

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

County: Santa Clara

Date: 07/20/10

Program 1: Child & Family System Improve

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	112,671	82,839	14,950		14,882					
Operating	4,149	3,138	507		504					
Other	0									
Total County	116,820	85,977	15,457	0	15,387	0	0	0	0	0
Contract Provider										
Personnel	1,169,855	436,487	257,914		475,454					
Operating	988,589	363,868	219,704		405,016					
Other	0									
Total Contract Provider	2,158,445	800,356	477,618	0	880,470	0	0	0	0	0
Total FSP	2,275,265	886,333	493,075	0	895,857	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	1,158,809	1,092,832	23,194		42,783					
Operating	60,653	57,170	1,225		2,258					
GSD Housing	0									
Other	0									
Total County	1,219,462	1,150,003	24,419	0	45,041	0	0	0	0	0
Contract Provider										
Personnel	362,019	341,108	7,354		13,557					
Operating	300,432	282,619	6,264		11,548					
GSD Housing	0									
Other	0									
Total Contract Provider	662,451	623,727	13,618	0	25,105	0	0	0	0	0
Total GSD	1,881,913	1,773,730	38,037	0	70,146	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	92,904	92,904	0		0					
Operating	3,811	3,811	0		0					
Other	0									
Total County	96,714	96,714	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	18,675	18,675	0		0					
Operating	0	0	0		0					
Other	0									
Total Contract Provider	18,675	18,675	0	0	0	0	0	0	0	0
Total O&E	115,390	115,390	0	0	0	0	0	0	0	0
Total Program 1	4,272,567	2,775,452	531,112	0	966,003	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 Clara

Date: 07/20/10

Program 2: 2: Young Child System Developpr

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	211,813	211,813								
Operating	95,162	95,162								
GSD Housing	0									
Other	0									
Total Contract Provider	306,975	306,975	0	0	0	0	0	0	0	0
Total GSD	306,975	306,975	0	0	0	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 2	306,975	306,975	0	0	0	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 Clara

Date: 07/20/10

Program 3: TAY System of Care Developpr

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	73,807	32,094	14,670		27,043					
Operating	3,828	1,952	660		1,216					
Other	0									
Total County	77,635	34,046	15,329	0	28,259	0	0	0	0	0
Contract Provider										
Personnel	1,129,449	569,146	197,050		363,253					
Operating	784,871	395,508	136,933		252,430					
Other	0									
Total Contract Provider	1,914,320	964,655	333,982	0	615,683	0	0	0	0	0
Total FSP	1,991,955	998,701	349,312	0	643,942	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	72,089	66,528	1,956		3,605					
Operating	15,043	13,883	408		752					
GSD Housing	0									
Other	0									
Total County	87,132	80,411	2,364	0	4,358	0	0	0	0	0
Contract Provider										
Personnel	288,831	266,549	7,836		14,446					
Operating	200,713	185,229	5,445		10,039					
GSD Housing	0									
Other	0									
Total Contract Provider	489,544	451,778	13,282	0	24,484	0	0	0	0	0
Total GSD	576,677	532,189	15,646	0	28,842	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	15,177	14,265	321		591					
Operating	3,167	2,977	67		123					
Other	0									
Total County	18,344	17,242	388	0	714	0	0	0	0	0
Contract Provider										
Personnel	60,807	57,154	1,285		2,368					
Operating	42,255	39,717	893		1,646					
Other	0									
Total Contract Provider	103,062	96,871	2,177	0	4,014	0	0	0	0	0
Total O&E	121,406	114,113	2,565	0	4,728	0	0	0	0	0
Total Program 3	2,690,037	1,645,002	367,522	0	677,513	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 Clara

Date: 07/20/10

Program 4: A01: Adult System Development

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	1,359,386	676,039	0		61,985				621,362	
Operating	215,885	214,735	0		1,151				0	
Other	0									
Total County	1,575,272	890,774	0	0	63,136	0	0	0	621,362	0
Contract Provider										
Personnel	2,562,437	2,113,803	0		448,634					
Operating	1,547,867	1,272,898	0		274,969					
Other	0									
Total Contract Provider	4,110,305	3,386,701	0	0	723,603	0	0	0	0	0
Total FSP	5,685,576	4,277,475	0	0	786,740	0	0	0	621,362	0
<i>General System Development (GSD)</i>										
County										
Personnel	6,061,545	3,831,945	0		365,514				1,864,086	
Operating	698,638	688,103	0		10,536				0	
GSD Housing	0									
Other	0									
Total County	6,760,184	4,520,048	0	0	376,050	0	0	0	1,864,086	0
Contract Provider										
Personnel	1,284,335	1,111,642	0		172,693					
Operating	849,998	734,869	0		115,129					
GSD Housing	0									
Other	0									
Total Contract Provider	2,134,333	1,846,511	0	0	287,822	0	0	0	0	0
Total GSD	8,894,516	6,366,559	0	0	663,872	0	0	0	1,864,086	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	92,904	92,904			0				0	
Operating	3,811	3,811			0				0	
Other	0									
Total County	96,714	96,714	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	18,675	18,675			0				0	
Operating	0	0			0				0	
Other	0									
Total Contract Provider	18,675	18,675	0	0	0	0	0	0	0	0
Total O&E	115,390	115,390	0	0	0	0	0	0	0	0
Total Program 4	14,695,482	10,759,423	0	0	1,450,611	0	0	0	2,485,448	0

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

County: Santa Clara

Date: 07/20/10

Program 5: 03: Adult CJ System Developme

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	1,797,232	1,567,692			229,540					
Operating	571,198	498,245			72,953					
Other	0									
Total County	2,368,430	2,065,937	0	0	302,493	0	0	0	0	0
Contract Provider										
Personnel	2,151,190	1,897,961			253,229					
Operating	717,063	632,654			84,410					
Other	0									
Total Contract Provider	2,868,253	2,530,614	0	0	337,639	0	0	0	0	0
Total FSP	5,236,683	4,596,551	0	0	640,132	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	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	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 5	5,236,683	4,596,551	0	0	640,132	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 Clara

Date: 07/20/10

Program 6: 01: Older Adult System Developm

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	86,864	69,330			17,535					
Operating	3,573	3,573			0					
Other	0									
Total County	90,438	72,903	0	0	17,535	0	0	0	0	0
Contract Provider										
Personnel	450,172	360,897			89,275					
Operating	266,198	213,702			52,496					
Other	0									
Total Contract Provider	716,370	574,599	0	0	141,771	0	0	0	0	0
Total FSP	806,807	647,502	0	0	159,305	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	63,598	63,598			0					
Operating	10,975	10,975			0					
GSD Housing	0									
Other	0									
Total County	74,574	74,574	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	217,274	209,560			7,715					
Operating	133,168	128,440			4,728					
GSD Housing	0									
Other	0									
Total Contract Provider	350,443	338,000	0	0	12,443	0	0	0	0	0
Total GSD	425,016	412,573	0	0	12,443	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	63,598	63,598			0					
Operating	10,975	10,975			0					
Other	0									
Total County	74,574	74,574	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	217,274	209,560			7,715					
Operating	133,168	128,440			4,728					
Other	0									
Total Contract Provider	350,443	338,000	0	0	12,443	0	0	0	0	0
Total O&E	425,016	412,573	0	0	12,443	0	0	0	0	0
Total Program 6	1,656,840	1,472,649	0	0	184,191	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 Clara

Date: 07/20/10

Program 7: 1)01: Housing Options Initiative

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	85,823	85,823					0			
Operating	350,807	350,807					0			
Other	0									
Total County	436,630	436,630	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	263,349	138,086					125,263			
Operating	644,750	338,072					306,678			
Other	0									
Total Contract Provider	908,099	476,158	0	0	0	0	431,941	0	0	0
Total FSP	1,344,729	912,788	0	0	0	0	431,941	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	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	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 7	1,344,729	912,788	0	0	0	0	431,941	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 Clara

Date: 07/20/10

Program 8: HC:01 Health Care Partnership

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
Program 8										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	545,402	540,040			5,363					
Operating	789	789			0					
Other	0									
Total County	546,191	540,828	0	0	5,363	0	0	0	0	0
Contract Provider										
Personnel	0	0			0					
Operating	0	0			0					
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	546,191	540,828	0	0	5,363	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	272,701	270,020			2,681					
Operating	394	394			0					
GSD Housing	0									
Other	0									
Total County	273,095	270,414	0	0	2,681	0	0	0	0	0
Contract Provider										
Personnel	0	0			0					
Operating	0	0			0					
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	273,095	270,414	0	0	2,681	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	272,701	270,020			2,681					
Operating	394	394			0					
Other	0									
Total County	273,095	270,414	0	0	2,681	0	0	0	0	0
Contract Provider										
Personnel	0	0			0					
Operating	0	0			0					
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	273,095	270,414	0	0	2,681	0	0	0	0	0
Total Program 8	1,092,381	1,081,656	0	0	10,725	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 Clara

Date: 07/20/10

Program 9: LP01: Learning Partnership

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	444,182	444,182								
Operating	511,761	511,761								
Other	0									
Total County	955,943	955,943	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,015,397	1,015,397								
Operating	676,931	676,931								
Other	0									
Total Contract Provider	1,692,329	1,692,329	0	0	0	0	0	0	0	0
Total FSP	2,648,272	2,648,272	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	222,091	222,091								
Operating	255,881	255,881								
GSD Housing	0									
Other	0									
Total County	477,972	477,972	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	507,699	507,699								
Operating	338,466	338,466								
GSD Housing	0									
Other	0									
Total Contract Provider	846,164	846,164	0	0	0	0	0	0	0	0
Total GSD	1,324,136	1,324,136	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	222,091	222,091								
Operating	255,881	255,881								
Other	0									
Total County	477,972	477,972	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	507,699	507,699								
Operating	338,466	338,466								
Other	0									
Total Contract Provider	846,164	846,164	0	0	0	0	0	0	0	0
Total O&E	1,324,136	1,324,136	0	0	0	0	0	0	0	0
Total Program 9	5,296,543	5,296,543	0	0	0	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 Clara

Date: 07/20/10

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
All Programs										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	4,505,368	3,498,038	29,620	0	356,348	0	0	0	621,362	0
Operating	1,661,990	1,585,000	1,166	0	75,824	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	6,167,358	5,083,038	30,786	0	432,172	0	0	0	621,362	0
Contract Provider										
Personnel	8,741,849	6,531,777	454,963	0	1,629,845	0	125,263	0	0	0
Operating	5,626,270	3,893,634	356,637	0	1,069,321	0	306,678	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	14,368,119	10,425,411	811,601	0	2,699,166	0	431,941	0	0	0
Total FSP	20,535,477	15,508,449	842,387	0	3,131,338	0	431,941	0	621,362	0
<i>General System Development (GSD)</i>										
County										
Personnel	7,850,833	5,547,014	25,149	0	414,584	0	0	0	1,864,086	0
Operating	1,041,585	1,026,406	1,633	0	13,546	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	8,892,419	6,573,420	26,783	0	428,130	0	0	0	1,864,086	0
Contract Provider										
Personnel	2,871,970	2,648,370	15,190	0	208,410	0	0	0	0	0
Operating	1,917,939	1,764,785	11,710	0	141,444	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	4,789,909	4,413,155	26,900	0	349,854	0	0	0	0	0
Total GSD	13,682,328	10,986,576	53,683	0	777,984	0	0	0	1,864,086	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	759,374	755,781	321	0	3,272	0	0	0	0	0
Operating	278,039	277,848	67	0	123	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	1,037,413	1,033,629	388	0	3,396	0	0	0	0	0
Contract Provider										
Personnel	823,130	811,763	1,285	0	10,083	0	0	0	0	0
Operating	513,889	506,623	893	0	6,374	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	1,337,019	1,318,385	2,177	0	16,457	0	0	0	0	0
Total O&E	2,374,432	2,352,015	2,565	0	19,852	0	0	0	0	0
Total CSS Funding Sources	36,592,237	28,847,039	898,634	0	3,929,175	0	431,941	0	2,485,448	0

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

County: Santa Clara

Date: 07/20/10

	(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 C01: Child & Family System Improvement	4,272,567	2,775,452	531,112	0	966,003	0	0	0	0	0
2 C02: Young Child System Development	306,975	306,975	0	0	0	0	0	0	0	0
3 T01: TAY System of Care Development	2,690,037	1,645,002	367,522	0	677,513	0	0	0	0	0
4 A01: Adult System Development	14,695,482	10,759,423	0	0	1,450,611	0	0	0	2,485,448	0
5 A03: Adult CJ System Development	5,236,683	4,596,551	0	0	640,132	0	0	0	0	0
6 OA01: Older Adult System Development	1,656,840	1,472,649	0	0	184,191	0	0	0	0	0
7 HJ01: Housing Options Initiative	1,344,729	912,788	0	0	0	0	431,941	0	0	0
8 HC:01 Health Care Partnership	1,092,381	1,081,656	0	0	10,725	0	0	0	0	0
9 LP01: Learning Partnership	5,296,543	5,296,543	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
Total CSS Programs	36,592,237	28,847,039	898,634	0	3,929,175	0	431,941	0	2,485,448	0
MHSA Housing Program Assignment(s)	0	0	0	0	0	0	0	0	0	0
CSS Planning, Evaluation and Administration										
Planning										
Personnel	257,605	257,605								
Other	382,273	382,273								
Total CSS Planning	639,878	639,878	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	257,605	257,605								
Operating Costs	382,273	382,273								
City/County Allocated Administration	146,763	146,763								
Total CSS Administration	786,641	786,641	0	0	0	0	0	0	0	0
Total CSS Planning, Evaluation and Admin.	1,426,519	1,426,519	0	0	0	0	0	0	0	0
Total CSS	38,018,756	30,273,558	898,634	0	3,929,175	0	431,941	0	2,485,448	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Prevention and Early Intervention (PEI) Project Summary**

County: Santa Clara

Date: 07/20/10

	(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	0								
Other	314843	314843								
Total PEI Planning	314843	314843	0	0	0	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	41641	41641								
Total PEI Administration	41641	41641	0	0	0	0	0	0	0	0
Total PEI Planning, Evaluation and Admin.	356484	356484	0	0	0	0	0	0	0	0
Total PEI	356484	356,484	0	0	0	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 Clara

Date: 7.20.10

	(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 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 WET Programs	0	0	0	0	0	0	0	0	0	0
WET Planning										
Workforce Staffing Support	28,945	28,945								
Training and Technical Assistance	256,366	256,366								
Mental Health Career Pathways F	20,675	20,675								
Residency and Internship Program	0	0								
Financial Incentive Programs	107,508	107,508								
Total WET Planning	413,494	413,494	0	0	0	0	0	0	0	0
WET Administration										
Administration										
Personnel	0	0								
Operating Costs	0	0								
City/County Allocated Admini	54,688	54,688								
Total WET Administration	54,688	54,688	0	0	0	0	0	0	0	0
Total WET	468,182	468,182	0	0	0	0	0	0	0	0

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

County: Santa Clara

Date: 07/20/10

	(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	\$38,018,756	\$30,273,558	\$898,634	\$0	\$3,929,175	\$0	\$431,941	\$0	\$2,485,448	\$0
2 Workforce Education and Training	\$468,182	\$468,182	\$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	\$356,484	\$356,484	\$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
Total MHSA Components	\$38,843,422	\$31,098,224	\$898,634	\$0	\$3,929,175	\$0	\$431,941	\$0	\$2,485,448	\$0

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

County: Santa ClaraDate: 7/29/2010

	(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	\$22,209,300	\$695,073	\$0	\$0	\$1,122,314	\$0	\$0	\$24,026,687
Deposits to Local MHS Fund during FY 2008-09								
Distributions from Department of Mental Health	\$28,814,300	\$0	\$0	\$0	\$0	\$0	\$0	\$28,814,300
Interest Income Posted to MHS Fund	\$763,937	\$18,419	\$0	\$0	\$24,604	\$0	\$0	\$806,960
Total Deposits	\$29,578,237	\$18,419	\$0	\$0	\$24,604	\$0	\$0	\$29,621,260
MHSA FY 2008-09 Expenditures								
Planning Expenditures	\$639,878	\$413,494			\$314,843	\$0		\$1,368,215
All other MHSA Expenditures	\$29,633,680	\$54,688	\$0	\$0	\$41,641	\$0	\$0	\$29,730,009
Total MHSA Expenditures	\$30,273,558	\$468,182	\$0	\$0	\$356,484	\$0	\$0	\$31,098,224
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	\$21,513,979	\$245,310	\$0	\$0	\$790,434	\$0	\$0	\$22,549,723