

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

County: Contra Costa

Date: 04/19/10

Program 1: Families Forward Program

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	1,384,065	1,383,084	435		546					
Operating	16,036	16,036								
Other	0									
Total County	1,400,101	1,399,120	435	0	546	0	0	0	0	0
Contract Provider										
Personnel	788,521	515,126	121,167		152,228					
Operating	394,260	257,563	60,584		76,114					
Other	131,420	85,854	20,195		25,371					
Total Contract Provider	1,314,201	858,543	201,945	0	253,713	0	0	0	0	0
Total FSP	2,714,302	2,257,663	202,380	0	254,259	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 1	2,714,302	2,257,663	202,380	0	254,259	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: Contra Costa

Date: 04/19/10

Program 2: TAY FSP program

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	145,248	145,248								
Operating	4,590	4,590								
Other	15,716	15,716								
Total County	165,554	165,554	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	600,224	173,190	189,259		237,775					
Operating	300,112	86,595	94,630		118,887					
Other	100,037	28,865	31,543		39,629					
Total Contract Provider	1,000,373	288,650	315,432	0	396,291	0	0	0	0	0
Total FSP	1,165,927	454,204	315,432	0	396,291	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 2	1,165,927	454,204	315,432	0	396,291	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: Contra Costa

Date: 04/19/10

Program 3: Bridge to Home

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	996,888	996,888								
Operating	250,225	250,225								
Other	43,299	43,299								
Total County	1,290,412	1,290,412	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	2,038,340	1,740,407			297,933					
Operating	1,019,170	870,203			148,967					
Other	339,723	290,068			49,656					
Total Contract Provider	3,397,233	2,900,678	0	0	496,555	0	0	0	0	0
Total FSP	4,687,645	4,191,090	0	0	496,555	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 3	4,687,645	4,191,090	0	0	496,555	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: Contra Costa

Date: 04/19/10

Program 4: Older Adult Program

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	1,182,665	941,610			241,055					
Operating	85,723	25,459			60,264					
Other	0									
Total County	1,268,388	967,069	0	0	301,319	0	0	0	0	0
Contract Provider										
Personnel	72,130	72,130								
Operating	13,524	13,524								
Other	4,508	4,508								
Total Contract Provider	90,162	90,162	0	0	0	0	0	0	0	0
Total FSP	1,358,550	1,057,231	0	0	301,319	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 4	1,358,550	1,057,231	0	0	301,319	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: Contra Costa

Date: 04/19/10

Program 5: Housing

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	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	93,032	93,032								
Operating	37,070	37,070								
GSD Housing	1,082,956	1,082,956								
Other	15,986	15,986								
Total County	1,229,044	1,229,044	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	2,337,894	2,337,894								
Operating	1,168,947	1,168,947								
GSD Housing	246,600	246,600								
Other	389,649	389,649								
Total Contract Provider	4,143,090	4,143,090	0	0	0	0	0	0	0	0
Total GSD	5,372,134	5,372,134	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	5,372,134	5,372,134	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: Contra Costa

Date: 04/19/10

Program 6: System Development Strategies

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	0	0								
Operating	0	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	1,202,743	1,202,743								
Operating	105,798	105,798								
GSD Housing	0									
Other	0									
Total County	1,308,542	1,308,542	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	38,410	38,410								
Operating	7,202	7,202								
GSD Housing	0									
Other	2,401	2,401								
Total Contract Provider	48,013	48,013	0	0	0	0	0	0	0	0
Total GSD	1,356,555	1,356,555	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 6	1,356,555	1,356,555	0	0	0	0	0	0	0	0

County: Contra Costa

Date: 40,287

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
All Programs										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	3,708,866	3,466,830	435	0	241,601	0	0	0	0	0
Operating	356,574	296,310	0	0	60,264	0	0	0	0	0
Other	59,015	59,015	0	0	0	0	0	0	0	0
Total County	4,124,455	3,822,155	435	0	301,865	0	0	0	0	0
Contract Provider										
Personnel	3,499,214	2,500,852	310,426	0	687,935	0	0	0	0	0
Operating	1,727,066	1,227,886	155,213	0	343,968	0	0	0	0	0
Other	575,689	409,295	51,738	0	114,656	0	0	0	0	0
Total Contract Provider	5,801,969	4,138,033	517,377	0	1,146,559	0	0	0	0	0
Total FSP	9,926,424	7,960,188	517,812	0	1,448,424	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	1,295,775	1,295,775	0	0	0	0	0	0	0	0
Operating	142,868	142,868	0	0	0	0	0	0	0	0
GSD Housing	1,082,956	1,082,956	0	0	0	0	0	0	0	0
Other	15,986	15,986	0	0	0	0	0	0	0	0
Total County	2,537,586	2,537,586	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	2,376,304	2,376,304	0	0	0	0	0	0	0	0
GSD Housing	1,176,149	1,176,149	0	0	0	0	0	0	0	0
Other	246,600	246,600	0	0	0	0	0	0	0	0
Total Contract Provider	392,050	392,050	0	0	0	0	0	0	0	0
Total GSD	4,191,103	4,191,103	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
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 County	0	0	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	0	0	0	0	0	0	0	0	0	0
Total CSS Funding Sources	14,117,527	12,151,291	517,812	0	1,448,424	0	0	0	0	0

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

County: Contra Costa

Date: 04/19/10

	(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 Families Forward Program	2,714,302	2,257,663	202,380	0	254,259	0	0	0	0	0
2 TAY FSP program	1,165,927	454,204	315,432	0	396,291	0	0	0	0	0
3 Bridge to Home	4,687,645	4,191,090	0	0	496,555	0	0	0	0	0
4 Older Adult Program	1,358,550	1,057,231	0	0	301,319	0	0	0	0	0
5 Housing	5,372,134	5,372,134	0	0	0	0	0	0	0	0
6 System Development Strategies	1,356,555	1,356,555	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
Total CSS Programs	16,655,113	14,688,877	517,812	0	1,448,424	0	0	0	0	0
MHSA Housing Program Assignment(s)	0									
CSS Planning, Evaluation and Administration										
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	300,686	300,686								
Operating Costs	26,450	26,450								
City/County Allocated Administration	0									
Total CSS Administration	327,135	327,135	0	0	0	0	0	0	0	0
Total CSS Planning, Evaluation and Admin.	327,135	327,135	0	0	0	0	0	0	0	0
Total CSS	16,982,248	15,016,012	517,812	0	1,448,424	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Workforce Education and Training (WET) Program**

County: Contra Costa

Date: 04/19/10

Program 1: Actions 1 - 11

Funding Category	(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
Workforce Staffing Support	23,185	23,185								
Training and Technical Assistance	45,942	45,942								
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	71,790	71,790								
Financial Incentive Programs	902	902								
Total WET Programs	141,819	141,819	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: Contra Costa

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
WET Programs										
1 Actions 1 - 11	141,819	141,819	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	141,819	141,819	0	0	0	0	0	0	0	0
WET Planning										
Workforce Staffing Support	7,728	7,728								
Training and Technical Assistance	11,486	11,486								
Mental Health Career Pathways F	0	0								
Residency and Internship Program	23,930	23,930								
Financial Incentive Programs	225	225								
Total WET Planning	43,369	43,369	0	0	0	0	0	0	0	0
WET Administration										
Administration										
Personnel	23,930	23,930								
Operating Costs	7,728	7,728								
City/County Allocated Admini	0	0								
Total WET Administration	31,658	31,658	0	0	0	0	0	0	0	0
Total WET	216,846	216,846	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Capital Facilities (CF) Summary**

County: Contra Costa
Project 1:

Date: 04/19/10

Type of Expenditure	(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
Pre-development Costs	100,000	100,000								
Building/Land Acquisition	0									
Renovation	0									
Construction	0									
Repair/Replacement Reserve	0									
Other	0									
Total Capital Facilities	100,000	100,000	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Capital Facilities (CF) Summary**

County: Contra Costa

Date: 04/19/10

	(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
Capital Facility Projects										
1 0	100,000	100,000	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
Total Capital Facilities	100,000	100,000	0	0	0	0	0	0	0	0
CF Administration										
Personnel	0									
Operating Costs	2,994	2,994								
City/County Allocated Administration	0									
Total CF Admin.	2,994	2,994	0	0	0	0	0	0	0	0
Total CF	102,994	102,994	0	0	0	0	0	0	0	0

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

County: Contra Costa

Date: 04/19/10

	(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									
Other	113865	113865								
Total PEI Planning	113865	113865	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	0									
Total PEI Administration	0	0	0	0	0	0	0	0	0	0
Total PEI Planning, Evaluation and Admin.	113865	113865	0	0	0	0	0	0	0	0
Total PEI	113865	113,865	0	0	0	0	0	0	0	0

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

County: Contra Costa

Date: 04/19/10

	(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
All Projects										
<i>Universal Prevention (UP)</i>										
County										
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 County	0	0	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 UP	0	0	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early</i>										
County										
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 County	0	0	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 SIP/EI	0	0	0	0	0	0	0	0	0	0
Total PEI Funding Sources	0	0	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: Contra Costa

Date: 02/26/10

	(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	16,982,248	15,016,012	517,812		1,448,424					
2 Workforce Education and Training	216,846	216,846								
3 Capital Facilities	102,994	102,994								
4 Technological Needs	0									
5 Prevention and Early Intervention	113,865	113,865								
6 Innovation	0									
Total MHSA Components	17,415,953	15,449,717	517,812	0	1,448,424	0	0	0	0	0

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

County: Contra Costa

Date: 40,235

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
Fiscal Year 2008-09	Community Services and Supports	Workforce Education and Training	Capital Facilities	Technological Needs	Prevention and Early Intervention	Innovation	Total-All Components
MHSA Unexpended Funds Available from Prior Fiscal Years							
Total MHSA Unexpended Funds Available from FY 06-07		-\$69,050					-\$69,050
Total MHSA Unexpended Funds Available from FY 07-08	\$2,949,072				-\$3,710		\$2,945,362
Total MHSA Unexpended Funds Available from FY 08-09							\$0
Deposits to Local MHS Fund during FY 2008-09							
Distributions from Department of Mental Health							\$0
Total MHSA Unapproved Funds from FY 06-07	\$581,236	\$2,276,500					\$2,857,736
Total MHSA Unapproved Funds from FY 07-08	\$8,345,691	\$2,461,302	\$200,000		\$2,686,300		\$13,693,293
Total MHSA Unapproved Funds from FY 08-09	\$14,657,600				\$3,216,700	\$404,100	\$18,278,400
Interest Income Posted to MHS Fund	\$112,122	\$24,801	\$1,047		\$30,901	\$2,115	\$170,986
Total Deposits	\$23,696,649	\$4,762,603	\$201,047	\$0	\$5,933,901	\$406,215	\$35,000,415
MHSA FY 2008-09 Expenditures							
Planning Expenditures		\$43,369			\$113,865		\$157,234
All other MHSA Expenditures	\$15,016,012	\$173,477	\$102,994				\$15,292,483
Total MHSA Expenditures	\$15,016,012	\$216,846	\$102,994	\$0	\$113,865	\$0	\$15,449,717
Contributions to Local Prudent Reserve in FY 2008-09							\$0
MHSA Funds Subject to Reversion from Prior Fiscal Year							\$0
Total MHSA Unexpended Funds	\$11,629,709	\$4,476,707	\$98,053	\$0	\$5,816,326	\$406,215	\$22,427,010