

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

County: City of BerkeleyDate: 2/26/2010

	(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							\$0
Total MHSA Unexpended Funds Available from FY 06-07							\$0
Total MHSA Unexpended Funds Available from FY 07-08	\$797,452						\$797,452
Total MHSA Unexpended Funds Available FY 08-09	\$1,893,500						\$1,893,500
Deposits to Local MHS Fund during FY 2008-09							
Distributions from Department of Mental Health	\$1,527,984				\$1,120,700		\$2,648,684
Total MHSA Unapproved Funds from FY 06-07							\$0
Total MHSA Unapproved Funds from FY 07-08							\$0
Total MHSA Unapproved Funds from FY 08-09							\$0
Interest Income Posted to MHS Fund							\$0
Total Deposits	\$1,527,984	\$0	\$0	\$0	\$1,120,700	\$0	\$2,648,684
MHSA FY 2008-09 Expenditures	\$1,593,421						
Planning Expenditures					\$46,955		\$46,955
All other MHSA Expenditures							\$0
Total MHSA Expenditures	\$1,593,421	\$0	\$0	\$0	\$46,955	\$0	\$1,640,376
Contributions to Local Prudent Reserve in FY 2008-09	\$251,800						\$251,800
MHSA Funds Subject to Reversion from Prior Fiscal Year							\$0
Total MHSA Unspent Funds	\$1,576,263	\$0	\$0	\$0	\$1,073,745		\$2,650,008

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

County: City of Berkeley
Intensive Support Services -
Program 1: Children's Wraparound

Date: 2/26/2010

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										
Operating										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Operating	\$181,491	\$181,491								
Other	\$0									
Total Contract Provider	\$181,491	\$181,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$181,491	\$181,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Operating										
GSD Housing										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Operating										
GSD Housing										
Other										
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										
Operating										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Operating										
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
Total Program 1	\$181,491	\$181,491	\$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: City of Berkeley

Date: 2/26/2010

Program 2: TAY-Adult & 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
Program 2										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$598,457	\$598,457								
Operating	\$205,114	\$205,114								
Other	\$0									
Total County	\$803,571	\$803,571	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Operating										
Other	\$0									
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$803,571	\$803,571	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel										
Operating										
GSD Housing										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Operating										
GSD Housing										
Other										
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										
Operating										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Operating										
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
Total Program 2	\$803,571	\$803,571	\$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: City of Berkeley
Multi-Cultural Outreach & Engagement
 Program 3:

Date: 2/26/2010

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										
Operating										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Operating										
Other										
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										
Operating										
GSD Housing										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Operating										
GSD Housing										
Other										
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	\$66,974	\$66,974								
Operating	\$15,485	\$15,485								
Other	\$0									
Total County	\$82,459	\$82,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Operating										
Other	\$0									
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$82,459	\$82,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program 3	\$82,459	\$82,459	\$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: City of Berkeley

Date: 2/26/2010

Program 4: Transition Age Youth Support Team

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										
Operating										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Operating										
Other										
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										
Operating										
GSD Housing										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Operating										
GSD Housing										
Other										
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										
Operating										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Operating	\$101,768	\$101,768								
Other	\$0									
Total Contract Provider	\$101,768	\$101,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$101,768	\$101,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program 4	\$101,768	\$101,768	\$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: City of Berkeley
Wellness & Recovery Support
Program 5: Services

Date: 2/26/2010

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										
Operating										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Operating										
Other										
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	\$185,484	\$185,484								
Operating	\$8,684	\$8,684								
GSD Housing										
Other	\$0									
Total County	\$194,168	\$194,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Operating										
GSD Housing										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$194,168	\$194,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel										
Operating										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Operating										
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
Total Program 5	\$194,168	\$194,168	\$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) Program Summary**

County: City of Berkeley

Date: 2/26/2010

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	\$598,457	\$598,457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$205,114	\$205,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$803,571	\$803,571	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$181,491	\$181,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$181,491	\$181,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$985,062	\$985,062	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$185,484	\$185,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$8,684	\$8,684	\$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 County	\$194,168	\$194,168	\$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
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	\$194,168	\$194,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	\$66,974	\$66,974	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$15,485	\$15,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$82,459	\$82,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$101,768	\$101,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$101,768	\$101,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$184,227	\$184,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Funding Sources	\$1,363,457	\$1,363,457	\$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) Summary**

County: City of Berkeley

Date: 1/30/2009

	(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 Intensive Support Services - Children's Wrapar	\$181,491	\$181,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 TAY-Adult & Older Adult FSP	\$803,571	\$803,571	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Multi-Cultural Outreach & Engagement	\$82,459	\$82,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Transition Age Youth Support Team	\$101,768	\$101,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Wellness & Recovery Support Services	\$194,168	\$194,168	\$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 CSS Work Plans	\$1,363,457	\$1,363,457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CSS Planning, Evaluation and Administration										
Planning										
Personnel										
Other										
Total CSS Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation										
Personnel										
Professional Services										
Operating Costs										
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration										
Personnel	\$192,956	\$192,956								
Operating Costs	\$37,008	\$37,008								
City/County Allocated Administration										
Total CSS Administration	\$229,964	\$229,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$229,964	\$229,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS	\$1,593,421	\$1,593,421	\$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) Community Program Planning Summary**

County: City of Berkeley

Date: 1/30/2009

	(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	\$3,084	\$3,084								
Other	\$43,871	\$43,871								
Total PEI Community Program Planning	\$46,955	\$46,955	\$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: City of Berkeley

Date: 2/26/2010

	(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
MHSA Components^{af}										
1 Community Services and Supports	\$1,593,421	\$1,593,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Workforce Education and Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Capital Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Technological Needs										
5 Prevention and Early Intervention	\$46,955	\$46,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Innovation										
Total MHSA Components ^{af}	\$1,640,376	\$1,640,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0