

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2010-11
Community Services and Supports (CSS) Summary**

County: Santa BarbaraDate: 1/11/2013

	(A)	(B)	(C)	(D)
	Total Mental Health Expenditures	Funding Source		
		MHSA	Medi-Cal FFP	Other Funds
FSP Programs				
1 Lompoc ACT	\$1,895,060	\$1,030,649	\$864,411	\$0
2 SPIRIT	\$664,680	\$30,261	\$634,118	\$300
3 CARES Mobile Crisis	\$2,384,727	\$1,956,565	\$323,020	\$105,142
4 Santa Barbara County FSP	\$6,942,681	\$3,599,124	\$3,241,509	\$102,047
5 New Heights	\$435,495	\$143,159	\$292,335	\$0
6 Partners in Hope	\$1,543,011	\$1,543,011	\$0	\$0
7 Justice Alliance	\$360,967	\$360,967	\$0	\$0
8 Bridge to Care	\$47,500	\$30,966	\$16,534	\$0
9	\$0			
10	\$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			
Other CSS Non-FSP Program Expenditures	\$0			
CSS Administration	\$2,895,435	\$1,976,526	\$969,065	-\$50,156
CSS MHSA Housing Program Assigned Funds	\$0			
Total CSS Expenditures	\$17,169,556	\$10,671,230	\$6,340,993	\$157,333

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2010-11
Prevention and Early Intervention (PEI) Summary**

County: Santa Barbara

Date: 1/11/2013

	(A)	(B)	(C)	(D)
	Total Mental Health Expenditures	Funding Source		
		MHSA	Medi-Cal FFP	Other Funds
PEI Programs				
Community Mental Health Education and 1 Support in Culturally Underserved Communities	\$328,261	\$328,261	\$0	\$0
Integrating Primary and Mental Health Care in 2 Community Clinics	\$339,515	\$339,515	\$0	\$0
3 Great Beginnings	\$383,071	\$383,071	\$0	\$0
Early Childhood Mental Health-Special Needs 4 Counseling program	\$50,000	\$50,000	\$0	\$0
5 SBCEO Catch program	\$40,000	\$40,000	\$0	\$0
6 Crisis Services for Underepresented TAY	\$209,499	\$209,499	\$0	\$0
School Based Support Services for Children 7 and TAY	\$273,574	\$273,574	\$0	\$0
8 Early Detection and Intervention for TAY	\$937,663	\$746,547	\$191,116	\$0
9	\$0			
10	\$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			
PEI Administration	\$305,779	\$305,779		
Total PEI Expenditures	\$2,867,363	\$2,676,248	\$191,116	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2010-11
Innovation (INN) Summary**

County: Santa BarbaraDate: 1/11/2013

	(A)	(B)	(C)	(D)
	Total Mental Health Expenditures	Funding Source		
		MHSA	Medi-Cal FFP	Other Funds
Innovation Programs				
1 Benefits Acquisition	\$458,739	\$458,739		
2	\$0			
3	\$0			
4	\$0			
5	\$0			
6	\$0			
7	\$0			
8	\$0			
9	\$0			
10	\$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			
Innovation Administration	\$103,244	\$103,244		
Total Innovation Expenditures	\$561,983	\$561,983	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2010-11
Workforce Education and Training (WET) Summary**

County: Santa Barbara

Date: 1/11/2013

	(A)	(B)	(C)	(D)
	Total Mental Health Expenditures	Funding Source		
		MHSA	Medi-Cal FFP	Other Funds
WET Funding Category				
Workforce Staffing Support	\$470,564	\$470,104	\$460	
Training and Technical Assistance	\$0			
Mental Health Career Pathways Programs	\$0			
Residency and Internship Programs	\$0			
Financial Incentive Programs	\$0			
WET Administration	\$79,843	\$79,843		
Total WET Expenditures	\$550,407	\$549,947	\$460	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2010-11
Capital Facilities/Technological Needs (CF/TN) Summary**

County: Santa BarbaraDate: 1/11/2013

	(A)	(B)	(C)	(D)
	Total Mental Health Expenditures	Funding Source		
		MHSA	Medi-Cal FFP	Other Funds
Capital Facility Projects				
1	\$0			
2	\$0			
3	\$0			
4	\$0			
5	\$0			
6	\$0			
7	\$0			
8	\$0			
9	\$0			
10	\$0			
11	\$0			
12	\$0			
Capital Facility Administration	\$0			
Total Capital Facility Expenditures	\$0	\$0	\$0	\$0
Technological Needs Projects				
13 Consumer Access To Computer Resources	\$71,794	\$71,794		
14 Electronic Health Record Enhancement	\$248,178	\$248,178		
15 Consumer Security and Confidentiality	\$721,308	\$721,308		
16	\$0			
17	\$0			
18	\$0			
19	\$0			
20	\$0			
21	\$0			
22	\$0			
23	\$0			
24	\$0			
25	\$0			
Technological Needs Administration	\$190,397	\$190,397		
Total Technological Needs Expenditures	\$1,231,677	\$1,231,677	\$0	\$0
Total CFTN Expenditures	\$1,231,677	\$1,231,677	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2010-11
Identification of Unspent Funds**

County: Santa BarbaraDate: 1/11/2013

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Fiscal Year 2010-11	Community Services and Supports	Prevention and Early Intervention	Innovation	Workforce Education and Training	Capital Facilities and Technological Needs	TTACB	WET Regional Partnerships	PEI Statewide Projects Funds	Total-All Components
MHSA Unspent Funds Available from Prior Fiscal Years									
Total MHSA Unspent Funds Available from Prior Fiscal Years	\$839,389	\$3,649,540	\$82,367	\$924,961	\$4,945,957	\$0			\$10,442,214
Deposits to Local MHS Fund during FY 2010-11									
Distributions from the Local Prudent Reserve									\$0
Distributions from Department of Mental Health *	\$9,120,002	\$5,253,910	\$2,948,600	\$1,328,994	\$0	\$203,100			\$18,854,606
Interest Income Posted to MHS Fund	\$639	\$49,489	\$12,784	\$13,173	\$43,393	\$1,018			\$120,496
Total Deposits	\$9,120,641	\$5,303,399	\$2,961,384	\$1,342,167	\$43,393	\$204,118	\$0	\$0	\$18,975,102
MHSA FY 2010-11 Expenditures									
Total MHSA Expenditures	\$10,671,230	\$2,676,248	\$561,983	\$549,947	\$1,231,677				\$15,691,084
Contributions to Local Prudent Reserve in FY 2010-11									\$0
MHSA Funds Subject to Reversion from Prior Fiscal Year									\$0
Total MHSA Unspent Funds	-\$711,200	\$6,276,691	\$2,481,768	\$1,717,181	\$3,757,673	\$204,118	\$0	\$0	\$13,726,232

Local Prudent Reserve Balance	
Local Prudent Reserve Balance on June 30, 2010	\$5,695,581
Distributions from Local Prudent Reserve in FY10/11	\$0
Contributions to the Local Prudent Reserve in FY10/11	\$0
Local Prudent Reserve Balance on June 30, 2011	\$5,695,581

* Distributions include funds delegated by the county to CalMHSA in FY 10-11 that were not deposited in the local MHS Fund. Please refer to the instructions for guidance on reporting PEI statewide project funds.