Annual Mental Health Services Act Revenue and Expenditure Report

This PDF document is a copy of the Annual Revenue and Expenditure Report (ARER) which is submitted by County Mental Health Plans (usually, the County Behavioral Health Department) to the Department of Health Care Services and the MHSOAC. This document is made available to the public through the Fiscal Reporting tool created by the MHSOAC to support fiscal transparency. The Fiscal Reporting tool is based on the data submitted by counties through Annual Revenue and Expenditure Reports.

Annual Revenue and Expenditure Reports can also be downloaded from the <u>DHCS website</u> (<u>http://www.dhcs.ca.gov/services/MH/Pages/Annual-Revenue-and-Expenditure-Reports-by-County.aspx</u>)

The following report provides annual point-in-time estimates (similar to a checkbook balance) of County MHSA revenues received and expended for each component of the MHSA, as well as end of year closing balances. The reports are intended to represent a snapshot of County MHSA financial information as of June 30th, the last day of each fiscal year. Counties emphasize that the ARER reports are difficult to tie to their official, audited financial statements and should be interpreted with caution.

Financial summaries presented in this report are broken down by the following MHSA components:

- Community Services and Supports (CSS)
- Prevention and Early Intervention (PEI)
- Innovation (INN)
- Workforce Education & Training (WET)
- Capital Facility & Technological Needs (CFTN)
- Other MHSA components

Annual Mental Health Services Act Revenue and Expenditure Report Fiscal Year 2016-17 ARER Instructions

ARER Instructions (v. 01/25/2018)

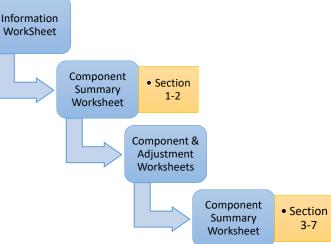
• For detailed instructions, see Enclosure 2: Instruction Manual for Fiscal Year 2016-17 of the MHSA Annual Revenue and Expenditure Report.

 These worksheets are used to report the total expenditures for each MHSA-funded program. Expenditures should be recognized in the period that the fund liability is incurred. (Accounting Standards and Procedures for Counties, State Controller's Office (SCO), May 2014).

• Counties must report any expenditure that occurred between July 1, 2016 and June 30, 2017, on the appropriate component worksheet.

• Counties should reflect total (gross) program expenditures for each MHSA program on the MHSA Component Expenditure Worksheets.

Step 1: Complete the Information worksheet	The information provided on the Information worksheet automatically links to worksheets in the ARER. This worksheet eliminates the redundant entry of county name, code, and date on worksheets.	Information		
	Section one provides the total amount of unspent funds available from prior fiscal years. These amounts should match the amount of unspent funds previously reported in the FY 2015-16 ARER, Unspent MHSA Funds in the Local Mental Health Service (MHS) Fund (Section 6).	WorkSheet	Component	
Step 2: Complete section one and two of the Component Summary worksheet	Section two provides the total amount of revenue received and deposited into the local MHS Fund from July 1, 2016 through June 30, 2017.		Summary Worksheet	• Si
	Skip section three through seven of the Component Summary worksheet. These sections are linked to the remaining component worksheets and will auto populate as the county completes each individual worksheet.			Comp Adju Work
Step 3: Complete each component and adjustment worksheet	In general, counties will enter expenditure data in the blue boxes throughout the workbook. Cells shaded gray will require no data entry because it is an excel formula or data is not relevant for that particular cell.			
Step 4: Review the Component Summary worksheet	Counties should verify that sections three through seven of the Component Summary worksheet accurately reflect the expenditures reported on the component and adjustment worksheets.			



Annual Mental Health Services Act Revenue and Expenditure Report Fiscal Year 2016-17 ARER Instructions

Date:	5/4/2018
County:	San Diego
County Code:	37
Address:	1255 Imperial Avenue
City:	San Diego
Zip:	92101
County Population: Over 200,000? (Yes or No)	Yes
Name of Preparer:	Maria Elena Padilla
Title of Preparer:	Senior Accountant
Preparer Contact Email:	mariaelena.padilla@sdcounty.ca.gov
Preparer Contact Telephone	(619) 338-2982

			A	
			% of revenue	
1	Total Annual Planning Costs	\$0.00		Total MHSA costs for planning for all components may not exceed 5 percent of the total annual MHSA revenues received by the County
2	Total Evaluation Costs	\$218,374.60		
3	Total Administration	\$29,028,859.92		

	А	В	С	D	E	F	G	Н	1	J	K
	CSS	PEI	INN	WET	CFTN	TTACB	WET RP	PEI SW	MHSA HP	PR	TOTAL
SECTION 1: Unspent MHSA Funds Available in	n the MHS Fund Fro	m Prior Fiscal Yea	rs								
1 Local Prudent Reserve										\$42,193,120.00	\$42,193,120.00
2 FY 2006-07											\$0.00
3 FY 2007-08											\$0.00
4 FY 2008-09											\$0.00
5 FY 2009-10			\$1,149,808.09	\$405,000.88							\$1,554,808.97
6 FY 2010-11			\$3,247,365.00	\$40.00	\$11,768,295.26						\$15,015,700.26
7 FY 2011-12								\$318,827.00			\$318,827.00
8 FY 2012-13				\$700.36	\$586.30						\$1,286.66
9 FY 2013-14											\$0.00
10 FY 2014-15	\$6,484,844.55		\$6,932,171.96								\$13,417,016.51
11 FY 2015-16	\$87,282,459.34	\$8,966,039.95	\$5,818,830.63								\$102,067,329.92
12 Interest	\$7,406,736.69	\$1,619,830.04	\$615,962.38	\$424,182.32	\$697,252.33			\$266,596.00			\$11,030,559.76
13 TOTAL	\$101,174,040.58	\$10,585,869.99	\$17,764,138.06	\$829,923.56	\$12,466,133.89	\$0.00	\$0.00	\$585,423.00	\$0.00	\$42,193,120.00	\$185,598,649.08
SECTION 2: MHSA Funds Received in FY 2016	-17 (Revenue)										
1 Transfer from Local Prudent Reserve										\$0.00	\$0.00
2 FY 2016-17 MHSA Funds	\$112,256,478.78	\$29,935,061.02	\$7,483,765.25								\$149,675,305.05
3 FY 2016-17 Interest Earned on local MHS	\$1,208,698.43	\$229,841.08	\$172,073.38	\$14,901.31	\$106,191.30			\$4,660.00			\$1,736,365.49
4 TOTAL	\$113,465,177.21	\$30,164,902.10	\$7,655,838.63	\$14,901.31	\$106,191.30	\$0.00	\$0.00	\$4,660.00	\$0.00	\$0.00	\$151,411,670.54
SECTION 3: Program Expenditures and Sourc	es of Funding 2016-	17									
1 MHSA Funds											
2 FY 2006-07				\$0.00							\$0.00

		CSS	PEI	INN	WET	CFTN	TTACB	WET RP	PEI SW	MHSA HP	PR	TOTAL
3	FY 2007-08				\$0.00	\$0.00						\$0.00
4	FY 2008-09			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
5	FY 2009-10			\$1,149,808.10	\$405,000.88	\$0.00	\$0.00	\$0.00	\$0.00			\$1,554,808.98
6	FY 2010-11			\$3,247,365.00	\$40.00	\$2,183,516.75	\$0.00	\$0.00	\$0.00			\$5,430,921.75
7	FY 2011-12			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$318,827.00			\$318,827.00
8	FY 2012-13			\$0.00	\$700.36	\$0.00		\$0.00				\$700.36
9	FY 2013-14			\$0.00	\$0.00	\$0.00		\$0.00				\$0.00
10	FY 2014-15	\$6,484,844.55	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00		\$6,484,844.55
11	FY 2015-16	\$87,282,459.34	\$8,966,039.95	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00		\$96,248,499.29
12	FY 2016-17	\$1,642,779.38	\$24,089,028.93	\$0.00	\$1,314,435.12	\$0.00		\$0.00		\$0.00		\$27,046,243.43
13	MHSA Interest	\$8,615,435.12	\$1,849,671.11	\$250,416.21	\$439,083.63	\$803,443.62	\$0.00	\$0.00	\$268,347.00	\$0.00		\$12,226,396.69
14	MHSA Net Expenditure Subtotal for FY	\$104,025,518.39	\$34,904,739.99	\$4,647,589.31	\$2,159,259.99	\$2,986,960.37	\$0.00	\$0.00	\$587,174.00	\$0.00		\$149,311,242.05
15	Other Funds											
16	1991 Realignment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
17	Behavioral Health Subaccount	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
18	FFP Revenue	\$54,008,557.73	\$0.00	\$392,244.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$54,400,802.42
19	Other	\$477,547.43	\$0.00	\$15.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$477,562.92
20	MHSA Other Funds Expenditure Subto	\$54,486,105.16	\$0.00	\$392,260.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$54,878,365.34
21	TOTAL MHSA and Other Funding Sour	\$158,511,623.55	\$34,904,739.99	\$5,039,849.49	\$2,159,259.99	\$2,986,960.37	\$0.00	\$0.00	\$587,174.00	\$0.00		\$204,189,607.39
SECT	ION 4: Transfers to Prudent Reserve, W											
1	FY 2014-15	\$0.00			\$0.00	\$0.00					\$0.00	\$0.00
2	FY 2015-16	\$0.00			\$0.00	\$0.00					\$0.00	\$0.00
3	FY 2016-17	-\$2,200,000.00			\$2,200,000.00	\$0.00					\$0.00	\$0.00
4	Interest	\$0.00			\$0.00	\$0.00					\$0.00	\$0.00
5	TOTAL	-\$2,200,000.00			\$2,200,000.00	\$0.00					\$0.00	\$0.00
SECT	ION 5: Adjustments to MHSA Funds											
1	Local Prudent Reserve										\$0.00	\$0.00

	CSS	PEI	INN	WET	CFTN	TTACB	WET RP	PEI SW	MHSA HP	PR	TOTAL
2 FY 2006-07	\$0.00			\$0.00							\$0.00
3 FY 2007-08	\$0.00			\$0.00	\$0.00						\$0.00
4 FY 2008-09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
5 FY 2009-10	-\$6,924,690.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			-\$6,924,690.36
6 FY 2010-11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
7 FY 2011-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
8 FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
9 FY 2013-14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
10 FY 2014-15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
11 FY 2015-16	-\$140,426.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		-\$140,426.55
12 FY 2016-17	-\$10,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		-\$10,000,000.00
13 Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14 TOTAL	-\$17,065,116.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$17,065,116.91
SECTION 6: Adjustments to FFP Revenue	,										
1 FY 2006-07	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
2 FY 2007-08	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
3 FY 2008-09	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
4 FY 2009-10	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
5 FY 2010-11	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
6 FY 2011-12	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
7 FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
8 FY 2013-14	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
9 FY 2014-15	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
10 FY 2015-16	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
11 TOTAL	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
SECTION 7: Unspent MHSA Fund in the Loca	al MHS Fund Balance	(MHSA + FFP)									
1 Local Prudent Reserve										\$42,193,120.00	\$42,193,120.00

		CSS	PEI	INN	WET	CFTN	TTACB	WET RP	PEI SW	MHSA HP	PR	TOTAL
2	FY 2006-07				\$0.00							\$0.00
3	FY 2007-08				\$0.00	\$0.00						\$0.00
4	FY 2008-09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
5	FY 2009-10	-\$6,924,690.36	\$0.00	-\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			-\$6,924,690.37
6	FY 2010-11	\$0.00	\$0.00	\$0.00	\$0.00	\$9,584,778.51	\$0.00	\$0.00	\$0.00			\$9,584,778.51
7	FY 2011-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
8	FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00	\$586.30		\$0.00	\$0.00			\$586.30
9	FY 2013-14	\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00			\$0.00
10	FY 2014-15	\$0.00		\$6,932,171.96	\$0.00	\$0.00		\$0.00	\$0.00			\$6,932,171.96
	FY 2015-16	-\$140,426.55		\$5,818,830.63	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00		\$5,678,404.08
	FY 2016-17	\$98,413,699.40		\$7,483,765.25	\$885,564.88	\$0.00		\$0.00	\$0.00	\$0.00		\$112,629,061.62
13	Interest	\$0.00		\$537,619.55	\$0.00	\$0.01		\$0.00	\$2,909.00		\$0.00	\$540,528.56
	TOTAL	\$91,348,582.49			\$885,564.88	\$9,585,364.82		\$0.00	\$2,909.00		\$42,193,120.00	\$170,633,960.66

County:	San Diego

Date: 5/4/2018

SECTION ONE	SECTION ONE
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	А	В	С	D	E	F	G	н		J	к	L	м	N	0
			Other Funds							MHSA F	unds				
	Total	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other Funding	Total MHSA CSS (Including MHSA Interest)	MHSA Interest	MHSA CSS 2016- 17	MHSA CSS 2015- MH 16	ISA CSS 2014- 15	MHSA CSS 2013- 14	MHSA CSS 2012-13	MHSA CSS 2011-12	MHSA CSS 2010-11	MHSA CSS 2009-10
1 CSS Annual Planning Costs	\$0.00			Cubaccount		\$0.00									
2 CSS Evaluation Costs	\$0.00					\$0.00									
3 CSS Administration Costs	\$23,088,106.33	\$7,529,853.72			\$65,954.14	\$15,492,298.47	\$8,615,435.12		\$392,018.80	\$6,484,844.55					
4 CSS Funds Transferred to JPA	\$0.00					\$0.00									
5 CSS Expenditure Incurred by JPA	\$0.00					\$0.00									
6 CSS Funds Transferred to CalHFA	\$10,000,000.00					\$10,000,000.00		\$10,000,000.00							
7 CSS Funds Transferred to WET	\$2,200,000.00					\$2,200,000.00		\$2,200,000.00							
8 CSS Funds Transferred to CFTN	\$0.00					\$0.00									
9 CSS Funds Transferred to PR	\$0.00					\$0.00									
10 CSS Program Expenditures	\$135,423,517.22	\$46,478,704.01	\$0.00	\$0.00	\$411,593.29	\$88,533,219.92	\$0.00	\$1,642,779.38	\$86,890,440.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11 Total CSS Expenditures (Excluding Funds Transferred to JPA)	\$170,711,623.55	\$54,008,557.73	\$0.00	\$0.00	\$477,547.43	\$116,225,518.39	\$8,615,435.12	\$13,842,779.38	\$87,282,459.34	\$6,484,844.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12 Total MHSA CSS Available for Expenditures						\$214,639,217.79	\$8,615,435.12	\$112,256,478.78	\$87,282,459.34	\$6,484,844.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SECTION TWO

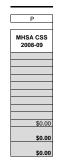
		A	В
1	Total MHSA FSP Program Expenditure	\$45,222,304.97	(A)
2	Total MHSA CSS Expenditures (Excluding Funds Transferred)	\$104,025,518.39	(B)
3	FSP Percentage of Total CSS Expenditure	43.47%	(A) ÷ (B)

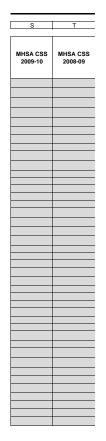
SECTION THREE

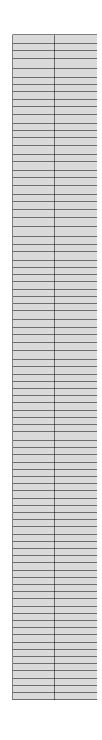
ſ	А	В	C C	D	F	F	G	н			ĸ	1	м	N	0	Р	Q	R
-	~	5	SS Component	U	Ľ	F		Funds		5	ĸ	L	IVI	MHSA Fu		F	Q	
								Behavorial		Total MHSA CSS							MHSA CSS	
#	County Code	Program Name	Prior Program Name	Service Category	Total CSS Program Expenditures	Medi-Cal FFP	1991 Realignment	Health Subaccount	Other Funding	(Including MHSA Interest)	MHSA Interest	17	6- MHSA CSS 2015- M 16	15A CSS 2014- 15	MHSA CSS 2013-14	MHSA CSS 2012-13	2011-12	MHSA CSS 2010-11
1	37	CY-FSP Full Service Partnerships for Children & Youth			\$0.00					\$0.00								
2	37	Children's Full Service Partnership (FSP)	CY-FSP Full Service Partnerships for Children & Youth	FSP	\$1,290,218.27	\$466,194.05			\$1,880.87	\$822,143.35			\$822,143.35					1
3	37	Children's School Based Full Service Partnership (FSP)	CY-FSP Full Service Partnerships for Children & Youth	FSP	\$19,607,531.35	\$10,209,083.14			\$668.65	\$9,397,779.56			\$9,397,779.56					
4	37	County of San Diego Southeast Children's Mental Health Services	CY-FSP Full Service Partnerships for Children & Youth	FSP	\$18,784.76	\$18,784.76				\$0.00			\$0.00					
5	37	Therapeutic Behavioral Services (TBS)	CY-FSP Full Service Partnerships for Children & Youth	FSP	\$3,881,082.42	\$2,229,038.62			\$167.46	\$1,651,876.34			\$1,651,876.34					
6	37	Wraparound Services (WRAP) - Child Welfare Services (CWS)	CY-FSP Full Service Partnerships for Children & Youth	FSP	\$5,898,205.19	\$1,635,119.43				\$4,263,085.76			\$4,263,085.76					
7	37	TAOA-FSP Full Service Partnerships for Ages 18-60+			\$0.00					\$0.00								
8	37	Adult Residential Treatment	TAOA-FSP Full Service Partnerships for Ages 18-60+	FSP	\$231,415.53					\$231,415.53			\$231,415.53					
9	37	Assisted Outpatient Treatment (AOT)	TAOA-FSP Full Service Partnerships for Ages 18-60+	FSP	\$1,281,674.46	\$166,426.36			\$1,436.68	\$1,113,811.42			\$1,113,811.42					
10	37	Behavioral Health Court	TAOA-FSP Full Service Partnerships for Ages 18-60+	FSP	\$1,712,726.63	\$343,855.92			\$5.929.05	\$1,362,941.66			\$1,362,941.66					
11	37	County of San Diego - Institutional Case Management (ICM)	TAOA-FSP Full Service Partnerships for Ages 18-60+	FSP	\$523,916.37	\$209.54				\$523,706.83			\$523,706.83					
12	37	County of San Diego - Probation	TAOA-FSP Full Service Partnerships for Ages 18-60+	FSP	\$501,802.00					\$501,802.00			\$501,802.00					
13		Crisis Residential Services - North Inland		FSP	\$1,659,068.06					\$1,659,068.06			\$1,659,068.06					4
14		Full Service Partnership (FSP) / Assertive Community Treatment (ACT)	TAOA-FSP Full Service Partnerships for Ages 18-60+	FSP	\$30,258,328.07	\$10,074,074.20			\$68,429.20	\$20,115,824.67			\$20,115,824.67					4
15		Full Service Partnership (FSP) / Assertive Community Treatment (ACT) - Housing	TAOA-FSP Full Service Partnerships for Ages 18-60+	FSP	\$2,903,001.64	\$1,049,247.08			\$15,561.44	\$1,838,193.12			\$1,838,193.12					4
16	51	Full Service Partnership (FSP) / Assertive Community Treatment (ACT) - Transitional Residential Program	TAOA-FSP Full Service Partnerships for Ages 18-60+	FSP	\$752,642.18					\$752,642.18			\$752,642.18					4
17	37	North Coastal Mental Health Center and Vista Clinic	TAOA-FSP Full Service Partnerships for Ages 18-60+	FSP	\$333,432.76	\$137,885.96			\$2,653.74	\$192,893.06			\$192,893.06					
18	37	Payee Case Management Services	TAOA-FSP Full Service Partnerships for Ages 18-60+	FSP	\$125,280.34					\$125,280.34			\$125,280.34					
19	37	Short-Term Mental Health Intensive Case Management - Persons with High Service Use	TAOA-FSP Full Service Partnerships for Ages 18-60+	FSP	\$424,787.21	\$215,720.87			\$4,396.98	\$204,669.36			\$204,669.36					1
20		Strengths Based Case Management (SBCM)	TAOA-FSP Full Service Partnerships for Ages 18-60+	FSP	\$829,213.71	\$358,818.78			\$5,223.20	\$465,171.73			\$465,171.73					
21		ALL-OE Outreach & Engagement All Ages			\$0.00					\$0.00								
22	0,	Behavioral Health Services - Victims of Trauma and Torture	ALL-OE Outreach & Engagement for All Ages	Non-FSP	\$411,422.04					\$411,422.04			\$411,422.04					4
23	37	Behavioral Health and Primary Care Integration Services	ALL-OE Outreach & Engagement for All Ages	Non-FSP	\$788,943.03					\$788,943.03			\$788,943.03					
24		Behavioral Health Services for Deaf and Hard of Hearing	ALL-OE Outreach & Engagement for All Ages	Non-FSP	\$331,521.84	\$120,167.33				\$211,354.51			\$211,354.51					
25		Clubhouse - Deaf or Hard of Hearing	ALL-OE Outreach & Engagement for All Ages	Non-FSP	\$262,692.02				\$530.19	\$262,161.83			\$262,161.83					
26	0,	Psychiatric and Addiction Consultation and Family Support Services	ALL-OE Outreach & Engagement for All Ages	Non-FSP	\$892,941.05					\$892,941.05			\$892,941.05					4
27		ALL-SD System Development for All Ages			\$0.00					\$0.00								<u> </u>
28		Chaldean and Middle-Eastern Social Services	ALL-SD System Development for all ages	Non-FSP	\$421,734.84 \$3,500,860,60	\$287,755.25			\$2,575.20	\$131,404.39 \$3,500,860,60			\$131,404.39					4
29 30		Psychiatric Emergency Response Team (PERT) CY-OE Outreach and Engagement	ALL-SD System Development for all ages	Non-FSP	\$3,500,860.60			+		\$3,500,860.60			\$3,500,860.60					
00	07	Non-Residential Substance Use Disorder (SUD) Treatment & Recovery Services - Women		No. 500									\$444 TOO 50					<u> </u>
31	3/	School Based Mental Health Services	CY-OE Outreach and Engagement	Non-FSP Non-FSP	\$414,728.56 \$1,236,615.82	\$335,680.49				\$414,728.56 \$900,935,33			\$414,728.56 \$900,935.33					
33		CY-SD System Development for Children and Youth	Croc Oddeach and Engagement		\$0.00	\$555,000. 1 3				\$0.00			\$300,333.33					
34	37	Administrative Services Organization (ASO) - TERM	CY-SD System Development for Children and Youth	Non-FSP	\$349,503.82					\$349,503.82			\$349,503.82					
35		Adolescent Day Rehabilitation	CY-SD System Development for Children and Youth	Non-FSP	\$98.894.95					\$98.894.95			\$98,894,95					
36		Breaking Cycles Graduated Sanctions Program	CY-SD System Development for Children and Youth	Non-FSP	\$334,138.56				\$214.69	\$333,923.87			\$333,923.87					
37	37	County of San Diego - Juvenile Forensic Services	CY-SD System Development for Children and Youth	Non-FSP	\$960.978.50				+	\$960.978.50			\$960,978.50					
38	0,	County of San Diego - Probation	CY-SD System Development for Children and Youth	Non-FSP	\$140.000.00			1		\$140.000.00			\$140,000.00					
39	0.	Crisis Action and Connection (CAC)	CY-SD System Development for Children and Youth	Non-FSP	\$427,584.42	\$45,116.22				\$382,468.20			\$382,468.20					
40	37	Emergency Screening Unit (ESU)	CY-SD System Development for Children and Youth	Non-FSP	\$2,558,801.45					\$2,558,801.45			\$2,558,801.45					
41	37	Incredible Families	CY-SD System Development for Children and Youth	Non-FSP	\$1,457,730,21	\$458,162.04				\$999.568.17			\$999.568.17					
<u> </u>					51(101)/00.21	1.001102.01				2300,000.11	I		000000000000000000000000000000000000000					

10 07											
42 37	Incredible Years	CY-SD System Development for Children and Youth	Non-FSP	\$463,083.00	\$270,084.28	\$2,648.07	\$190,350.65		\$190,350.65		
	Medication Support for Wards and Dependents	CY-SD System Development for Children and Youth	Non-FSP	\$563,689.90	\$91,912.08		\$471,716.20		\$471,716.20		
44 37	Multi-Systemic Therapy (MST)	CY-SD System Development for Children and Youth	Non-FSP	\$835,009.26	001,012.00	\$01.02	\$835,009.26		\$835,009.26		
				1							
45 37	Peer Mentoring	CY-SD System Development for Children and Youth	Non-FSP	\$50,699.67			\$50,699.67		\$50,699.67		
46 37	Placement Stabilization Services	CY-SD System Development for Children and Youth	Non-FSP	\$2,510,876.73	\$469.394.23		\$2,041,482.50		\$2,041,482.50		
	Residential Substance Use Disorder (SUD) Treatment & Recovery Services - Adolescent	CI-SD System Development for Children and Youth	Non-FSP	\$21,105.85	\$14,663.81		\$6,442.04		\$6,442.04		
		CY-SD System Development for Children and Youth			\$14,003.81						
	Rural Integrated Behavioral Health and Primary Care Services	CY-SD System Development for Children and Youth	Non-FSP	\$97,496.87			\$97,496.87		\$97,496.87		
	Supplemental Security Income (SSI) Advocacy Services	CY-SD System Development for Children and Youth	Non-FSP	\$100,799.98			\$100,799.98		\$100,799.98		
	Walk-In Assessment Clinic and Mobile Assessment Team	CY-SD System Development for Children and Youth	Non-FSP	\$740,353.46			\$740,353.46		\$740,353.46		
51 37	TAOA-OE Outreach and Engagement for Ages 18-60+			\$0.00			\$0.00				
	Non-Residential Substance Use Disorder (SUD) Treatment & Recovery Services - Adult										
		TAOA-OE Outreach and Engagement for Ages 18-60+	Non-FSP	\$683,963.64			\$683,963.64		\$683,963.64		
53 37 54 37	TAOA-SD System Development for Ages 18-60+			\$0.00			\$0.00				
54 37	Augmented Services Program (ASP)	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$196,904.40			\$196,904.40		\$196,904.40		
55 37	Public Defender - Behavioral Health Assessor		Non-FSP	\$133,067.99			\$133,067.99		\$133,067.99		
56 37	Bio-Psychosocial Rehabilitation (BPSR)	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$15,602,838.25	\$8,747,856.66	\$143,395.07	\$6,711,586.52		\$6,711,586.52		
56 37	Biorsychosocial Reliabilitation (Brsh)				\$0,747,050.00	\$143,395.07					
	Client Liaison Services	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$298,052.21			\$298,052.21		\$298,052.21		
58 37	Client Operated Peer Support Services	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$698,182.58			\$698,182.58		\$698,182.58		
59 37		TAOA-SD System Development for Ages 18-60+	Non-FSP	\$4,563,620.27	\$140,444.48	\$1,743.42	\$4,421,432.37		\$4,421,432.37		
60 37	Crisis Stabilization - North Coastal	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$2,047,407.53	\$962,843.21	\$21,502.63	\$1,063,061.69		\$1,063,061.69		
00 37											
61 37	Crisis Stabilization - North Inland	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$2,241,099.06	\$1,997,197.84	\$39,784.36	\$204,116.86		\$204,116.86		
62 37	Emergency Shelter Beds (ESB)	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$1,646,152,31			\$1,646,152.31		\$1,646,152.31		
63 37	Family Mental Health Education & Sunnort	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$427,818.98			\$427,818.98		\$427,818.98		
64 37	Family Mental Health Education & Support Home Finder	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$695,355.52			0005.055.50		\$695,355.52		
64 37							\$695,355.52				
65 37	In Home Outreach Team (IHOT)	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$3,370,014.79			\$3,370,014.79	<u> </u>	\$3,370,014.79		
	Justice System Discharge Planning		Non-FSP	\$230,009.74			\$230,009.74		\$230,009.74		
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	Mental Health Advocacy Services	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$498,996.51			\$498,996.51		\$498,996.51		
68 37	Institutional Case Mgmt (ICM) - Older Adults	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$184,617.60	\$8,320.07	\$118.12	\$176,179.41		\$176,179.41		
	North Coastal Mental Health Center and Vista Clinic	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$3,254,619.59	\$2,198,057.05	\$33,549.11	\$1,023,013.43		\$1,023,013.43		
70 37	North Inland Mental Health Center		Non-FSP	\$3,303,644.89			\$837,695.70		\$837.695.70		
70 <u>37</u> 71 <u>37</u>	norun manu wendi realtri center	TAOA-SD System Development for Ages 18-60+			\$2,425,852.27	\$40,096.92					
	San Diego Employment Solutions	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$419,280.90			\$419,280.90		\$419,280.90		
	Short Term Acute Residential Treatment (START)	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$493,282.82			\$493,282.82	\$433,273.73	\$60,009.09		
73 37	Supplemental Security Income (SSI) Advocacy Services	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$625,586.44			\$625,586.44	\$625,586.44			
74 37	Walk-In Assessment Center	TAOA-SD System Development for Ages 18-60+	Non-FSP	\$1,603,683.82	\$1,000,737.99	\$19,026.62	\$583,919.21	\$583,919.21			
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County: San Diego

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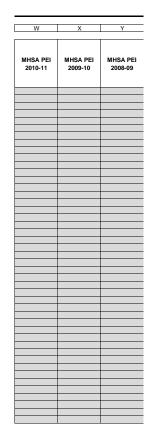
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			Oth	er Funds	•		•	•		M	MHSA Fun	ids	•			
	Total	Medi-Cal FFP	Realignmen	Behavioral Health Subaccount	Other Funding	Total MHSA PEI (Including MHSA Interest)	MHSA Interest	MHSA PEI 2016- 17	MHSA PEI 2015- 16		MHSA PEI 2013-14	12 WINSA PEI 2012-	MHSA PEI 2011- 12	MHSA PEI 2010- 11	MHSA PEI 2009- 10	- MHSA PE 2008-09
1 PEI Annual Planning Costs	\$0.00			ousuooount		\$0.00					2010 14					
2 PEI Evaluation Costs	\$0.00					\$0.00										
3 PEI Administration Costs	\$4,759,178.15					\$4,759,178.15	\$1,849,671.11		\$2,909,507.04			1				
4 PEI Funds Expended by CalMHSA for PEI SW	\$587,174.00					\$587,174.00	\$268,347.00					1	\$318,827.00)		
5 PEI Funds Transferred to JPA	\$400,000.00					\$400,000.00		\$400,000.00				1				
6 PEI Expenditure Incurred by JPA	\$22,432.00					\$22,432.00		\$22,432.00				1				
7 PEI Program Expenditures	\$30,123,129.84	\$0.00	\$0.00	\$0.00	\$0.00	\$30,123,129.84	\$0.00	\$24,066,596.93	\$6,056,532.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
8 Total PEI Expenditures (Excluding Transfers and PEI SW)	\$34,904,739.99	\$0.00	\$0.00	\$0.00	\$0.00	\$34,904,739.99	\$1,849,671.11	\$24,089,028.93	\$8,966,039.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
9 Total MHSA PEI Available for Expenditures						\$40.750.772.09	\$1.849.671.12	\$29,935,061.02	\$8.966.039.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0

			۵	в
			Percent	Percent
			Expended for	Expended for
÷			Clients 25 and	Clients 25 and
	1	MHSA PEI Fund Expenditures in Program to Clients 25 and Under (calculated from weighted program values) divided by Total MHSA PEI Excenditures		
			0.00%	0.00%

SECTION THREE

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	A		Component	E	F	G	П		J	ĸ	Other Funds	M	N	0	٢	ų	R	5	A Funds	U	V
		PE	Component	1							Other Funds					1	1	MHS	A Funas		
					Program Activity	Subtotal Percentage	% of PEI Expended on Clients 25 & Under	% of PEI Expended on Clients 25 &	Total PEI			Behavor	Other To	otal MHSA PEI							
#	County	Program Name Prior Program Name	Combined/	Program Type	Name (in	for	(Standalone and	Under (Combined	Program	Medi-Cal FFP	1991				MHSA Interest	MHSA PEI 2016-	MHSA PEI 2015-	MHSA PEI	MHSA PEI	MHSA PEI	MHSA PEI
#	county	Fior Fior Fior Fior Fior Fior Fior Fior	Standalone	Program Type	Combined	Combined	Program Activities in	Summary and	Expenditures	weul-Cai FFF	Realignment			HSA Interest)	MINSA Interest	17	16	2014-15	2013-14	2012-13	2011-12
							Combined Program)	Standalone)	Expenditures		-	unt	g M	noA interest)							1
					Program)	Program	Combined Program)	Standalone)				unt									1
1	37	CO-02 Co-Occurring Disorders												\$0.00							
2	37	Adult Drug Court Treatment and Testing CO-02 Co-Occurring Disorders	Standalone	Early Intervention		100%		0.0%	\$289,192.09					\$289,192.09			\$289,192.09				
3	37	Co-Occurring Disorders Program (SET ASIDE) CO-02 Co-Occurring Disorders	Standalone	Early Intervention		100%		0.0%	\$101,924.02					\$101,924.02			\$101,924.02				
4	37	Non-Residential Substance Use Disorder (SUD CO-02 Co-Occurring Disorders	Standalone	Early Intervention		100%		0.0%						\$841,465.27			\$841,465.27				
5	37	Non-Residential Substance Use Disorder (SUD CO-02 Co-Occurring Disorders	Standalone	Early Intervention		100%		0.0%	\$1,560,961.31					\$1,560,961.31			\$1,560,961.31				
6	37	Non-Residential Substance Use Disorder (SUD CO-02 Co-Occurring Disorders	Standalone	Early Intervention		100%		0.0%						\$271,871.18			\$271,871.18				
7	0,	Non-Residential Substance Use Disorder (SUD CO-02 Co-Occurring Disorders	Standalone	Early Intervention		100%		0.0%						\$1,547,596.65			\$1,547,596.65				
8	37	Residential Substance Use Disorder (SUD) Tre CO-02 Co-Occurring Disorders	Standalone	Early Intervention		100%		0.0%						\$476,382.01			\$476,382.01				
9	37	Residential Substance Use Disorder (SUD) Tre CO-02 Co-Occurring Disorders	Standalone	Early Intervention		100%		0.0%						\$241,919.24			\$241,919.24				
10		Residential Substance Use Disorder (SUD) Tre CO-02 Co-Occurring Disorders	Standalone	Early Intervention		100%		0.0%						\$610,365.60			\$610,365.60				
11	37	Substance Use Disorder (SUD) - Residential P CO-02 Co-Occurring Disorders	Standalone	Early Intervention		100%		0.0%	\$242,808.29					\$242,808.29		\$127,952.75	\$114,855.54				
12	37	CO-03 Integrated Peer & Family Engagement												\$0.00							I
13	0,	Integrated Peer & Family Engagement Program CO-03 Integrated Peer & Family Engagement	Standalone	Prevention		100%		0.0%	\$2,523,687.92					\$2,523,687.92		\$2,523,687.92	2				
14		DV-03 Alliance for Community Empowerment												\$0.00							
15	37	Community Violence Services -Alliance for Cor DV-03 Alliance for Community Empowerment	Standalone	Prevention		100%		0.0%	\$384,859.59					\$384,859.59		\$384,859.59)				
16	37	DV-04 Community Services for Families - Child Welfare Services												\$0.00							
17		Community Services for Families - Child Welfa DV-04 Community Services for Families - Child Welfare Services	Standalone	Prevention		100%		0.0%	\$375,598.91					\$375,598.91		\$375,598.91					
18	37	EC-01 Positive Parenting Program (Triple P)												\$0.00							
19	37	Positive Parenting Program (Triple P) EC-01 Positive Parenting Program (Triple P)	Standalone	Prevention		100%		0.0%	\$1,103,701.33					\$1,103,701.33		\$1,103,701.33	5				
20		FB-01 Early Intervention for Prevention of Psychosis (Kick Start)												\$0.00							
21	37	Early Intervention for Prevention of Psychosis FB-01 Early Intervention for Prevention of Psychosis (Kick Start)	Standalone	Early Intervention		100%		0.0%	\$1,691,930.59					\$1,691,930.59		\$1,691,930.59)				
22	37	NA-01 Native American Prevention and Early Intervention (Dream Weaver)												\$0.00							
23		Native American Prevention and Early Interven NA-01 Native American Prevention and Early Intervention (Dream V	Vea Standalone	Prevention		100%		0.0%	\$1,744,920.76					\$1,744,920.76		\$1,744,920.76	i				
24		OA-01 Elder Multicultural Access & Support Services (EMASS)												\$0.00							
25		Elder Multicultural Access & Support Services (OA-01 Elder Multicultural Access & Support Services (EMASS)	Standalone	Prevention		100%		0.0%	\$542,409.38					\$542,409.38		\$542,409.38	3				
26		OA-02 Home Based Services - For Older Adults (Positive Solutions)												\$0.00							
27		Home Based Services - For Older Adults OA-02 Home Based Services - For Older Adults (Positive Solutions)) Combined	Combined Summa	ary	100%	0%	0.0%	\$558,924.11					\$558,924.11		\$558,924.11					
28		OA-06 Caregiver Support for Alzheimer & Dementia Patients												\$0.00							
29		Caregiver Support for Alzheimer & Dementia P OA-06 Caregiver Support for Alzheimer & Dementia Patients	Standalone	Early Intervention		100%		0.0%	\$1,089,406.07					\$1,089,406.07		\$1,089,406.07					
30		PS-01 Education and Support Lines												\$0.00							
31		Breaking Down Barriers (BDB) Initiative PS-01 Education and Support Lines	Standalone	S&D - Stigma & D	iscrimination	100%		0.0%						\$657,928.07		\$657,928.07					
32		County of San Diego - Community Health Pron PS-01 Education and Support Lines	Standalone	Prevention		100%		0.0%						\$666,801.26		\$666,801.26					
33	37	Family Peer Support Program PS-01 Education and Support Lines	Standalone	Prevention		100%		0.0%						\$186,865.75		\$186,865.75					
34		In-Reach Services PS-01 Education and Support Lines	Standalone	Outreach		100% 100%		0.0%						\$342,048.88 \$464.083.20		\$342,048.88					
35	3/	Mental Health First Aid PS-01 Education and Support Lines	Standalone Standalone	Outreach				0.0%								\$464,083.20					
36	37	Suicide Prevention & Stigma Reduction Media PS-01 Education and Support Lines		Suicide Prevention		100%		0.0%						\$2,292,225.27		\$2,292,225.27					
	37	Suicide Prevention Action Plan PS-01 Education and Support Lines	Standalone	Suicide Prevention		100%		0.0%						\$383,552.29 \$199.168.52		\$383,552.29					
38	51	Supported Employment Technical Consultant PS-01 Education and Support Lines RC-01 Rural Integrated Behavioral Health and Primary Care Services	Standalone	Prevention		100%		0.0%	\$199,168.52					\$199,168.52		\$199,168.52					
39 40			a Ctondolono	Prevention		100%		0.00/	\$1.204.051.67					\$0.00		£1 204 0E1 63					
40		Rural Integrated Behavioral Health and Primar RC-01 Rural Integrated Behavioral Health and Primary Care Service RE-01 Independent Living Association (ILA)	es Standalone	rievention		100%		0.0%	\$1,204,051.67					\$1,204,051.67		\$1,204,051.67					
			Ctondolono	Outreach		100%		0.0%	\$290.928.23					\$0.00		\$290.928.23					
42	37	Independent Living Association (ILA) RE-01 Independent Living Association (ILA) SA-01 School Based Prevention and Early Intervention	Standalone	Outreach		100%		0.0%	\$290,928.23					\$290,928.23		\$290,928.23					
43	37		Standalone	Dravention		100%		0.00/	64 544 624 00					\$0.00		£4 514 601 00					
	51	School Based Prevention and Early Interventio SA-01 School Based Prevention and Early Intervention	Standalone	Prevention		100%		0.0%	\$4,514,621.90					\$4,514,621.90		\$4,514,621.90					
45	31	SA-02 School Based Suicide Prevention & Early Intervention (Here Now)								II			I	\$0.00		I	1				

46	3	37	School Based Suicide Prevention and Early Int SA-02 School Based Suicide Prevention & Early Intervention (Here Not	Combined	Combined Summa	ary (6 100%	0.0%	\$1,734,290.84		\$1,734,290.84	\$1,734,290.84		
47	3	37	VF-01 Veterans & Family Outreach Education (Courage to Call)								\$0.00			
48	3	37	Veterans & Family Outreach Education VF-01 Veterans & Family Outreach Education (Courage to Call)	Standalone	Access and Linkag	je 100	6	0.0%	\$986,639.64		\$986,639.64	\$986,639.64		
49	3	37	*PEI funds transferred to CaIMHSA for PEI SW = \$400,000								\$0.00			
50	3	37	* PEI expenditures incurred by JPA (Funds transferred to CalMHSA) = \$22,432 for Cost of Operations State Hospital E	ed Program							\$0.00			



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Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2016-17 Innovation (INN) Summary

Date: 5/4/2018

County: San Diego

SECTION ONE

М Н N Р Α В D E F G T K L 0 MHSA INN Fiscal Year Other Funds Total MHSA INN 1991 Behavioral Health Subaccount MHSA INN 2016- MHSA INN 2015- MHSA INN 2014-MHSA INN 2012-13 MHSA INN 2011-12 MHSA INN 2010-11 10 MHSA INN 2009-2008-09 Total Medi-Cal FFP Other Funding (Including MHSA MHSA Interest Interest) MHSA INN 2013-14 Realignment 16 17 15
 1
 INN Annual Planning Costs

 2
 INN Indirect Administration

 3
 INN Project Administration

 4
 INN Project Evaluation

 5
 INN Project Direct

 6
 INN Project Direct
 \$0.00 \$0.00 \$773,623.49 \$0.00 \$773,623.49 \$5,301.30 \$0.00 \$218,374.60 \$0.00 \$3,650,289.92 \$0.00 \$523,207.28 \$5,301.3 \$218,374.6 \$4,042,550.1 \$0.00 \$4,133.04 \$0.00 \$160,664.69 \$0.00 \$3,082,567.27 \$1,168.26 \$57,709.91 \$567,722.65 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.0 \$01 \$0.00 \$0.0 \$0.00 \$392,244.69 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.0 \$0.00 \$0.00 \$0. \$0.00 \$15.4 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.0 INN Project Subtotal \$4,266,226.00 \$392,244.69 \$15.49 \$0.00 \$0.00 6 \$0.00 \$0.00 \$3,873,965.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3,247,365.00 \$626.600.82 7 Total Innovation Expenditures \$5,039,849.49 \$392,244.69 \$0.00 \$0.00 \$15.49 \$4,647,589.31 \$250,416.21 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3,247,365.00 \$1,149,808.10 \$0.00 \$25,419,976.69 \$788,035.76 \$7,483,765.25 \$5,818,830.63 \$6,932,171.96 \$3,247,365.00 \$1,149,808.09 \$0.00 8 Total MHSA INN Available for Expenditures \$0.00 \$0.00 \$0.00

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	В	C C	INN Component	E	F	6	Н				er Funds	IVI	IN	0	Р	ų		MHSA Funds		U	V	vv	^
# Соц		Prior Project Name	Project MHSOAC Approval Date	Project Start Date	MHSOAC- Authorized MHSA INN Project Budget	Amended MHSOAC- Authorized MHSA INN Project Budget	Project Expenditure Type	Expenditures by Type	Medi-Cal FFP	1991 Realignment	BH Subaccount	Other	Total MHSA INN Funds (Including MHSA Interest)		MHSA INN 2016-17	MHSA INN 2015 16	- MHSA INN 2014- 15	MHSA INN 2013-14	MHSA INN 2012-13	MHSA INN 2011-12	MHSA INN 2010-11	2009-10	MHSA INN 2008- 09
	Caregiver Connections	INN-11 Care Giver Connection to Treatment	2/26/2015	7/1/2015			Project Administration	\$299.76	6				\$299.76									\$299.76	L
	Caregiver Connections	INN-11 Care Giver Connection to Treatment	2/26/2015	7/1/2015			Project Evaluation	\$9,728.31	<u>[</u>				\$9,728.31									\$9,728.31	<u> </u>
1 3	Caregiver Connections Caregiver Connections	INN-11 Care Giver Connection to Treatment INN-11 Care Giver Connection to Treatment	2/26/2015 2/26/2015	7/1/2015 7/1/2015	\$685,476.00 \$685,476.00		Project Direct Project Subtotal	\$209,021.62 \$219,049.69	\$0.00	\$0.00	\$0.00	\$0.00	\$209,021.62 \$219,049.69	\$0.00	\$0.00	\$0.0	0 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$209,021.62 \$219,049.69	\$0.00
	Family Therapy Participation	INN-12 Family Therapy Participation	2/26/2015	7/1/2015			Project Administration	\$868.50	30.00	\$0.00	\$0.00	ŞU.UU	\$868.50		ŞU.UL	\$0.0	ο φ0.00	\$0.00	\$0.00	γ <u>φ</u> υ.υυ	\$0.00	\$868.50	
	Family Therapy Participation	INN-12 Family Therapy Participation	2/26/2015	7/1/2015			Project Evaluation	\$47,981.60	Ď				\$47,981.60	(\$47,981.60	
2 3	7 Family Therapy Participation	INN-12 Family Therapy Participation	2/26/2015	7/1/2015			Project Direct	\$585,812.83	3				\$585,812.83								\$227,111.80	\$358,701.03	
2 3	Family Therapy Participation	INN-12 Family Therapy Participation	2/26/2015	7/1/2015			Project Subtotal	\$634,662.93	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.0	0 \$0.00	\$0.00	\$0.00	\$0.00		\$407,551.13	\$0.00
	Faith Based Initiative	INN-13 Faith Based Initiative	2/26/2015	1/1/2016			Project Administration	\$696.77	(\$696.77								\$696.77		<u> </u>
3 3	Faith Based Initiative Faith Based Initiative	INN-13 Faith Based Initiative INN-13 Faith Based Initiative	2/26/2015 2/26/2015	1/1/2016			Project Evaluation Project Direct	\$7,386.50 \$893,344.77	\$392,244.69			\$15.49	\$7,386.50 \$501,084.59								\$7,386.50 \$501.084.59		
	/ Faith Based Initiative	INN-13 Faith Based Initiative	2/26/2015	1/1/2016			Project Subtotal	\$901.428.04		\$0.00	\$0.00	\$15.49	\$509,167.86	\$0.00	\$0.00	\$0.0	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
4 3	Ramp Up to Work	INN-14 Ramp Up 2 Work	2/26/2015	7/1/2016			Project Administration	\$1,448.55	5				\$1,448.55								\$1,448.55		
4 3	Ramp Up to Work	INN-14 Ramp Up 2 Work	2/26/2015	7/1/2016			Project Evaluation	\$59,491.28	3	-		-	\$59,491.28								\$59,491.28	-	
4 3	Ramp Up to Work	INN-14 Ramp Up 2 Work	2/26/2015	7/1/2016			Project Direct	\$997,600.37	7				\$997,600.37								\$997,600.37		
	Ramp Up to Work	INN-14 Ramp Up 2 Work	2/26/2015	7/1/2016			Project Subtotal	\$1,058,540.20	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.0	0 \$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
	Peer Assisted Transitions Peer Assisted Transitions	INN-15 Peer Assisted Transitions INN-15 Peer Assisted Transitions	2/26/2015	7/1/2016			Project Administration Project Evaluation	\$890.43	5				\$890.43 \$58,811.51								\$890.43 \$58,811.51		
	Peer Assisted Transitions	INN-15 Peer Assisted Transitions	2/26/2015	7/1/2016			Project Direct	\$590,989.46	3				\$590,989.46								\$590,989,46		
5 3	Peer Assisted Transitions	INN-15 Peer Assisted Transitions	2/26/2015	7/1/2016			Project Subtotal	\$650,691.40	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.0	0 \$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
6 3	Urban Beats	INN-16 Urban Beats	2/26/2015	7/1/2015	\$1,211,613.00		Project Administration	\$528.55	5				\$528.55								\$528.55		
6 3	Urban Beats	INN-16 Urban Beats	2/26/2015	7/1/2015			Project Evaluation	\$19,538.85	5				\$19,538.85								\$19,538.85		<u> </u>
	Urban Beats	INN-16 Urban Beats	2/26/2015	7/1/2015			Project Direct	\$366,176.84	1 00.00				\$366,176.84					A A AA			\$366,176.84	AA AA	AA AA
7 3	Urban Beats	INN-16 Urban Beats INN-17 Innovative Mobile Hoarding Intervention	2/26/2015 2/26/2015	2/1/2015	\$1,211,613.00 \$1.331.918.00		Project Subtotal Project Administration	\$386,244.24 \$568.74	\$0.00	\$0.00	\$0.00	\$0.00	\$386,244.24 \$568.74	\$0.00	\$0.00	\$0.0	0 \$0.00	\$0.00	\$0.00	\$0.00	\$386,244.24 \$568.74	\$0.00	\$0.00
		INN-17 Innovative Mobile Hoarding Intervention		2/1/2016			Project Administration Project Evaluation	\$15,436.55	*				\$15,436,55								\$15,436.55		
		INN-17 Innovative Mobile Hoarding Intervention		2/1/2016			Project Direct	\$399,604.21	Î.				\$399,604.21								\$399,604.21		
7 3	Mobile Hoarding Intervention Prog	r INN-17 Innovative Mobile Hoarding Intervent	tion 2/26/2015	2/1/2016			Project Subtotal	\$415,609.50	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.0	0 \$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
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Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2016-17 Workforce Education and Training (WET) Summary

County: San Diego

Date: 5/4/2018

SECTION ONE

	A	В	С	D	E	F	G	н	I	J	K	L	M	N	0	Р	Q
			Other Fu	und								MHSA Fun	d				
	Total	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other Funding	Total MHSA WET (Including Interest)	MHSA Interest	MHSA WET 2016-17	MHSA WET 2015-16	MHSA WET 2014-15	MHSA WET 2013-14	MHSA WET 2012-13	MHSA WET 2011-12	2 MHSA WET 2010-11	I MHSA WET 2009-10	MHSA WET 2008-09	MHSA WET 2007-08
1 WET Annual Planning Costs	\$0.00					\$0.00											
2 WET Evaluation Costs	\$0.00					\$0.00											
3 WET Administration Costs	\$0.00					\$0.00											
4 WET Funds Transferred to JPA	\$0.00					\$0.00											
5 WET Expenditure Incurred by JPA	\$0.00					\$0.00											
6 WET Program Expenditures	\$2,159,259.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,159,259.99	\$439,083.63	\$1,314,435.12	\$0.00	\$0.00	\$0.00	\$700.36	\$0.00	\$40.00	\$405,000.88	\$0.00	\$0.00
7 Total WET Expenditures (Excluding Transfers to JPA)	\$2,159,259.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,159,259.99	\$439,083.63	\$1,314,435.12	\$0.00	\$0.00	\$0.00	\$700.36	\$0.00	\$40.00	\$405,000.88	\$0.00	\$0.00
8 Total MHSA WET Available for Expenditures						\$844,824.87	\$439,083.63	\$0.00	\$0.00	\$0.00	\$0.00	\$700.36	\$0.00	\$40.00	\$405,000.88	\$0.00	\$0.00

1	A	В	С	D	E	F G	Н	I	J	К	L	М	N	0	Р	Q	R	S	Т
[Wet Compone	nt		Other	Funds								MHSA Fund	S			
#	County	Program Name	Prior Program Name	Funding Category	Total WET Program Expenditures	Medi-Cal FFP 1991 Realignme	Behavorial nt Health Ot Subaccount	ther Funding	Total MHSA WET (Including Interest)	MHSA Interest	MHSA WET 2016-17	MHSA WET 2015-16	MHSA WET 2014-15	MHSA WET 2013-14	MHSA WET 2012-13	MHSA WET 2011-1	2 MHSA WET 2010-11	MHSA WET 2009-10 N	IHSA WET 2008-09
1	37			Workforce Staffing	\$6,105.35				\$6,105.35	\$6,105.35									
2	37			Training/Technical Assistance	\$1,218,411.66				\$1,218,411.66	\$432,978.28	\$379,692.14				\$700.36	i	\$40.00	\$405,000.88	
3	37			MH Career Pathways	\$284,167.83				\$284,167.83		\$284,167.83								
4	37			Residency/Internship	\$650,575.15				\$650,575.15		\$650,575.15								
5				Financial Incentive	\$0.00				\$0.00										



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U	v
MHSA WET 2007-08	MHSA WET 2006-07

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2016-17 Capital Facility Technological Needs (CFTN) Summary

County: San Diego

SECTION ONE

Date: 5/4/2018

F Α В С D E G Н 1 J К 1 Other Fund MHSA Funds Total MHSA MHSA CFTN 2016-MHSA CFTN MHSA CFTN MHSA CFTN 2013 MHSA CFTN 2012-Behavioral Health Other Funding MHSA Interest Total Medi-Cal FFP 1991 Realignment Subaccount CFTN 17 2015-16 2014-15 14 13 1 CF Annual Planning Costs 2 TN Annual Planning Costs \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 3 CF Evaluation Costs 4 TN Evaluation Costs 5 CF Administration 6 TN Administration \$0.00 \$0.00 \$177,740.60 \$177,740.60 \$177,740.60 \$224,910.05 \$224,910.05 \$224,910.05 7 CFTN Program Expenditure \$2,584,309.72 \$0.00 \$0.00 \$0.00 \$0.00 \$2,584,309.72 \$400,792.97 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$803,443.62 8 Total CFTN Expenditures \$2,986,960.37 \$0.00 \$0.00 \$0.00 \$0.00 \$2,986,960.37 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,572,325.19 \$803,443.63 \$0.00 \$0.00 9 Total MHSA CFTN Available for Expenditures \$0.00 \$0.00 \$586.30

	Δ	В	C	D	F	F	G	н			ĸ		М	N	0
		5	CFTN Component	5			Other Fu	nd		0	N N		IV.		Ŭ
#	County	Project Name	Prior Project Name	Project Type	Total Project Expenditures	Medi-Cal FFP	1991 Realignment	Behavorial Health Subaccount	Other Funding	Total MHSA CFTN	MHSA Interest	MHSA CFTN 2016-17	MHSA CFTN 2015-16	MHSA CFTN 2014 15	MHSA CFTN 2013- 14
1	37	CF-5 Emergency Screening Unit (ESU)	CF-5 Emergency Screening Unit (ESU) Facility	Capital Facility	\$1,140,782.36					\$1,140,782.36	\$137,772.64				
2	37	SD-2 Consumer and Family	SD-2 Consumer & Family Empowerment	Technological Need	\$943,419.41					\$943,419.41	\$263,020.33				
3	37	SD-3 Personal Health Record	SD-3 Personal Health Record	Technological Need	\$17,204.56					\$17,204.56					
4	37	SD-4 Call Logging	SD-4 Call Logging	Technological Need	\$30,264.23					\$30,264.23					
5			SD-5 Telemedicine (in Various Locations)	Technological Need	\$348,109.56					\$348,109.56					
6	37	SD-8 Data Exchange (Interooperability)	SD-8 Data Exchange	Technological Need	\$104,529.60					\$104,529.60					
7					\$0.00					\$0.00					
8					\$0.00					\$0.00					
9					\$0.00					\$0.00					
10					\$0.00					\$0.00					
11					\$0.00					\$0.00					
12					\$0.00					\$0.00					
13					\$0.00					\$0.00					
14					\$0.00					\$0.00					
15					\$0.00					\$0.00					
16					\$0.00					\$0.00					
17					\$0.00					\$0.00					
18					\$0.00					\$0.00					
19					\$0.00					\$0.00					
20					\$0.00					\$0.00					

М	N	0	Р	Q	R
MHSA CFTN 2011- 12	MHSA CFTN 2010-11	MHSA CFTN 2009-10	MHSA CFTN 2008-09	MHSA CFTN 2007-08	MHSA CFTN 2006-07
\$0.00	\$2,183,516.75	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$2,183,516.75	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$11,768,295.26	\$0.00	\$0.00	\$0.00	\$0.00

Р	Q	R	S	Т	U	V
MHSA Fund						
MHSA CFTN 2012- 13	MHSA CFTN 2011-12	MHSA CFTN 2010-11	MHSA CFTN 2009-10	MHSA CFTN 2008-09	MHSA CFTN 2007-08	MHSA CFTN 2006-07
		\$1,003,009.72				
		\$680,399.08				
		\$17,204.56				
		\$30,264.23				
		\$348,109.56				
		\$104,529.60				

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2016-17 TTACB, WET RP, HP Summary

County: San Diego Date: 5/4/2018

SECTION ONE

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	A	В	C	D	E	F	G	н		J	ĸ	L	M	N	0	Р	Q	ĸ	S	
	TTACB, WET RP, PE SW, HP Component				C	ther Funds				·		·	<u> </u>	MHSA Funds	•	•		•		
# Co Ci	ounty Code	Funding Type	Expenditures	Medi-Cal FFP	1991 Realignment	Behavorial Health Subaccount	Other Funding	Total MHSA TTACB, WET RP, HP	MHSA Interest	TTACB, WET RP, HP 2016-17	TTACB, WET RP, HP 2015-16	TTACB, WET RP, HP 2014-15	TTACB, WET RP, HP 2013-14	TTACB, WET RP, HP 2012-13	TTACB, WET RP, HP 2011-12	TTACB, WET RP HP 2010-11	, TTACB, WET RP, HP 2009-10	TTACB, WET RP, HP 2008-09	TTACB, WET RP, HP 2007-08	TTACB, WET RP, HP 2006-07
1		raining, Technical Assistance & Capacity Building (TTACB)	\$0.00					\$0.00												
2	V	VET Regional Partnerships (WET RP)	\$0.00					\$0.00												
3	M	IHSA Housing Program (Unencumbered Funds)	\$0.00					\$0.00												

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2016-17 Adjustments Worksheet (MHSA)

5/4/2018

 County:
 San Diego
 Date

SECTION ONE

	A	В	С	D	E
#	County	Component	Adjustment to FY	Amount	Reason
					Short Doyle Medi-Cal State Audit Adjustment for FY 2009-
1	37	CSS	FY 2009-10	-\$6,924,690.36	2010
2	37	CSS	FY 2015-16	-\$140,426.55	North Inland Adjustment for FY 2015-16
3	37	CSS	FY 2016-17	-\$10,000,000.00	CalHFA transfer
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Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2016-17 Adjustments Worksheet (MHSA)

29			
30			

	A	В	С	D	E
#	County	Adjustment to	Component	Amount	Reason
1		Interest			
2		Interest			
3		Interest			
4		Interest			
5		Interest			
6		Interest			
7		Interest			
8		Interest			
9		Interest			
10		Interest			
11		Interest			
12		Interest			
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28		Interest			
29		Interest			
30		Interest			

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2016-17 Adjustments Worksheet (MHSA)

SECTION THREE

	A	В	С	D
#	County	Adjustment to	Amount	Reason
1		Prudent Reserve		
2		Prudent Reserve		
3		Prudent Reserve		

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2016-17 FFP Revenue Adjustment

County: San Diego

Date: 5/4/2018

SECTION ONE

	Α	В	С	D	E	F	G
#	County	Fiscal Year	Cost Report Stage	Component	Beginning Balance	Adjustment Amount	Ending Balance
1		FY 2006-07		CSS			\$0.00
2		FY 2007-08		CSS			\$0.00
3		FY 2008-09		CSS			\$0.00
4		FY 2009-10		CSS			\$0.00
5		FY 2010-11		CSS			\$0.00
6		FY 2011-12		CSS			\$0.00
7		FY 2012-13		CSS			\$0.00
8		FY 2013-14		CSS			\$0.00
9		FY 2014-15		CSS			\$0.00
10		FY 2015-16		CSS			\$0.00
11		FY 2006-07		PEI			\$0.00
12		FY 2007-08		PEI			\$0.00
13		FY 2008-09		PEI			\$0.00
14		FY 2009-10		PEI			\$0.00
15		FY 2010-11		PEI			\$0.00
16		FY 2011-12		PEI			\$0.00
17		FY 2012-13		PEI			\$0.00
18		FY 2013-14		PEI			\$0.00
19		FY 2014-15		PEI			\$0.00
20		FY 2015-16		PEI			\$0.00
21		FY 2006-07		INN			\$0.00
22		FY 2007-08		INN			\$0.00
23		FY 2008-09		INN			\$0.00
24		FY 2009-10		INN			\$0.00
25		FY 2010-11		INN			\$0.00
26		FY 2011-12		INN			\$0.00
27		FY 2012-13		INN			\$0.00
28		FY 2013-14		INN			\$0.00
29		FY 2014-15		INN			\$0.00
30		FY 2015-16		INN			\$0.00
31		FY 2006-07		WET			\$0.00
32		FY 2007-08		WET			\$0.00
33		FY 2008-09		WET			\$0.00
34		FY 2009-10		WET			\$0.00
35		FY 2010-11		WET			\$0.00
36		FY 2011-12		WET			\$0.00
37		FY 2012-13		WET			\$0.00
38		FY 2013-14		WET			\$0.00
39		FY 2014-15		WET			\$0.00
40		FY 2015-16		WET			\$0.00

Back to Summary

	Comments
1	\$22,432 PEI funds given to CaIMHSA for the JPA not recorded in the PEI Statewide report (issued by CaIMHSA for the fiscal year ended June 30, 2017) based on a call from the State who presented the fact that JPA is not considered PEI Statewide and subject to standard reversion per protocol. Ref conference call 05/08/18 D. Ures, C. Anders
2	
3	\$400,000 PEI funds were transferred to CaIMHSA for PEI Statewide projects however the template does not allow reduction of PEI funds therefore PEI unexpended funds for FY16/17 is overstated by such and showing an ending balance of \$5,846,032.10 instead of \$5,446,032.10. Ref Component Summary tab# 2, Sec 7 line 14.
4	
5	CalMHSA Contract 09 79119 00 Reporting (PEI Statewide) for the Fiscal Year Ended June 30, 2017 reflects \$402,909 ending balance but due to line 3 comments above it is only showing \$2,909 (understated by \$400,000).
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		•	CSS_Service_C		•			•	Adjustment_MHSA_Co	<u>,</u>	•	
			ategory	Standalone	PEI_Program_Type	INN_Expenditure_Type	WET_Funding_Category	CFTN_Project_Type	mponent	Adjustment_FY	Adjustment_Reason	Cost_Report_Stage
2 Alamed	la	01 Yes	FSP	Combined	Prevention	Project	Workforce Staffing	Capital Facility	CSS	FY 2006-07	Cost Report Reconciliation	Audited
3 Alpine 4 Amado		02 No	Non-FSP	Standalone	Early Intervention	Project Administration	Training/Technical Assistance	Technological Need	PEI	FY 2007-08	Cost Report Audit	Settled
4 Amado 5 Berkele	r v Citu	03 65			Outreach Stigma & Discrimination Reduction	Project Evaluation	MH Career Pathways Residency/Internship		INN WET	FY 2008-09 FY 2009-10	SDMC Chart Audit Local Quality Assurance Audit	Initial
6 Butte		04			Sugma & Discrimination Reduction		Financial Incentive		CFTN	FY 2009-10 FY 2010-11	Error	
7 Calave	ras	05			Access and Linkage		Financial incentive		TTACB	FY 2011-12	Other	
8 Colusa		06			Improving Timely Access				WET RP	FY 2012-13	Guior	
9 Contra	Costa	07			Combined Summary				PEI SW	FY 2013-14		
10 Del Nor	te	08							MHSA HP	FY 2014-15		
11 El Dora	do	09							Prudent Reserve	FY 2015-16		
12 Fresno		10								FY 2016-17		
13 Glenn	144	<u>11</u> 12										
14 Humbo		13										
	1	14										
17 Kern		15										
18 Kings		16										
19 Lake		17										
20 Lassen		18										
7 Calavel 8 Colusa 9 Contra 10 Del Nor 11 El Dora 13 Glenn 14 Humbo 15 Imperia 16 Inyo 17 Kern 18 Kings 19 Lake 20 Lassen 21 Los Ang 22 Madera 23 Marino 24 Maripos 25 Mendoo	geles	19										
22 Madera	1	20										
23 Marino		21 22										
25 Mendor	sino	23										
25 Mendoo 26 Merced 27 Modoc		24										
27 Modoc		25										
an Mana		26										
29 Montere	әу	27										
30 Napa		28										
29 Montere 30 Napa 31 Nevada 32 Orange 33 Placer	1	29										
32 Orange		<u>30</u> 31										
34 Plumas		32										
35 Riversio	de	33										
36 Sacram	iento	34										
37 San Be	nito	35										
38 San Be	rnardino	36										
39 San Die	ego	37										
40 San Fra	ancisco	38										
21 Straing 23 Placer 34 Plumas 35 Riversic 36 San Re 37 San Be 38 San Be 39 San Die 40 San Jui 41 San Lui 42 San Lui 43 San Ma 44 Santa C 45 Santa C 46 Santa C 47 Shasta 48 Sierra 49 Siskiyoi 50 Solanon 51 Sonom 52 Stanisla 53 Sutter/N 54 Tehams 55 Tri-City 56 Trinity 57 Tulare	is Ohispo	39 40										
43 San Ma	iteo	41										
44 Santa E	Barbara	42		1								
45 Santa C	Clara	43										
46 Santa C	Cruz	44										
47 Shasta		45										
48 Sierra		46										
49 SISKIYO	u	47 48										
51 Sonom	а	49										
52 Stanisla	aus	50										
53 Sutter/	/uba	63		1								
54 Tehama	a	52										
55 Tri-City		66										
56 Trinity		53										
57 Tulare	-	54										
58 Tuolum 59 Ventura 60 Yolo	ne	55 56										
	1	57										
		51	1	1		1		1	1	1		

	A	В	с	D	F
1				About the Data	_
2		E-1: State/			Annual Percent Change
3			Janu	ary 1, 2016 and 20	117
5	State/County	Total	Population	Percent	
6		1/1/2016	1/1/2017	Change	County Population: Over 200,000? (Yes or No)
7	California	20 400 025	20 522 642	0.0	
8	Camornia	39,189,035	39,523,613	0.9	
10	Alameda	1,629,233	1,645,359	1.0	Yes
11	Alpine	1,160	1,151	-0.8	No
12	Amador	37,667 224,703	38,382 226,404	1.9 0.8	No
13	Butte Calaveras	45,246	45,168	-0.2	Yes No
15	Colusa	21,965	22,043	0.4	No
16	Contra Costa	1,126,824	1,139,513	1.1	Yes
	Del Norte El Dorado	27,006 184,371	27,124 185,062	0.4	No
18	Fresno	985.079	995,975	1.1	No Yes
20	Glenn	28,639	28,731	0.3	No
21	Humboldt	135,557	136,953	1.0	No
22	Imperial	186,080	188,334	1.2	No
23	Inyo Kern	18,632 886,803	18,619 895,112	-0.1 0.9	No
24	Kings	149,822	149,537	-0.2	Yes No
26	Lake	64,790	64,945	0.2	No
27	Lassen	30,841	30,918	0.2	No
28	Los Angeles	10,182,961	10,241,278	0.6	Yes
	Madera Marin	154,933 263,150	156,492	1.0 0.2	No
30	Mariposa	263,150	263,604 18,148	-0.1	Yes
32	Mendocino	88,771	89,134	0.4	No
33	Merced	271,547	274,665	1.1	Yes
34	Modoc	9,620	9,580	-0.4	No
35 36	Mono Monterev	13,654 438,171	13,713 442,365	0.4	No Yes
37	Napa	141.888	142,303	0.4	No
38	Nevada	98,609	98,828	0.2	No
39	Orange	3,172,152	3,194,024	0.7	Yes
40	Placer	376,203	382,837	1.8	Yes
41 42	Plumas Riverside	19,837 2,348,213	19,819 2,384,783	-0.1 1.6	No Yes
42	Sacramento	1,496,619	1.514.770	1.0	Yes
44	San Benito	56,621	56,854	0.4	No
45	San Bernardino	2,135,724	2,160,256	1.1	Yes
46 47	San Diego San Francisco	3,286,717 864,889	3,316,192 874,228	0.9	Yes
47	San Joaquin	735,677	746,868	1.5	Yes Yes
49	San Luis Obispo	278,480	280,101	0.6	Yes
50	San Mateo	765,895	770,203	0.6	Yes
51	Santa Barbara	447,295	450,663	0.8	Yes
52 53	Santa Clara Santa Cruz	1,922,619 275,557	1,938,180 276,603	0.8	Yes
54	Shasta	178,232	178,605	0.2	No
55	Sierra	3,194	3,207	0.4	No
56	Siskiyou	44,722	44,688	-0.1	No
57	Solano	430,972 502,604	436,023 505,120	1.2	Yes
58 59	Sonoma Stanislaus	541,466	548,057	0.5	Yes Yes
60	Sutter	96,614	96,956	0.4	No
61	Tehama	63,942	63,995	0.1	No
62	Trinity	13,647	13,628	-0.1	No
63 64	Tulare Tuolumne	466,563 54,949	471,842 54,707	1.1 -0.4	Yes No
65	Ventura	853,893	857,386	-0.4	Yes
66	Yolo	215,522	218,896	1.6	Yes
67	Yuba	74,328	74,577	0.3	No
68	Sutter/Yuba	170,942	171,533		No
69	Berkeley City Tri-City	119,997 387,546	121,238		No Yes
70	molty	307,346	291,903		res
72	Carlsbad	112,866	113.725		
73	Oceanside	175,842	176,461		
74	Vista	98,838	101,797		
75					
76					
77	Department of Finance	14			
78 79	Demographic Research U	mit			
79 80	Phone: (916) 323-4086				
81	For more information: ht	tp://www.dof.ca	.gov/research/d	emographic/repor	ts/estimates/e-1/view.php
82	Released on May 1, 2017				
			1		