State of California—Health and Human Services Agency
Department of Health Care Services

JENNIFER KENT
DIRECTOR

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REPORT HIGHLIGHTS

Subject: Mental Health Services Act (MHSA) County Expenditures

Title: Mental Health Services Act (MHSA) County Expenditures by Component During FY 2010-11

Authority/Mandate: Per Welfare and Institutions (W&I) Code Section 5899 the Department of Health Care Services (DHCS) is responsible for developing and administering the Annual MHSA Revenue and Expenditure Report. DHCS is providing this expenditure information consistent with the requirements set forth in W&I Code Section 5899 (b)(1).

Overview: This report of MHSA County Expenditures by Component during Fiscal Year (FY) 2010-11 was prepared by DHCS. The expenditure information was taken from each county's FY 2010-11 Annual MHSA Revenue and Expenditure Report. Each County Auditor Controller is responsible for certifying the MHSA Revenue and Expenditure Report prior to submission to DHCS.

This report reflects net MHSA program expenditures made during FY 2010-11 by county. Total mental health program expenditures are higher as they include additional funding sources such as Federal Financial Participation, 1991 Realignment, County General Funds, grants, patient fees, insurance, and/or Medicare.

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Mental Health Services Act County Expenditures by Component During FY 2010-2011[1]

County (A)	CSS (B)	PEI (C)	INN (D)	WET (E)	CFTN (F)	PEI TTACB (G)	WET RP (H)	PEI Statewide Project Funds[2] (I)	Total Expenditures[3] (J) (B+C+D+E+F+G+H+I)	Local Prudent Reserve Balance on 6/30/2011 (K)
Alameda	$ 23,307,945	$ 7,071,363	$ 838,805	$ 218,784	$ 1,343,907	$ 73,693	$ 482,236	$ -	$ 33,336,733	$ 17,945,553
Alpine	$ 322,557	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 322,557	$ 454,068
Amador	$ 1,565,148	$ 173,614	$ 2,329	$ 45,787	$ -	$ -	$ -	$ 1,697	$ 1,788,575	$ 649,150
Berkeley City	$ 2,180,147	$ 629,290	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,809,437	$ 1,605,816
Butte	$ 4,680,650	$ 2,502,006	$ 155,711	$ 109,887	$ 650,590	$ 46,372	$ -	$ 11,748	$ 8,156,964	$ 2,857,861
Calaveras	$ 1,243,156	$ 247,864	$ 67,196	$ 73,617	$ 157,849	$ 183	$ -	$ 2,218	$ 1,792,083	$ 975,189
Colusa	$ 1,088,136	$ 88,043	$ -	$ 82,694	$ 238,988	$ -	$ -	$ 1,342	$ 1,499,203	$ 215,502
Contra Costa	$ 17,223,554	$ 4,598,437	$ 422,745	$ 439,989	$ 419,590	$ -	$ -	$ 49,249	$ 23,153,564	$ 10,125,250
Del Norte	$ 893,801	$ 45,071	$ -	$ -	$ -	$ -	$ -	$ -	$ 938,872	$ 648,250
El Dorado	$ 3,050,357	$ 1,681,976	$ 34,787	$ 121,872	$ 439	$ 26,831	$ -	$ 7,796	$ 4,924,058	$ 1,898,284
Fresno	$ 19,523,920	$ 4,387,400	$ 232,933	$ 215,050	$ 664,921	$ 157,274	$ -	$ 53,614	$ 25,235,112	$ 12,319,595
Glenn	$ 1,736,625	$ 289,405	$ 2,948	$ 6,590	$ 44,237	$ -	$ 71,914	$ 1,455	$ 2,153,174	$ 88,510
Humboldt	$ 2,871,689	$ 740,798	$ 205	$ 34,636	$ 287,371	$ 7,099	$ -	$ 6,749	$ 3,948,547	$ 584,359
Imperial	$ 5,769,781	$ 1,480,902	$ 50,513	$ -	$ -	$ -	$ -	$ 10,068	$ 7,311,264	$ 130,047
Inyo	$ 634,427	$ 110,524	$ 200	$ 12,165	$ 284,921	$ -	$ -	$ -	$ 1,042,237	$ 391,782
Kern	$ 24,375,083	$ 2,230,489	$ 573,253	$ 601,028	$ 455,414	$ 26,116	$ -	$ 45,957	$ 28,307,340	$ 8,883,573
Kings	$ 3,134,995	$ 661,939	$ 55,320	$ 219,447	$ -	$ -	$ -	$ -	$ 4,071,701	$ 1,839,916
Lake	$ 1,897,295	$ 380,769	$ -	$ -	$ 119,481	$ -	$ -	$ 3,179	$ 2,400,724	$ 758,702
Lassen	$ 1,221,361	$ 173,007	$ -	$ 6,195	$ -	$ -	$ -	$ -	$ 1,400,563	$ 777,777
Los Angeles	$ 243,797,497	$ 47,362,975	$ 1,216,984	$ 3,781,075	$ 8,702,717	$ -	$ 575,462	$ 627,066	$ 306,063,776	$ -
Madera	$ 2,866,365	$ 1,116,045	$ 426,278	$ 215,689	$ 1,294,873	$ 22,160	$ -	$ 8,720	$ 5,950,130	$ 2,621,300
Marin	$ 3,089,297	$ 1,045,505	$ 23,239	$ 273,145	$ 633,254	$ 40,599	$ -	$ 11,942	$ 5,116,981	$ 2,175,490
Mariposa	$ 1,417,597	$ 85,907	$ -	$ 35,643	$ 776,273	$ -	$ -	$ -	$ 2,315,420	$ 277,453
Mendocino	$ 2,211,378	$ 151,801	$ -	$ 51,794	$ -	$ 10,317	$ -	$ 4,403	$ 2,429,693	$ 741,100
Merced	$ 1,785,197	$ 535,493	$ 23,847	$ 178,578	$ 300,933	$ -	$ -	$ 15,206	$ 2,839,254	$ 3,843,898
Modoc	$ 1,019,772	$ 136,816	$ 7,898	$ 34,326	$ -	$ -	$ -	$ 1,342	$ 1,200,154	$ 392,275
Mono	$ 407,685	$ 65,744	$ 52,188	$ 119,234	$ 39,920	$ 723	$ -	$ -	$ 685,494	$ 492,263
Monterey	$ 9,324,093	$ 3,521,156	$ 1,054,047	$ 623,453	$ 618,185	$ -	$ -	$ 24,517	$ 15,165,451	$ 3,178,471
Napa	$ 2,406,079	$ 890,478	$ 19,212	$ -	$ 497,793	$ -	$ -	$ -	$ 3,813,562	$ 437,202
Nevada	$ 2,744,597	$ 650,069	$ 65,477	$ 55,214	$ 318,645	$ 11,912	$ -	$ -	$ 3,845,914	$ 1,129,150
Orange	$ 65,086,612	$ 12,495,829	$ 836,288	$ 2,973,858	$ 6,251,758	$ 468,467	$ 13,490	$ 179,028	$ 88,305,330	$ 48,795,203
Placer	$ 3,499,640	$ 1,553,712	$ 325,783	$ 252,073	$ 34,284	$ 55,446	$ 367,207	$ 14,718	$ 6,102,863	$ 2,486,928
Plumas	$ 727,120	$ 55,755	$ -	$ 27,515	$ 63,857	$ -	$ -	$ -	$ 874,247	$ 702,511
Riverside	$ 35,087,142	$ 10,880,273	$ 999,393	$ 777,144	$ 2,529,346	$ 88,186	$ -	$ 118,880	$ 50,480,364	$ 26,525,043
Sacramento	$ 22,618,882	$ 4,440,452	$ 362,604	$ 329,937	$ 2,290,718	$ -	$ -	$ 71,510	$ 30,114,103	$ 14,891,847
San Benito	$ 1,193,278	$ 329,763	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,523,041	$ 929,050
San Bernardino	$ 43,268,107	$ 9,988,559	$ 735,516	$ 1,103,584	$ 3,918,682	$ 219,859	$ 198,691	$ 115,647	$ 59,548,645	$ 22,152,363
San Diego	$ 66,269,971	$ 23,911,292	$ 1,073,206	$ 1,813,501	$ 1,816,024	$ 177,954	$ -	$ 181,310	$ 95,243,258	$ 42,193,120
San Francisco	$ 13,437,704	$ 6,326,028	$ 457,624	$ 1,140,067	$ 904,455	$ 119,600	$ -	$ 13,515	$ 22,398,993	$ 1,000,000
San Joaquin	$ 13,226,035	$ 3,876,702	$ -	$ 285,528	$ -	$ 112,916	$ -	$ -	$ 17,501,181	$ 11,627,409
San Luis Obispo	$ 5,400,212	$ 1,907,749	$ 71,486	$ 310,309	$ 1,263,880	$ -	$ -	$ 13,853	$ 8,967,489	$ 2,009,458
San Mateo	$ 14,153,135	$ 3,867,634	$ 114,874	$ 448,287	$ 1,981,239	$ 62,924	$ -	$ 35,046	$ 20,663,139	$ 600,000
Santa Barbara	$ 10,671,230	$ 2,676,248	$ 561,983	$ 549,947	$ 1,231,677	$ -	$ -	$ 24,281	$ 15,715,366	$ 5,695,581
Santa Clara	$ 28,244,440	$ 10,767,047	$ 583,376	$ 1,845,437	$ 1,744,909	$ -	$ -	$ 103,464	$ 43,288,673	$ 15,011,860
Santa Cruz	$ 5,259,230	$ 1,490,883	$ 599,675	$ 198,404	$ 96,456	$ 37,817	$ -	$ 15,169	$ 7,697,634	$ 3,205,967
Shasta	$ 4,488,906	$ 1,439,685	$ 9,139	$ 146,426	$ 6,260	$ 22,576	$ -	$ -	$ 6,112,992	$ 1,811,768
Sierra	$ 479,689	$ 123,396	$ -	$ 198,640	$ 164,105	$ -	$ -	$ -	$ 965,830	$ 313,409
Siskiyou	$ 1,483,608	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,922	$ 1,485,530	$ 478,527
Solano	$ 5,757,894	$ 2,198,429	$ 555,511	$ 340,614	$ 520,834	$ -	$ -	$ 7,179	$ 9,380,461	$ 2,675,323
Sonoma	$ 8,707,786	$ 3,422,969	$ 1,311,550	$ 347,129	$ 47,641	$ -	$ -	$ 23,609	$ 13,860,684	$ 2,709,861

Mental Health Services Act County Expenditures by Component During FY 2010-2011[1]

County (A)	CSS (B)	PEI (C)	INN (D)	WET (E)	CFTN (F)	PEI TTACB (G)	WET RP (H)	PEI Statewide Project Funds[2] (I)	Total Expenditures[3] (J) (B+C+D+E+F+G+H+I)	Local Prudent Reserve Balance on 6/30/2011 (K)
Stanislaus	$ 8,601,907	$ 2,918,901	$ 240,022	$ 338,633	$ 996,513	$ 13,000	$ -	$ 27,395	$ 13,136,371	$ 500,000
Sutter-Yuba	$ 2,467,094	$ 913,543	$ -	$ -	$ 5,156	$ -	$ -	$ 5,377	$ 3,391,170	$ 271,836
Tehama	$ 2,219,062	$ 452,833	$ 90,833	$ 4,562	$ 15,576	$ -	$ -	$ -	$ 2,782,866	$ 606,741
Tri-City	$ 3,353,681	$ 1,179,122	$ -	$ -	$ -	$ 25,909	$ -	$ -	$ 4,558,712	$ 2,491,200
Trinity	$ 699,865	$ 233,000	$ 135,211	$ 86,502	$ -	$ -	$ -	$ 1,342	$ 1,155,919	$ 232,213
Tulare	$ 6,633,702	$ 2,796,216	$ -	$ 22,264	$ 31,866	$ 27,503	$ -	$ -	$ 9,511,551	$ 6,409,549
Tuolumne	$ 1,487,154	$ 336,755	$ 176,649	$ 51,991	$ 327,144	$ -	$ -	$ -	$ 2,379,693	$ 406,901
Ventura	$ 17,987,076	$ 6,347,654	$ 30,470	$ 286,909	$ 949,658	$ 24,776	$ -	$ 44,824	$ 25,671,367	$ 9,339,433
Yolo	$ 3,767,009	$ 973,519	$ -	$ 85,563	$ -	$ -	$ -	$ 11,179	$ 4,837,270	$ 514,068
TOTALS	**$ 784,067,355**	**$ 200,958,833**	**$ 14,597,308**	**$ 21,520,716**	**$ 45,042,340**	**$ 1,880,212**	**$ 1,709,000**	**$ 1,897,516**	**$ 1,071,673,280**	**$ 305,024,955**

[1]Expenditure information is certified by the County Auditor Controller. Expenditures reflected are from July 1, 2010 through June 30, 2011.

[2]Counties were able to assign funds to CalMHSA for PEI Statewide Projects. For counties that are part of, and assigned funds to CalMHSA, the expenditures reported here were taken from the CalMHSA report for fiscal year end 6/30/2011. For counties that did not assign funds to CalMHSA or who formed their own local Joint Powers Authority (JPA's), expenditures reported here were taken from the county RER.

[3]Total expenditures shown may not match a county RER because the county may not have reported PEI Statewide Project Funds on their RER.