County:
 Santa Clara

 Date:
 07/20/10

Program 1: Child & Family System Improve

Frogram   Full Service Partmenship (FSP)   County		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
Number   N							Funding Sourc	e			
Full Service Partnership (FSP)   County   Personnel   112,671   82,839   14,950   14,882   507   504	Activity	Health	MHSA			Medi-Cal FFP	Medicare		Realignment	County Funds	Other Funds
County	Program 1								_		
Personnel	Full Service Partnership (FSP)										
Operating Other 0 0 116,820 85,977 15,457 0 15,387 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	County										
Other	Personnel	112,671	82,839	14,950		14,882					
Total Courty Contract Provider Personnel Personnel 1,169,855 A36,487 257,914 A75,454 Operating Other 0 Total Contract Provider Personnel 362,868 A36,868 C19,704 A65,016  Total SD Courty Personnel 1,158,809 A36,868 A37,618 A36,477 A36,868 A47,618 A36,470 A36,867 A46,618 A46,016 A46,016  Total SP  Querating A60,653 A36,868 A47,618 A36,875 A36,875 A46,875 A46	Operating	4,149	3,138	507		504					
Contract Provider Personnel Other Ot	Other	0									
Personnel	Total County	116,820	85,977	15,457	0	15,387	0	0	0	0	(
Operating Other 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Contract Provider										
Other	Personnel	1,169,855	436,487	257,914		475,454					
Total Contract Provider 2,158,445 800,356 477,618 0 880,470 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Operating	988,589	363,868	219,704		405,016					
Total FSP	Other	0									
General System Development (GSD)   County   Personnel   1,158,809   1,092,832   23,194   42,783   2,258   GSD Housing   0   0   0   0   0   0   0   0   0	Total Contract Provider	2,158,445	800,356		0	880,470	0	0	0	C	(
County	Total FSP	2,275,265	886,333	493,075	0	895,857	0	0	0	) C	(
Personnel	General System Development (GSD)										
Operating   G0,653   57,170   1,225   2,258											
GSD Housing											
Other Total County 1,219,462 1,150,003 24,419 0 45,041 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		60,653	57,170	1,225		2,258					
Total County		0									
Contract Provider Personnel 362,019 341,108 7,354 13,557 Operating 300,432 282,619 6,264 11,548 GSD Housing 0 Other 0 Total Contract Provider 662,451 623,727 13,618 0 25,105 0 0 0 0 0 Total GSD 1,881,913 1,773,730 38,037 0 70,146 0 0 0 0  Outreach and Engagement (O&E) County Personnel 92,904 92,904 0 0 0 Operating 3,811 3,811 0 0 Other 0 Total County 96,714 96,714 0 0 0 0 0 0 0 0 0 0 Contract Provider Personnel 18,675 18,675 0 0 Operating 0 0 0 0 0 0 0 0 0 0 0  Total County 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•									
Personnel   362,019   341,108   7,354   13,557		1,219,462	1,150,003	24,419	0	45,041	0	0	0	C	(
Operating GSD Housing Other         300,432 0 0 0 Total Contract Provider         282,619 62,451         6,264 623,727         13,618 13,618         0 25,105         0 0 0 0         0 0 0 0         0 0 0 0         0 0 0 0           Outreach and Engagement (O&E) County Personnel         92,904 92,904         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 0 0 0 0 0 0 0 0 0											
GSD Housing Other O O O O O O O O O O O O O O O O O O O											
Other O		300,432	282,619	6,264		11,548					
Total Contract Provider 662,451 623,727 13,618 0 25,105 0 0 0 0 0 0 0 Total GSD 1,881,913 1,773,730 38,037 0 70,146 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	=	0									
Total GSD		0									
Outreach and Engagement (O&E)       County       Personnel     92,904     0     0       Operating Other     3,811     3,811     0       Other     0     0     0     0       Total County     96,714     96,714     0     0     0     0     0     0       Contract Provider     9ersonnel     18,675     0     0     0     0     0     0       Operating Other     0     0     0     0     0     0     0     0       Total Contract Provider     18,675     18,675     0     0     0     0     0     0     0					0			0	ı -	il .	
County Personnel 92,904 92,904 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1,881,913	1,773,730	38,037	0	70,146	0	0	0	C	(
Personnel         92,904         92,904         0											
Operating Other         3,811				_		_					
Other         0           Total County         96,714         96,714         0 </td <td></td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td>				0		0					
Total County 96,714 96,714 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			3,811	0		0					
Contract Provider  Personnel 18,675 18,675 0 0 Operating 0 0 0 Other 0 Total Contract Provider 18,675 18,675 0 0 0 0 0 0 0 0		ŭ									
Personnel         18,675         18,675         0		96,714	96,714	0	0	0	0	0	0		1
Operating         0         0         0         0           Other         0         <		40	40.0==			_					
Other         0           Total Contract Provider         18,675         18,675         0         0         0         0         0         0         0		18,675	18,675	0		0					1
Total Contract Provider 18,675 18,675 0 0 0 0 0 0 0		٥	0	0		l o					1
		10.77	10.075		^	_	_	_	_		J .
				0	·	0	ľ	0	٥	Ί	1 '
Total O&E         115,390         115,390         0				0		0	0	0	0	'	

County: Santa Clara Date: 07/20/10

Program 2: 2: Young Child System Developm

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
						Funding Sourc	е			
	Total Mental									
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 2								Ĭ		
Full Service Partnership (FSP)										
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
Total FSP	0	0	0	0	0	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	211,813	211,813								
Operating	95,162	95,162								
GSD Housing	0									
Other	0									
Total Contract Provider	306,975	306,975		0	0	0	0	0	0	0
Total GSD	306,975	306,975	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 2	306,975	306,975	0	0	0	0	0	0	0	0

County: Santa Clara Date: 07/20/10

Program 3: : TAY System of Care Developm

	(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	Exponentia co			. unuo	mour ourrer	ou.ou.o		rtoungimont	County : unuc	Guioi i unuo
Full Service Partnership (FSP)										
County										
Personnel	73,807	32,094	14,670		27,043					
Operating	3,828	1,952	660		1,216					
Other	0									
Total County	77,635	34,046	15,329	0	28,259	0	0	0	0	
Contract Provider										
Personnel	1,129,449	569,146	197,050		363,253					
Operating	784,871	395,508	136,933		252,430					
Other	0									
Total Contract Provider	1,914,320	964,655	333,982	0	615,683	0	0	0	0	
Total FSP	1,991,955	998,701	349,312	0	643,942	0	0	0	0	(
General System Development (GSD)										
County										
Personnel	72,089	66,528			3,605					
Operating	15,043	13,883	408		752					
GSD Housing	0									
Other	0									
Total County	87,132	80,411	2,364	0	4,358	0	0	0	0	
Contract Provider										
Personnel	288,831	266,549	7,836		14,446					
Operating	200,713	185,229	5,445		10,039					
GSD Housing	0									
Other	0									
Total Contract Provider	489,544	451,778		0	24,484	0	-	0	0	
Total GSD	576,677	532,189	15,646	0	28,842	0	0	0	0	
Outreach and Engagement (O&E)										
County										
Personnel	15,177	14,265	321		591					
Operating	3,167	2,977	67		123					
Other	0									
Total County	18,344	17,242	388	0	714	0	0	0	0	
Contract Provider										
Personnel	60,807	57,154			2,368					
Operating	42,255	39,717	893		1,646					
Other	0		_							
Total Contract Provider	103,062	96,871	2,177	0	4,014	0	0	0	0	l '
Total O&E	121,406	114,113	2,565	0	4,728	0	0	0	0	
Total Program 3	2,690,037	1,645,002	367,522	0	677,513	0	0	0	0	(

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Program 4: A01: Adult System Development

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
						Funding Sourc	e			
	Total Mental									
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 4	Expenditures	MULSA	Funa	runus	Wedi-Cai FFP	wedicare	runus	Realignment	County Funds	Other Funds
Full Service Partnership (FSP)										
County										
Personnel	1,359,386	676,039	0		61,985				621,362	
Operating	215,885	214,735			1,151				021,002	
Other	0	,			.,				_	
Total County	1,575,272	890,774	0	0	63,136	0	0	0	621,362	0
Contract Provider	,, ,,								,,,,	
Personnel	2,562,437	2,113,803	0		448,634					
Operating	1,547,867	1,272,898			274,969					
Other	0	, ,	]		,,,,,					
Total Contract Provider	4,110,305	3,386,701	0	0	723,603	0	0	0	0	0
Total FSP	5,685,576	4,277,475	0	0	786,740	0	0	0	621,362	0
General System Development (GSD)										
County										
Personnel	6,061,545	3,831,945	0		365,514				1,864,086	
Operating	698,638	688,103	0		10,536				0	
GSD Housing	0									
Other	0									
Total County	6,760,184	4,520,048	0	0	376,050	0	0	0	1,864,086	0
Contract Provider										
Personnel	1,284,335	1,111,642	0		172,693					
Operating	849,998	734,869	0		115,129					
GSD Housing	0									
Other	0									
Total Contract Provider	2,134,333	1,846,511		0	287,822		0	0	0	0
Total GSD	8,894,516	6,366,559	0	0	663,872	0	0	0	1,864,086	0
Outreach and Engagement (O&E)										
County										
Personnel	92,904	92,904			0				0	
Operating	3,811	3,811			0				0	
Other	0									
Total County	96,714	96,714	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	18,675	18,675			0				0	
Operating	0	0			0				0	
Other	0		_	_	_	_	_	_	_	_
Total Contract Provider	18,675	18,675		0	0	0	0	0	0	0
Total O&E	115,390	115,390	0	0	0	0	0	0	0	0
Total Program 4	14,695,482	10,759,423	0	0	1,450,611	0	0	0	2,485,448	0

County: Santa Clara Date: 07/20/10

Program 5: 03: Adult CJ System Developme

	(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 5				. unuo	our our rr	ou.ou.o		rtoungillone	County : unuc	Guioi i unuo
Full Service Partnership (FSP)										
County										
Personnel	1,797,232	1,567,692			229,540					
Operating	571,198	498,245			72,953					
Other	0									
Total County	2,368,430	2,065,937	0	0	302,493	0	0	0	0	
Contract Provider										
Personnel	2,151,190	1,897,961			253,229					
Operating	717,063	632,654			84,410					
Other	0									
Total Contract Provider	2,868,253		0	0	337,639	0	0	0	0	
Total FSP	5,236,683	4,596,551	0	0	640,132	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	l '
Total O&E	0	0	0	0	0	0	0	0	0	
Total Program 5	5,236,683	4,596,551	0	0	640,132	0	0	0	0	

 County:
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Program 6: 01: Older Adult System Developn

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
						Funding Source	e			
	Total Mental									
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 6	Experiorures	WINGA	Fullu	Fullus	Wedi-Cai FFF	Wedicare	Fullus	Realigninent	County Funds	Other Fullus
Full Service Partnership (FSP)										
County										
Personnel	86,864	69,330			17,535					
Operating	3,573	3,573			0					
Other	0	-,			_					
Total County	90,438	72,903	0	0	17,535	0	0	0	0	0
Contract Provider				-	,,,,,,			-		
Personnel	450,172	360,897			89,275					
Operating	266,198	213,702			52,496					
Other	0									
Total Contract Provider	716,370	574,599	0	0	141,771	0	0	0	0	0
Total FSP	806,807	647,502	0	0	159,305	0	0	0	0	0
General System Development (GSD)										
County										
Personnel	63,598	63,598			0					
Operating	10,975	10,975			0					
GSD Housing	0									
Other	0									
Total County	74,574	74,574	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	217,274	209,560			7,715					
Operating	133,168	128,440	ı		4,728					
GSD Housing	0									
Other	0									
Total Contract Provider	350,443	338,000		0	12,443		0	0	0	0
Total GSD	425,016	412,573	0	0	12,443	0	0	0	0	0
Outreach and Engagement (O&E)										
County										
Personnel	63,598	63,598			0					
Operating	10,975	10,975	•		0					
Other	0									
Total County	74,574	74,574	0	0	0	0	0	0	0	0
Contract Provider					_					
Personnel	217,274	209,560			7,715					
Operating	133,168	128,440	1		4,728					
Other	0		_	_	40	_	_	_	_	_
Total Contract Provider	350,443	338,000		0	12,443	0	0	0	0	0
Total O&E	425,016	412,573		0	12,443	0	0	0	0	0
Total Program 6	1,656,840	1,472,649	0	0	184,191	0	0	0	0	0

 County:
 Santa Clara

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Program 7: 1)01: Housing Options Initiative

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	Total Mental									
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 7	Experiultures	WINSA	Fullu	Fullus	Wedi-Cai FFF	Wedicare	Fullus	Realigninent	County Funds	Other Fullus
Full Service Partnership (FSP)										
County										
Personnel	85,823	85,823					0			
Operating	350,807	350,807					0			
Other	0									
Total County	436,630	436,630	0	0	0	0	0	0	0	0
Contract Provider	·									
Personnel	263,349	138,086					125,263			
Operating	644,750	338,072					306,678			
Other	0									
Total Contract Provider	908,099	476,158	0	0	0	0	431,941	0	0	0
Total FSP	1,344,729	912,788	0	0	0	0	431,941	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									
Other Total County	١	0	0	0	0	0		_		
Contract Provider	ı ı	U	U U	U	l "	l "	0		l "	
Personnel										
Operating	0									
Other										
Total Contract Provider	0	0	0	0	0	0	0	0	0	n
Total O&E	ا	0	0	0	0	0	0	0	0	l 0
Total Program 7	1,344,729	912,788	-	0	, and the second	0	431,941	0	0	0

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Program 8: HC:01 Health Care Partnership

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(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 8										
Full Service Partnership (FSP)										
County										
Personnel	545,402	540,040			5,363					
Operating	789	789			0					
Other	0									
Total County	546,191	540,828	0	0	5,363	0	0	0	0	0
Contract Provider										
Personnel	0	0			0					
Operating	0	0			0					
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	546,191	540,828	0	0	5,363	0	0	0	0	0
General System Development (GSD)										
County										
Personnel	272,701	270,020			2,681					
Operating	394	394			0					
GSD Housing	0									
Other	0									
Total County	273,095	270,414	0	0	2,681	0	0	0	0	0
Contract Provider										
Personnel	0	0			0					
Operating	0	0			0					
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	273,095	270,414	0	0	2,681	0	0	0	0	0
Outreach and Engagement (O&E)										
County										
Personnel	272,701	270,020			2,681					
Operating	394	394			0					
Other	0									
Total County	273,095	270,414	0	0	2,681	0	0	0	0	0
Contract Provider										
Personnel	0	0			0					
Operating	0	0			0					
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	273,095	270,414	0	0	2,681	0	0	0	0	
Total Program 8	1,092,381	1,081,656	0	0	10,725	0	0	0	0	0

County: Santa Clara Date: 07/20/10

Program 9: LP01: Learning Partnership

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	]		,		T	Funding Source	e	T		
	Total Mental									
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 9	Experialtures	milon	i unu	i unus	Micar Garrin	Miculcuic	i unus	reangiment	ocunty runus	Other Funds
Full Service Partnership (FSP)										
County										
Personnel	444,182	444,182								
Operating	511,761	511,761								
Other	0									
Total County	955,943	955,943	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,015,397	1,015,397								
Operating	676,931	676,931								
Other	0									
Total Contract Provider	1,692,329	1,692,329	0	0	0		0		0	0
Total FSP	2,648,272	2,648,272	0	0	0	0	0	0	0	0
General System Development (GSD)										
County										
Personnel	222,091	222,091								
Operating	255,881	255,881								
GSD Housing	0									
Other	0		_	_	_	_	_	_	_	_
Total County	477,972	477,972	0	0	0	0	0	0	0	0
Contract Provider		F07.000								
Personnel	507,699	507,699								
Operating	338,466	338,466								
GSD Housing Other	0									
Total Contract Provider	846,164	846,164	0	0		0			0	0
Total GSD	1,324,136	1,324,136		0	0		0		0	0
Outreach and Engagement (O&E)	1,324,130	1,324,130	0	U	U	0	0	0	0	U
County County										
Personnel	222,091	222,091								
Operating	255,881	255,881								
Other	0	200,001								
Total County	477,972	477,972	0	0	0	0	0	0	0	0
Contract Provider		,	]	_	]		]	]		
Personnel	507,699	507,699								
Operating	338,466	338,466								
Other	0									
Total Contract Provider	846,164	846,164	0	0	0	0	0	0	0	0
Total O&E	1,324,136	1,324,136	0	0	0	0	0	0	0	0
Total Program 9	5,296,543	5,296,543	0	0	0	0	0	0	0	0

County: Santa Clara Date: 07/20/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	V-7	\-/	(-/	\-/	\-/	Funding Source		V7	1.7	\-\'\
	Total Mental					•				
	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	4,505,368	3,498,038	29,620	0	356,348	0	0	0	621,362	0
Operating	1,661,990	1,585,000	1,166	0	75,824	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	6,167,358	5,083,038	30,786	0	432,172	0	0	0	621,362	0
Contract Provider										
Personnel	8,741,849	6,531,777	454,963	0	1,629,845	0	125,263	0	0	0
Operating	5,626,270	3,893,634	356,637	0	1,069,321	0	306,678	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	14,368,119	10,425,411	811,601	0	2,699,166	0	431,941	0	0	0
Total FSP	20,535,477	15,508,449	842,387	0	3,131,338	0	431,941	0	621,362	0
General System Development (GSD)							,			
County										
Personnel	7,850,833	5,547,014	25,149	0	414,584	0	0	0	1,864,086	0
Operating	1,041,585	1,026,406	1,633	0	13,546	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	8,892,419	6,573,420	26,783	0	428,130	0	0	0	1,864,086	0
Contract Provider	3,202,110	0,0.0,0			,	•	_	·	1,001,000	
Personnel	2,871,970	2,648,370	15,190	0	208,410	0	0	0	0	0
Operating	1,917,939	1,764,785	11,710	0	141,444	0	0	0	0	0
GSD Housing	0	0,701,700	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	4,789,909	4,413,155	26,900	0	349,854	0	0	0	0	0
Total GSD	13,682,328	10,986,576	53,683	0	777,984	0	0	0	1,864,086	0
Outreach and Engagement (O&E)	10,002,020	10,000,010	00,000	•	111,001		Ü		1,001,000	·
County										
Personnel	759,374	755,781	321	0	3,272	0	0	0	0	0
Operating	278,039	277,848	67	0	123	0	0	0	0	0
Other	270,033	277,040	0	0	123	0	0	0	0	0
Total County	1,037,413	1,033,629	388	0	3,396	0	0	0	0	0
Contract Provider	1,037,413	1,000,029	300	0	3,390	O	0	0	· ·	· ·
Personnel	823,130	811,763	1,285	_	10,083	0	0	0	0	0
Operating	513,889	506,623	893	0	6,374	0	0	0	0	0
Other	313,009	000,023	093	0	0,374	0	0	0	0	0
Total Contract Provider	1,337,019	1,318,385	2,177	0	16,457	0	0	0	0	0
Total O&E	2,374,432	2,352,015	2,177	0	19,852	0	0	0	0	0
Total CSS Funding Sources	36,592,237	28,847,039		0		0	431.941	0	2,485,448	0

 County:
 Santa Clara

 Date:
 07/20/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental			1		Funding Source	e I		I	
	Health		State General	Other State			Other Federal			
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
CSS Programs			i l	1						
1 C01: Child & Family System Improvement	4,272,567	2,775,452	531,112	0	966,003	0	0	0	0	0
2 C02: Young Child System Development	306,975	306,975	0	0	0	0	0	0	0	0
3 T01: TAY System of Care Development	2,690,037	1,645,002	367,522	0	677,513	0	0	0	0	0
4 A01: Adult System Development	14,695,482	10,759,423	0	0	1,450,611	0	0	0	2,485,448	0
5 A03: Adult CJ System Development	5,236,683	4,596,551	0	0	640,132	0	0	0	0	0
6 OA01: Older Adult System Development	1,656,840	1,472,649	0	0	184,191	0	0	0	0	0
7 H)01: Housing Options Initiative	1,344,729	912,788	0	0	0	0	431,941	0	0	0
8 HC:01 Health Care Partnership	1,092,381	1,081,656		0	10,725	0	0	0	0	0
9 LP01: Learning Partnership	5,296,543	5,296,543	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
26 0	0	0	0	0	0	0	0	0	0	0
27 0	0	0	0	0	0	0	0	0	0	0
28 0	0	0	0	0	0	0	0	0	0	0
29 0	0	0	0	0	0	0	0	0	0	0
30 0	0	0	0	0	0	0	0	0	0	0
31 0	0	0	0	0	0	0	0	0	0	0
32 0	0	0	0	0	0	0	0	0	0	0
33 0	0	0	0	0	0	0	0	0	0	0
34 0	0	0	0	0	0	0	0	0	0	0
35 0	0	0	0	0	0	0	0	0	0	0
36 0	0	0	0	0	0	0	0	0	0	0
37 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	0	0	0	0	0	0	0	0	0	0
Total CSS Programs	36,592,237	28,847,039	898,634	0	3,929,175	0	431,941	0	2,485,448	0
	_			<del></del>	_	_			_	_
MHSA Housing Program Assignment(s)	0	0	0	0	0	0	0	0	0	0
CSS Planning, Evaluation and Administration										
Planning	ı			1						
Personnel	257,605	257,605		1						
Other	382,273	382,273		1						
Total CSS Planning	639,878	639,878	0	0	o	n	0	0	0	0
Evaluation	,	,		1	1	]	]		1	
Personnel	0			1						
Professional Services	0			1					]	
Operating Costs	0			1					]	
Total CSS Evaluation	0	0	0	0	0	0	0	0	0	0
Administration	1	٦		1	1	]	]		1	
Personnel	257,605	257,605		1						
Operating Costs	382,273	382,273		1						
City/County Allocated Administration	146,763	146,763		1						
Total CSS Administration	786,641	786,641	0	0	0	0	0	0	0	0
Total CSS Planning, Evaluation and Admin.	786,641 1,426,519			0	0	0	0	0	-	0
Total 000 Flaming, Evaluation and Admin.	1,420,319	1,420,019	١	1	l	l	l	l	I	I
<u></u>		·	·							

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

07/20/10 County: Santa Clara Date: (D) (F) (G) Funding Source Health Expenditures Other State MHSA Medi-Cal FFP Medicare Realignment County Funds Other Funds Fund Funds Funds 1 0 0 2 0 0 3 0 0 6 0 0 7 0 0 8 0 0 9 0 110 0 115 0 18 0 17 0 18 0 19 0 22 0 0 22 0 0 22 0 0 25 0 25 0
Total PEI Projects
PEI Planning, Evaluation and Administration
Planning
Personnel 314843 314843 Other Total PEI Planning 314843 314843 Evaluation
Personnel
Professional Services Operating Costs
Total PEI Evaluation Administration Personnel 41641 41641 41641 356484 356484 41641

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

 County:
 Santa Clara

 Date:
 7.20.10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	` '	` '	\-/	` ,		Funding Source		. , ,	,	V-7
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
WET Programs										
1 0	0	0	0	0	0	0	0	0	0	0
2 0	0	0	0	0	0	0	0	0	0	C
3 0	0	0	0	0	0	0	0	0	0	(
4 0	0	0	0	0	0	0	0	0	0	(
5 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	(
9 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	(
12 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	0	0	0	0	0	0	
15 0	0	0	0	0	0	0	0	0	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	l 0	
23 0	0	0	0	0	0	0	0	0	١	
24 0	0	0	0	0	0	0	0	0	ا آ	
25 0	0	0	0	0	0	0	0	0	0	
Total WET Programs	0	0	_	0	-	0	o o	0	Ü	
Total WETT Tograms	ŭ					·	·		Ĭ	
WET Planning										
Workforce Staffing Support	28,945	28,945								
Training and Technical Assistance	256,366	256,366								
Mental Health Career Pathways F		20,675								
Residency and Internship Program	0	20,0.0								
Financial Incentive Programs	107,508	107,508								
Total WET Planning	413,494	413,494	0	0	0	n	0	0	0	(
WET Administration	,101	,404		O	Ĭ				l	`
Administration										
Personnel	0	n								
Operating Costs	0	0								
City/County Allocated Admini	-	54,688								
Total WET Administration	54,688	54,688	0	0	0	0	0	0	0	
Total WET	468,182	468,182					0	U	v	0

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

 County:
 Santa Clara

 Date:
 07/20/10

	(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	\$38,018,756	\$30,273,558	\$898,634	\$0	\$3,929,175	\$0	\$431,941	\$0	\$2,485,448	\$0		
2 Workforce Education and Training	\$468,182	\$468,182	\$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	\$356,484	\$356,484	\$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	\$38,843,422	\$31,098,224	\$898,634	\$0	\$3,929,175	\$0	\$431,941	\$0	\$2,485,448	\$0		

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

 County:
 Santa Clara
 Date:
 7/29/2010

	(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
	опросто		Cupital I domino	110000	inter vention	ovao	Dunung	Componente
MHSA Unexpended Funds Available from Prior Fiscal Years								
Total MHSA Unexpended Funds Available from Prior Fiscal Years	\$22,209,300	\$695,073	\$0	\$0	\$1,122,314	\$0	\$0	\$24,026,687
Deposits to Local MHS Fund during FY 2008-09								
Distributions from Department of Mental Health	\$28,814,300	\$0	\$0	\$0	\$0	\$0	\$0	\$28,814,300
Interest Income Posted to MHS Fund	\$763,937	\$18,419	\$0	\$0	\$24,604	\$0	\$0	\$806,960
Total Deposits	\$29,578,237	\$18,419	\$0	\$0	\$24,604	\$0	\$0	\$29,621,260
MHSA FY 2008-09 Expenditures								
Planning Expenditures	\$639,878	\$413,494			\$314,843	\$0		\$1,368,215
All other MHSA Expenditures	\$29,633,680	\$54,688	\$0	\$0	\$41,641	\$0	\$0	\$29,730,009
Total MHSA Expenditures	\$30,273,558	\$468,182	\$0	\$0	\$356,484	\$0	\$0	\$31,098,224
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	\$21,513,979	\$245,310	\$0	\$0	\$790,434	\$0	\$0	\$22,549,723