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



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GOVERNOR

REPORT HIGHLIGHTS

Subject: Mental Health Service Act (MHSA) FY 2012-13 County Expenditures

Title: Mental Health Services Act (MHSA) County Expenditures by Component during FY 2012-13

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) 2012-13 was prepared by DHCS. The expenditure information was taken from each county's FY 2012-13 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 2012-13 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 2012-2013¹

County (A)	Community Services and Supports (B)	Prevention and Early Intervention (PEI) (C)	Innovation (D)	Workforce Education and Training (WET) (E)	Capital Facilities Technological Needs (F)	PEI Training, Technical Assistance, Capacity Building (G)	WET Regional Partnerships ² (H)	PEI Statewide Project Funds ³ (I)	Total Expenditures ⁴ (J) (B+C+D+E+F+G+H+I)	Local Prudent Reserve Balance on 6/30/2013 (K)
Alameda	\$ 42,660,837	\$ 14,896,491	\$ 2,356,127	\$ 869,207	\$ 59,285	\$ 362,546	\$ 738,858	\$ 3,119,725	\$ 65,063,076	\$ 17,986,623
Alpine ⁵	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amador	\$ 2,025,042	\$ 159,391	\$ 12,435	\$ 23,009	\$ 149,125	\$ -	\$ -	\$ 33,337	\$ 2,402,339	\$ 649,650
Berkeley City	\$ 2,380,370	\$ 626,752	\$ 366,164	\$ 23,917	\$ -	\$ -	\$ -	\$ 511,600	\$ 3,908,803	\$ 1,608,891
Butte	\$ 12,380,712	\$ 2,463,742	\$ 1,071,729	\$ 143,842	\$ 307,383	\$ 23,277	\$ -	\$ 230,825	\$ 16,621,510	\$ 2,457,861
Calaveras	\$ 2,265,386	\$ 208,689	\$ 125,719	\$ 30,447	\$ 226,637	\$ 1,700	\$ -	\$ 43,570	\$ 2,902,148	\$ 975,189
Colusa	\$ 4,280,156	\$ 289,437	\$ 27,170	\$ 38,034	\$ 146,923	\$ -	\$ -	\$ 26,374	\$ 4,808,094	\$ 413,658
Contra Costa	\$ 15,739,723	\$ 7,186,230	\$ 1,136,789	\$ 632,753	\$ 586,216	\$ 230,133	\$ -	\$ 967,608	\$ 26,479,452	\$ 7,125,250
Del Norte	\$ 1,758,009	\$ 187,324	\$ 163,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,108,435	\$ 814,371
El Dorado	\$ 2,451,390	\$ 657,021	\$ 9,011	\$ 30,185	\$ 679,443	\$ 7,567	\$ -	\$ 153,180	\$ 3,987,797	\$ 1,898,284
Fresno	\$ 25,512,270	\$ 6,944,802	\$ 2,110,198	\$ 109,624	\$ 408,420	\$ 138,057	\$ -	\$ 1,053,376	\$ 36,276,747	\$ 12,482,011
Glenn	\$ 4,083,635	\$ 226,961	\$ 73,738	\$ 10,793	\$ 310,806	\$ -	\$ 472,591	\$ 28,589	\$ 5,207,113	\$ 88,510
Humboldt	\$ 8,819,704	\$ 664,389	\$ 248,213	\$ 88,795	\$ 389,649	\$ 19,703	\$ -	\$ 132,608	\$ 10,363,061	\$ 1,152,061
Imperial	\$ 9,449,336	\$ 827,531	\$ 8,398	\$ 318,117	\$ 189,794	\$ -	\$ -	\$ 197,805	\$ 10,990,981	\$ 130,047
Inyo	\$ 3,306,331	\$ 157,834	\$ 3,700	\$ 22,258	\$ 84,622	\$ 6,300	\$ -	\$ 26,374	\$ 3,607,419	\$ 382,951
Kern	\$ 20,836,817	\$ 5,056,843	\$ 1,498,858	\$ 480,848	\$ 1,077,018	\$ 6,963	\$ -	\$ 902,939	\$ 29,860,286	\$ 12,333,635
Kings	\$ 3,813,231	\$ 1,346,474	\$ 191,626	\$ 41,659	\$ -	\$ -	\$ -	\$ 486,234	\$ 5,879,224	\$ 2,138,118
Lake ⁵	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,454	\$ 62,454	\$ -
Lassen	\$ 1,605,215	\$ 44,277	\$ 39,914	\$ 79,453	\$ 41,057	\$ 4,199	\$ -	\$ 26,690	\$ 1,840,805	\$ 777,777
Los Angeles	\$ 462,668,249	\$ 308,764,160	\$ 24,388,606	\$ 3,467,184	\$ 16,301,242	\$ 2,716,081	\$ 1,016,428	\$ 12,320,231	\$ 831,642,181	\$ 192,053,984
Madera	\$ 3,821,888	\$ 905,153	\$ 565,085	\$ 133,469	\$ -	\$ 26,887	\$ -	\$ 171,325	\$ 5,623,807	\$ -
Marin	\$ 5,361,575	\$ 1,710,406	\$ -	\$ 179,413	\$ 52,780	\$ 33,206	\$ -	\$ 234,623	\$ 7,572,003	\$ 2,175,490
Mariposa	\$ 1,447,262	\$ 207,247	\$ 65,781	\$ 49,263	\$ -	\$ -	\$ -	\$ 26,374	\$ 1,795,927	\$ -
Mendocino	\$ 2,425,100	\$ 612,010	\$ -	\$ 3,401	\$ -	\$ 12,300	\$ -	\$ 86,507	\$ 3,139,318	\$ 1,857,850
Merced	\$ 5,623,965	\$ 1,168,430	\$ 504,475	\$ 108,025	\$ 433,268	\$ -	\$ -	\$ 298,764	\$ 8,136,927	\$ 4,067,905
Modoc	\$ 1,565,750	\$ 111,549	\$ 181,386	\$ 14,779	\$ 90,655	\$ 1,060	\$ -	\$ 26,374	\$ 1,991,553	\$ 393,753
Mono	\$ 696,113	\$ 144,497	\$ 41,904	\$ 11,500	\$ 41,886	\$ 1,380	\$ -	\$ 26,374	\$ 963,654	\$ 980,569
Monterey	\$ 14,988,573	\$ 3,509,923	\$ 657,153	\$ 227,959	\$ 4,013,411	\$ 68,400	\$ -	\$ 481,694	\$ 23,947,113	\$ 3,060,916
Napa	\$ 4,242,936	\$ 1,387,497	\$ 56,519	\$ 165,251	\$ 526,534	\$ -	\$ -	\$ 127,756	\$ 6,506,493	\$ 1,064,402
Nevada	\$ 7,879,988	\$ 769,893	\$ 467,685	\$ 149,352	\$ 398,343	\$ -	\$ -	\$ -	\$ 9,665,261	\$ 1,134,066
Orange	\$ 78,288,584	\$ 18,588,148	\$ 6,193,302	\$ 3,117,977	\$ 4,713,575	\$ 360,499	\$ -	\$ 3,517,444	\$ 114,779,529	\$ 70,921,582
Placer	\$ 4,865,203	\$ 1,256,744	\$ 772,022	\$ 208,343	\$ 545,244	\$ -	\$ 512,627	\$ 289,164	\$ 8,449,347	\$ 2,655,821
Plumas	\$ 639,210	\$ 92,015	\$ -	\$ 34,454	\$ 181,487	\$ -	\$ -	\$ -	\$ 947,166	\$ 1,035,673
Riverside	\$ 99,796,859	\$ 17,129,159	\$ 2,705,654	\$ 1,348,610	\$ -	\$ 609,957	\$ -	\$ 2,335,679	\$ 123,925,918	\$ 26,631,910
Sacramento	\$ 35,107,145	\$ 7,532,142	\$ 4,150,000	\$ 722,674	\$ 2,387,058	\$ 55,599	\$ -	\$ 1,404,994	\$ 51,359,612	\$ 19,391,847
San Benito	\$ 4,788,873	\$ 300,343	\$ 18,961	\$ 20,117	\$ -	\$ 16,600	\$ -	\$ -	\$ 5,144,894	\$ 929,050
San Bernardino	\$ 58,365,169	\$ 16,673,143	\$ 5,090,362	\$ 1,584,430	\$ 725,453	\$ 243,021	\$ 493,170	\$ 2,272,170	\$ 85,446,918	\$ 22,152,363
San Diego	\$ 102,688,975	\$ 26,241,774	\$ 9,013,585	\$ 2,995,083	\$ 1,651,888	\$ 452,920	\$ -	\$ 3,562,280	\$ 146,606,505	\$ 42,193,120
San Francisco	\$ 16,273,433	\$ 6,288,016	\$ 1,321,439	\$ 1,042,942	\$ 1,990,549	\$ 123,649	\$ -	\$ 796,599	\$ 27,836,627	\$ 1,000,000
San Joaquin	\$ 16,158,146	\$ 4,412,861	\$ 1,449,598	\$ 211,104	\$ -	\$ 55,267	\$ -	\$ 65,935	\$ 22,352,911	\$ 11,627,409

Mental Health Services Act County Expenditures by Component During FY 2012-2013¹

County (A)	Community Services and Supports (B)	Prevention and Early Intervention (PEI) (C)	Innovation (D)	Workforce Education and Training (WET) (E)	Capital Facilities Technological Needs (F)	PEI Training, Technical Assistance, Capacity Building (G)	WET Regional Partnerships ² (H)	PEI Statewide Project Funds ³ (I)	Total Expenditures ⁴ (J) (B+C+D+E+F+G+H+I)	Local Prudent Reserve Balance on 6/30/2013 (K)
San Luis Obispo	\$ 7,417,690	\$ 1,806,789	\$ 767,529	\$ 187,906	\$ 943,064	\$ 5,933	\$ -	\$ 272,179	\$ 11,401,090	\$ 2,813,066
San Mateo ⁵	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 688,572	\$ 688,572	\$ -
Santa Barbara	\$ 18,417,180	\$ 6,130,128	\$ 1,027,809	\$ 193,802	\$ 1,047,901	\$ 76,894	\$ -	\$ 477,052	\$ 27,370,766	\$ 2,241,559
Santa Clara ⁵	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,032,800	\$ 2,032,800	\$ -
Santa Cruz	\$ 11,339,788	\$ 2,662,594	\$ 870,626	\$ 333,080	\$ -	\$ 61,950	\$ -	\$ 298,026	\$ 15,566,064	\$ 3,457,384
Shasta	\$ 5,682,096	\$ 1,316,970	\$ 173,456	\$ 144,629	\$ 135,339	\$ 15,755	\$ -	\$ -	\$ 7,468,245	\$ -
Sierra	\$ 407,531	\$ 14,191	\$ -	\$ 135,802	\$ -	\$ -	\$ -	\$ -	\$ 557,524	\$ 452,445
Siskiyou	\$ 1,420,967	\$ 437,977	\$ -	\$ 43,521	\$ 187,483	\$ 4,704	\$ -	\$ 37,768	\$ 2,132,420	\$ -
Solano	\$ 11,805,619	\$ 2,805,672	\$ 743,810	\$ 142,573	\$ 1,520,735	\$ 54,064	\$ -	\$ 423,144	\$ 17,495,617	\$ 2,712,516
Sonoma	\$ 15,839,473	\$ 3,263,092	\$ 3,358,802	\$ 598,631	\$ 1,964,325	\$ -	\$ -	\$ 463,865	\$ 25,488,188	\$ 1,802,728
Stanislaus	\$ 12,032,925	\$ 3,479,270	\$ 820,465	\$ 256,111	\$ 1,056,305	\$ 104,945	\$ -	\$ 538,240	\$ 18,288,261	\$ 500,000
Sutter-Yuba	\$ 5,902,663	\$ 770,842	\$ -	\$ 98,323	\$ 779,522	\$ -	\$ -	\$ 158,455	\$ 7,709,805	\$ 271,836
Tehama	\$ 1,812,810	\$ 285,587	\$ 225,258	\$ 58,510	\$ 49,898	\$ -	\$ -	\$ -	\$ 2,432,063	\$ 543,805
Tri-City	\$ 6,972,230	\$ 1,834,807	\$ 593,255	\$ 183,354	\$ 126,330	\$ 31,528	\$ -	\$ 215,528	\$ 9,957,032	\$ 2,834,697
Trinity	\$ 2,548,197	\$ 248,752	\$ 134,473	\$ 100,048	\$ -	\$ -	\$ -	\$ 26,374	\$ 3,057,844	\$ 233,005
Tulare	\$ 8,829,975	\$ 3,758,076	\$ 49,270	\$ 4,564	\$ 922,587	\$ 65,284	\$ -	\$ 534,430	\$ 14,164,186	\$ 7,103,101
Tuolumne	\$ 1,768,434	\$ 348,536	\$ 264,785	\$ 22,044	\$ 46,086	\$ 1,334	\$ -	\$ 50,955	\$ 2,502,174	\$ 406,901
Ventura	\$ 32,898,701	\$ 6,253,137	\$ 3,085,148	\$ 524,053	\$ 1,395,894	\$ 105,387	\$ -	\$ 880,680	\$ 45,143,000	\$ 9,339,433
Yolo	\$ 4,999,008	\$ 1,416,893	\$ 761,884	\$ 59,932	\$ 76,853	\$ 31,200	\$ -	\$ 219,642	\$ 7,565,411	\$ 514,069
TOTALS	\$ 1,241,156,447	\$ 496,582,611	\$ 79,962,978	\$ 21,825,154	\$ 48,962,073	\$ 6,136,249	\$ 3,233,674	\$ 43,365,285	\$ 1,941,224,469	\$ 503,969,142

As of 3/9/2016

¹Expenditure information is certified by the County Auditor Controller. Expenditures reflected are from July 1, 2012 through June 30, 2013.

²The following counties are responsible for reporting WET Regional Partnership Expenditures: Alameda, Glenn, Los Angeles, Placer, and San Bernardino.

³Counties 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 6/30/2013. For counties that did not assign funds to CalMHSA or who formed their own local Joint Powers Authority (JPA), expenditures reported here were taken from the county RER.

⁴Total expenditures shown may not match total expenditures as reported on a county RER because the county may not have reported PEI Statewide Project Funds on their RER.

⁵Expenditure information is not available. County has not submitted FY 2012-13 MHSA Annual Revenue and Expenditure Report to DHCS (due March 31, 2015).