



TOBY DOUGLAS
DIRECTOR

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



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GOVERNOR

REPORT HIGHLIGHTS

Subject: Mental Health Services Act (MHSA) County Expenditures

Title: Mental Health Services Act (MHSA) County Expenditures by Component during FY 2011-12

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) 2011-12 was prepared by DHCS. The expenditure information was taken from each county's FY 2011-12 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 2011-12 by county. Total mental health program expenditures are higher as they include additional funding sources such as Federal Financial Participation, 1991 Realignment, Behavioral Health Subaccount, County General Funds, grants, patient fees, insurance, and/or Medicare.

Mental Health Services Act County Expenditures by Component during FY 2011-12

County	Community Services and Supports	Prevention and Early Intervention	Innovation	Workforce Education and Training	Capital Facilities Technological Needs	PEI Training, Technical Assistance,	WET Regional Partnerships	PEI Statewide Projects	Total Expenditures	PR Balance on 6/30/2012
Alameda	\$ 42,023,432	\$ 15,803,029	\$ 1,340,121	\$ 780,465	\$ 1,983,659	\$ 380,312	\$ 122,443	\$ 1,112,638	\$ 63,546,099	\$ 17,947,553
Alpine	\$ 329,775	\$ 43,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 373,565	\$ 454,068
Amador	\$ 2,782,691	\$ 163,134	\$ 8,391	\$ 46,825	\$ 4,625	\$ 9,826	\$ -	\$ 14,358	\$ 3,029,850	\$ 814,260
Berkeley City	\$ 2,304,341	\$ 541,373	\$ 423,469	\$ 52,954	\$ -	\$ -	\$ -	\$ -	\$ 3,322,137	\$ 1,605,816
Butte	\$ 11,784,053	\$ 2,402,248	\$ 829,722	\$ 194,265	\$ 546,342	\$ 24,000	\$ -	\$ 218,800	\$ 15,999,430	\$ 2,857,861
Calaveras	\$ 2,150,082	\$ 252,152	\$ 118,922	\$ 70,027	\$ 59,542	\$ 15,177	\$ -	\$ 41,300	\$ 2,707,202	\$ 2,457,861
Colusa	\$ 4,159,396	\$ 19,105	\$ 8,890	\$ 43,737	\$ 156,844	\$ 11,998	\$ -	\$ 11,359	\$ 4,411,329	\$ 403,937
Contra Costa	\$ 16,349,944	\$ 5,045,143	\$ 1,092,343	\$ 763,431	\$ 3,280,895	\$ 330,013	\$ -	\$ 917,200	\$ 27,778,969	\$ 10,125,250
Del Norte	\$ 1,900,756	\$ 198,799	\$ 104,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,203,996	\$ 648,250
El Dorado	\$ 4,474,151	\$ 1,090,142	\$ 479,562	\$ 32,442	\$ 222,187	\$ 21,574	\$ -	\$ 65,976	\$ 6,386,034	\$ 12,319,595
Fresno	\$ 25,271,756	\$ 6,360,884	\$ 318,219	\$ 209,211	\$ 558,527	\$ 29,802	\$ -	\$ -	\$ 32,748,399	\$ 12,319,595
Glenn	\$ 2,700,375	\$ 192,530	\$ 608,852	\$ 12,970	\$ 47,367	\$ -	\$ 205,070	\$ 12,314	\$ 3,779,478	\$ 88,510
Humboldt	\$ 8,418,363	\$ 575,974	\$ 238,121	\$ 39,367	\$ 565,088	\$ 29,650	\$ -	\$ -	\$ 9,866,563	\$ 1,144,479
Imperial	\$ 8,636,220	\$ 1,689,899	\$ 38,138	\$ 37,910	\$ 548,321	\$ -	\$ -	\$ -	\$ 10,950,488	\$ 130,047
Inyo	\$ 2,826,901	\$ 251,886	\$ 1,000	\$ 11,417	\$ 309,490	\$ -	\$ -	\$ -	\$ 3,400,694	\$ 382,134
Kern	\$ 19,154,639	\$ 5,608,188	\$ 1,371,959	\$ 661,754	\$ 598,448	\$ 33,571	\$ -	\$ -	\$ 27,428,559	\$ 8,883,573
Kings	\$ 3,316,424	\$ 1,153,798	\$ 231,066	\$ 65,147	\$ -	\$ 51,948	\$ -	\$ 23,756	\$ 4,842,139	\$ 2,138,118
Lake	\$ 1,804,255	\$ 266,384	\$ 548,754	\$ 3,924	\$ 74,289	\$ 17,800	\$ -	\$ -	\$ 2,715,406	\$ 758,702
Lassen	\$ 1,727,464	\$ 97,129	\$ 17,957	\$ 43,657	\$ 167,573	\$ 11,400	\$ -	\$ 101,200	\$ 2,166,380	\$ 777,777
Los Angeles	\$ 456,370,339	\$ 252,901,407	\$ 5,110,416	\$ 2,546,889	\$ 16,537,459	\$ 3,512,662	\$ 399,292	\$ -	\$ 737,378,464	\$ 192,053,984
Madera	\$ 3,488,580	\$ 837,477	\$ 881,403	\$ 201,054	\$ 1,106,560	\$ 35,191	\$ -	\$ -	\$ 6,550,265	\$ 2,621,300
Marin	\$ 5,412,012	\$ 1,147,651	\$ -	\$ 231,057	\$ 570,906	\$ 28,475	\$ -	\$ 112,314	\$ 7,502,415	\$ 2,175,490
Mariposa	\$ 1,561,107	\$ 73,653	\$ 9,897	\$ 50,817	\$ 4,699	\$ -	\$ -	\$ -	\$ 1,700,173	\$ -
Mendocino	\$ 2,804,715	\$ 477,199	\$ -	\$ 6,496	\$ -	\$ 12,300	\$ -	\$ -	\$ 3,300,710	\$ 1,444,343
Merced	\$ 4,915,942	\$ 1,398,428	\$ 140,818	\$ 194,457	\$ 324,631	\$ -	\$ -	\$ -	\$ 6,974,276	\$ 3,976,829
Modoc	\$ 1,828,447	\$ 227,134	\$ 93,483	\$ 14,143	\$ 185,707	\$ 2,400	\$ -	\$ 11,359	\$ 2,362,673	\$ 392,275
Mono	\$ 652,109	\$ 145,245	\$ 47,717	\$ 20,125	\$ 41,886	\$ 1,184	\$ -	\$ 100,000	\$ 1,008,266	\$ 970,861
Monterey	\$ 11,202,238	\$ 3,239,064	\$ 809,955	\$ 272,128	\$ 420,932	\$ -	\$ -	\$ -	\$ 15,944,317	
Napa	\$ 3,821,134	\$ 1,256,133	\$ 4,531	\$ 95,012	\$ 40,096	\$ -	\$ -	\$ -	\$ 5,216,906	\$ 1,064,402
Nevada	\$ 5,754,903	\$ 1,121,813	\$ 159,348	\$ 84,953	\$ 370,449	\$ 28,001	\$ -	\$ -	\$ 7,519,467	\$ 1,064,402
Orange	\$ 76,602,562	\$ 17,718,690	\$ 4,297,700	\$ 2,969,123	\$ 6,557,098	\$ 293,013	\$ 14,246	\$ 3,334,200	\$ 111,786,632	\$ 70,921,582
Placer	\$ 4,611,355	\$ 2,333,693	\$ 711,738	\$ 123,437	\$ 43,604	\$ 76,547	\$ 283,942	\$ -	\$ 8,184,316	\$ 2,620,148
Plumas	\$ 799,925	\$ 118,437	\$ -	\$ 35,773	\$ 328,893	\$ -	\$ -	\$ -	\$ 1,283,028	\$ 1,031,499
Riverside	\$ 92,411,122	\$ 18,175,032	\$ 2,102,023	\$ 1,082,667	\$ 6,720,490	\$ 501,631	\$ -	\$ -	\$ 120,992,965	\$ 26,525,043
Sacramento	\$ 23,121,291	\$ 9,412,731	\$ 4,209,882	\$ 532,639	\$ 2,110,024	\$ 127,551			\$ 39,514,118	
San Benito	\$ 4,648,737	\$ 354,603	\$ -	\$ 14,122	\$ -	\$ 18,123	\$ -	\$ 110,800	\$ 5,146,385	\$ 929,050
San Bernardino	\$ 55,195,924	\$ 12,236,679	\$ 6,591,238	\$ 1,616,242	\$ 6,783,600	\$ 399,193	\$ 392,501	\$ 978,639	\$ 84,194,016	\$ 22,152,363

Mental Health Services Act County Expenditures by Component during FY 2011-12

County	Community Services and Supports	Prevention and Early Intervention	Innovation	Workforce Education and Training	Capital Facilities Technological Needs	PEI Training, Technical Assistance,	WET Regional Partnerships	PEI Statewide Projects	Total Expenditures	PR Balance on 6/30/2012
San Diego	\$ 74,558,972	\$ 24,169,554	\$ 4,274,001	\$ 2,323,967	\$ 1,887,224	\$ 1,095,872	\$ -	\$ -	\$ 108,309,590	\$ 42,193,120
San Francisco	\$ 20,889,723	\$ 6,235,113	\$ 2,031,054	\$ 1,202,503	\$ 3,287,861	\$ 119,600	\$ -	\$ 2,265,300	\$ 36,031,154	\$ 1,000,000
San Joaquin	\$ 15,715,341	\$ 4,867,190	\$ 1,442,797	\$ 54,320	\$ -	\$ 130,942	\$ -	\$ -	\$ 22,210,590	\$ 11,627,409
San Luis Obispo	\$ 6,894,629	\$ 1,990,109	\$ 521,347	\$ 310,229	\$ 1,090,626	\$ 3,259	\$ -	\$ -	\$ 10,810,199	\$ 2,009,458
San Mateo	\$ 15,816,733	\$ 5,918,951	\$ 916,088	\$ 260,702	\$ 454,582	\$ 137,076	\$ -	\$ -	\$ 23,504,132	\$ 600,000
Santa Barbara	\$ 18,387,420	\$ 6,447,914	\$ 1,196,778	\$ 348,756	\$ 1,146,971	\$ 47,587	\$ -	\$ -	\$ 27,575,426	\$ 2,241,559
Santa Clara ²									\$ -	
Santa Cruz	\$ 9,548,480	\$ 1,964,124	\$ 876,843	\$ 325,349	\$ 514,059	\$ 83,067	\$ -	\$ 128,362	\$ 13,440,284	\$ 3,245,942
Shasta	\$ 6,055,207	\$ 1,965,421	\$ 35,080	\$ 160,284	\$ 501,871	\$ 69,128	\$ -	\$ -	\$ 8,786,991	\$ 1,811,768
Sierra	\$ 457,758	\$ 15,205	\$ -	\$ 130,801	\$ 16,415	\$ -	\$ -	\$ -	\$ 620,179	\$ 313,409
Siskiyou ²									\$ -	
Solano	\$ 9,451,740	\$ 2,367,756	\$ 845,379	\$ 233,940	\$ 558,815	\$ -	\$ -	\$ 94,712	\$ 13,552,342	\$ 2,695,089
Sonoma	\$ 14,130,382	\$ 3,327,073	\$ 2,306,857	\$ 349,755	\$ 1,102,997	\$ -	\$ -	\$ -	\$ 21,217,064	\$ 897,851
Stanislaus	\$ 11,444,445	\$ 3,644,005	\$ 545,483	\$ 421,146	\$ 856,957	\$ 69,384	\$ -	\$ -	\$ 16,981,420	\$ 500,000
Sutter-Yuba	\$ 5,276,175	\$ 714,203	\$ -	\$ 11,151	\$ 1,292,059	\$ -	\$ -	\$ -	\$ 7,293,588	\$ 271,836
Tehama	\$ 1,948,513	\$ 407,897	\$ 297,437	\$ 28,009	\$ 17,468	\$ -	\$ -	\$ -	\$ 2,699,324	\$ 541,023
Tri-City	\$ 6,545,581	\$ 1,852,659	\$ 126,853	\$ 45,008	\$ -	\$ 35,691	\$ -	\$ 92,829	\$ 8,698,621	\$ 2,696,200
Trinity	\$ 2,662,475	\$ 187,328	\$ 123,107	\$ 86,772	\$ -	\$ 6,400	\$ -	\$ 11,359	\$ 3,077,441	\$ 232,213
Tulare	\$ 8,065,744	\$ 3,846,724	\$ 141,779	\$ 76,069	\$ 321,758	\$ 162,574	\$ -	\$ 14,951	\$ 12,629,599	\$ 7,019,788
Tuolumne	\$ 1,855,253	\$ 321,220	\$ 318,455	\$ 33,590	\$ 68,909	\$ 13,889	\$ -	\$ 21,946	\$ 2,633,262	\$ 406,901
Ventura	\$ 32,335,301	\$ 6,520,200	\$ 234,638	\$ 573,102	\$ 1,372,497	\$ 371,037	\$ -	\$ -	\$ 41,406,775	\$ 9,339,433
Yolo	\$ 5,025,991	\$ 1,318,736	\$ 672,253	\$ 34,105	\$ 209,800	\$ 62,400	\$ -	\$ -	\$ 7,323,284	\$ 514,069
TOTALS	\$ 1,184,383,322	\$ 443,012,038	\$ 49,856,305	\$ 20,170,195	\$ 65,971,100	\$ 8,411,248	\$ 1,417,494	\$ 9,795,672	\$ 1,783,017,374	\$ 496,358,025

¹Expenditure information is certified by the County Auditor Controller. Expenditures are reflected from July 1, 2011 through June 30, 2012.

²Expenditure information is not available. County has not submitted FY 11/12 MHSA Annual Revenue and Expenditure Report to DHCS.