

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

County: San Benito

Date: 01/00/00

Program 1: System Transformation

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
<b>Program 1</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	208,707	69,387	29,495		109,825					
Operating	273,910	232,295	8,810		32,805					
Other	0									
Total County	482,617	301,682	38,305	0	142,630	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	482,617	301,682	38,305	0	142,630	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	439,715	274,864	34,900		129,951					
Operating	131,344	82,102	10,425		38,816					
GSD Housing	0									
Other	0									
Total County	571,059	356,967	45,325	0	168,767	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	571,059	356,967	45,325	0	168,767	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	217,872	217,872								
Operating	65,079	65,079								
Other	0									
Total County	282,951	282,951	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	282,951	282,951	0	0	0	0	0	0	0	0
<b>Total Program 1</b>	<b>1,336,627</b>	<b>941,600</b>	<b>83,630</b>	<b>0</b>	<b>311,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

County: San Benito

Date: 01/00/00

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>All Programs</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	208,707	69,387	29,495	0	109,825	0	0	0	0	0
Operating	273,910	232,295	8,810	0	32,805	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	482,617	301,682	38,305	0	142,630	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	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	482,617	301,682	38,305	0	142,630	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	439,715	274,864	34,900	0	129,951	0	0	0	0	0
Operating	131,344	82,102	10,425	0	38,816	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	571,059	356,967	45,325	0	168,767	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	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	571,059	356,967	45,325	0	168,767	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	217,872	217,872	0	0	0	0	0	0	0	0
Operating	65,079	65,079	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	282,951	282,951	0	0	0	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	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	282,951	282,951	0	0	0	0	0	0	0	0
<b>Total CSS Funding Sources</b>	<b>1,336,627</b>	<b>941,600</b>	<b>83,630</b>	<b>0</b>	<b>311,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

County: San Benito

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
<b>CSS Programs</b>										
1 System Transformation	1,336,627	941,600	83,630	0	311,397	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
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
<b>Total CSS Programs</b>	<b>1,336,627</b>	<b>941,600</b>	<b>83,630</b>	<b>0</b>	<b>311,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MHSA Housing Program Assignment(s)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CSS Planning, Evaluation and Administration</b>										
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	126,141	100,440			25,702					
Operating Costs	37,679	30,001			7,677					
City/County Allocated Administration	0									
Total CSS Administration	163,820	130,441	0	0	33,379	0	0	0	0	0
<b>Total CSS Planning, Evaluation and Admin.</b>	<b>163,820</b>	<b>130,441</b>	<b>0</b>	<b>0</b>	<b>33,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CSS</b>	<b>1,500,447</b>	<b>1,072,041</b>	<b>83,630</b>	<b>0</b>	<b>344,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

County: SanBenito

Date: 0/0/2010

	(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	
<b>MHSA Components</b>										
1 Community Services and Supports	\$1,500,447	\$1,072,041	\$83,630	\$0	\$344,776	\$0	\$0	\$0	\$0	\$0
2 Workforce Education and Training	\$0	\$0	\$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	\$0	\$0	\$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
<b>Total MHSA Components</b>	<b>\$1,500,447</b>	<b>\$1,072,041</b>	<b>\$83,630</b>	<b>\$0</b>	<b>\$344,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

County: San Benito

Date: 0/0/2010

Fiscal Year 2008-09	(A)	(B)	(C)	(D)	(E)	(F)	(G)
	Community Services and Supports	Workforce Education and Training	Capital Facilities	Technological Needs	Prevention and Early Intervention	Innovation	Total-All Components
<b>MHSA Unexpended Funds Available from Prior Fiscal Years</b>							
Total MHSA Unexpended Funds Available from Prior Fiscal Years	\$370,018	\$0	\$0	\$0	\$75,000	\$0	\$445,018
<b>Deposits to Local MHS Fund during FY 2008-09</b>							
Distributions from Department of Mental Health	\$1,581,800	\$0	\$0	\$0	\$426,300	\$36,250	\$2,044,350
Interest Income Posted to MHS Fund	\$26,636	\$0	\$0	\$0	\$0	\$0	\$26,636
Total Deposits	\$1,608,436	\$0	\$0	\$0	\$426,300	\$36,250	\$2,070,986
<b>MHSA FY 2008-09 Expenditures</b>							
Planning Expenditures	\$0	\$0			\$0	\$0	\$0
All other MHSA Expenditures	\$1,072,041	\$0	\$0	\$0	\$0	\$0	\$1,072,041
Total MHSA Expenditures	\$1,072,041	\$0	\$0	\$0	\$0	\$0	\$1,072,041
<b>Contributions to Local Prudent Reserve in FY 2008-09</b>	\$1,800						\$1,800
<b>MHSA Funds Subject to Reversion from Prior Fiscal Year</b>	\$0						\$0
<b>Total MHSA Unexpended Funds</b>	\$904,613	\$0	\$0	\$0	\$501,300	\$36,250	\$1,442,163