

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

County: Monterey

Date: 03/15/10

Program 1: Children and Youth

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	1,244,618	763,164		48,887	432,566	0	0	0	0	0
Operating	237,457	191,041		46,416		0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	1,482,075	954,205	0	95,303	432,566	0	0	0	0	0
Contract Provider										
Personnel	267,277	132,238			135,039	0	0	0	0	0
Operating	144,447	144,447				0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	411,724	276,684	0	0	135,039	0	0	0	0	0
Total FSP	1,893,799	1,230,890	0	95,303	567,605	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	482,986	315,124			167,862	0	0	0	0	0
Operating	92,148	74,135		18,012		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	575,134	389,260	0	18,012	167,862	0	0	0	0	0
Contract Provider										
Personnel	103,719	51,316			52,403	0	0	0	0	0
Operating	56,054	56,054				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	159,773	107,370	0	0	52,403	0	0	0	0	0
Total GSD	734,907	496,630	0	18,012	220,265	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	130,035	84,841			45,193	0	0	0	0	0
Operating	24,809	19,960		4,849		0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	154,843	104,801	0	4,849	45,193	0	0	0	0	0
Contract Provider										
Personnel	27,924	13,816			14,109	0	0	0	0	0
Operating	15,091	15,091				0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	43,016	28,907	0	0	14,109	0	0	0	0	0
Total O&E	197,859	133,708	0	4,849	59,302	0	0	0	0	0
<b>Total Program 1</b>	<b>2,826,565</b>	<b>1,861,228</b>	<b>0</b>	<b>118,165</b>	<b>847,172</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) Programs**

County: Monterey

Date: 03/15/10

Program 2: Transitional Age Youth

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 2</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	202,838	152,967			49,872	0	0	0	0	0
Operating	32,095	32,095				0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	234,933	185,062	0	0	49,872	0	0	0	0	0
Contract Provider										
Personnel	65,883	59,238			4,822	0	0	0	0	1,822
Operating	65,933	65,933				0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	131,816	125,172	0	0	4,822	0	0	0	0	1,822
Total FSP	366,749	310,233	0	0	54,694	0	0	0	0	1,822
<i>General System Development (GSD)</i>										
County										
Personnel	78,713	59,360			19,353	0	0	0	0	0
Operating	12,455	12,455				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	91,168	71,815	0	0	19,353	0	0	0	0	0
Contract Provider										
Personnel	25,566	22,988			1,871	0	0	0	0	707
Operating	25,586	25,586				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	51,153	48,574	0	0	1,871	0	0	0	0	707
Total GSD	142,321	120,389	0	0	21,224	0	0	0	0	707
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	21,192	15,982			5,210	0	0	0	0	0
Operating	3,353	3,353				0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	24,545	19,335	0	0	5,210	0	0	0	0	0
Contract Provider										
Personnel	6,883	6,189			504	0	0	0	0	190
Operating	6,889	6,889				0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	13,772	13,078	0	0	504	0	0	0	0	190
Total O&E	38,318	32,413	0	0	5,714	0	0	0	0	190
<b>Total Program 2</b>	<b>547,388</b>	<b>463,035</b>	<b>0</b>	<b>0</b>	<b>81,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,720</b>

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

County: Monterey

Date: 03/15/10

Program 3: Adults

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 3</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	977,258	559,052		32,851	385,355	0	0	0	0	0
Operating	438,690	403,764		34,925		0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	1,415,947	962,817	0	67,776	385,355	0	0	0	0	0
Contract Provider										
Personnel	1,198,996	722,381		20,141	306,792					149,682
Operating	763,289	763,289								
Other	33,500	33,500								
Total Contract Provider	1,995,785	1,519,170	0	20,141	306,792	0	0	0	0	149,682
Total FSP	3,411,732	2,481,987	0	87,917	692,147	0	0	0	0	149,682
<i>General System Development (GSD)</i>										
County										
Personnel	379,234	216,946		12,748	149,541	0	0	0	0	0
Operating	170,238	156,685		13,553		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	549,472	373,630	0	26,301	149,541	0	0	0	0	0
Contract Provider										
Personnel	465,282	280,327		7,816	119,054	0	0	0	0	58,085
Operating	296,202	296,202				0	0	0	0	0
GSD Housing	0	0				0	0	0	0	0
Other	13,000	13,000				0	0	0	0	0
Total Contract Provider	774,484	589,529	0	7,816	119,054	0	0	0	0	58,085
Total GSD	1,323,956	963,159	0	34,117	268,594	0	0	0	0	58,085
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	102,102	58,408		3,432	40,261	0	0	0	0	0
Operating	45,833	42,184		3,649		0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	147,935	100,593	0	7,081	40,261	0	0	0	0	0
Contract Provider										
Personnel	125,268	75,473		2,104	32,053					15,638
Operating	79,747	79,747								
Other	3,500	3,500								
Total Contract Provider	208,515	158,719	0	2,104	32,053	0	0	0	0	15,638
Total O&E	356,450	259,312	0	9,185	72,314	0	0	0	0	15,638
<b>Total Program 3</b>	<b>5,092,137</b>	<b>3,704,458</b>	<b>0</b>	<b>131,219</b>	<b>1,033,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,406</b>

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

County: Monterey

Date: 03/15/10

Program 4: Older Adults

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 4</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	190,156				190,156	0	0	0	0	0
Operating	81,181	65,420			15,761	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	271,337	65,420	0	0	205,917	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	271,337	65,420	0	0	205,917	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	73,792				73,792	0	0	0	0	0
Operating	31,503	25,387			6,116	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	105,295	25,387	0	0	79,908	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	105,295	25,387	0	0	79,908	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	19,867				19,867	0	0	0	0	0
Operating	8,482	6,835			1,647	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	28,349	6,835	0	0	21,514	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	28,349	6,835	0	0	21,514	0	0	0	0	0
<b>Total Program 4</b>	<b>404,981</b>	<b>97,641</b>	<b>0</b>	<b>0</b>	<b>307,339</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: Monterey

Date: 03/15/10

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>All Programs</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	2,614,869	1,475,183	0	81,738	1,057,949	0	0	0	0	0
Operating	789,423	692,320	0	81,341	15,761	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	3,404,292	2,167,503	0	163,079	1,073,710	0	0	0	0	0
Contract Provider										
Personnel	1,532,156	913,857	0	20,141	446,653	0	0	0	0	151,504
Operating	973,669	973,669	0	0	0	0	0	0	0	0
Other	33,500	33,500	0	0	0	0	0	0	0	0
Total Contract Provider	2,539,324	1,921,026	0	20,141	446,653	0	0	0	0	151,504
Total FSP	5,943,617	4,088,529	0	183,220	1,520,363	0	0	0	0	151,504
<i>General System Development (GSD)</i>										
County										
Personnel	1,014,725	591,430	0	12,748	410,547	0	0	0	0	0
Operating	306,343	268,662	0	31,565	6,116	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	1,321,069	860,092	0	44,313	416,664	0	0	0	0	0
Contract Provider										
Personnel	594,568	354,631	0	7,816	173,328	0	0	0	0	58,793
Operating	377,842	377,842	0	0	0	0	0	0	0	0
GSD Housing	0	0	0	0	0	0	0	0	0	0
Other	13,000	13,000	0	0	0	0	0	0	0	0
Total Contract Provider	985,410	745,473	0	7,816	173,328	0	0	0	0	58,793
Total GSD	2,306,478	1,605,565	0	52,129	589,992	0	0	0	0	58,793
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	273,195	159,231	0	3,432	110,532	0	0	0	0	0
Operating	82,477	72,332	0	8,498	1,647	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	355,672	231,563	0	11,930	112,179	0	0	0	0	0
Contract Provider										
Personnel	160,076	95,478	0	2,104	46,665	0	0	0	0	15,829
Operating	101,727	101,727	0	0	0	0	0	0	0	0
Other	3,500	3,500	0	0	0	0	0	0	0	0
Total Contract Provider	265,303	200,705	0	2,104	46,665	0	0	0	0	15,829
Total O&E	620,975	432,268	0	14,034	158,844	0	0	0	0	15,829
<b>Total CSS Funding Sources</b>	<b>8,871,070</b>	<b>6,126,362</b>	<b>0</b>	<b>249,384</b>	<b>2,269,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,126</b>

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

County: Monterey

Date: 03/15/10

	(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
<b>CSS Programs</b>										
1 Children and Youth	2,826,565	1,861,228	0	118,165	847,172	0	0	0	0	0
2 Transitional Age Youth	547,388	463,035	0	0	81,632	0	0	0	0	2,720
3 Adults	5,092,137	3,704,458	0	131,219	1,033,055	0	0	0	0	223,406
4 Older Adults	404,981	97,641	0	0	307,339	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>8,871,070</b>	<b>6,126,362</b>	<b>0</b>	<b>249,384</b>	<b>2,269,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,126</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	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total CSS Planning	0	0	0	0	0	0	0	0	0	0
Evaluation										
Personnel	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0
Total CSS Evaluation	0	0	0	0	0	0	0	0	0	0
Administration										
Personnel	2,226,144	1,462,992	0	0	763,152	0	0	0	0	0
Operating Costs	157,663	157,663	0	0	0	0	0	0	0	0
City/County Allocated Administration	296,341	296,341	0	0	0	0	0	0	0	0
Total CSS Administration	2,680,149	1,916,997	0	0	763,152	0	0	0	0	0
<b>Total CSS Planning, Evaluation and Admin.</b>	<b>2,680,149</b>	<b>1,916,997</b>	<b>0</b>	<b>0</b>	<b>763,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CSS</b>	<b>11,551,219</b>	<b>8,043,359</b>	<b>0</b>	<b>249,384</b>	<b>3,032,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,126</b>

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

County: Monterey

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>Capital Facility Projects</b>										
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
<b>Total Capital Facilities</b>	0	0	0	0	0	0	0	0	0	0
<b>CF Administration</b>										
Personnel	69,541	69,541	0	0	0	0	0	0	0	0
Operating Costs	14,134	14,134	0	0	0	0	0	0	0	0
City/County Allocated Administration	0	0	0	0	0	0	0	0	0	0
Total CF Admin.	83,675	83,675	0	0	0	0	0	0	0	0
<b>Total CF</b>	<b>83,675</b>	<b>83,675</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>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
Innovation (INN) Summary**

County: \_\_\_\_\_

Date: \_\_\_\_\_

Monterey										
(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>INN Planning</b>	3,996	3,996	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) Projects**

County: Napa

Date: 03/15/10

Project 1: Underserved and Unserved Cultural Population

Activity	(A)	(B)	(C)	(D)	(F) Funding Source					
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Project 1</b>										
<i>Universal Prevention (UP)</i>										
County										
Personnel	157,898	157,898								
Operating	83,786	83,786								
Other	0									
Total County	241,684	241,684	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	132,035	132,035								
Operating	125,017	125,017								
Other	22,789									
Total Contract Provider	279,841	279,841	0	0	0	0	0	0	0	0
Total UP	521,525	521,525	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early Intervention (EI)</i>										
County										
Personnel	236,846	236,846								
Operating	125,679	125,679								
Other	0									
Total County	362,526	362,526	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	198,053	173,857			14,307					9,889
Operating	187,527	187,527								
Other	34,183	34,183								
Total Contract Provider	419,762	395,566	0	0	14,307	0	0	0	0	9,889
Total SIP	782,288	758,092	0	0	14,307	0	0	0	0	9,889
<b>Total Project 1</b>	<b>1,303,813</b>	<b>1,279,617</b>	<b>0</b>	<b>0</b>	<b>14,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,889</b>

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

County: Napa  
Project 2: Trauma Exposed Individuals

Date: 03/15/10

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>Project 2</b>										
<i>Universal Prevention (UP)</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 UP	0	0	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early Intervention</i>										
County										
Personnel	12,715	12,715								
Operating	0									
Other	0									
Total County	12,715	12,715	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 SIP	12,715	12,715	0	0	0	0	0	0	0	0
<b>Total Project 2</b>	<b>12,715</b>	<b>12,715</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>

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

County: Napa

Date: 03/15/10

Project 3: Children & Youth at Risk of or Experiencing Juvenile Justice Involvement

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>Project 3</b>										
<i>Universal Prevention (UP)</i>										
County										
Personnel	2,187	2,187								
Operating	39	39								
Other	0									
Total County	2,225	2,225	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 UP	2,225	2,225	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early Intervention (EI)</i>										
County										
Personnel	6,560	6,560								
Operating	116	116								
Other	0									
Total County	6,676	6,676	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 SIP	6,676	6,676	0	0	0	0	0	0	0	0
<b>Total Project 3</b>	<b>8,902</b>	<b>8,902</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>

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

County: Napa

Date: 03/15/10

	(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	
<b>All Projects</b>										
<i>Universal Prevention (UP)</i>										
County										
Personnel	160084.26	160084.26	0	0	0	0	0	0	0	0
Operating	83825.04	83825.04	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	243909.3	243909.3	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	132035.2	132035.2	0	0	0	0	0	0	0	0
Operating	125017.4	125017.4	0	0	0	0	0	0	0	0
Other	22788.8	22788.8	0	0	0	0	0	0	0	0
Total Contract Provider	279841.4	279841.4	0	0	0	0	0	0	0	0
Total UP	523750.7	523750.7	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early</i>										
County										
Personnel	256121.22	256121.22	0	0	0	0	0	0	0	0
Operating	125795.74	125795.74	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	381916.96	381916.96	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	198052.8	173856.8	0	0	14307	0	0	0	0	9889
Operating	187526.6	187526.6	0	0	0	0	0	0	0	0
Other	34183	34183	0	0	0	0	0	0	0	0
Total Contract Provider	419762.4	395566.4	0	0	14307	0	0	0	0	9889
Total SIP/EI	801679.36	777483.36	0	0	14307	0	0	0	0	9889
<b>Total PEI Funding Sources</b>	<b>1325430.06</b>	<b>1301234.06</b>	<b>0</b>	<b>0</b>	<b>14307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9889</b>

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

County:     Napa    

Date:     03/15/10    

	(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
<b>PEI Projects</b>										
1 Underserved and Unserved Cultural Population	1,303,813	1,279,617	0	0	14,307	0	0	0	0	9,889
2 Trauma Exposed Individuals	12,715	12,715	0	0	0	0	0	0	0	0
3 Children & Youth at Risk of or Experiencing Ju	8,902	8,902	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
<b>Total PEI Projects</b>	<b>1325430.06</b>	<b>1,301,234</b>	<b>0</b>	<b>0</b>	<b>14,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,889</b>
<b>PEI Planning, Evaluation and Administration</b>										
Planning										
Personnel	0									
Other	0									
Total PEI Planning	0	0	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	145956.65	145956.65								
Operating Costs	35977.72	35977.72								
City/County Allocated Administration	0									
Total PEI Administration	181934.37	181934.37	0	0	0	0	0	0	0	0
<b>Total PEI Planning, Evaluation and Admin.</b>	<b>181934.37</b>	<b>181934.37</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>Total PEI</b>	<b>1507364.43</b>	<b>1,483,168</b>	<b>0</b>	<b>0</b>	<b>14,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,889</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
Technological Needs (TN) Summary**

County: Monterey

Date: 03/15/10

Project 1: avioral Health Electronic Medical Record

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
Personnel	130,218	130,218								
Hardware	0									
Software	303,354	303,354								
Contract Services	0									
Other	372,260	372,260								
<b>Total Technological Needs</b>	<b>805,833</b>	<b>805,833</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>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
Technological Needs (TN) Summary**

County: Monterey

Date: 03/15/10

	(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		
<b>TN Projects</b>												
1 Integrated Behavioral Health Electronic Me	805,833	805,833	0	0	0	0	0	0	0	0	0	805,833
2 0	0	0	0	0	0	0	0	0	0	0	0	0
3 0	0	0	0	0	0	0	0	0	0	0	0	0
4 0	0	0	0	0	0	0	0	0	0	0	0	0
5 0	0	0	0	0	0	0	0	0	0	0	0	0
6 0	0	0	0	0	0	0	0	0	0	0	0	0
7 0	0	0	0	0	0	0	0	0	0	0	0	0
8 0	0	0	0	0	0	0	0	0	0	0	0	0
9 0	0	0	0	0	0	0	0	0	0	0	0	0
10 0	0	0	0	0	0	0	0	0	0	0	0	0
11 0	0	0	0	0	0	0	0	0	0	0	0	0
12 0	0	0	0	0	0	0	0	0	0	0	0	0
13 0	0	0	0	0	0	0	0	0	0	0	0	0
14 0	0	0	0	0	0	0	0	0	0	0	0	0
15 0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total TN</b>	805,833	805,833	0	0	0	0	0	0	0	0	0	805,833
<b>TN Administration</b>												
Personnel	0											0
Operating Costs	51,374	51,374										51,374
City/County Allocated Administration	0											0
Total TN Admin.	51,374	51,374	0	0	0	0	0	0	0	0	0	51,374
<b>Total TN</b>	857,207	857,207	0	0	0	0	0	0	0	0	0	857,207

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

County: Monterey

Date: 03/15/10

Program 1: Workforce Education and Training Coordination

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	13,566	13,566								
Training and Technical Assistance	5,513	5,513								
Mental Health Career Pathways Programs	12,785	12,785								
Residency and Internship Programs	0									
Financial Incentive Programs	0									
<b>Total WET Programs</b>	<b>31,864</b>	<b>31,864</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>



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

County: Monterey

Date: 03/15/10

Program 2: Workforce Development Specialist

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	99,341	99,341								
Training and Technical Assistance	0									
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	0									
Financial Incentive Programs	0									
<b>Total WET Programs</b>	<b>99,341</b>	<b>99,341</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>

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

County: Monterey

Date: 03/15/10

**Program 3: force Incentive Counseling Activities**

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	87,076	87,076								
Training and Technical Assistance	0									
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	0									
Financial Incentive Programs	0									
<b>Total WET Programs</b>	<b>87,076</b>	<b>87,076</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>

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

County: Monterey

Date: 03/15/10

Program 4: onsultant for WET Development

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	0									
Training and Technical Assistance	15,625	15,625								
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	0									
Financial Incentive Programs	0									
<b>Total WET Programs</b>	<b>15,625</b>	<b>15,625</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>

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

County: Monterey

Date: 03/15/10

Program 6: opment for Staff Clinical Competence

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	0									
Training and Technical Assistance	50,872	50,872								
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	0									
Financial Incentive Programs	0									
<b>Total WET Programs</b>	<b>50,872</b>	<b>50,872</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>

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

County: Monterey

Date: 03/15/10

**Program 7: blic Mental Health System and Increasing Linguistic Competency for Staf**

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	0									
Training and Technical Assistance	11,640	11,640								
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	0									
Financial Incentive Programs	0									
<b>Total WET Programs</b>	<b>11,640</b>	<b>11,640</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>

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

County: Monterey

Date: 03/15/10

**Program 8: Parent and Family Member Training**

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	0									
Training and Technical Assistance	26,805	26,805								
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	0									
Financial Incentive Programs	0									
<b>Total WET Programs</b>	<b>26,805</b>	<b>26,805</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>

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

County: Monterey

Date: 03/15/10

Program 9: e Development of a Local MSW Program

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	0									
Training and Technical Assistance	0									
Mental Health Career Pathways Programs	109,566	109,566								
Residency and Internship Programs	0									
Financial Incentive Programs	0									
<b>Total WET Programs</b>	<b>109,566</b>	<b>109,566</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>

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

County: Monterey

Date: 03/15/10

Program 11: Stipends and Incentives

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	0									
Training and Technical Assistance	0									
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	0									
Financial Incentive Programs	34,926	34,926								
<b>Total WET Programs</b>	<b>34,926</b>	<b>34,926</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>



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

County: Monterey

Date: 03/15/10

Program 14: nt/First Responder Crisis Intervention Training

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	0									
Training and Technical Assistance	1,525	1,525								
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	0									
Financial Incentive Programs	0									
<b>Total WET Programs</b>	<b>1,525</b>	<b>1,525</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>

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

County: Monterey

Date: 03/15/10

Program 15: High School Academy

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	0									
Training and Technical Assistance	0									
Mental Health Career Pathways Programs	625	625								
Residency and Internship Programs	0									
Financial Incentive Programs	0									
<b>Total WET Programs</b>	<b>625</b>	<b>625</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>

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

County: Monterey

Date: 03/15/10

	(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
<b>WET Programs</b>										
1 Workforce Education and Training	31,864	31,864	0	0	0	0	0	0	0	0
2 Workforce Development Specialist	99,341	99,341	0	0	0	0	0	0	0	0
3 Workforce Incentive Counseling A	87,076	87,076	0	0	0	0	0	0	0	0
4 Consultant for WET Development	15,625	15,625	0	0	0	0	0	0	0	0
5 eLearning Contract	0	0	0	0	0	0	0	0	0	0
6 Development for Staff Clinical Co	50,872	50,872	0	0	0	0	0	0	0	0
7 Integrating Cultural Competence i	11,640	11,640	0	0	0	0	0	0	0	0
8 Client and Family Member Trainin	26,805	26,805	0	0	0	0	0	0	0	0
9 Explor the Development of a Loca	109,566	109,566	0	0	0	0	0	0	0	0
10 Community College Initiative	0	0	0	0	0	0	0	0	0	0
11 Stipends and Incentives	34,926	34,926	0	0	0	0	0	0	0	0
12 Consumer Advocate Specialist	0	0	0	0	0	0	0	0	0	0
13 Education Support Staff	0	0	0	0	0	0	0	0	0	0
14 Law Enforcement/First Responde	1,525	1,525	0	0	0	0	0	0	0	0
15 High School Academy	625	625	0	0	0	0	0	0	0	0
16 Increased Supervision	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
<b>Total WET Programs</b>	<b>469,865</b>	<b>469,865</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>WET Planning</b>										
Workforce Staffing Support	0									
Training and Technical Assistance	0									
Mental Health Career Pathways P	0									
Residency and Internship Program	0									
Financial Incentive Programs	0									
Total WET Planning	0	0	0	0	0	0	0	0	0	0
<b>WET Administration</b>										
Administration										
Personnel	238,839	238,839								
Operating Costs	0									
City/County Allocated Admini	0									
Total WET Administration	238,839	238,839	0	0	0	0	0	0	0	0
<b>Total WET</b>	<b>708,704</b>	<b>708,704</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>

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

County: Monterey

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	\$11,551,219	\$8,043,359	\$0	\$249,384	\$3,032,351	\$0	\$0	\$0	\$0	\$226,126
2 Workforce Education and Training	\$708,704	\$708,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Capital Facilities	\$83,675	\$83,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Technological Needs	\$857,207	\$857,207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Prevention and Early Intervention	\$1,507,364	\$1,483,168	\$0	\$0	\$14,307	\$0	\$0	\$0	\$0	\$9,889
6 Innovation	\$3,996	\$3,996	\$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>\$14,712,167</b>	<b>\$11,180,111</b>	<b>\$0</b>	<b>\$249,384</b>	<b>\$3,046,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,015</b>

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

County: MontereyDate: 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	\$1,792,958	\$885,529	\$0	\$0	\$145,846	\$0	\$2,824,333
<b>Deposits to Local MHS Fund during FY 2008-09</b>							
Distributions from Department of Mental Health	\$7,765,951	\$1,225,200	\$443,266	\$2,192,193	\$3,882,700	\$837,400	\$16,346,710
Interest Income Posted to MHS Fund	-\$14,755	-\$15,804	\$2,221	\$10,986	\$20,348	\$397	\$3,393
Total Deposits	\$7,751,196	\$1,209,396	\$445,487	\$2,203,179	\$3,903,048	\$837,797	\$16,350,103
<b>MHSA FY 2008-09 Expenditures</b>							
Planning Expenditures							\$0
All other MHSA Expenditures	\$8,043,358	\$708,704	\$83,675	\$857,207	\$1,483,168	\$3,996	\$11,180,109
Total MHSA Expenditures	\$8,043,358	\$708,704	\$83,675	\$857,207	\$1,483,168	\$3,996	\$11,180,109
<b>Contributions to Local Prudent Reserve in FY 2008-09</b>	\$1,064,500						\$1,064,500
<b>MHSA Funds Subject to Reversion from Prior Fiscal Year</b>	\$0						\$0
<b>Total MHSA Unexpended Funds</b>	\$436,296	\$1,386,221	\$361,812	\$1,345,972	\$2,565,726	\$833,800	\$6,929,828