

This file was created using most current Excel version.

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Santa Clara

Date: 6/15/2008

Program 1: C01 Child FSP

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										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$1,165	\$1,052	\$54	\$0	\$60	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$1,554	\$1,403	\$72	\$0	\$80	\$0	\$0	\$0	\$0	\$0
Personnel	\$190,999	\$137,530	\$25,327	\$0	\$28,142	\$0	\$0	\$0	\$0	\$0
Other	\$50,910	\$38,812	\$5,731	\$0	\$6,368	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$244,629	\$178,797	\$31,184	\$0	\$34,649	\$0	\$0	\$0	\$0	\$0
Total FSP	\$244,629	\$178,797	\$31,184	\$0	\$34,649	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
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
<b>Total Program 1</b>	<b>\$244,629</b>	<b>\$178,797</b>	<b>\$31,184</b>	<b>\$0</b>	<b>\$34,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





This file was created using most current Excel version.

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Santa Clara

Date: 06/15/08

Program 4: T01 Trans Age Youth FSP

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										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$3,405	\$2,857	\$260	\$0	\$288	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$7,622	\$6,355	\$600	\$0	\$667	\$0	\$0	\$0	\$0	\$0
Personnel	\$159,466	\$140,508	\$8,980	\$0	\$9,978	\$0	\$0	\$0	\$0	\$0
Other	\$68,067	\$57,556	\$4,979	\$0	\$5,532	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$238,560	\$207,275	\$14,819	\$0	\$16,466	\$0	\$0	\$0	\$0	\$0
Total FSP	\$238,560	\$207,275	\$14,819	\$0	\$16,466	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
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
<b>Total Program 4</b>	<b>\$238,560</b>	<b>\$207,275</b>	<b>\$14,819</b>	<b>\$0</b>	<b>\$16,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>







This file was created using most current Excel version.

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Santa Clara

Date: 06/15/08

Program 8: A01 Adult FSP

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 8</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$3,326	\$3,026	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$8,073	\$7,186	\$0	\$0	\$887	\$0	\$0	\$0	\$0	\$0
Personnel	\$346,872	\$279,766	\$0	\$0	\$67,106	\$0	\$0	\$0	\$0	\$0
Other	\$219,620	\$179,265	\$0	\$0	\$40,355	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$577,892	\$469,244	\$0	\$0	\$108,648	\$0	\$0	\$0	\$0	\$0
Total FSP	\$577,892	\$469,244	\$0	\$0	\$108,648	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
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
<b>Total Program 8</b>	<b>\$577,892</b>	<b>\$469,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





This file was created using most current Excel version.

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Santa Clara

Date: 06/15/08

Program 10: A03 Criminal Justice FSP

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 10</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$42,719	\$42,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other										
Total County	\$42,719	\$42,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$57,208	\$57,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$12,319	\$11,980	\$0	\$0	\$340	\$0	\$0	\$0	\$0	\$0
Personnel	\$186,242	\$175,267	\$0	\$0	\$10,975	\$0	\$0	\$0	\$0	\$0
Other	\$141,863	\$134,213	\$0	\$0	\$7,650	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$397,633	\$378,668	\$0	\$0	\$18,965	\$0	\$0	\$0	\$0	\$0
Total FSP	\$440,352	\$421,387	\$0	\$0	\$18,965	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
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
<b>Total Program 10</b>	<b>\$440,352</b>	<b>\$421,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

This file was created using most current Excel version.

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Santa Clara

Date: 06/15/08

Program 11: A04 Urgent Care

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 11</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$68,918	\$67,629	\$0	\$0	\$1,289	\$0	\$0	\$0	\$0	\$0
Other	\$17,053	\$16,734	\$0	\$0	\$319	\$0	\$0	\$0	\$0	\$0
Total County	\$85,971	\$84,364	\$0	\$0	\$1,608	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$85,971	\$84,364	\$0	\$0	\$1,608	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel	\$206,754	\$202,888	\$0	\$0	\$3,867	\$0	\$0	\$0	\$0	\$0
Other	\$51,160	\$50,203	\$0	\$0	\$957	\$0	\$0	\$0	\$0	\$0
Total County	\$257,914	\$253,091	\$0	\$0	\$4,823	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$257,914	\$253,091	\$0	\$0	\$4,823	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$257,914	\$253,091	\$0	\$0	\$4,823	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
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
<b>Total Program 11</b>	<b>\$343,885</b>	<b>\$337,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,431</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



This file was created using most current Excel version.

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Santa Clara

Date: 06/15/08

Program 13: OA01 Older Adult FSP

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 13</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$2,615	\$2,469	\$0	\$0	\$146	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$6,907	\$5,827	\$0	\$0	\$1,080	\$0	\$0	\$0	\$0	\$0
Personnel	\$65,425	\$57,688	\$0	\$0	\$7,736	\$0	\$0	\$0	\$0	\$0
Other	\$54,980	\$48,002	\$0	\$0	\$6,978	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$129,927	\$113,986	\$0	\$0	\$15,941	\$0	\$0	\$0	\$0	\$0
Total FSP	\$129,927	\$113,986	\$0	\$0	\$15,941	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
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
<b>Total Program 13</b>	<b>\$129,927</b>	<b>\$113,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





















This file was created using most current Excel version.

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Program Summary**

County: Santa Clara

Date: 06/15/08

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										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$120,678	\$119,389	\$0	\$0	\$1,289	\$0	\$0	\$0	\$0	\$0
Other	\$465,875	\$465,556	\$0	\$0	\$319	\$0	\$0	\$0	\$0	\$0
Total County	\$586,553	\$584,945	\$0	\$0	\$1,608	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$67,720	\$66,612	\$313	\$0	\$795	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$36,475	\$32,750	\$672	\$0	\$3,053	\$0	\$0	\$0	\$0	\$0
Personnel	\$949,005	\$790,759	\$34,308	\$0	\$123,938	\$0	\$0	\$0	\$0	\$0
Other	\$535,441	\$457,848	\$10,710	\$0	\$66,883	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$1,588,641	\$1,347,970	\$46,003	\$0	\$194,668	\$0	\$0	\$0	\$0	\$0
Total FSP	\$2,175,194	\$1,932,915	\$46,003	\$0	\$196,276	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel	\$215,795	\$211,928	\$0	\$0	\$3,867	\$0	\$0	\$0	\$0	\$0
Other	\$134,323	\$133,366	\$0	\$0	\$957	\$0	\$0	\$0	\$0	\$0
Total County	\$350,118	\$345,295	\$0	\$0	\$4,823	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$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 New Programs	\$350,118	\$345,295	\$0	\$0	\$4,823	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel	\$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
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 Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$350,118	\$345,295	\$0	\$0	\$4,823	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$18,081	\$18,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$88,709	\$88,709	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$106,790	\$106,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$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	\$106,790	\$106,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total CSS Programs</b>	<b>\$2,632,102</b>	<b>\$2,385,000</b>	<b>\$46,003</b>	<b>\$0</b>	<b>\$201,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

This file was created using most current Excel version.

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Summary**

County: Santa Clara

Date: 06/15/08

	(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 C01 Child FSP	\$244,629	\$178,797	\$31,184	\$0	\$34,649	\$0	\$0	\$0	\$0	\$0
2 C02 0-5 System Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 C03 Behavioral Health Recovery	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 T01 Trans Age Youth FSP	\$238,560	\$207,275	\$14,819	\$0	\$16,466	\$0	\$0	\$0	\$0	\$0
5 T02 Behavioral Health Redesign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 T03 Crisis & Drop In	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 T04 Educational Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 A01 Adult FSP	\$577,892	\$469,244	\$0	\$0	\$108,648	\$0	\$0	\$0	\$0	\$0
9 A02 Wellness/Recovery	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 A03 Criminal Justice FSP	\$440,352	\$421,387	\$0	\$0	\$18,965	\$0	\$0	\$0	\$0	\$0
11 A04 Urgent Care	\$343,885	\$337,454	\$0	\$0	\$6,431	\$0	\$0	\$0	\$0	\$0
12 A05 Consumer/Family Self Help	\$58,347	\$58,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 OA01 Older Adult FSP	\$129,927	\$113,986	\$0	\$0	\$15,941	\$0	\$0	\$0	\$0	\$0
14 OA02 Behavioral Health Redesign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 OA03 Mobile Assessment/Outreach	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16 OA04 Family/Caregiver Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 HO01 Housing Options	\$288,042	\$288,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 CC01 Learning Partnership	\$310,468	\$310,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 HC01 BHS/Primary Care Partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 ST01 Survivors of Torture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21										
22										
23										
24										
25										
<b>Total CSS Programs</b>	<b>\$2,632,102</b>	<b>\$2,385,000</b>	<b>\$46,003</b>	<b>\$0</b>	<b>\$201,099</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	\$143,402	\$143,402								
Professional Services	\$158,667	\$158,667								
Operating Costs	\$29,014	\$29,014								
<b>Total CSS Planning</b>	<b>\$331,083</b>	<b>\$331,083</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>
Evaluation										
Personnel										
Professional Services										
Operating Costs										
<b>Total CSS Evaluation</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>
Administration										
Personnel	\$204,289	\$204,289								
Operating Costs	\$21,747	\$21,747								
City/County Allocated Administration	\$350,035	\$350,035								
Start-up and One-Time Implementation <sup>a/</sup>										
Enhancement of Local Infrastructure <sup>b/</sup>										
<b>Total CSS Administration</b>	<b>\$576,071</b>	<b>\$576,071</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 CSS Planning, Evaluation and Admin.</b>	<b>\$907,154</b>	<b>\$907,154</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 CSS</b>	<b>\$3,539,256</b>	<b>\$3,292,154</b>	<b>\$46,003</b>	<b>\$0</b>	<b>\$201,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

a/ Start-up and One-Time Implementation activities not identified with specific programs.

b/ Enhancement of Local Infrastructure consistent with DMH Information Notice No.:06-13 (11/3/06)







This file was created using most current Excel version.

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
County Summary**

County: Santa Clara

Date: 06/15/08

	(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 Program Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$3,539,256	\$3,292,154	\$46,003	\$0	\$201,099	\$0	\$0	\$0	\$0	\$0
3 Workforce Education and Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention										
Total MHSA Components	\$3,539,256	\$3,292,154	\$46,003	\$0	\$201,099	\$0	\$0	\$0	\$0	\$0
<b>Non-MHSA Mental Health Services</b>										
Balance from SD/MC Cost Report-MH 1992 Summary	\$176,895,044		\$21,076,742	\$0	\$39,352,938	\$5,607,077	\$937,152	\$40,691,069	\$64,254,622	\$4,975,444
<b>Total County Mental Health Services</b>	\$180,434,300	\$3,292,154	\$21,122,745	\$0	\$39,554,037	\$5,607,077	\$937,152	\$40,691,069	\$64,254,622	\$4,975,444

This file was created using most current Excel version.

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Identification of Unspent Funds**

County: Santa Clara

Date: 06/15/08

	(A)	(B)	(C)	(D)	(E)	(F)
Fiscal Year 2006-07	Community Program Planning	Community Services and Supports	Workforce Education and Training	Capital Facilities and Technological Needs	Prevention and Early Intervention	Total-All Components
<b>MHSA Unspent Funds Available from Prior Fiscal Years</b>						
Total MHSA Unspent Funds Available from Prior Fiscal Years		\$541,443				\$541,443
<b>Deposits to Local MHS Fund during FY 2006-07</b>						
Distributions from Department of Mental Health		\$19,679,470				\$19,679,470
Interest Income Posted to MHS Fund		\$573,573				\$573,573
Total Deposits	\$0	\$20,253,043	\$0	\$0	\$0	\$20,253,043
<b>MHSA FY 2006-07 Expenditures</b>	\$0	\$3,292,154	\$0			\$3,292,154
<b>Contributions to Local Prudent Reserve in FY 06-07</b>						\$0
<b>MHSA Funds Subject to Reversion from Prior Fiscal Year</b>						\$0
<b>Total MHSA Unspent Funds</b>	\$0	\$17,502,332	\$0	\$0	\$0	\$17,502,332

This file was created using most current Excel version.

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) One-Time Expenditures**

County: Santa Clara Date: 06/15/08

	(A)	(B)	(D)
<b>CSS Approved One-Time Expenditures</b>	<b>Approved Amount</b>	<b>Actual Expenditures</b>	<b>Balance</b>
Extension of Community Program Planning	\$669,380	\$331,083	\$338,297
System Improvement	\$394,793	\$394,793	\$0
Information Technology One-Time	\$0	\$0	\$0
Other Approved One-Time (please list)			
1 C01 Child FSP	\$123,000	\$112,676	\$10,324
2 T01 Transitional Age Youth FSP	\$123,000	\$114,720	\$8,280
3 A01 Adult FSP	\$150,000	\$150,000	\$0
4 A03 Criminal Justice FSP	\$945,204	\$230,579	\$714,625
5 A05 Consumer/Family Self Help	\$299,667	\$22,184	\$277,483
6 OA01 Older Adult FSP	\$250,000	\$89,402	\$160,598
7 HO01 Housing Options	\$2,538,464	\$288,042	\$2,250,422
8 CC01 Learning Partnership	\$1,864,504	\$310,468	\$1,554,036
9 AD01 Administration	\$337,753	\$337,753	\$0
10 All Other Plans (Implementation Pending)	\$2,753,291	\$0	\$2,753,291
11			\$0
12			\$0
13			\$0
14			\$0
15			\$0
16			\$0
17			\$0
18			\$0
19			\$0
20			\$0
<b>Total One-Time Expenditures</b>	<b>\$10,449,056</b>	<b>\$2,381,700</b>	<b>\$8,067,356</b>
<b>One-Time Expenditures Redirected to CSS Services</b>		<b>\$910,454</b>	<b>-\$910,454</b>
<b>Total Use of Approved One-Time Expenditure Funding</b>	<b>\$10,449,056</b>	<b>\$3,292,154</b>	<b>\$7,156,902</b>

**This file was created using most current Excel version.**

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Crosswalk to CSI Provider Numbers**

**County:** Santa Clara

**Date:** 06/15/08

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
	Client and Service Information (CSI) System Provider Number(s) Associated with each CSS Program						
<b>CSS Programs:</b>							
1 C01 Child FSP	43BC	43AG					
2 C02 0-5 System Development							
3 C03 Behavioral Health Recovery							
4 T01 Trans Age Youth FSP	43BC	43AG	43AR				
5 T02 Behavioral Health Redesign							
6 T03 Crisis & Drop In							
7 T04 Educational Partnership							
8 A01 Adult FSP	43BC	4371	43BB	8376	8373	43AR	
9 A02 Wellness/Recovery							
10 A03 Criminal Justice FSP	43BC	4371	43BH				
11 A04 Urgent Care	4331						
12 A05 Consumer/Family Self Help							
13 OA01 Older Adult FSP	43BC	43BH					
14 OA02 Behavioral Health Redesign							
15 OA03 Mobile Assessmen/Outreach							
16 OA04 Family/Caregiver Support							
17 HO01 Housing Options	8384						
18 CC01 Learning Partnership							
19 HC01 BHS/Primary Care							
20 ST01 Survivors of Torture							
21							
22							
23							
24							
25							