

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

County: Alameda

Date: 07/28/10

Program 1: FSP 1 - HOST

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 1										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	10,104	10,104								
Other	0									
Total County	10,104	10,104	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,178,540	974,178			204,362					
Operating	522,868	432,158			90,710					
Other	803,526	662,762			140,764					
Total Contract Provider	2,504,934	2,069,098	0	0	435,836	0	0	0	0	0
Total FSP	2,515,038	2,079,202	0	0	435,836	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	2,515,038	2,079,202	0	0	435,836	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: Alameda

Date: 07/28/10

Program 2: North County Senior Homeless F

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 2										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	360,215	281,828			60,638					17,749
Operating	284,464	221,641			48,864					13,959
Other	366,072	285,004			63,119					17,949
Total Contract Provider	1,010,751	788,473	0	0	172,621	0	0	0	0	49,657
Total FSP	1,010,751	788,473	0	0	172,621	0	0	0	0	49,657
<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	1,010,751	788,473	0	0	172,621	0	0	0	0	49,657

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

County: Alameda

Date: 07/28/10

Program 3: FSP 3 - STAY

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 3										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	1,702	1,702								
Other	0									
Total County	1,702	1,702	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	711,877	577,182			134,695					
Operating	438,480	331,784			106,696					
Other	531,432	478,079			53,353					
Total Contract Provider	1,681,789	1,387,045	0	0	294,744	0	0	0	0	0
Total FSP	1,683,491	1,388,747	0	0	294,744	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	1,683,491	1,388,747	0	0	294,744	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: Alameda

Date: 07/28/10

Program 4: FSP 4 - Greater Hope

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 4										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	1,149	1,149								
Other	0									
Total County	1,149	1,149	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	358,320	279,603			78,717					
Operating	185,892	144,838			41,054					
Other	255,512	198,753			56,759					
Total Contract Provider	799,724	623,193	0	0	176,531	0	0	0	0	0
Total FSP	800,873	624,342	0	0	176,531	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	800,873	624,342	0	0	176,531	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: Alameda

Date: 07/28/10

Program 5: FSP 5 - FACT

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 5										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	9,922	9,922								
Other	0									
Total County	9,922	9,922	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	824,378	702,633			121,745					
Operating	386,492	335,388			51,104					
Other	432,897	369,995			62,902					
Total Contract Provider	1,643,767	1,408,016	0	0	235,751	0	0	0	0	0
Total FSP	1,653,689	1,417,938	0	0	235,751	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
Total Program 5	1,653,689	1,417,938	0	0	235,751	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: Alameda

Date: 07/28/10

Program 6: FSP 6 - TIP

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 6										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	3,774	3,774								
Other	0									
Total County	3,774	3,774	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	333,065	202,874			130,191					
Operating	39,670	24,755			14,915					
Other	27,727	17,622			10,105					
Total Contract Provider	400,462	245,252	0	0	155,210	0	0	0	0	0
Total FSP	404,236	249,026	0	0	155,210	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 6	404,236	249,026	0	0	155,210	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: Alameda

Date: 07/28/10

Program 7: P 7 - Creating Homes Capital F

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 7										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	400,000	400,000								
Total Contract Provider	400,000	400,000	0	0	0	0	0	0	0	0
Total FSP	400,000	400,000	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
Total Program 7	400,000	400,000	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: Alameda

Date: 07/28/10

Program 8: Wellness & Recovery Resou

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 8										
<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	162,925	158,986								3,938
Operating	119,545	116,655								2,890
GSD Housing	0									
Other	0									
Total County	282,470	275,642	0	0	0	0	0	0	0	6,828
Contract Provider										
Personnel	119,109	119,109								
Operating	60,181	60,181								
GSD Housing	0									
Other	189,507	189,507								
Total Contract Provider	368,797	368,797	0	0	0	0	0	0	0	0
Total GSD	651,266	644,439	0	0	0	0	0	0	0	6,828
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	266,104	259,399								6,706
Operating	195,253	190,333								4,920
Other	0									
Total County	461,357	449,731	0	0	0	0	0	0	0	11,626
Contract Provider										
Personnel	202,807	202,807								
Operating	102,470	102,470								
Other	322,673	322,673								
Total Contract Provider	627,951	627,951	0	0	0	0	0	0	0	0
Total O&E	1,089,309	1,077,683	0	0	0	0	0	0	0	11,626
Total Program 8	1,740,575	1,722,121	0	0	0	0	0	0	0	18,454

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

County: Alameda

Date: 07/28/10

Program 9: - Family Education & Support

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 9										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	0	0	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	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	158,943	158,943								
Operating	311,701	311,701								
Other	95,891	95,891								
Total Contract Provider	566,535	566,535	0	0	0	0	0	0	0	0
Total O&E	566,535	566,535	0	0	0	0	0	0	0	0
Total Program 9	566,535	566,535	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: Alameda
 OESD 3a - New Staff for
 Program 10: Asian ACCESS

Date: 07/28/10

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
Program 10										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	0	0	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	102,084	74,223			27,861					
Operating	19,948	14,504			5,444					
GSD Housing	0									
Other	0									
Total Contract Provider	122,032	88,727	0	0	33,305	0	0	0	0	0
Total GSD	122,032	88,727	0	0	33,305	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	331,048	274,481			56,566					
Operating	72,601	61,548			11,053					
Other	0									
Total Contract Provider	403,649	336,029	0	0	67,620	0	0	0	0	0
Total O&E	403,649	336,029	0	0	67,620	0	0	0	0	0
Total Program 10	525,681	424,756	0	0	100,925	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: Alameda

Date: 07/28/10

Program 11: 3b - New Staff for Latino ACI

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 11										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	0	0	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	111,291	84,310			25,840					1,141
Operating	39,040	29,882			9,158					
GSD Housing	0									
Other	0									
Total Contract Provider	150,332	114,193	0	0	34,998	0	0	0	0	1,141
Total GSD	150,332	114,193	0	0	34,998	0	0	0	0	1,141
<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	367,299	312,520			52,462					2,317
Operating	137,279	118,685			18,594					
Other	0									
Total Contract Provider	504,578	431,204	0	0	71,056	0	0	0	0	2,317
Total O&E	504,578	431,204	0	0	71,056	0	0	0	0	2,317
Total Program 11	654,909	545,397	0	0	106,054	0	0	0	0	3,458

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

County: Alameda

Date: 07/28/10

Program 12: Mobile Integrated Assess 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 12										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	0	0	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	507	507								
GSD Housing	0									
Other	0									
Total County	507	507	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	198,093	120,396			66,586					11,111
Operating	9,012	5,477			3,029					505
GSD Housing	0									
Other	25,317	15,387			8,510					1,420
Total Contract Provider	232,422	141,261	0	0	78,125	0	0	0	0	13,036
Total GSD	232,928	141,768	0	0	78,125	0	0	0	0	13,036
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	0									
Operating	352	352								
Other	0									
Total County	352	352	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	137,658	83,665			46,271					7,721
Operating	6,262	3,806			2,105					351
Other	17,593	10,693			5,914					987
Total Contract Provider	161,513	98,164	0	0	54,290	0	0	0	0	9,059
Total O&E	161,866	98,516	0	0	54,290	0	0	0	0	9,059
Total Program 12	394,794	240,284	0	0	132,415	0	0	0	0	22,095

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

County: Alameda

Date: 07/28/10

Program 16: isis Response Program - Capa

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 16										
<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	101,109	53,463		32	44,246		98			3,270
Operating	13,591	7,186		4	5,948		13			440
GSD Housing	0									
Other	0									
Total County	114,700	60,649	0	36	50,194	0	111	0	0	3,710
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	114,700	60,649	0	36	50,194	0	111	0	0	3,710
<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 16	114,700	60,649	0	36	50,194	0	111	0	0	3,710

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

County: Alameda

Date: 07/28/10

Program 17: sis Response Program - Capac

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 17										
<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	160,581	84,909		51	70,272		155			5,194
Operating	17,877	9,453		6	7,823		17			578
GSD Housing	0									
Other	0									
Total County	178,458	94,362	0	57	78,095	0	172	0	0	5,772
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	178,458	94,362	0	57	78,095	0	172	0	0	5,772
<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 17	178,458	94,362	0	57	78,095	0	172	0	0	5,772

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

County: Alameda

Date: 40,387

Program 21: 3D 7 - MH Court Specialist Prog

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 21										
<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	252,287	246,028								6,259
Operating	7,359	7,176								183
GSD Housing	0									
Other	0									
Total County	259,646	253,204	0	0	0	0	0	0	0	6,442
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	259,646	253,204	0	0	0	0	0	0	0	6,442
<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 21	259,646	253,204	0	0	0	0	0	0	0	6,442

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

County: Alameda

Date: 07/28/10

Program 22: Juvenile Justice Transformation of C

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 22										
<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	212,603	173,132	8,029	30	25,505		422			5,486
Operating	17,984	14,645	679	2	2,157		36			464
GSD Housing	0									
Other	0									
Total County	230,587	187,777	8,708	32	27,662	0	458	0	0	5,950
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	230,587	187,777	8,708	32	27,662	0	458	0	0	5,950
<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 22	230,587	187,777	8,708	32	27,662	0	458	0	0	5,950

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

County: Alameda

Date: 07/28/10

Program 23: iD 9 - MST -- Multisystemic The

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 23										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	0	0	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	488,322	335,933			152,389					
Operating	174,740	120,209			54,531					
GSD Housing	0									
Other	0									
Total Contract Provider	663,062	456,142	0	0	206,920	0	0	0	0	0
Total GSD	663,062	456,142	0	0	206,920	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 23	663,062	456,142	0	0	206,920	0	0	0	0	0

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

County: Alameda

Date: 07/28/10

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
All Programs										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	26,651	26,651	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	26,651	26,651	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	3,766,395	3,018,298	0	0	730,348	0	0	0	0	17,749
Operating	1,857,866	1,490,564	0	0	353,343	0	0	0	0	13,959
Other	2,817,166	2,412,215	0	0	387,002	0	0	0	0	17,949
Total Contract Provider	8,441,427	6,921,077	0	0	1,470,693	0	0	0	0	49,657
Total FSP	8,468,078	6,947,728	0	0	1,470,693	0	0	0	0	49,657
<i>General System Development (GSD)</i>										
County										
Personnel	889,504	716,518	8,029	113	140,023	0	675	0	0	24,148
Operating	176,863	155,623	679	12	15,928	0	66	0	0	4,554
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	1,066,368	872,141	8,708	125	155,951	0	741	0	0	28,702
Contract Provider										
Personnel	1,018,899	733,972	0	0	272,676	0	0	0	0	12,252
Operating	302,921	230,253	0	0	72,162	0	0	0	0	505
GSD Housing	0	0	0	0	0	0	0	0	0	0
Other	214,824	204,894	0	0	8,510	0	0	0	0	1,420
Total Contract Provider	1,536,644	1,169,119	0	0	353,348	0	0	0	0	14,177
Total GSD	2,603,011	2,041,259	8,708	125	509,299	0	741	0	0	42,879
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	266,104	259,399	0	0	0	0	0	0	0	6,706
Operating	195,605	190,685	0	0	0	0	0	0	0	4,920
Other	0	0	0	0	0	0	0	0	0	0
Total County	461,709	450,083	0	0	0	0	0	0	0	11,626
Contract Provider										
Personnel	1,197,755	1,032,417	0	0	155,300	0	0	0	0	10,038
Operating	630,314	598,210	0	0	31,753	0	0	0	0	351
Other	436,158	429,257	0	0	5,914	0	0	0	0	987
Total Contract Provider	2,264,226	2,059,884	0	0	192,966	0	0	0	0	11,376
Total O&E	2,725,936	2,509,968	0	0	192,966	0	0	0	0	23,002
Total CSS Funding Sources	13,797,025	11,498,955	8,708	125	2,172,958	0	741	0	0	115,538

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

County: Alameda

Date: 07/28/10

	(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 FSP 1 - HOST	2,515,038	2,079,202	0	0	435,836	0	0	0	0	0
2 FSP 2 - North County Senior Homeless Program	1,010,751	788,473	0	0	172,621	0	0	0	0	49,657
3 FSP 3 - STAY	1,683,491	1,388,747	0	0	294,744	0	0	0	0	0
4 FSP 4 - Greater Hope	800,873	624,342	0	0	176,531	0	0	0	0	0
5 FSP 5 - FACT	1,653,689	1,417,938	0	0	235,751	0	0	0	0	0
6 FSP 6 - TIP	404,236	249,026	0	0	155,210	0	0	0	0	0
7 FSP 7 - Creating Homes Capital Fund	400,000	400,000	0	0	0	0	0	0	0	0
8 OESD 1 - Wellmess & Recovery Resource Hub	1,740,575	1,722,121	0	0	0	0	0	0	0	18,454
9 OESD 2 - Family Education & Support Center	566,535	566,535	0	0	0	0	0	0	0	0
10 OESD 3a - New Staff for Asian ACCESS	525,681	424,756	0	0	100,925	0	0	0	0	0
11 OESD 3b - New Staff for Latino ACCESS	654,909	545,397	0	0	106,054	0	0	0	0	3,458
12 OESD 4a - Mobile Integrated Assess Team for S	394,794	240,284	0	0	132,415	0	0	0	0	22,095
13 OESD 4b - Integrated MH & PC Latino Seniors -	0	0	0	0	0	0	0	0	0	0
14 OESD 4c - Integrated MH & PC for Asian & Pac	0	0	0	0	0	0	0	0	0	0
15 OESD 4d - Integrated MH & ER for Seniors - No	0	0	0	0	0	0	0	0	0	0
16 OESD 5a - Crisis Response Program - Capacity	114,700	60,649	0	36	50,194	0	111	0	0	3,710
17 OESD 5b - Crisis Response Program - Capacity	178,458	94,362	0	57	78,095	0	172	0	0	5,772
18 OESD 6a - Indigent Care Plan for API & Latino c	0	0	0	0	0	0	0	0	0	0
19 OESD 6b - Indigent Care Services for API Child	0	0	0	0	0	0	0	0	0	0
20 OESD 6c - Indigent Care Services for Latino Ch	0	0	0	0	0	0	0	0	0	0
21 OESD 7 - MH Court Specialist Program	259,646	253,204	0	0	0	0	0	0	0	6,442
22 OESD 8 - Juvenile Justice Transformation of Gu	230,587	187,777	8,708	32	27,662	0	458	0	0	5,950
23 OESD 9 - MST - Multisystemic Therapy	663,062	456,142	0	0	206,920	0	0	0	0	0
24 OESD10-Creating Homes	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	13,797,025	11,498,955	8,708	125	2,172,958	0	741	0	0	115,538
MHSA Housing Program Assignment(s)	0	0	0	0	0	0	0	0	0	0
CSS Planning, Evaluation and Administration										
Planning										
Personnel	684,524	277,062	20,817	11,501	304,342	0	1,155	0	0	69,648
Other	816,892	330,638	24,843	13,724	363,192	0	1,379	0	0	83,115
Total CSS Planning	1,501,416	607,700	45,660	25,225	667,534	0	2,534	0	0	152,763
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	3,032,661	1,717,657	37,139	26,185	1,066,995	0	18,322	0	0	166,363
Operating Costs	1,735,051	982,709	21,248	14,981	610,450	0	10,483	0	0	95,180
City/County Allocated Administration	0	0	0	0	0	0	0	0	0	0
Total CSS Administration	4,767,712	2,700,366	58,387	41,166	1,677,445	0	28,805	0	0	261,543
Total CSS Planning, Evaluation and Admin.	6,269,128	3,308,066	104,047	66,391	2,344,979	0	31,339	0	0	414,306
Total CSS	20,066,153	14,807,021	112,755	66,516	4,517,937	0	32,080	0	0	529,844

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

County: Alameda

Date: 07/28/10

	(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	\$20,066,153	\$14,807,021	\$112,755	\$66,516	\$4,517,937	\$0	\$32,080	\$0	\$0	\$529,844
2 Workforce Education and Training	\$230,177	\$148,875	\$10,793	\$367	\$33,067	\$0	\$599	\$0	\$0	\$36,476
3 Capital Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Technological Needs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Prevention and Early Intervention	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Training, Technical Assistance and Capacity Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total MHSA Components	\$20,296,331	\$14,955,896	\$123,548	\$66,883	\$4,551,004	\$0	\$32,679	\$0	\$0	\$566,320

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

County: AlamedaDate: 7/28/2010

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
Fiscal Year 2008-09	Community Services and Supports	Workforce Education and Training	Capital Facilities	Technological Needs	Prevention and Early Intervention	Innovation	PEI Training, Technical Assistance and Capacity Building	Total-All Components
MHSA Unexpended Funds Available from Prior Fiscal Years								
Total MHSA Unexpended Funds Available from Prior Fiscal Years	\$15,187,981	\$0	\$0	\$0	\$0	\$0	\$0	\$15,187,981
Deposits to Local MHS Fund during FY 2008-09								
Distributions from Department of Mental Health	\$2,303,934	\$3,645,000	\$0	\$0	\$4,744,157	\$0	\$0	\$10,693,091
Interest Income Posted to MHS Fund	\$349,616	\$6,333	\$0	\$0	\$34,896	\$0	\$0	\$390,844
Total Deposits	\$2,653,550	\$3,651,333	\$0	\$0	\$4,779,053	\$0	\$0	\$11,083,935
MHSA FY 2008-09 Expenditures								
Planning Expenditures	\$607,700	\$0			\$0	\$0		\$607,700
All other MHSA Expenditures	\$14,199,321	\$148,875	\$0	\$0	\$0	\$0	\$0	\$14,348,196
Total MHSA Expenditures	\$14,807,021	\$148,875	\$0	\$0	\$0	\$0	\$0	\$14,955,896
Contributions to Local Prudent Reserve in FY 2008-09	\$2,303,934							\$2,303,934
MHSA Funds Subject to Reversion from Prior Fiscal Year	\$0							\$0
Total MHSA Unexpended Funds	\$730,575	\$3,502,458	\$0	\$0	\$4,779,053	\$0	\$0	\$9,012,085

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

County: Alameda

Date: 07/28/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
MHSA		State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds	
WET Programs										
1 0	0	0	0	0	0	0	0	0	0	0
2 0	0	0	0	0	0	0	0	0	0	0
3 0	0	0	0	0	0	0	0	0	0	0
4 0	0	0	0	0	0	0	0	0	0	0
5 0	0	0	0	0	0	0	0	0	0	0
6 0	0	0	0	0	0	0	0	0	0	0
7 0	0	0	0	0	0	0	0	0	0	0
8 0	0	0	0	0	0	0	0	0	0	0
9 0	0	0	0	0	0	0	0	0	0	0
10 0	0	0	0	0	0	0	0	0	0	0
11 0	0	0	0	0	0	0	0	0	0	0
12 0	0	0	0	0	0	0	0	0	0	0
13 0	0	0	0	0	0	0	0	0	0	0
14 0	0	0	0	0	0	0	0	0	0	0
15 0	0	0	0	0	0	0	0	0	0	0
16 0	0	0	0	0	0	0	0	0	0	0
17 0	0	0	0	0	0	0	0	0	0	0
18 0	0	0	0	0	0	0	0	0	0	0
19 0	0	0	0	0	0	0	0	0	0	0
20 0	0	0	0	0	0	0	0	0	0	0
21 0	0	0	0	0	0	0	0	0	0	0
22 0	0	0	0	0	0	0	0	0	0	0
23 0	0	0	0	0	0	0	0	0	0	0
24 0	0	0	0	0	0	0	0	0	0	0
25 0	0	0	0	0	0	0	0	0	0	0
Total WET Programs	0	0	0	0	0	0	0	0	0	0
WET Planning										
Workforce Staffing Support	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
WET Administration										
Administration										
Personnel	155,801	117,675	8,531	290	0		473			28,832
Operating Costs	74,376	31,200	2,262	77	33,067		126			7,644
City/County Allocated Admini	0									
Total WET Administration	230,177	148,875	10,793	367	33,067	0	599	0	0	36,476
Total WET	230,177	148,875	10,793	367	33,067	0	599	0	0	36,476