0	0	0	0	0	0	0	0	0	0
Total PEI Projects	0	0	0	0	0	0	0	0	0	0
PEI Planning, Evaluation and Administration										
Planning										
Personnel	102767	102767								
Other	8854	8854								
Total PEI Planning	111621	111621	0	0	0	0	0	0	0	0
Evaluation										
Personnel	0									
Professional Services	0									
Operating Costs	0									
Total PEI Evaluation	0	0	0	0	0	0	0	0	0	0
Administration										
Personnel Operating Costs	0									
City/County Allocated Administration	0									
Total PEI Administration	0	0	0	0	0	0	0	0	0	0
Total PEI Planning, Evaluation and Admin.	111621	111621	0	0	-	0	0	0	0	0
Total PEI	111621	111,621	0	0	v		0	0	0	0
	111021	111,021	0	0	0	0	0	0	0	0

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

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

County: San Francisco

	(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	\$11,295,551	\$9,706,800	\$55,232	\$0	\$1,490,856	\$0	\$0	\$0	\$6,844	\$35,819	
2 Workforce Education and Training	\$11,554	\$11,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3 Capital Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4 Technological Needs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5 Prevention and Early Intervention	\$111,621	\$111,621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6 Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
7 Training, Technical Assistance and Capacity Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total MHSA Components	\$11,418,726	\$9,829,975	\$55,232	\$0	\$1,490,856	\$0	\$0	\$0	\$6,844	\$35,819	

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

County:

San Francisco

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
Fiscal Year 2008-09	Community Services and Supports	Workforce Education and Training	Capital Facilities	Technological Needs	Prevention and Early Intervention	Innovation	PEI Training, Technical Assistance and Capacity Building	Total-All Components
MHSA Unexpended Funds Available from Prior Fiscal Years								
Total MHSA Unexpended Funds Available from Prior Fiscal Years	\$4,364,878	\$0	\$0	\$0	\$472,200	\$0	\$0	\$4,837,078
Deposits to Local MHS Fund during FY 2008-09								
Distributions from Department of Mental Health	\$11,570,900	\$1,923,400	\$0	\$0	\$6,368,000	\$0	\$119,600	\$19,981,900
Interest Income Posted to MHS Fund	\$206,762	\$0	\$0	\$0	\$0	\$0	\$0	\$206,762
Total Deposits	\$11,777,662	\$1,923,400	\$0	\$0	\$6,368,000	\$0	\$119,600	\$20,069,062
MHSA FY 2008-09 Expenditures								
Planning Expenditures	\$0	\$0			\$111,621	\$0		\$111,621
All other MHSA Expenditures	\$9,706,800	\$11,554	\$0	\$0	\$0	\$0	\$0	\$9,718,354
Total MHSA Expenditures	\$9,706,800	\$11,554	\$0	\$0	\$111,621	\$0	\$0	\$9,829,975
Contributions to Local Prudent Reserve in FY 2008-09	\$0							\$0
MHSA Funds Subject to Reversion from Prior Fiscal Year	\$0							\$0
Total MHSA Unexpended Funds	\$6,435,740	\$1,911,846	\$0	\$0	\$6,728,579	\$0	\$119,600	\$15,076,165