

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

County: Santa Cruz

Date: 03/09/11

Program 1: Community Gate

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|----------------|--------------------|-------------------|---------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Program 1 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| 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 FSP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 156,803 | 131,168 | 12,143 | | 13,492 | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 156,803 | 131,168 | 12,143 | 0 | 13,492 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 94,560 | 48,213 | 21,954 | | 24,393 | | | | | |
| Total Contract Provider | 94,560 | 48,213 | 21,954 | 0 | 24,393 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 251,363 | 179,381 | 34,097 | 0 | 37,885 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 8,253 | 6,904 | 639 | | 710 | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 8,253 | 6,904 | 639 | 0 | 710 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 4,977 | 2,538 | 1,155 | | 1,284 | | | | | |
| Total Contract Provider | 4,977 | 2,538 | 1,155 | 0 | 1,284 | 0 | 0 | 0 | 0 | 0 |
| Total O&E | 13,230 | 9,442 | 1,794 | 0 | 1,994 | 0 | 0 | 0 | 0 | 0 |
| Total Program 1 | 264,593 | 188,823 | 35,891 | 0 | 39,879 | 0 | 0 | 0 | 0 | 0 |

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

County: Santa Cruz

Date: 03/09/11

Program 2: Probation Gate

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|----------------|--------------------|-------------------|---------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Program 2 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| 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 FSP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| 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 | 142,527 | 72,319 | 33,257 | | 36,951 | | | | | |
| Total Contract Provider | 142,527 | 72,319 | 33,257 | 0 | 36,951 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 142,527 | 72,319 | 33,257 | 0 | 36,951 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| 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 | 7,501 | 3,806 | 1,750 | | 1,945 | | | | | |
| Total Contract Provider | 7,501 | 3,806 | 1,750 | 0 | 1,945 | 0 | 0 | 0 | 0 | 0 |
| Total O&E | 7,501 | 3,806 | 1,750 | 0 | 1,945 | 0 | 0 | 0 | 0 | 0 |
| Total Program 2 | 150,028 | 76,125 | 35,007 | 0 | 38,896 | 0 | 0 | 0 | 0 | 0 |

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

County: Santa Cruz

Date: 03/09/11

Program 3: Child Welfare Services Gate

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|----------------|--------------------|-------------------|----------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Program 3 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| 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 FSP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 388,217 | 109,381 | 90,387 | | 188,449 | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 469 | 132 | 109 | | 228 | | | | | |
| Total County | 388,686 | 109,513 | 90,496 | 0 | 188,677 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 71,255 | 36,442 | 16,490 | | 18,323 | | | | | |
| Total Contract Provider | 71,255 | 36,442 | 16,490 | 0 | 18,323 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 459,941 | 145,955 | 106,986 | 0 | 207,000 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 20,433 | 5,757 | 4,757 | | 9,919 | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 25 | 7 | 6 | | 12 | | | | | |
| Total County | 20,458 | 5,764 | 4,763 | 0 | 9,931 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 3,750 | 1,918 | 868 | | 964 | | | | | |
| Total Contract Provider | 3,750 | 1,918 | 868 | 0 | 964 | 0 | 0 | 0 | 0 | 0 |
| Total O&E | 24,208 | 7,682 | 5,631 | 0 | 10,895 | 0 | 0 | 0 | 0 | 0 |
| Total Program 3 | 484,149 | 153,637 | 112,617 | 0 | 217,895 | 0 | 0 | 0 | 0 | 0 |

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

County: Santa Cruz

Date: 03/09/11

Program 4: Education Gate

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|----------------|--------------------|-------------------|---------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Program 4 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| 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 FSP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 137,751 | 79,773 | | | 57,978 | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 137,751 | 79,773 | 0 | 0 | 57,978 | 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 | 0 |
| Total GSD | 137,751 | 79,773 | 0 | 0 | 57,978 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 7,249 | 4,198 | | | 3,051 | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total County | 7,249 | 4,198 | 0 | 0 | 3,051 | 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 | 7,249 | 4,198 | 0 | 0 | 3,051 | 0 | 0 | 0 | 0 | 0 |
| Total Program 4 | 145,000 | 83,971 | 0 | 0 | 61,029 | 0 | 0 | 0 | 0 | 0 |

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

County: Santa Cruz

Date: 03/09/11

Program 5: cial Focus - Family Partners Serv

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|----------------|--------------------|-------------------|---------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Program 5 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| 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 FSP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| 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 | 23,701 | 20,070 | 1,720 | | 1,911 | | | | | |
| Total Contract Provider | 23,701 | 20,070 | 1,720 | 0 | 1,911 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 23,701 | 20,070 | 1,720 | 0 | 1,911 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| 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 | 107,968 | 91,430 | 7,834 | | 8,704 | | | | | |
| Total Contract Provider | 107,968 | 91,430 | 7,834 | 0 | 8,704 | 0 | 0 | 0 | 0 | 0 |
| Total O&E | 107,968 | 91,430 | 7,834 | 0 | 8,704 | 0 | 0 | 0 | 0 | 0 |
| Total Program 5 | 131,669 | 111,500 | 9,554 | 0 | 10,615 | 0 | 0 | 0 | 0 | 0 |

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

County: Santa Cruz

Date: 03/09/11

Program 6: Enhanced Crisis Response

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|----------------|--------------------|-------------------|----------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Program 6 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 58,521 | 52,913 | | | 5,608 | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 143 | 129 | | | 14 | | | | | |
| Total County | 58,664 | 53,042 | 0 | 0 | 5,622 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 434,128 | 277,734 | | | 156,394 | | | | | |
| Total Contract Provider | 434,128 | 277,734 | 0 | 0 | 156,394 | 0 | 0 | 0 | 0 | 0 |
| Total FSP | 492,792 | 330,776 | 0 | 0 | 162,016 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 108,682 | 98,267 | | | 10,415 | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 264 | 239 | | | 25 | | | | | |
| Total County | 108,946 | 98,506 | 0 | 0 | 10,440 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 806,240 | 515,793 | | | 290,447 | | | | | |
| Total Contract Provider | 806,240 | 515,793 | 0 | 0 | 290,447 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 915,186 | 614,299 | 0 | 0 | 300,887 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| 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 6 | 1,407,978 | 945,075 | 0 | 0 | 462,903 | 0 | 0 | 0 | 0 | 0 |

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

County: Santa Cruz

Date: 03/09/11

Program 7: sumer, Peer, and Family Servi

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|----------------|--------------------|-------------------|---------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Program 7 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| 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 | 133,133 | 113,275 | | | 19,858 | | | | | |
| Total Contract Provider | 133,133 | 113,275 | 0 | 0 | 19,858 | 0 | 0 | 0 | 0 | 0 |
| Total FSP | 133,133 | 113,275 | 0 | 0 | 19,858 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| 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 | 372,772 | 317,170 | | | 55,602 | | | | | |
| Total Contract Provider | 372,772 | 317,170 | 0 | 0 | 55,602 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 372,772 | 317,170 | 0 | 0 | 55,602 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| 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 | 26,627 | 22,655 | | | 3,972 | | | | | |
| Total Contract Provider | 26,627 | 22,655 | 0 | 0 | 3,972 | 0 | 0 | 0 | 0 | 0 |
| Total O&E | 26,627 | 22,655 | 0 | 0 | 3,972 | 0 | 0 | 0 | 0 | 0 |
| Total Program 7 | 532,532 | 453,100 | 0 | 0 | 79,432 | 0 | 0 | 0 | 0 | 0 |

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

County: Santa Cruz

Date: 03/09/11

Program 8: Community Support Services

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|--------------------|-------------------|--------------|---------------|---------------------|-------------|--------------|-------------|----------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | |
| Program 8 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| 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 | 90,057 | 68,594 | | | 21,463 | | | | | |
| Total Contract Provider | 90,057 | 68,594 | 0 | 0 | 21,463 | 0 | 0 | 0 | 0 | 0 |
| Total FSP | 90,057 | 68,594 | 0 | 0 | 21,463 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| 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 | 154,381 | 117,588 | | | 36,793 | | | | | |
| Total Contract Provider | 154,381 | 117,588 | 0 | 0 | 36,793 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 154,381 | 117,588 | 0 | 0 | 36,793 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| 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 | 12,865 | 9,799 | | | 3,066 | | | | | |
| Total Contract Provider | 12,865 | 9,799 | 0 | 0 | 3,066 | 0 | 0 | 0 | 0 | 0 |
| Total O&E | 12,865 | 9,799 | 0 | 0 | 3,066 | 0 | 0 | 0 | 0 | 0 |
| Total Program 8 | 257,303 | 195,981 | 0 | 0 | 61,322 | 0 | 0 | 0 | 0 | 0 |

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

County: Santa Cruz

Date: 03/09/11

Program 9: rogram of Mental Health Ser

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|--------------------|-------------------|--------------|----------------|---------------------|-------------|--------------|-------------|----------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | |
| Program 9 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 1,660,898 | 988,942 | | | 671,956 | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 31,439 | 18,720 | | | 12,719 | | | | | |
| Total County | 1,692,337 | 1,007,662 | 0 | 0 | 684,675 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 663,862 | 437,092 | | | 226,770 | | | | | |
| Total Contract Provider | 663,862 | 437,092 | 0 | 0 | 226,770 | 0 | 0 | 0 | 0 | 0 |
| Total FSP | 2,356,199 | 1,444,754 | 0 | 0 | 911,445 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 108,319 | 64,496 | | | 43,823 | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 2,051 | 1,221 | | | 830 | | | | | |
| Total County | 110,370 | 65,717 | 0 | 0 | 44,653 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| GSD Housing | 0 | | | | | | | | | |
| Other | 43,295 | 28,506 | | | 14,789 | | | | | |
| Total Contract Provider | 43,295 | 28,506 | 0 | 0 | 14,789 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 153,665 | 94,223 | 0 | 0 | 59,442 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 36,107 | 21,499 | | | 14,608 | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 684 | 407 | | | 277 | | | | | |
| Total County | 36,791 | 21,906 | 0 | 0 | 14,885 | 0 | 0 | 0 | 0 | 0 |
| Contract Provider | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Operating | 0 | | | | | | | | | |
| Other | 14,432 | 9,502 | | | 4,930 | | | | | |
| Total Contract Provider | 14,432 | 9,502 | 0 | 0 | 4,930 | 0 | 0 | 0 | 0 | 0 |
| Total O&E | 51,223 | 31,408 | 0 | 0 | 19,815 | 0 | 0 | 0 | 0 | 0 |
| Total Program 9 | 2,561,087 | 1,570,385 | 0 | 0 | 990,702 | 0 | 0 | 0 | 0 | 0 |

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

County: Santa Cruz

Date: 03/09/11

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|------------------|--------------------|-------------------|------------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| All Programs | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 1,719,419 | 1,041,855 | 0 | 0 | 677,564 | 0 | 0 | 0 | 0 | 0 |
| Operating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 31,582 | 18,849 | 0 | 0 | 12,733 | 0 | 0 | 0 | 0 | 0 |
| Total County | 1,751,001 | 1,060,704 | 0 | 0 | 690,297 | 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 | 1,321,180 | 896,695 | 0 | 0 | 424,485 | 0 | 0 | 0 | 0 | 0 |
| Total Contract Provider | 1,321,180 | 896,695 | 0 | 0 | 424,485 | 0 | 0 | 0 | 0 | 0 |
| Total FSP | 3,072,181 | 1,957,399 | 0 | 0 | 1,114,782 | 0 | 0 | 0 | 0 | 0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 899,772 | 483,085 | 102,530 | 0 | 314,157 | 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 | 2,784 | 1,592 | 109 | 0 | 1,083 | 0 | 0 | 0 | 0 | 0 |
| Total County | 902,556 | 484,677 | 102,639 | 0 | 315,240 | 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 |
| GSD Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 1,708,731 | 1,156,101 | 73,421 | 0 | 479,209 | 0 | 0 | 0 | 0 | 0 |
| Total Contract Provider | 1,708,731 | 1,156,101 | 73,421 | 0 | 479,209 | 0 | 0 | 0 | 0 | 0 |
| Total GSD | 2,611,287 | 1,640,778 | 176,060 | 0 | 794,449 | 0 | 0 | 0 | 0 | 0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | 72,042 | 38,358 | 5,396 | 0 | 28,288 | 0 | 0 | 0 | 0 | 0 |
| Operating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 709 | 414 | 6 | 0 | 289 | 0 | 0 | 0 | 0 | 0 |
| Total County | 72,751 | 38,772 | 5,402 | 0 | 28,577 | 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 | 178,120 | 141,648 | 11,607 | 0 | 24,865 | 0 | 0 | 0 | 0 | 0 |
| Total Contract Provider | 178,120 | 141,648 | 11,607 | 0 | 24,865 | 0 | 0 | 0 | 0 | 0 |
| Total O&E | 250,871 | 180,420 | 17,009 | 0 | 53,442 | 0 | 0 | 0 | 0 | 0 |
| Total CSS Funding Sources | 5,934,339 | 3,778,597 | 193,069 | 0 | 1,962,673 | 0 | 0 | 0 | 0 | 0 |

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

County: Santa Cruz

Date: 03/09/11

| | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|------------------|--------------------|-------------------|------------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| CSS Programs | | | | | | | | | | |
| 1 Community Gate | 264,593 | 188,823 | 35,891 | 0 | 39,879 | 0 | 0 | 0 | 0 | 0 |
| 2 Probation Gate | 150,028 | 76,125 | 35,007 | 0 | 38,896 | 0 | 0 | 0 | 0 | 0 |
| 3 Child Welfare Services Gate | 484,149 | 153,637 | 112,617 | 0 | 217,895 | 0 | 0 | 0 | 0 | 0 |
| 4 Education Gate | 145,000 | 83,971 | 0 | 0 | 61,029 | 0 | 0 | 0 | 0 | 0 |
| 5 Special Focus - Family Partners Services | 131,669 | 111,500 | 9,554 | 0 | 10,615 | 0 | 0 | 0 | 0 | 0 |
| 6 Enhanced Crisis Response | 1,407,978 | 945,075 | 0 | 0 | 462,903 | 0 | 0 | 0 | 0 | 0 |
| 7 Consumer, Peer, and Family Services | 532,532 | 453,100 | 0 | 0 | 79,432 | 0 | 0 | 0 | 0 | 0 |
| 8 Community Support Services | 257,303 | 195,981 | 0 | 0 | 61,322 | 0 | 0 | 0 | 0 | 0 |
| 9 Person Centered Program of Mental Health Ser | 2,561,087 | 1,570,385 | 0 | 0 | 990,702 | 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 | 5,934,339 | 3,778,597 | 193,069 | 0 | 1,962,673 | 0 | 0 | 0 | 0 | 0 |
| MHSA Housing Program Assignment(s) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CSS Planning, Evaluation and Administration | | | | | | | | | | |
| Planning | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Other | 0 | | | | | | | | | |
| Total CSS Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Evaluation | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Professional Services | 0 | | | | | | | | | |
| Operating Costs | 0 | | | | | | | | | |
| Total CSS Evaluation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administration | | | | | | | | | | |
| Personnel | 473,302 | 266,068 | 1,017 | | 206,217 | | | | | |
| Operating Costs | 671,668 | 377,580 | 1,443 | | 292,645 | | | | | |
| City/County Allocated Administration | 0 | | | | | | | | | |
| Total CSS Administration | 1,144,970 | 643,648 | 2,460 | 0 | 498,862 | 0 | 0 | 0 | 0 | 0 |
| Total CSS Planning, Evaluation and Admin. | 1,144,970 | 643,648 | 2,460 | 0 | 498,862 | 0 | 0 | 0 | 0 | 0 |
| Total CSS | 7,079,309 | 4,422,245 | 195,529 | 0 | 2,461,535 | 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**

County: 0

Date: 01/00/00

| | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|----------------|--------------------|-------------------|---------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| PEI 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 |
| 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 PEI Projects | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PEI Planning, Evaluation and Administration | | | | | | | | | | |
| Planning | | | | | | | | | | |
| Personnel | 0 | | | | | | | | | |
| Other | 37029 | 10314 | | | 26715 | | | | | |
| Total PEI Planning | 37029 | 10314 | 0 | 0 | 26715 | 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 | 0 | | | | | | | | | |
| 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. | 37029 | 10314 | 0 | 0 | 26715 | 0 | 0 | 0 | 0 | 0 |
| Total PEI | 37029 | 10,314 | 0 | 0 | 26,715 | 0 | 0 | 0 | 0 | 0 |

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

County: Santa Cruz
Program 1: WET

Date: 03/09/11

| Funding Category | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|----------------|--------------------|-------------------|---------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Workforce Staffing Support | 153,385 | 102,306 | | | 51,079 | | | | | |
| Training and Technical Assistance | 350 | 350 | | | | | | | | |
| Mental Health Career Pathways Programs | 30,377 | 19,974 | | | 10,403 | | | | | |
| Residency and Internship Programs | 55,020 | 29,732 | | | 25,288 | | | | | |
| Financial Incentive Programs | 0 | | | | | | | | | |
| Total WET Programs | 239,132 | 152,362 | 0 | 0 | 86,770 | 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: Santa Cruz

Date: 03/09/11

| | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|-----------------------------------|----------------------------------|----------------|--------------------|-------------------|---------------|----------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| WET Programs | | | | | | | | | | |
| 1 WET | 239,132 | 152,362 | 0 | 0 | 86,770 | 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 | 239,132 | 152,362 | 0 | 0 | 86,770 | 0 | 0 | 0 | 0 | 0 |
| WET Planning | | | | | | | | | | |
| Workforce Staffing Support | 0 | | | | | | | | | |
| Training and Technical Assistance | 0 | | | | | | | | | |
| 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 | 0 | 0 |
| Total WET | 239,132 | 152,362 | 0 | 0 | 86,770 | 0 | 0 | 0 | 0 | 0 |

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

County: SantaCruz

Date: 03/09/11

| | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|--------------------|-------------------|--------------|--------------------|---------------------|-------------|--------------|-------------|------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| MHSA | | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | |
| MHSA Components | | | | | | | | | | |
| 1 Community Services and Supports | \$7,079,309 | \$4,422,245 | \$195,529 | \$0 | \$2,461,535 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 Workforce Education and Training | \$239,132 | \$152,362 | \$0 | \$0 | \$86,770 | \$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 | \$37,029 | \$10,314 | \$0 | \$0 | \$26,715 | \$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 | \$7,355,470 | \$4,584,921 | \$195,529 | \$0 | \$2,575,020 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

County: SantaCruzDate: 3/9/2011

| | (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 | \$1,637,025 | \$719,799 | \$0 | \$0 | \$38,399 | \$0 | \$0 | \$2,395,223 |
| Deposits to Local MHS Fund during FY 2008-09 | | | | | | | | |
| Distributions from Department of Mental Health | \$4,902,500 | \$0 | \$0 | \$0 | \$50,000 | \$131,900 | \$0 | \$5,084,400 |
| Interest Income Posted to MHS Fund | \$74,773 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$74,773 |
| Total Deposits | \$4,977,273 | \$0 | \$0 | \$0 | \$50,000 | \$131,900 | \$0 | \$5,159,173 |
| MHSA FY 2008-09 Expenditures | | | | | | | | |
| Planning Expenditures | \$0 | \$0 | | | \$10,314 | \$0 | | \$10,314 |
| All other MHSA Expenditures | \$4,422,245 | \$152,362 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,574,607 |
| Total MHSA Expenditures | \$4,422,245 | \$152,362 | \$0 | \$0 | \$10,314 | \$0 | \$0 | \$4,584,921 |
| 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 | \$2,192,053 | \$567,437 | \$0 | \$0 | \$78,085 | \$131,900 | \$0 | \$2,969,475 |