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

ARER Instructions (v. 01/25/2018)

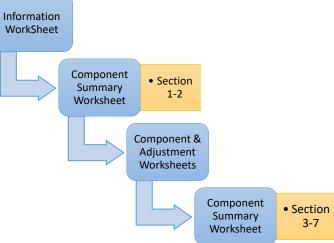
• For detailed instructions, see Enclosure 2: Instruction Manual for Fiscal Year 2016-17 of the MHSA Annual Revenue and Expenditure Report.

 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	• \$
	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 Worl
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.			



Date:	3/21/2018
County:	San Francisco
County Code:	38
Address:	1380 Howard Street, 4th Floor
City:	San Francisco
Zip:	94103
County Population: Over 200,000? (Yes or No)	Yes
Name of Preparer:	Alyssa Zachariah
Title of Preparer:	MHSA Budget Analyst
Preparer Contact Email:	alyssa.zachariah@sfdph.org
Preparer Contact Telephone	(415)255-3637

				1								
			A % of revenue									
	Total Annual Planning Costs Total Evaluation Costs	\$0.00 \$1,173,097.37		Total MHSA costs f	for planning for all compone	nts may not exce	ed 5 percent of t	he total annual M	IHSA revenues r	eceived by the C	ounty	
	Total Administration	\$2,388,892.18										
		A	В	С	D	E	F	G	Н	I	J	К
		CSS	PEI	INN	WET	CFTN	TTACB	WET RP	PEI SW	MHSA HP	PR	TOTAL
SECT	ION 1: Unspent MHSA Funds Available in the MHS Fund From Prior	Fiscal Years										
1	Local Prudent Reserve										\$4,324,525.77	\$4,324,525.77
2	FY 2006-07											\$0.00
3	FY 2007-08											\$0.00
4	FY 2008-09											\$0.00
	FY 2009-10											\$0.00
<u>6</u> 7	FY 2010-11 FY 2011-12	_										\$0.00 \$0.00
8	FY 2012-13											\$0.00
9	FY 2013-14	\$0.00	\$0.00	\$548,945.11								\$548,945.11
10	FY 2014-15	\$0.00		\$1,990,589.37								\$2,004,318.48
11	FY 2015-16	\$13,302,894.95	\$329,088.70	\$1,308,024.60								\$14,940,008.25
12	Interest	\$373,860.22	\$66,116.11	\$96,350.60	\$1,253.87	\$54,293.15					\$4,654.12	\$596,528.06
13	TOTAL	\$13,676,755.17	\$408,933.92	\$3,943,909.68	\$1,253.87	\$54,293.15	\$0.00	\$0.00	\$0.00	\$0.00	\$4,329,179.89	\$22,414,325.67
SECT	ION 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	\$25,832,639.73	\$6,458,159.93	\$1,699,515.77								\$33,990,315.44
3	FY 2016-17 Interest Earned on local MHS Fund	\$116,941.31	\$3,496.54	\$33,721.89							\$37,016.08	\$191,650.77
	TOTAL	\$25,949,581.04	\$6,461,656.47	\$1,733,237.66	\$10.72	\$464.23	\$0.00	\$0.00	\$0.00	\$0.00	\$37,016.08	\$34,181,966.21
	ION 3: Program Expenditures and Sources of Funding 2016-17											
1	MHSA Funds											
2	FY 2006-07				\$0.00							\$0.00
3	FY 2007-08			\$0.00	\$0.00	\$0.00	00.03	00.03	00.03			\$0.00
4 5	FY 2008-09 FY 2009-10			\$0.00 \$0.00		\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00			\$0.00 \$0.00
6	FY 2009-10 FY 2010-11			\$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
8	FY 2012-13			\$0.00	\$0.00	\$0.00		\$0.00				\$0.00
9	FY 2013-14			\$747,500.25	\$0.00			\$0.00				\$747,500.25
10	FY 2014-15	\$17,340.00	\$16,411.11	\$682,653.72	\$3,780.00	\$0.00		\$0.00		\$0.00		\$720,184.83
11	FY 2015-16	\$12,961,391.62	\$333,051.70	\$0.00	\$1,071.63	\$0.00		\$0.00		\$0.00		\$13,295,514.95
12	FY 2016-17	\$8,422,092.57	\$5,089,280.42	\$0.00	\$2,066,665.05	\$1,245,006.17		\$0.00		\$0.00		\$16,823,044.20
13	MHSA Interest	\$490,801.53	\$69,612.65	\$130,072.49	\$1,264.59	\$54,757.38	\$0.00	\$0.00	\$0.00	\$0.00		\$746,508.64
14	MHSA Net Expenditure Subtotal for FY 2016-17	\$21,891,625.72	\$5,508,355.88	\$1,560,226.46	\$2,072,781.27	\$1,299,763.55	\$0.00	\$0.00	\$0.00	\$0.00		\$32,332,752.87
	Other Funds											
-	1991 Realignment	\$3,561,366.00		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00		\$3,640,762.00
17	Behavioral Health Subaccount	\$1,810,314.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$1,810,314.00
	FFP Revenue	\$3,163,244.60	\$49,250.38	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$3,321,684.26
<u>19</u> 20	Other MHSA Other Funds Expenditure Subtotal for FY 2016-17	\$10,759,051.00 \$19,293,975.60	\$3,669,969.00 \$3,719,219.38	\$0.00 \$0.00			\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00		\$14,804,977.00 \$23,577,737.26
	TOTAL MHSA and Other Funding Sources	\$41,185,601.32	\$9,227,575.26	\$1,560,226.46		\$1,408,952.83	\$0.00	\$0.00	\$0.00	\$0.00		\$55,910,490.13
	ION 4: Transfers to Prudent Reserve, WET or CFTN	ψ41,105,001.52	ψ 3 ,227,375.20	\$1,500,220.40	ψ2,020,104.27	ψ1, 4 00,332.03	ψ0.00	ψ0.00	\$0.00	φ0.00		400,910,490.10
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
3	FY 2016-17	-\$5,248,954.99				\$1,245,006.17					\$1,937,283.78	\$0.00
4	Interest	\$0.00			\$0.00	\$0.00					\$0.00	\$0.00
5	TOTAL	-\$5,248,954.99			\$2,066,665.05	\$1,245,006.17					\$1,937,283.78	\$0.00
SECT	ION 5: Adjustments to MHSA Funds											
1	Local Prudent Reserve										\$0.00	\$0.00
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
	FY 2009-10	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00			\$0.00
6	FY 2010-11	-\$17,340.00	-\$4,457.00	\$0.00			\$0.00	\$0.00	\$0.00			-\$21,797.00
7	FY 2011-12 FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00 \$0.00	\$0.00	\$0.00			\$0.00
8	FY 2012-13 FY 2013-14	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$198,555.14	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00				\$0.00 \$198,555.14
<u>9</u> 10	FY 2013-14 FY 2014-15	\$0.00	\$0.00	\$198,555.14 \$59,992.97	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00		\$0.00		\$198,555.14
11	FT 2014-15 FY 2015-16	-\$341,503.33	\$2,662.00	\$59,992.97			\$0.00	\$0.00		\$0.00		-\$336,468.70
12	FY 2016-17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00
13	Interest	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	-\$341,503.33		\$258,548.11			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$75,915.59
SECT	ION 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	\$17,340.00		\$0.00								\$21,797.00
6	FY 2011-12	\$0.00	\$0.00	\$0.00	\$0.00							\$0.00
	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	\$17,340.00	\$4,457.00	\$0.00	\$0.00							\$21,797.00
SECT	ION 7: Unspent MHSA Fund in the Local MHS Fund Balance (MHSA +	⊦ FFP)										
1	Local Prudent Reserve										\$6,261,809.55	\$6,261,809.55
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
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
9	FY 2013-14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00				\$0.00
10	FY 2014-15	\$0.00	\$0.00	\$1,367,928.62	\$0.00	\$0.00		\$0.00				\$1,367,928.62
11	FY 2015-16	\$0.00	\$0.00	\$1,308,024.60	\$0.00	\$0.00		\$0.00		\$0.00		\$1,308,024.60
12	FY 2016-17	\$12,161,592.17	\$1,368,879.52	\$1,699,515.77	\$0.00	\$0.00		\$0.00		\$0.00		\$15,229,987.46
13	Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,670.20	\$41,670.19
14	TOTAL	\$12,161,592.17	\$1,368,879.51	\$4,375,468.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,303,479.75	\$24,209,420.42

County: San Francisco

Date: 3/21/2018

CTION																				
				A	В	С	D	E	F	G	Н	I	J	К	L	М	N	0	Р	
				Total	Medi-Cal FFP	Othe 1991 Realignment	er Funds Behavioral Health Subaccount	Other Funding	Total MHSA CSS (Including MHSA Interest)	MHSA Interest	MHSA CSS 2016-17	MHSA CSS 2015-16	MHSA Funds MHSA CSS 2014-15	MHSA CSS 2013- 14	MHSA CSS 2012-13	MHSA CSS 2011-12	MHSA CSS 2010-11	MHSA CSS 2009-10	MHSA CSS 2008-09	
CSS	Annual F	Planning Costs		\$0.00					\$0.00											-
CSS	Evaluation	ion Costs		\$927,682.54					\$927,682.54	\$20,798.29	\$356,895.72	\$549,253.74	\$734.79							
CSS	Administ	stration Costs		\$1,769,287.86					\$1,769,287.86 \$0.00	\$39,666.73	\$680,676.09	\$1,047,543.62	\$1,401.42	2						-
CSS	Funds I	Transferred to JPA liture Incurred by JPA		\$0.00					\$0.00											-
		Transferred to CalHFA		\$0.00					\$0.00											
		Transferred to WET		\$2,066,665.05					\$2,066,665.05		\$2,066,665.05									
CSS	Funds T	Transferred to CFTN		\$1,245,006.17					\$1,245,006.17		\$1,245,006.17									
		Transferred to PR		\$1,937,283.78					\$1,937,283.78		\$1,937,283.78									-
		n Expenditures		\$38,488,630.92	\$3,163,244.60	\$3,561,366.00	\$1,810,314.00	\$10,759,051.00	\$19,194,655.32	\$430,336.51	\$7,384,520.76	\$11,364,594.26	\$15,203.79	9 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Total	I CSS Ex	xpenditures (Excluding Funds Transfer	red to JPA)	\$46,434,556.31	\$3,163,244.60	\$3,561,366.00	\$1,810,314.00	\$10,759,051.00	\$27,140,580.71	\$490,801.53	\$13,671,047.56	\$12,961,391.62	\$17,340.00	0 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Total	IMHSAC	CSS Available for Expenditures							\$39,626,336.21	\$490,801.53	\$25,832,639.73	\$13,302,894.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
TION	тwo																			_
				A	В															_
Total	I MHSA F	FSP Program Expenditure		\$11,475,052.69	(A)															
Total FSP I	MHSA C	CSS Expenditures (Excluding Funds Tr age of Total CSS Expenditure	ransferred)	\$21,891,625.72	(B) (A) ÷ (B)															
	THREE			01.4170																
_	A	-	C.	D	-	F	G	н	1		~		м	N	0	Р	Q	R	S	
	A	в	CSS Component	D	E	F		H er Funds	I	J	ĸ	L	м	MHSA Funds	U	P	ų	к	s	-
	ounty Code	Program Name	Prior Program Name	Service Category	Total CSS Program Expenditures	Medi-Cal FFP	1991 Realignment	Behavorial Health Subaccount	Other Funding	Total MHSA CSS (Including MHSA Interest)	MHSA Interest	MHSA CSS 2016-17	MHSA CSS 2015-16	MHSA CSS 2014- 15	MHSA CSS 2013-14	MHSA CSS 2012-13	MHSA CSS 2011-12	MHSA CSS 2010-11	MHSA CSS 2009-10	M
		CSS FSP Permanent Housing (capital un		FSP	\$768,388.36	\$0.00	\$0.00	\$0.00	\$0.00	\$768,388.36	\$17,226.96	\$295,612.48	\$454,940.29	9 \$608.63						
		CSS Full Service Partnership 1. CYF (0-		FSP	\$589,608.98	\$0.00	\$0.00	\$0.00	\$152,966.00	\$436,642.98		\$167,984.22	\$258,523.54							_
	38	CSS Full Service Partnership 2. CYF (6-	18)	FSP	\$4,123,518.54	\$84,812,86				\$931.690.68	\$20 888 13	\$358.437.75	\$551 626 82	2 \$737.98						
			1.04)							E4 000 007 40	600 700 00	\$407.00C 4E		eeoo cc						
		CSS Full Service Partnership 3. TAY (18 CSS Full Service Partnership 4. Adults (18	1-24)	FSP FSP	\$1,430,138.95 \$12,291,715.65	\$306,255.76 \$1.691,526.84		\$58,235.00 \$245.00	\$2,075.00 \$4.682.124.00	\$1,060,067.18 \$3,500,127.81	\$23,766.28 \$78,471.47	\$407,826.45 \$1,346,560.60	\$627,634.79 \$2.072,323,35							-
	38 38	CSS Full Service Partnership 4. Adults (CSS Full Service Partnership 5. Older Ad	I-24) 18-59) dults (60+)	FSP FSP	\$12,291,715.65 \$1,418,442.12	\$1,691,526.84 \$334,337.38	\$2,417,692.00 \$93,125.00	\$245.00 \$0.00	\$4,682,124.00 \$22,326.00	\$3,500,127.81 \$968,653.74	\$78,471.47 \$21,716.83	\$1,346,560.60 \$372,658.10	\$627,634.79 \$2,072,323.35 \$573,511.56	5 \$2,772.39 6 \$767.25						
	38 38 38	CSS Full Service Partnership 4. Adults (CSS Full Service Partnership 5. Older Ad CSS Full Service Partnership 6. AOT	I-24) 18-59) dults (60+)	FSP FSP FSP	\$12,291,715.65 \$1,418,442.12 \$383,513.72	\$1,691,526.84 \$334,337.38 \$0.00	\$2,417,692.00 \$93,125.00 \$0.00	\$245.00 \$0.00 \$0.00	\$4,682,124.00 \$22,326.00 \$0.00	\$3,500,127.81 \$968,653.74 \$383,513.72	\$78,471.47 \$21,716.83 \$8,598.22	\$1,346,560.60 \$372,658.10 \$147,544.47	\$627,634.79 \$2,072,323.35 \$573,511.56 \$227,067.26	5 \$2,772.39 6 \$767.25 6 \$303.77						
	38 38 38 38	CSS Full Service Partnership 4. Adults (CSS Full Service Partnership 5. Older Ad CSS Full Service Partnership 6. AOT CSS Other Non-FSP 1. Behavioral Healt	-24) 18-59) dults (60+) h Access Center	FSP FSP FSP Non-FSP	\$12,291,715.65 \$1,418,442.12 \$383,513.72 \$1,018,298.52	\$1,691,526.84 \$334,337.38 \$0.00 \$222,334.42	\$2,417,692.00 \$93,125.00 \$0.00 \$0.00	\$245.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,682,124.00 \$22,326.00 \$0.00 \$25.000.00	\$3,500,127.81 \$968,653.74 \$383,513.72 \$770,964.10	\$78,471.47 \$21,716.83 \$8,598.22 \$17,284,71	\$1,346,560.60 \$372,658.10 \$147,544.47 \$296,603.41	\$627,634.79 \$2,072,323.35 \$573,511.56 \$227,067.26 \$456,465.31	5 \$2,772.39 6 \$767.25 6 \$303.77 1 \$610.67						
	38 38 38 38 38 38	CSS Full Service Partnership 4. Adults (CSS Full Service Partnership 5. Older A/ CSS Full Service Partnership 6. AOT CSS Other Non-FSP 1. Behavioral Healt CSS Other Non-FSP 2. Prevention and F	i-24) 18-59) duits (60+) h Access Center Recovery in Early Psychosis (PREP)	FSP FSP FSP Non-FSP Non-FSP	\$12,291,715.65 \$1,418,442.12 \$383,513.72 \$1.018,298.52 \$1,360,192.82	\$1,691,526.84 \$334,337.38 \$0.00 \$222,334.42 \$62,859.02	\$2,417,692.00 \$93,125.00 \$0.00 \$0.00 \$13,599.00	\$245.00 \$0.00 \$0.00 \$0.00 \$0.00 \$63,035.00	\$4,682,124.00 \$22,326.00 \$0.00 \$25,000.00 \$244,027.00	\$3,500,127.81 \$968,653.74 \$383,513.72 \$770,964.10 \$976,672.80	\$78,471.47 \$21,716.83 \$8,598.22 \$17,284,71 \$21,896.62	\$1,346,560.60 \$372,658.10 \$147,544.47 \$296,603.41 \$375,743.16	\$627,634.79 \$2,072,323.35 \$573,511.56 \$227,067.26 \$456,465.31 \$578,259.41	5 \$2,772.39 6 \$767.25 6 \$303.77 1 \$610.67 1 \$773.61						
	38 38 38 38 38 38 38 38	CSS Full Service Partnership 4. Adults (CSS Full Service Partnership 5. Older At CSS Full Service Partnership 6. AOT CSS Other Non-FSP 1. Behavioral Healt CSS Other Non-FSP 2. Prevention and F CSS Other Non-FSP 3. Trauma Recover	i-24) 18-59) Jults (60+) h Access Center Recovery in Early Psychosis (PREP) V	FSP FSP FSP Non-FSP	\$12,291,715.65 \$1,418,442.12 \$383,513.72 \$1,018,298.52	\$1,691,526.84 \$334,337.38 \$0.00 \$222,334.42	\$2,417,692.00 \$93,125.00 \$0.00 \$0.00 \$13,599.00 \$662.00	\$245.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,682,124.00 \$22,326.00 \$0.00 \$25,000.00 \$244,027.00	\$3,500,127.81 \$968,653.74 \$383,513.72 \$770,964.10 \$976,672.80 \$454,046.77	\$78,471.47 \$21,716.83 \$8,598.22 \$17,284,71	\$1,346,560.60 \$372,658.10 \$147,544.47 \$296,603.41	\$627,634.79 \$2,072,323.35 \$573,511.56 \$227,067.26 \$456,465.31	5 \$2,772.39 6 \$767.25 6 \$303.77 1 \$610.67 1 \$773.61 2 \$359.64				Image: Constraint of the second sec	 	
	38 38 38 38 38 38 38 38 38 38 38	CSS Full Service Partnership 4. Adults (CSS Full Service Partnership 5. Older Ar CSS Full Service Partnership 6. AOT CSS Other Non-FSP 1. Behavioral Healt CSS Other Non-FSP 1. Prevention and F CSS Other Non-FSP 3. Trauma Recover CSS Other Non-FSP 4. Integration of Be CSS Other Non-FSP 4. Integration of Be	-24) 18-59) duits (60+) 1 1 1 1 1 1 1 1 1 1 1 1 1	FSP FSP Non-FSP Non-FSP Non-FSP Non-FSP Non-FSP Non-FSP Non-FSP	\$12,291,715.65 \$1,418,442.12 \$383,513.72 \$1,018,298,52 \$1,360,192.82 \$485,799.77 \$1,516,058.55 \$1,616,449.88	\$1,691,526.84 \$334,337.38 \$0.00 \$222,334,42 \$62,859.02 \$0.00 \$201,842.90 \$0.00	\$2,417,692.00 \$93,125.00 \$0.00 \$0.00 \$13,599.00 \$662.00 \$0.00 \$0.00	\$245.00 \$0.00 \$0.00 \$63,035.00 \$27,074.00 \$0.00 \$0.00 \$0.00	\$4,682,124.00 \$22,326.00 \$0.00 \$25,000.00 \$244,027.00 \$4,017.00 \$0.00 \$1,208,780.00	\$3,500,127.81 \$968,653.74 \$383,513.72 \$770.964.10 \$976,672.80 \$454,046.77 \$1,314,215.65 \$407,669.88	\$78,471.47 \$21,716.83 \$8,598.22 \$17.284,71 \$21,896.62 \$10,179.55 \$29,464.19 \$3,139.80	\$1,346,560,60 \$372,658,10 \$147,544.47 \$296,603,41 \$375,743,16 \$174,679,76 \$505,601,82 \$156,837,75	\$627,634.79 \$2,072,323.35 \$573,511.56 \$227,067.26 \$456,465,31 \$578,259,41 \$268,827.82 \$778,108,67 \$241,369,42	5 \$2,772.39 6 \$767.25 7 \$60.377 1 \$610.67 1 \$773.61 2 \$359.64 7 \$1,040.97 2 \$322.91						
	38 38 38 38 38 38 38 38 38 38 38 38 38	CSS Full Service Partnership 4. Adults 1 CSS Full Service Partnership 5. Older A CSS Full Service Partnership 5. Older A CSS Other Non-FSP 1. Behavioral Healt CSS Other Non-FSP 2. Prevention and f CSS Other Non-FSP 3. Integration of Be CSS Other Non-FSP 4. Integration of Be CSS Other Non-FSP 4. Integration of Be CSS Other Non-FSP 6. Integration of Be	-24) 18-59) Jults (60+) h Access Center Recovery in Early Psychosis (PREP) Y havioral Health and Primary Care havioral Health Into the Juvenile Justice Residential Treatment	FSP FSP FSP Non-FSP Non-FSP Non-FSP Non-FSP Non-FSP Non-FSP	\$12,291,715,65 \$1,418,442,12 \$383,513,72 \$1,018,298,52 \$1,360,192,82 \$485,799,77 \$1,516,058,55 \$1,616,449,88 \$83,116,644	\$1,691,526.84 \$334,337.38 \$0.00 \$222,334.42 \$62,859.02 \$0.00 \$201,842.90 \$0.00 \$0.00 \$0.00	\$2,417,692.00 \$93,125.00 \$0.00 \$0.00 \$13,599.00 \$662.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$245.00 \$0.00 \$0.00 \$63.035.00 \$63.035.00 \$27.074.00 \$0.00 \$0.00 \$0.00	\$4,682,124.00 \$22,326.00 \$25,000.00 \$25,000.00 \$244,027.00 \$4,017.00 \$4,017.00 \$1,208,780.00 \$0,00 \$0,00	\$3,500,127.81 \$968,653.74 \$383,513.72 \$770,964.10 \$976,672.80 \$454,046.77 \$1,314,215.65 \$407,669.88 \$83,116.64	\$78.471.47 \$21.716.83 \$8.598.22 \$17.284.71 \$21.896.62 \$10.179.55 \$29.464.19 \$9.139.80 \$1.863.44	\$1,346,560.60 \$372,658.10 \$147,544.47 \$296,603.41 \$375,743.16 \$174,679.76 \$505,601.82 \$156,837.75 \$31,976.43	\$627,634.79 \$2,072,323.35 \$73,511.56 \$227,067.26 \$456,465.31 \$578,259.41 \$268,827.82 \$778,108.67 \$241,369.42 \$49,210.33	5 \$2,772.39 6 \$767.25 6 \$303.77 1 \$610.67 1 \$773.61 2 \$359.64 7 \$1,040.97 2 \$322.91 3 \$65.84						
	38 38 38 38 38 38 38 38 38 38 38 38 38 3	CSS Full Service Partnership 4. Adults (CSS Full Service Partnership 5. Older A CSS Full Service Partnership 5. Older A CSS Other Non-FSP 1. Behavioral Healt CSS Other Non-FSP 2. Prevention and f CSS Other Non-FSP 3. Trauma Recover CSS Other Non-FSP 4. Integration of Be CSS Other Non-FSP 4. Integration of Be CSS Other Non-FSP 6. Dual Diagnosis f CSS Other Non-FSP 7. Peer-D-Peer SU	124) 18-59) duts (60+) 1 h Access Center Access Center Access (PREP) Varial Health and Primary Care havioral Health not be Juverile Justice Residential Treatment Deotrs: Clinic and Community Based (5	FSP FSP FSP Non-FSP Non-FSP Non-FSP Non-FSP Non-FSP Non-FSP Non-FSP Non-FSP	\$12,291,715,65 \$1,418,442,12 \$383,513,72 \$1,018,298,52 \$1,380,192,82 \$485,799,77 \$1,516,058,55 \$1,816,449,88 \$3,116,64 \$2,2776,373,88	\$1.691,526.84 \$334,337.38 \$0.00 \$222,334.42 \$62,859.02 \$0.00 \$201,842.90 \$0.00 \$0.00 \$0.00 \$3,511.68	\$2,417,692.00 \$93,125.00 \$0.00 \$13,599.00 \$13,599.00 \$662.00 \$0.00 \$0.00 \$0.00 \$10,935.00 \$0.00 \$110,935.50	\$245.00 \$0.00 \$0.00 \$63.035.00 \$27.074.00 \$2.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,682,124.00 \$22,326.00 \$20,00 \$240,027.00 \$4,017.00 \$1,208,780.00 \$1,208,780.00 \$769,822.00	\$3,500,127.81 \$968,653.74 \$383,513.72 \$770,964.10 \$976,672.80 \$454,046.77 \$1,314,215,65 \$407,669.88 \$83,116,64 \$1,892,104.69	\$78,471,47 \$21,716.83 \$8,598.22 \$17,284,71 \$21,896.62 \$10,179.55 \$29,464,19 \$9,139.80 \$1,863.44 \$42,420.23	\$1.346,560.60 \$372,658.10 \$147,544.47 \$296,603.41 \$375,743.16 \$174,679.76 \$505,601.82 \$156,837.75 \$31,976.43 \$727,925.88	\$627, 634.79 \$2,072, 323.35 \$227,067.26 \$455.465.31 \$578,259.41 \$268,827.82 \$778,108.67 \$241,369.42 \$49,210.33 \$1,102,259.87	5 \$2,772.39 6 \$767.25 6 \$303.77 1 \$610.67 1 \$773.61 2 \$359.64 7 \$1,040.97 2 \$359.64 7 \$1,040.97 2 \$359.64 7 \$1,498.71		Image: Constraint of the second sec				
	38 38 38 38 38 38 38 38 38 38 38 38 38 3	CSS Full Service Partnership 4. Adults 1: CSS Full Service Partnership 5. Older A CSS Full Service Partnership 5. AOT CSS Other Non-FSP 2. Prevention and FR CSS Other Non-FSP 3. Integration of Be CSS Other Non-FSP 4. Integration of Be CSS Other Non-FSP 6. Death Diagnosis 1 CSS Other Non-FSP 7. Peer-to-Peer Su	-24) -241 18-59) h Access Center Access Center excovery in Early Psychosis (PREP) Y mavicral Health and Primary Care havicral Health and Primary Care havicral Health into the Juvenile Justice Residential Tratement moorts: Clinic and Communiv-Based (5	FSP FSP FSP Non-FSP Non-FSP Non-FSP Non-FSP Sy Non-FSP 00% FSP 00% FSP	\$12,291,715,65 \$1,418,442,12 \$383,513,72 \$1,018,288,52 \$1,360,192,82 \$4,865,799,77 \$1,456,569,55 \$1,616,449,88 \$83,116,644 \$2,776,373,88 \$2,2776,373,88	\$1,691,526,84 \$334,337,38 \$0,00 \$222,334,42 \$62,859,02 \$0,00 \$201,842,90 \$0,00 \$0,00 \$3,511,68 \$3,511,68	\$2,417,692,00 \$93,125,00 \$0,00 \$0,00 \$662,00 \$0,00 \$0,00 \$0,00 \$10,935,50 \$110,935,50	\$245.00 \$0.00 \$0.00 \$63.035.00 \$63.035.00 \$27.074.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4,682,124.00 \$22,326.00 \$26,000.00 \$244,027.00 \$4,017.00 \$1,208,780.00 \$1,208,780.00 \$769,822.00 \$769,822.00	\$3,500,127.81 \$968,653.74 \$383,513.72 \$770.964.10 \$976,672.80 \$454,046.77 \$1,314,215.65 \$407,669.88 \$83,116.64 \$1,892,104.69 \$1,892,104.69	\$78,471.47 \$21,716.83 \$8,599.22 \$17,284.71 \$21,896.62 \$10,179.55 \$29,464.19 \$9,139.80 \$1,863.44 \$42,420.23 \$42,420.23	\$1,346,560.60 \$372,658.10 \$147,544.47 \$296,603.41 \$375,743.16 \$174,679.76 \$505,601.82 \$156,837.75 \$31.976.43 \$727,925.88	\$27,634,79 \$2,072,323,35 \$573,511,65 \$454,6465,31 \$578,259,41 \$268,827,82 \$778,108,67 \$241,369,42 \$49,210,33 \$1,120,259,87 \$1,120,259,87	5 \$2,772.39 6 \$767.25 6 \$303.77 1 \$610.67 1 \$773.61 2 \$359.64 7 \$1,040.97 2 \$329.91 3 \$65.84 7 \$1,498.71 7 \$1,498.71						
	38 38 38 38 38 38 38 38 38 38 38 38 38 3	CSS Full Service Partnership 4. Adults (CSS Full Service Partnership 5. Older A CSS Full Service Partnership 5. Older A CSS Other Non-FSP 1. Behavioral Healt CSS Other Non-FSP 2. Prevention and f CSS Other Non-FSP 3. Trauma Recover CSS Other Non-FSP 4. Integration of Be CSS Other Non-FSP 4. Integration of Be CSS Other Non-FSP 6. Dual Diagnosis f CSS Other Non-FSP 7. Peer-D-Peer SU	2-24) 18-59) Julis (60+) 14 Access Center Recovery in Exercises (PREP) Recovery in Eventy Psychosis (PREP) National Health and Primary Care hadroat Health Anto tha Juvenie Justice Residential Treatment Deotts: Clinic and Community-Based (5 Deotts: Clinic and Community-Based (5 De	FSP FSP FSP Non-FSP Non-FSP Non-FSP Non-FSP Non-FSP Non-FSP Non-FSP Non-FSP	\$12.291,716.65 \$1.418.442.12 \$383.513.72 \$1.108.298.52 \$485.799.77 \$1.516.088.55 \$1.616.449.88 \$2.776.373.88 \$2.776.373.88 \$1.747.518.56 \$2.135.856.02	\$1,691,526,84 \$334,337,38 \$0,00 \$222,334,42 \$62,859,02 \$0,00 \$0,00 \$0,00 \$3,511,68 \$3,511,68 \$3,511,68 \$3,511,626,41 \$9,321,17	\$2.417.692.00 \$93.125.00 \$0.00 \$10.00 \$13.599.00 \$0.00 \$0.00 \$10.935.50 \$110.935.50 \$2283.470.75 \$3246.464.25	\$245.00 \$0.00 \$0.00 \$20.00 \$27.074.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0	\$4.682.124.00 \$22.326.00 \$3.00 \$25.000.00 \$24.027.00 \$4.017.00 \$1.208.780.00 \$7.69.822.00 \$7.69.822.00 \$7.69.822.00 \$7.69.822.00 \$7.69.822.00 \$7.69.822.00 \$7.69.822.00 \$7.69.822.00 \$7.69.822.00	\$3,500,127,81 \$968,653,74 \$383,513,72 \$770,964,10 \$976,672,80 \$454,046,77 \$1,314,215,65 \$407,669,88 \$83,116,64 \$1,882,104,69 \$1,892,104,69 \$730,221,30 \$892,2492,70	\$78,471.47 \$21,716,83 \$8,599,22 \$17,284,71 \$21,896,62 \$10,179,55 \$29,464,19 \$9,139,80 \$1,1863,44 \$42,420,23 \$43,420,420 \$42,420,23 \$43,420,420 \$43,420,420 \$43,420,420 \$43,420,420 \$43,420,420 \$43,420,420 \$43,420,420 \$43,420,420 \$44,420,420 \$45,420,420 \$45,420,400 \$45,420,400 \$45,420,400 \$45,420,400 \$45,420,400 \$45,420,400 \$45,420,400 \$45,420,400 \$45,420,400 \$45,420,400 \$45,420,400 \$45,420,400 \$45,420,400 \$45,420,400 \$45,400,400,400 \$45,400,400,400,400,400,400,400,400,400,4	\$1.346,560,60 \$372,658,10 \$147,544,47 \$296,603,41 \$375,743,16 \$174,679,76 \$174,679,76 \$174,679,76 \$13,976,43 \$13,976,43 \$727,925,88 \$727,925,88 \$727,925,88 \$343,387,61	\$627,634.79 \$2,072,323,35 \$373,511,56 \$227,067,26 \$455,6455,31 \$577,259,41 \$268,6455,31 \$577,8,108,67 \$277,8108,67 \$241,369,42 \$49,210,33 \$1,120,259,87 \$1,120,259,87 \$1,323,342,68 \$522,418,83	5 \$2.772.39 5 \$767.25 5 \$303.77 1 \$610.67 1 \$773.61 2 \$359.64 7 \$1.040.97 2 \$322.91 3 \$65.84 7 \$1.498.71 7 \$1.498.71 8 \$578.40 3 \$706.93						
	38 38 38 38 38 38 38 38 38 38 38 38 38 3	CSS Full Service Partnership 4. Addit 7. CSS Full Service Partnership 5. AOI: CSS Full Service Partnership 5. AOI: CSS Other Non-FSP 1. Behavioural Healt CSS Other Non-FSP 1. Streams Recover CSS Other Non-FSP 4. Integration of Bei CSS Other Non-FSP 5. Dearb Co-Paret Su CSS Other Non-FSP 8. Excellence Service Solution (Service Solution) (Se	2-24) 15-59) 14-50 (19-50) 14-50	FSP FSP FSP FSP Non-FSP Non-FSP Non-FSP Non-FSP SN Non-FSP Non-FSP Mon-FSP ON-FSP ON-FSP ON-FSP FSP Non-FSP FSP FSP FSP FSP Non-FSP FSP FSP FSP FSP FSP	\$12,291,715,65 \$1,418,442:12 \$383,513,72 \$1,136,205,25 \$1,136,205,25 \$1,1516,058,55 \$1,1516,6449,88 \$2,775,373,88 \$2,775,373,88 \$1,747,513,56 \$2,135,555,02 \$144,289,72	\$1,691,526,84 \$334,337,38 \$0,00 \$222,334,42 \$62,859,02 \$0,00 \$201,842,90 \$0,00 \$0,00 \$3,511,68 \$3,511,68 \$7,626,41 \$9,321,17 \$0,00	\$2.417.692.00 \$93.125.00 \$0.00 \$15.599.00 \$0.00 \$0.00 \$0.00 \$110.035.50 \$110.035.50 \$110.035.50 \$283.470.75 \$346.464.25 \$346.464.25 \$3.00	\$245.00 \$0.00 \$30.00 \$30.00 \$30.00 \$30.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.00000000	\$4.682.124.00 \$22.326.00 \$25.000 \$24.027.00 \$44.027.00 \$1.208.780.00 \$1.208.780.00 \$769.822.00 \$7769.822.00 \$7763.822.00 \$287.577.90 \$3.00	\$3,500,127,81 \$968,653,74 \$383,513,72 \$770,964,10 \$976,672,80 \$454,046,77 \$1,314,215,55 \$407,669,88 \$83,116,64 \$1,892,104,69\$1,992,104,69 \$1,992,104,69\$1,992,104,69 \$1,992,104,69\$1,992,104,69 \$1,992,104,69\$1,992,104,69 \$1,992,104,104,104,104,104,104,104,104,104,104	\$78,471,47 \$21,716,83 \$598,22 \$17,284,71 \$21,896,62 \$10,179,55 \$29,464,19 \$9,139,80 \$1,38,80 \$1,38,80 \$1,38,34 \$42,420,23 \$42,420,23 \$16,371,27 \$20,009,33 \$3,324,92	\$1346,560,60 \$372,658,10 \$147,544,47 \$296,603,41 \$375,743,16 \$174,679,76 \$505,601,82 \$156,837,75 \$31,976,43 \$727,925,88 \$727,925,88 \$727,925,88 \$280,926,89 \$280,926,89 \$343,357,61 \$555,10,79	\$227,634.79 \$2,072,323,35 \$227,351,36 \$227,067,28 \$455,465,31 \$2576,259,41 \$2576,259,41 \$264,359,42 \$476,108,627,82 \$7778,108,67 \$241,359,42 \$432,103,359,47 \$1,120,259,87 \$1,120,259,87 \$4,323,342,68 \$5224,318,33 \$854,29,77	5 \$2,772.39 5 \$767.25 5 \$303.77 1 \$610.67 1 \$773.61 2 \$359.64 7 \$1.498.71 3 \$65.84 7 \$1.498.71 7 \$1.498.71 8 \$578.40 3 \$776.93 2 \$114.29						
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Image: Constraint of the sector of	38 38 38 38 38 38 38 38 38 38 38 38 38 3	CSS Full Service Partnership 4. Adult 7. CSS Full Service Partnership 6. AOT CSS Full Service Partnership 6. AOT CSS Full Service Partnership 6. AOT CSS Other Non-SP 1. Behavioral Healt CSS Other Non-SP 1. Shearward for CSS Other Non-SP 4. Tutteration of Be CSS Other Non-SP 6. Tutteration of Be CSS Other Non-SP 6. Dual Diagonal i CSS Other Non-SP 7. Paet-to-Paet Su CSS Other Non-SP 8. Sociational Servi CSS Other Non-SP 1. Housing Diagonal CSS Other Non-SP 11. ROUTZ TAYT CSS Other Non-SP 11. ROUTZ TAYT	2-20 15-59 Julis (50-1) Hocoss Conter Hacoss Death Partice (1990) N National Health Into Housenile Autors Sector (1990) Network Conternative Based (1 Society (1990) Society (1990)	FSP FSP FSP FSP FSP FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Sep Mon-FSP FSP Mon-FSP Mon-FSP	\$12,201,715,65 \$1,414,42,12 \$383,513,72 \$1,305,192,42 \$45,709,77 \$1,416,698,55 \$1,616,449,82 \$2,776,373,84 \$1,2776,373,84 \$1,2776,373,85 \$1,275,85,65 \$1,2158,856,02 \$1,442,87,72 \$4,442,87,72 \$4,442,87,72 \$4,442,87,72 \$4,442,87,74 \$4,444,31 \$115,383,38 \$2609,898,30 \$3,500,898,40 \$3,110,018,30 \$4,500,898,40 \$3,110,018,30 \$4,500,898,40 \$3,110,018,30 \$4,500,898,40 \$3,110,018,30 \$4,500,898,40 \$3,110,018,30 \$4,500,898,40 \$3,110,018,30 \$4,500,898,40 \$3,110,018,30 \$4,500,898,40 \$3,110,018,30 \$4,500,898,40 \$3,110,018,30 \$4,500,898,40 \$3,110,018,30 \$4,500,898,40 \$3,110,018,30 \$4,500,898,40 \$3,110,018,30 \$4,500,898,40 \$3,110,018,30 \$4,500,898,40 \$3,110,018,30 \$4,500,898,40 \$3,110,018,40 \$4,500,800,800,800,800,800,800,800,800,800	\$1,691,508,40 \$304,337,38 \$30,00 \$222,334,42 \$62,859,00 \$30,00 \$3,000 \$3,001 \$3,5111,88 \$7,626,41 \$9,321,17 \$0,000 \$3,0000\$3,000\$3,000\$	\$2.417.692.00 \$3.125.00 \$0.00 \$1.3599.00 \$60.00 \$1.3599.00 \$60.00 \$10.935.50 \$110.935.50 \$110.935.50 \$233.470.75 \$246.461.25 \$246.461.25 \$260.00 \$0.0	\$245.00 \$50.00	\$4.682,124.00 \$22,326.00 \$25,000,00 \$25,000,00 \$25,000,00 \$24,40,270 \$40,070,00 \$4,017,00 \$1,028,780,00 \$1,028,780,00 \$7768,822,00 \$7000 \$7000 \$30,000\$ \$30,	\$3,500,127,41 \$3686,653,74 \$383,513,72 \$770,964,10 \$376,672,80 \$454,946,77 \$1,314,215,65 \$400,7669,88 \$33,116,44 \$1,982,104,69 \$7,370,221,30 \$892,492,70 \$144,289,72 \$965,193,14 \$15,393,38 \$500,899,20 \$151,5393,38 \$500,598,80 \$352,714,45 \$227,419,62 \$500,598,80 \$352,714,45 \$227,419,62 \$500,000 \$152,714,45 \$227,419,62 \$500,000 \$152,714,45 \$227,419,62 \$500,000 \$152,714,45 \$227,419,62 \$500,000 \$152,714,45 \$227,419,62 \$500,000 \$152,714,45 \$227,419,62 \$500,000 \$152,714,45 \$227,419,62 \$500,000 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,455 \$152,714,4555\$1000,71455\$1000,71455\$1000,71455\$1000,71455\$1000,71455\$1000,71455\$1000,71455\$1000,71455\$1000,714,7155\$1000,714,7155\$1000,714,7155\$1000,714,7155\$1000,714,7155\$1000,714,7155\$1000,71455\$1000,71455\$1000,71455\$1000,71455\$10000,71455\$10000,71455\$10000,71455\$10000,714	\$78.471.471 \$21.716.831 \$8.598.271 \$1.716.831 \$8.598.271 \$1.716.831 \$1.928.171 \$2.101.172.851 \$1.928.172 \$1.928.172 \$1.928.172 \$1.939.800 \$1.853.441 \$42.420.231 \$42.420.231 \$42.420.231 \$52.290.009.331 \$3.234.922 \$2.585.671 \$2.585.671 \$3.243.922 \$2.587.671 \$3.958.574 \$3.958.574 \$3.958.574 \$3.958.578 \$3.958.578 \$3.958.578 \$5.998.66	\$1,346,560,60 \$372,658,10 \$147,544,71 \$296,603,41 \$375,743,16 \$174,679,76 \$505,601,82 \$156,837,75 \$131,476,437,75 \$131,476,437,75 \$131,476,437,75 \$240,429,245,88 \$727,925,88 \$727,925,88 \$727,925,88 \$290,929,95 \$244,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,56 \$15,10,25,94 \$244,333,55 \$15,64,25,70 \$31,821,69 \$31,821,89	\$627,634.79 \$2,072,333.35 \$573,511,55 \$427,087,28 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,100,100 \$464,000,100,100,100,100,100,100,100,100,10	5 \$2,772.39 6 \$767.25 5 \$303.77 1 \$610.67 1 \$773.61 2 \$339.64 7 \$1,040.97 2 \$322.91 3 \$565.44 7 \$1,498.71 8 \$578.40 3 \$706.93 2 \$11.420 5 \$774.09 5 \$39.17 5 \$232.01 6 \$322.61 3 \$706.93 5 \$71.49 5 \$39.17 5 \$24.30 6 \$322.61 5 \$32.41						
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	38 38 38 38 38 38 38 38 38 38 38 38 38 3	CSS Full Service Partnership 4. Adult 7. CSS Full Service Partnership 6. AOT CSS Full Service Partnership 6. AOT CSS Full Service Partnership 6. AOT CSS Other Non-SP 1. Behavioral Healt CSS Other Non-SP 1. Stewards of the CSS Other Non-SP 4. Tutteration of Be CSS Other Non-SP 6. Tutteration of Be CSS Other Non-SP 6. Dual Diagonal i CSS Other Non-SP 7. Paet-to-Paet Su CSS Other Non-SP 7. Paet-to-Paet Su CSS Other Non-SP 7. Paet-to-Paet Su CSS Other Non-SP 7. Accultanal Servic CSS Other Non-SP 8. Socialianal Servic CSS Other Non-SP 9. Longing Diagonal CSS Other Non-SP 9. 1. ROUTZ TAY T CSS Other Non-SP 9. 1. ROUTZ TAY T CSS Other Non-SP 11. ROUTZ TA	2-20 15-59 Julis (50-1) Hocoss Conter Hacoss Death Partice (1990) N National Health Into Housenile Autors Sector (1990) Network Conternative Based (1 Society (1990) Society (1990)	FSP FSP FSP FSP FSP FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Sep Mon-FSP FSP Mon-FSP Mon-FSP	\$12,201,715,65 \$14,14,42,12 \$383,513,72 \$139,192,22 \$439,192,22 \$445,799,77 \$1,161,648,45 \$1,051,624,648 \$1,074,713,54 \$2,776,373,85 \$1,175,158,65 \$2,155,856,02 \$14,426,72 \$14,	\$1,691,508,40 \$304,337,38 \$30,00 \$222,334,42 \$62,859,00 \$30,00 \$3,000 \$3,001 \$3,5111,88 \$7,626,41 \$9,321,17 \$0,000 \$3,0000\$3,000\$3,000\$	\$2.417.692.00 \$3.125.00 \$0.00 \$1.3599.00 \$60.00 \$1.3599.00 \$60.00 \$10.935.50 \$110.935.50 \$110.935.50 \$233.470.75 \$246.461.25 \$246.461.25 \$260.00 \$0.0	\$245.00 \$50.00	\$4.682,124.00 \$22,326.00 \$25,000,00 \$25,000,00 \$25,000,00 \$24,40,270 \$40,070,00 \$4,017,00 \$1,028,780,00 \$1,028,780,00 \$7768,822,00 \$7000 \$7000 \$30,000\$ \$30,	\$3,500,127,81 \$3955,653,74 \$393,513,77 \$377,672,80 \$454,046,77 \$1,314,215,65 \$407,669,80 \$1,922,100 \$454,046,77 \$1,314,215,65 \$407,669,80 \$1,922,104 \$1,923,104 \$	578.471.47 521.716.53 36.589.27 37.168.3 36.589.27 51.0179.55 522.445.19 53.158.52 52.2445.19 53.158.52 51.0179.55 52.2445.19 53.158.71 53.15	\$1,346,560,60 \$372,658,10 \$147,544,71 \$296,603,41 \$375,743,16 \$174,679,76 \$505,601,82 \$156,837,75 \$131,476,437,75 \$131,476,437,75 \$131,476,437,75 \$240,429,245,88 \$727,925,88 \$727,925,88 \$727,925,88 \$290,929,95 \$244,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,56 \$15,64,285,70 \$13,124,169 \$14,124,169 \$14,124,169 \$14,124,169 \$14,124,169 \$14,124,169 \$14,124,169 \$14,124,169 \$14,124,169 \$14,124,169 \$14,124,169 \$14,124,169 \$15,124,169 \$14,124,169 \$15,124,169 \$15,124,169 \$15,124,169 \$15,124,169 \$15,124,169 \$15,124,169 \$14,124,169 \$15,124,169	\$627,634.79 \$2,072,333.35 \$573,511,55 \$427,087,28 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,100,100 \$452,240,755,5 \$464,752,5 \$464,752,5 \$464,772,5 \$564,972,81	5 \$2,772.39 6 \$767.25 5 \$303.77 1 \$610.67 1 \$773.61 2 \$339.64 7 \$1,040.97 2 \$322.91 3 \$565.44 7 \$1,498.71 7 \$1,498.71 9 \$43.09 5 \$776.63 2 \$11.429 5 \$76.14 5 \$39.17 5 \$91.40 9 \$483.09 6 \$322.61 8 \$578.40						
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	38 38 38 38 38 38 38 38 38 38 38 38 38 3	CSS Full Service Partnership 4. Adult 7. CSS Full Service Partnership 6. AOT CSS Full Service Partnership 6. AOT CSS Full Service Partnership 6. AOT CSS Other Non-SP 1. Behavioral Healt CSS Other Non-SP 1. Stewards of the CSS Other Non-SP 4. Tutteration of Be CSS Other Non-SP 6. Tutteration of Be CSS Other Non-SP 6. Dual Diagonal i CSS Other Non-SP 7. Paet-to-Paet Su CSS Other Non-SP 7. Paet-to-Paet Su CSS Other Non-SP 7. Paet-to-Paet Su CSS Other Non-SP 7. Accultanal Servic CSS Other Non-SP 8. Socialianal Servic CSS Other Non-SP 9. Longing Diagonal CSS Other Non-SP 9. 1. ROUTZ TAY T CSS Other Non-SP 9. 1. ROUTZ TAY T CSS Other Non-SP 11. ROUTZ TA	2-20 15-59 Julis (50-1) Hocoss Conter Hacoss Death Partice (1990) N National Health Into Housenile Autors Sector (1990) Network Conternative Based (1 Society (1990) Society (1990)	FSP FSP FSP FSP FSP FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Sep Mon-FSP FSP Mon-FSP Mon-FSP	\$12,201,715,65 \$14,14,42,12 \$383,513,72 \$130,192,42 \$480,799,77 \$1,1516,449,82 \$31,164,49,84 \$33,116,44 \$32,776,713,85 \$1,164,499,82 \$14,776,713,85 \$1,217,85,786,02 \$14,429,72 \$34,4429,7	\$1,691,508,40 \$304,337,38 \$30,00 \$222,334,42 \$62,859,00 \$30,00 \$3,000 \$3,001 \$3,5111,88 \$7,626,41 \$9,321,17 \$0,000 \$3,0000\$3,000\$3,000\$	\$2.417.692.00 \$3.125.00 \$0.00 \$1.3599.00 \$60.00 \$1.3599.00 \$60.00 \$10.935.50 \$110.935.50 \$110.935.50 \$233.470.75 \$246.461.25 \$246.461.25 \$260.00 \$0.0	\$245.00 \$50.00	\$4.682,124.00 \$22,326.00 \$25,000,00 \$25,000,00 \$25,000,00 \$24,40,270 \$40,070,00 \$4,017,00 \$1,028,780,00 \$1,028,780,00 \$7768,822,00 \$7000 \$7000 \$30,000\$ \$30,	\$3,500,127,81 \$3985,653,74 \$383,513,77 \$377,672,20 \$475,076,72,20 \$455,046,77 \$1,314,215,65 \$407,669,88 \$33,116,64 \$3,827,144,58 \$2,724,30 \$2,822,492,70 \$4,428,77 \$4,428,72 \$2,864,193,14 \$1,1533,32 \$500,888,20 \$2,274,45 \$2,274,416,558,80 \$2,274,416,558,80 \$2,274,416,558,80 \$2,274,416,558,80 \$2,274,416,558,80 \$2,274,416,558,80 \$2,274,416,558,80 \$2,274,416,558,80 \$2,274,416,558,80 \$2,274,416,558,80 \$2,274,416,558,80 \$2,274,416,558,80 \$2,274,416,558,80 \$2,274,416,558,80 \$2,274,416,558,80 \$2,274,416,558,80 \$2,274,416,558,80 \$2,274,416,558,80 \$2,000,816,000 \$2,000 \$3,0000 \$3,0000 \$3,0000 \$3,0000 \$3,0000 \$3,0000 \$3,0000 \$3,0000 \$3,0000 \$3,0000 \$3,0000	578.477.47 521716.83 58.588.27 51.584.58 51.0179.55 522.464.19 53.1385.42 54.630.21 54.630.	\$1,346,560,60 \$372,658,10 \$147,544,71 \$208,603,41 \$375,743,16 \$174,679,76 \$505,601,82 \$156,837,75 \$131,476,437,75 \$131,476,437,75 \$131,476,437,75 \$240,429,245,88 \$727,925,88 \$727,925,88 \$727,925,88 \$240,929,95 \$244,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,55 \$15,64,285,70 \$13,122,169 \$14,122,169	\$627,634.79 \$2,072,333.35 \$573,511,55 \$427,087,28 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,100,100 \$452,240,755,5 \$464,752,5 \$464,752,5 \$464,772,5 \$564,972,81	5 \$2,772.39 6 \$767.25 5 \$303.77 1 \$610.67 1 \$773.61 2 \$339.64 7 \$1,040.97 2 \$322.91 3 \$565.44 7 \$1,498.71 7 \$1,498.71 9 \$43.09 5 \$776.63 2 \$11.429 5 \$76.14 5 \$39.17 5 \$91.40 9 \$483.09 6 \$322.61 8 \$578.40						
	38 38 38 38 38 38 38 38 38 38 38 38 38 3	CSS Full Service Partnership 4. Adult 7. CSS Full Service Partnership 6. AOT CSS Full Service Partnership 6. AOT CSS Full Service Partnership 6. AOT CSS Other Non-SP 1. Behavioral Healt CSS Other Non-SP 1. Stewards of the CSS Other Non-SP 4. Tutteration of Be CSS Other Non-SP 6. Tutteration of Be CSS Other Non-SP 6. Dual Diagonal i CSS Other Non-SP 7. Paet-to-Paet Su CSS Other Non-SP 7. Paet-to-Paet Su CSS Other Non-SP 7. Paet-to-Paet Su CSS Other Non-SP 7. Accultanal Servic CSS Other Non-SP 8. Socialianal Servic CSS Other Non-SP 9. Longing Diagonal CSS Other Non-SP 9. 1. ROUTZ TAY T CSS Other Non-SP 9. 1. ROUTZ TAY T CSS Other Non-SP 11. ROUTZ TA	2-20 15-59 Julis (50-1) Hocoss Conter Hacoss Death Partice (1990) N Hacoss Leath Pethons (1990) N Handral Health Into Houmello Keller Neural Treament Linear and Community Based (1 Societ (50%) Non-FSP) Litzation Housing (60%) Kor-FSP) Intranton Housing (60%) Kor-FSP) maniform Housing (60%) Kor-FSP) maniform Housing (60% Kor-FSP) Ma	FSP FSP FSP FSP FSP FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Sep Mon-FSP FSP Mon-FSP Mon-FSP	\$12,201,715,65 \$14,14,42;12 \$383,513,72 \$140,802,82 \$489,799,77 \$1,161,698,55 \$11,161,449,82 \$2,778,373,85 \$11,164,449,84 \$12,778,373,85 \$12,718,578,60 \$12,718,578,60 \$14,429,72 \$564,43,31 \$429,778,578,85 \$2,735,856,05 \$14,429,72 \$564,43,31 \$450,858,80 \$311,614,429,72 \$564,43,31 \$450,858,80 \$311,614,429,72 \$564,43,31 \$450,858,80 \$311,614,83 \$2,714,518,56 \$3,714,518,56 \$3,714,518,56 \$3,714,518,56 \$3,714,518,56 \$3,714,518,56 \$3,714,518,56 \$3,714,518,56 \$3,714,518,56 \$3,714,518,56 \$3,900,518,500,518,	\$1,691,508,40 \$304,337,38 \$30,00 \$222,334,42 \$62,859,00 \$30,00 \$3,000 \$3,001 \$3,5111,88 \$7,626,41 \$9,321,17 \$0,000 \$3,0000\$3,000\$3,000\$	\$2.417.692.00 \$3.125.00 \$0.00 \$1.3599.00 \$60.00 \$1.3599.00 \$60.00 \$10.935.50 \$110.935.50 \$110.935.50 \$233.470.75 \$246.461.25 \$246.461.25 \$260.00 \$0.0	\$245.00 \$50.00	\$4.682,124.00 \$22,326.00 \$25,000,00 \$25,000,00 \$25,000,00 \$24,40,270 \$40,070,00 \$4,017,00 \$1,028,780,00 \$1,028,780,00 \$7768,822,00 \$7000 \$7000 \$30,000\$ \$30,	\$3,500,127,81 \$985,653,74 \$385,613,77 \$770,487,100 \$454,046,77 \$1,314,215,65 \$445,046,77 \$1,314,215,65 \$430,7660,28 \$333,116,64 \$1,822,104,69 \$1,373,221,30 \$2,922,493,70 \$1,44,289,72 \$344,299,72 \$344,289,72 \$344,299,72 \$344,289,72 \$346,09,388,20 \$340,00 \$30,00 \$	578.471.47 521.716.83 58.588.21 51.218.42 51.0179.55 52.446.19 53.198.42 54.240.25 52.446.19 53.198.04 54.240.25 53.244.22 53.198.04 53.198.04 53.198.04 53.198.04 53.198.04 53.198.04 53.198.04 53.198.04 53.198.04 53.098.66 53.098.6	\$1,346,560,60 \$372,658,10 \$147,544,71 \$208,603,41 \$375,743,16 \$174,679,76 \$505,601,82 \$156,837,75 \$131,476,437,75 \$131,476,437,75 \$131,476,437,75 \$240,429,245,88 \$727,925,88 \$727,925,88 \$727,925,88 \$240,929,95 \$244,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,55 \$15,64,285,70 \$13,122,169 \$14,122,169	\$627,634.79 \$2,072,333.35 \$573,511,55 \$427,087,28 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,100,100 \$452,240,755,5 \$464,752,5 \$464,752,5 \$464,772,5 \$564,972,81	5 \$2,772.39 6 \$767.25 5 \$303.77 1 \$610.67 1 \$773.61 2 \$339.64 7 \$1,040.97 2 \$322.91 3 \$565.44 7 \$1,498.71 7 \$1,498.71 9 \$43.09 5 \$776.63 2 \$11.429 5 \$76.14 5 \$39.17 5 \$91.40 9 \$483.09 6 \$322.61 8 \$578.40						
	38 38 38 38 38 38 38 38 38 38 38 38 38 3	CSS Full Service Partnership 4. Adult 7. CSS Full Service Partnership 6. AOT CSS Full Service Partnership 6. AOT CSS Full Service Partnership 6. AOT CSS Other Non-SP 1. Behavioral Healt CSS Other Non-SP 1. Stewards of the CSS Other Non-SP 4. Tutteration of Be CSS Other Non-SP 6. Tutteration of Be CSS Other Non-SP 6. Dual Diagonal i CSS Other Non-SP 7. Paet-to-Paet Su CSS Other Non-SP 7. Paet-to-Paet Su CSS Other Non-SP 7. Paet-to-Paet Su CSS Other Non-SP 7. Accultanal Servic CSS Other Non-SP 8. Socialianal Servic CSS Other Non-SP 9. Longing Diagonal CSS Other Non-SP 9. 1. ROUTZ TAY T CSS Other Non-SP 9. 1. ROUTZ TAY T CSS Other Non-SP 11. ROUTZ TA	2-20 15-59 Julis (50-1) Hocoss Conter Hacoss Death Partice (1990) N Hacoss Leath Pethons (1990) N Handral Health Into Houmello Keller Neural Treament Linear and Community Based (1 Societ (50%) Non-FSP) Litzation Housing (60%) Kor-FSP) Intranton Housing (60%) Kor-FSP) maniform Housing (60%) Kor-FSP) maniform Housing (60% Kor-FSP) Ma	FSP FSP FSP FSP FSP FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Sep Mon-FSP FSP Mon-FSP Mon-FSP	\$12,201,715,65 \$14,14,42,12 \$383,513,72 \$139,192,42 \$439,192,42 \$439,192,42 \$445,799,77 \$1,1616,449,85 \$1,1616,449,85 \$1,177,813,64 \$1,177,813,64 \$1,177,813,64 \$1,177,818,66 \$1,177,818,66 \$1,175,818,175,818,175,818,175,175,175,175,175,175,175,175,175,175	\$1,691,508,40 \$304,337,38 \$30,00 \$222,334,42 \$62,859,00 \$30,00 \$3,000 \$3,001 \$3,5111,88 \$7,626,41 \$9,321,17 \$0,000 \$3,0000\$3,000\$3,000\$	\$2.417.692.00 \$9.3125.00 \$0.00 \$13.599.00 \$60.00 \$60.00 \$10.935.50 \$110.935.50 \$110.935.50 \$273.470.75 \$246.462.25 \$260.00 \$0.00	\$245.00 \$50.00	\$4.682,124.00 \$22,326.00 \$25,000,00 \$25,000,00 \$25,000,00 \$24,40,270 \$40,070,00 \$4,017,00 \$1,028,780,00 \$1,028,780,00 \$7768,822,00 \$7000 \$7000 \$30,000\$ \$30,	\$3,500,127,81 \$3955,653,74 \$393,513,77 \$377,672,80 \$454,046,77 \$1,314,215,65 \$407,669,80 \$1,922,103 \$922,492,77 \$1,314,215,65 \$407,669,80 \$1,922,103 \$922,492,77 \$1,314,215,65 \$1,314,215,55 \$1,314,215,5	578.471.47 521.716.53 38.589.27 38.589.27 510.779.55 522.445.19 531.539.62 522.445.19 531.539.52 510.739.5 522.445.19 531.5371.27 520.095.33 531.5271.27 531.5371.27 531.5573.67 531.5578.57 531.5788.57 531.5788.57 531.5788.57 531.5788.57 531.5788.5788.57 531.5788.5788.5788.5788.5788.5788.5788.578	\$1,346,560,60 \$372,658,10 \$147,544,71 \$208,603,41 \$375,743,16 \$174,679,76 \$505,601,82 \$156,837,75 \$131,476,437,75 \$131,476,437,75 \$131,476,437,75 \$240,429,245,88 \$727,925,88 \$727,925,88 \$727,925,88 \$240,929,95 \$244,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,55 \$15,64,285,70 \$13,122,169 \$14,122,169	\$627,634.79 \$2,072,333.35 \$573,511,55 \$427,087,28 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,100,100 \$452,240,755,5 \$464,752,5 \$464,752,5 \$464,772,5 \$564,972,81	5 \$2,772.39 6 \$767.25 5 \$303.77 1 \$610.67 1 \$773.61 2 \$339.64 7 \$1,040.97 2 \$322.91 3 \$565.44 7 \$1,498.71 7 \$1,498.71 9 \$43.09 5 \$776.63 2 \$11.429 5 \$76.14 5 \$39.17 5 \$91.40 9 \$483.09 6 \$322.61 8 \$578.40						
	38 38 38 38 38 38 38 38 38 38 38 38 38 3	CSS Full Service Partnership 4. Adult 7. CSS Full Service Partnership 6. AOT CSS Full Service Partnership 6. AOT CSS Full Service Partnership 6. AOT CSS Other Non-SP 1. Behavioral Healt CSS Other Non-SP 1. Stewards of the CSS Other Non-SP 4. Tutteration of Be CSS Other Non-SP 6. Tutteration of Be CSS Other Non-SP 6. Dual Diagonal i CSS Other Non-SP 7. Paet-to-Paet Su CSS Other Non-SP 7. Paet-to-Paet Su CSS Other Non-SP 7. Paet-to-Paet Su CSS Other Non-SP 7. Accultanal Servic CSS Other Non-SP 8. Socialianal Servic CSS Other Non-SP 9. Longing Diagonal CSS Other Non-SP 9. 1. ROUTZ TAY T CSS Other Non-SP 9. 1. ROUTZ TAY T CSS Other Non-SP 11. ROUTZ TA	2-20 15-59 Julis (50-1) Hocoss Conter Hacoss Death Partice (1990) N Hacoss Leath Pethons (1990) N Handral Health Into Houmello Keller Neural Treament Linear and Community Based (1 Societ (50%) Non-FSP) Litzation Housing (60%) Kor-FSP) Intranton Housing (60%) Kor-FSP) maniform Housing (60%) Kor-FSP) maniform Housing (60% Kor-FSP) Ma	FSP FSP FSP FSP FSP FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Non-FSP Mon-FSP Sep Mon-FSP FSP Mon-FSP Mon-FSP	\$12,201,715,65 \$14,14,42;12 \$383,513,72 \$140,802,82 \$489,799,77 \$1,161,698,55 \$11,161,449,82 \$2,778,373,85 \$11,164,449,84 \$12,778,373,85 \$12,718,578,60 \$12,718,578,60 \$14,429,72 \$54,429,72 \$54,429,72 \$54,429,72 \$54,429,72 \$54,429,72 \$54,429,72 \$54,429,72 \$54,429,72 \$54,429,72 \$54,429,72 \$54,429,72 \$54,429,72 \$54,429,72 \$54,429,72 \$54,529,898,00 \$54,529,898,00 \$54,529,898,00 \$54,529,898,00 \$54,529,898,00 \$54,529,898,00 \$54,529,898,00 \$54,529,898,00 \$54,529,898,00 \$54,529,898,00 \$54,529,898,00 \$54,529,898,00 \$54,529,529,529,529,529,529,529,529,529,529	\$1,691,508,40 \$304,337,38 \$30,00 \$222,334,42 \$62,859,00 \$30,00 \$3,000 \$3,001 \$3,5111,88 \$7,626,41 \$9,321,17 \$0,000 \$3,0000\$3,000\$3,000\$	\$2.417.692.00 \$9.3125.00 \$0.00 \$13.599.00 \$60.00 \$60.00 \$10.935.50 \$110.935.50 \$110.935.50 \$273.470.75 \$246.462.25 \$260.00 \$0.00	\$245.00 \$50.00	\$4.682,124.00 \$22,326.00 \$25,000,00 \$25,000,00 \$25,000,00 \$24,40,270 \$40,070,00 \$4,017,00 \$1,028,780,00 \$1,028,780,00 \$7768,822,00 \$7000 \$7000 \$30,000\$ \$30,	\$3,500,127,81 \$985,653,74 \$385,613,77 \$770,487,100 \$454,046,77 \$1,314,215,65 \$445,046,77 \$1,314,215,65 \$430,7660,28 \$333,116,64 \$1,822,104,69 \$1,373,221,30 \$2,922,493,70 \$1,44,289,72 \$344,299,72 \$344,289,72 \$344,299,72 \$344,289,72 \$346,09,388,20 \$340,00 \$30,00 \$	578.471.47 521.716.83 58.688.21 51.208.42 51.208.42 51.0178.65 528.484.19 53.198.44 542.460.25 52.644.19 53.198.54 542.460.25 52.009.33 53.224.82 52.156.571.27 52.009.35 53.244.22 52.156.571.27 53.158.44 53.158.74 53.158.74 53.098.66 53.098.66 54.098.57 54.098.57 54.098.57 55.098.66 55.098.5	\$1,346,560,60 \$372,658,10 \$147,544,71 \$208,603,41 \$375,743,16 \$174,679,76 \$505,601,82 \$156,837,75 \$131,476,437,75 \$131,476,437,75 \$131,476,437,75 \$240,429,245,88 \$727,925,88 \$727,925,88 \$727,925,88 \$240,929,95 \$244,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,56 \$19,10,25,94 \$44,333,55 \$15,64,285,70 \$13,122,169 \$14,122,169	\$627,634.79 \$2,072,333.35 \$573,511,55 \$427,087,28 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,665,1 \$464,100,100 \$452,240,755,5 \$464,752,5 \$464,752,5 \$464,772,5 \$564,972,81	5 \$2,772.39 6 \$767.25 5 \$303.77 1 \$610.67 1 \$773.61 2 \$339.64 7 \$1,040.97 2 \$322.91 3 \$565.44 7 \$1,498.71 7 \$1,498.71 9 \$43.09 5 \$776.63 2 \$11.429 5 \$76.14 5 \$39.17 5 \$91.40 9 \$483.09 6 \$322.61 8 \$578.40						

County: San Francisco Date: 3/21/2018

SEC	TION ONE																
		A	В	С	D	E	F	G	н	1	J	К	L	м	N	0	Р
				Other F	unds						MB	ISA Funds					
		Total	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other Funding	Total MHSA PEI (Including MHSA Interest)	MHSA Interest	MHSA PEI 2016-17	MHSA PEI 2015- 16	MHSA PEI 2014-15	MHSA PEI 2013 14	MHSA PEI 2012- 13	MHSA PEI 2011-12	MHSA PEI 2010- 11	MHSA PEI 2009-10	MHSA PEI 2008-09
1	PEI Annual Planning Costs	\$0.00					\$0.00										
2	PEI Evaluation Costs	\$0.00					\$0.00										
3	PEI Administration Costs	\$73,266.08					\$73,266.08	\$925.93	\$67,691.99	\$4,429.87	\$218.29						
4	PEI Funds Expended by CalMHSA for PEI SW	\$0.00					\$0.00										
5	PEI Funds Transferred to JPA	\$0.00					\$0.00										
6	PEI Expenditure Incurred by JPA	\$0.00					\$0.00										
7	PEI Program Expenditures	\$9,154,309.18	\$49,250.38	\$0.00	\$0.00	\$3,669,969.00	\$5,435,089.80	\$68,686.72	\$5,021,588.43	\$328,621.83	\$16,192.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	Total PEI Expenditures (Excluding Transfers and PEI SW)	\$9,227,575.26	\$49,250.38	\$0.00	\$0.00	\$3,669,969.00	\$5,508,355.88	\$69,612.65	\$5,089,280.42	\$333,051.70	\$16,411.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	Total MHSA PEI Available for Expenditures						\$6,870,590.39	\$69,612.65	\$6,458,159.93	\$329,088.70	\$13,729.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SECTION TWO

	A	В
	Percent Expended for	Percent Expended for
	Clients 25 and Under,	Clients 25 and Under,
	All PEI	JPA
MHSA PEI Fund Expenditures in Program to Clients 25 and Under		
(calculated from weighted program values) divided by Total MHSA PEI		
Expenditures	0.00%	

SECTION THREE

1

	A	В	C	D	E	F	G	н		J	К	L	М	N	0	Р	Q	R	S	T	U	V	W	х	Y
					PEI Component					•		Other Fun	ds						N	HSA Funds		•			
	County	Program Name	Prior Program Name	Combined/ Standalone	Program Type	Program Activity Name (in Combined Program)	Subtotal Percentage for Combined Program	% of PEI Expended on Clients 25 & Under (Standalone and Program Activities in Combined Program)	% of PEI Expended on Clients 25 & Under (Combined Summary and Standalone)	Total PEI Program Expenditures	Medi-Cal FFP		Behavorial Health Subaccoun		Interest)	Interest	MHSA PEI 2016 17	2015-16	MHSA PEI 2014-15	MHSA PEI 2013-14	MHSA PEI 2012-13	MHSA PEI 2011-12	MHSA PEI 2010-11	MHSA PEI 2009-10	MHSA PEI 2008-09
1		PEI 1. Stigma Reduction			Stigma & Discrimination I	Reduction			0.0%		\$0.00							\$13.629.93							
2		PEI 2. School-Based Mental Heal			Prevention				0.0%		\$0.00	\$0.00			\$561,787.34		\$519,046.58		\$1,673.74						
3	38	PEI 2. School-Based Mental Heal	Ith Pomotion (K-12) (50% Early Int		Early Intervention				0.0%		\$0.00	\$0.00			\$561.787.34				\$1.673.74						
4	38	PEI 3. School-Based Mental Heal			Prevention				0.0%		\$0.00	\$0.00			\$90,446.41		\$83,565.25		\$269.47						
5	38	PEI 3. School-Based Mental Heal			Early Intervention				0.0%		\$0.00	\$0.00			\$90.446.41		\$83.565.25		\$269.47						
6	38	PEI 4. Population Focused Menta			Prevention					\$1,354,772.75	\$0.00	\$0.00		\$65,031.50	\$1,289,741.25		\$1,191,617.80								
7	38	PEI 4. Population Focused Menta	al Health Promotion and Early Inter	Standalone	Early Intervention				0.0%	\$1,354,772.75	\$0.00	\$0.00			\$1,289,741.25		\$1,191,617.80								
8		PEI 5. Mental Health Consultation			Prevention					\$3,184,438,62	\$0.00	\$0.00	\$0.0	\$2,599,512.00	\$584.926.62	\$7.392.09	\$540,425,43	\$35,366,42							
9	38	PEI 5. Mental Health Consultation	n and Capacity Building (25% Earl	Standalone	Early Intervention				0.0%	\$1,061,479.54	\$0.00	\$0.00	\$0.0	\$866,504.00	\$194,975.54	\$2,464.03	\$180,141.81	\$11,788.81	\$580.89						
10	38	PEI 6. Comprehensive Crisis Sen	vices (10% Prevention)	Standalone	Prevention				0.0%	\$49,506,21	\$4.925.04	\$0.00	\$0.0	0 \$0.00	\$44,581,17	\$563.40	\$41,189,44	\$2.695.51	\$132.82						
11	38	PEI 6. Comprehensive Crisis Sen	vices (90% Early Intervention	Standalone	Early Intervention				0.0%	\$445,555,85	\$44.325.34	\$0.00	\$0.0	0 \$0.00	\$401.230.51	\$5,070.61	\$370,704.91	\$24,259,60	\$1,195.39		1				
12	38	PEI 7. CalMHSA Statewide Progr		Standalone	Outreach				0.0%	\$100.000.00	\$0.00	\$0.00			\$100.000.00				\$297.93						
13															\$0.00						1				
14															\$0.00										
15															\$0.00						1				
16															\$0.00						1				
16 17															\$0.00						1				
18															\$0.00						1				
19															\$0.00						1				
19 20 21															\$0.00										
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22															\$0.00										
															\$0.00										
23 24															\$0.00						1	1			
25															\$0.00						1	1			
26															\$0.00						1	1			
26 27															\$0.00						1	1			
20			1	1		-								1	\$0.00						-				
28				1		+									\$0.00						1				
30			1	1		-								1	\$0.00						-				
30			1			1								1	\$0.00										

Back to Summary

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

County:	San Francisco	Date:	3/21/2018

SECTION ONE

		A	В	С	D	E	F	G	Н	1	J	к	L	M	N	0	P
					Other Funds						MHSA INN F	iscal Year					
		Total	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other Funding	Total MHSA INN (Including MHSA Interest)	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	MHSA INN 2009-10	MHSA INN 2008-09
1	INN Annual Planning Costs	\$0.00					\$0.00										
2	INN Indirect Administration	\$202,243.99					\$202,243.99	\$16,860.61	\$0.00								
3	INN Project Administration	\$140,389.56			\$0.00	\$0.00	\$140,389.56	\$11,703.95		\$0.00	\$61,425.35	\$67,260.26				\$0.00	
4	INN Project Evaluation	\$152,212.01		\$0.00	\$0.00	\$0.00	\$152,212.01	\$12,689.57	\$0.00	\$0.00	\$66,598.08	\$72,924.36			\$0.00	\$0.00	
5	INN Project Direct	\$1,065,380.90	\$0.00	\$0.00	\$0.00	\$0.00	\$1,065,380.90	\$88,818.36	\$0.00	\$0.00	\$466,141.46	\$510,421.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	INN Project Subtotal	\$1,357,982.47	\$0.00	\$0.00	\$0.00	\$0.00	\$1,357,982.47	\$113,211.88	\$0.00	\$0.00	\$594,164.89	\$650,605.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	Total Innovation Expenditures	\$1,560,226.46	\$0.00	\$0.00	\$0.00	\$0.00	\$1,560,226.46	\$130,072.49	\$0.00	\$0.00	\$682,653.72	\$747,500.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	Total MHSA INN Available for Expenditures						\$5,677,147.34	\$130,072.49	\$1,699,515.77	\$1,308,024.60	\$1,990,589.37	\$548,945.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SECTION TWO

	А	В	с	D	E	F	G	Н			K		М	N	0	P	Q	в	s	-		V	W	
	A	в	U		INN Component	F	G	н	1	J	Other	Funds	M	N	0	P	ų	ĸ	MHSA Fund		U	v	vv	
# C	County	Project Name	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	Total Project Expenditures by Type	Medi-Cal FFP	1991 Realignment	BH Subaccount	Other	Total MHSA INN Funds (Including MHSA Interest)	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	MHSA INN 2009-10	MHSA INN 2008- 09
		NN 14. First Impressions		4/24/2014				0 Project Administration	\$0.00	i i				\$0.00	\$0.00		\$0.00	\$0.00						
		NN 14. First Impressions		4/24/2014				0 Project Evaluation	\$48,231.17					\$48,231.17			\$0.00							
1	38 1	NN 14. First Impressions NN 14. First Impressions		4/24/2014 4/24/2014	6/1/2014 6/1/2014			0 Project Direct 0 Project Subtotal	\$337,585.50 \$385,816.67	\$0.00	\$0.00	\$0.00	\$0.00	\$337,585.50 \$385,816.67	\$28,143.73 \$32,164.65	\$0.00 \$0.00	\$0.00 \$0.00	\$147,705.48	\$161,736.29 \$184,843.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		NN 15. Building a Peer-to-Peer Su	pport Network for So					0 Project Administration	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00
		NN 15. Building a Peer-to-I		3/19/2015				0 Project Evaluation	\$36,610.69					\$36,610.69	\$3,052.15	\$0.00	\$0.00							
		INN 15. Building a Peer-to- INN 15. Building a Peer-to		3/19/2015 3/19/2015				0 Project Direct 0 Project Subtotal	\$256,250.00 \$292,860.69	\$0.00	\$0.00	\$0.00	£0.00	\$256,250.00 \$292,860.69	\$21,362.97 \$24,415.12	\$0.00 \$0.00		\$112,118.35	\$122,768.68 \$140,308.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	38	NN 16. Building a Peer-to-Peer Su	pport Network for Tr				\$1,060,000.0	0 Project Administration	\$140,389.56	\$0.00	\$0.00	\$0.00	\$0.00	\$140,389.56	\$11,703.95	\$0.00	\$0.00	\$61,425.35	\$67,260.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	38 I	INN 16. Building a Peer-to-I		3/19/2015			\$1,060,000.0	0 Project Evaluation	\$27,574.94					\$27,574.94	\$2,298.86	\$0.00	\$0.00	\$12,065.00	\$13,211.08					
		NN 16. Building a Peer-to-I NN 16. Building a Peer-to		3/19/2015 3/19/2015				0 Project Direct	\$193,005.91 \$360,970.41	\$0.00	\$0.00	\$0.00	\$0.00	\$193,005.91 \$360,970.41	\$16,090.46 \$30,093.27	\$0.00 \$0.00	\$0.00		\$92,468.60 \$172,939.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		NN 17. Hummingbird Place - Peer	Respite	9/24/2015	9/24/2015			0 Project Subtotal 0 Project Administration	\$360,970.41	\$0.00	\$0.00	\$0.00	\$0.00	\$360,970.41	\$30,093.27	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	38 I	INN 17. Hummingbird Place		9/24/2015	9/24/2015	\$2,001,600.00	\$2,001,600.0	0 Project Evaluation	\$39,795.21					\$39,795.21	\$3,317.64	\$0.00	\$0.00	\$17,411.79	\$19,065.78					
		NN 17. Hummingbird Place		9/24/2015				0 Project Direct	\$278,539.49 \$318,334.70		60.00	40.00	\$0.00	\$278,539.49		\$0.00 \$0.00	\$0.00		\$133,447.51	*****	* 0.00	* 0.00	* *****	\$0.00
4	38 1	NN 17. Hummingbird Pla		9/24/2015	9/24/2015	\$2,001,600.00	\$2,001,600.0	0 Project Subtotal	\$318,334.70	\$0.00	\$0.00	\$0.00	\$0.00	\$318,334.70 \$0.00	\$26,538.84	\$0.00	\$0.00	\$139,282.57	\$152,513.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5									\$0.00					\$0.00										
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6									\$0.00					\$0.00										
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6									\$0.00 \$0.00		\$0.00	\$0.00	\$0.00	\$0.00 \$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7									\$0.00					\$0.00										
7									\$0.00					\$0.00										
7									\$0.00 \$0.00		\$0.00	\$0.00	\$0.00	\$0.00 \$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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9									\$0.00)				\$0.00										
9									\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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10									\$0.00)				\$0.00										
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11									\$0.00					\$0.00										
11									\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12 12	_								\$0.00					\$0.00 \$0.00										
12									\$0.00					\$0.00										
12									\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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13									\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14									\$0.00					\$0.00										
14									\$0.00					\$0.00										
14									\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15									\$0.00					\$0.00										
15									\$0.00					\$0.00										
15									\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
									20100	\$0.00	\$0.00	20.00	-2100	\$3.00	\$3.00	25.00	+1.00	20.00	÷0.00	\$0.00	+3.00			

F	A																	
			C C	D	F	F	G	н		1	ĸ	1	м	N	0	P	0	P
		Ū	Other Fu	nd	-					,	Ň	MHSA Fun	d m					
	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		MUCA WET 2011	MHSA WET 2010-11	MHSA WET 2009-10	MHSA WET 2008-09	MHSA WET 2007-08	MHSA WET 2006-07
WET Annual Planning Costs	\$0.00					\$0.00												
WET Evaluation Costs	\$93.202.82					\$93.202.82	\$56.48	\$92.928.20		\$169.96								
WET Administration Costs	\$73.266.08					\$73.266.08	\$44.71	\$73.049.88	\$37.88	\$133.61								
WET Funds Transferred to JPA	\$0.00					\$0.00												
WET Expenditure Incurred by JPA	\$0.00					\$0.00												
WET Program Expenditures	\$2,361,665.37	\$0.00	\$79,396.00	\$0.00	\$375,957.00	\$1,906,312.37	\$1,163.40	\$1,900,686.97	\$985.57	\$3,476.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total WET Expenditures (Excluding Transfers to JPA)	\$2,528,134.27	\$0.00	\$79,396.00	\$0.00	\$375,957.00	\$2,072,781.27	\$1,264.59	\$2,066,665.05	\$1,071.63	\$3,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total MHSA WET Available for Expenditures						\$1,264.59	\$1,264.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

	A	В	C	D	E	F	G	н	1	J	K	L	M	N C	P	Q	R	S	т	U	v
			Wet Compone	ent			Other F	unds							MHSA Fun	is					
	County	Program Name	Prior Program Name	Funding Category	Total WET Program Expenditures	Medi-Cal FFP	1991 Realignment	Behavorial 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-	1 MHSA WET 2009-	10 MHSA WET 2008-09	MHSA WET 2007-08	MHSA WET 2006-07
1				Workforce Staffing	\$0.00					\$0.00											
2	38			Training/Technical Assistance	\$1,213,390.80	\$0.00	\$79,396.00	\$0.00	\$375,957.00	\$758,037.80	\$462.62	2 \$755,800.88	\$391.91	\$1,382.39							
3	38			MH Career Pathways	\$776.837.56	\$0.00	\$0.00	\$0.00	\$0.00		\$474.10	\$774.545.16	\$401.63	\$1.416.67							
4	38			Residency/Internship	\$371,437.01	\$0.00	\$0.00	\$0.00	\$0.00	\$371,437.01	\$226.68	\$370,340.93	\$192.03	\$677.37							
5				Financial Incentive	\$0.00					\$0.00											

County: San Francisco Date: 3/21/2018

	A	в	С	D	E	F	G	н	1	J	К	L	M	N	0	P	Q	R
			Other F	und								MHSA Funds						
	Total	Medi-Cal FFP	1991 Realignment	Behavioral 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	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
CF Annual Planning Costs	\$0.00					\$0.00												
TN Annual Planning Costs	\$0.00					\$0.00 \$0.00												
CF Evaluation Costs	\$0.00					\$0.00												
TN Evaluation Costs	\$0.00					\$0.00												
CF Administration	\$0.00					\$0.00												
TN Administration	\$130,438.62					\$130,438.62	\$5,495.21	\$124,943.41										
CFTN Program Expenditure	\$1,278,514.21	\$109,189.28	\$0.00	\$0.00	\$0.00				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
Total CFTN Expenditures	\$1,408,952.83	\$109,189.28	\$0.00	\$0.00	\$0.00	\$1,299,763.55	\$54,757.38	\$1,245,006.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	s
Total MHSA CFTN Available for Expenditures						\$54.757.38				\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	

SECTION TWO

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			GEIN	Component			Outer Fu	10							1	MILISA FUITU		1			1	
#	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	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	38	Cap 3. Sunset Me	ntal Health	Capital Facility	\$42.67	\$0.0	\$0.00	\$0.00	\$0.00	\$42.67	\$1.80	\$40.87										
2	38	IT 1. Consumer Po	ortal	Technological Need	\$31,401.91	\$0.0	\$0.00	\$0.00 \$0.00	\$0.00	\$31,401.91	\$1,322.92	\$30,078.99										
3	38	IT 2. Vocational IT		Technological Need	\$956,356.56	\$0.0	\$0.00	\$0.00	\$0.00	\$956,356.56	\$40,290.08	\$916,066.48										
4	38	IT 3. System Enha	ancements	Technological Need	\$290,713.07	\$109,189.2	\$0.00	\$0.00	\$0.00	\$181,523.79	\$7,647.37	\$173,876.42										
5					\$0.00					\$0.00												
6					\$0.00					\$0.00												
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												
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16					\$0.00					\$0.00												
17					\$0.00					\$0.00												
18					\$0.00					\$0.00												
19					\$0.00	1				\$0.00												
20					\$0.00	1				\$0.00												

County: San Francisco Date:

SECTION	

Date: 3/21/2018

	A	В	С	D	E	F	G	н	1	J	К	L	M	N	0	P	Q	R	S	Т
[TTACB, WET RP, PE SW, HP Component			0	ther Funds								MHSA Funds						
#	County 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		Training, Technical Assistance & Capacity Building (TTACB)	\$0.00					\$0.00												
2		WET Regional Partnerships (WET RP)	\$0.00					\$0.00												
3		MHSA Housing Program (Unencumbered Funds)	\$0.00					\$0.00												

County:	San Francisco	Date	3/21/2018
SECTION ON			

	A	В	0	D	F
*	County	Component	Adjustment to FY	Amount	Reason
	County	Component	Adjustment to FT	Amount	INN 14 expenditures were incurred before MHSOAC
1	38	CSS	FY 2013-14	-\$198 555 14	approved program start date. This is to reassign these It
1	38	635	FT 2013-14	-\$198,000.14	14. expenditures to CSS
					INN 14 expenditures were incurred before MHSOAC
2					approved program start date. This is to reassign these If
	38	INN	FY 2013-14	\$198,555.14	14. expenditures to CSS
3	38	WET	FY 2014-15	\$3,780.00	FY 14/15 Cost Report Settlement
4	38	CSS	FY 2015-16	-\$82,016.00	FY 15/16 Cost Report Settlement
5	38	PEI	FY 2015-16	\$3.963.00	FY 15/16 Cost Report Settlement
6	38	WET	FY 2015-16	\$1.071.63	FY 15/16 Cost Report Settlement
					INN 15 expenditures were incurred before MHSOAC
					approved program start date. This is to reassign these II
7	38	CSS	FY 2014-15	-\$59.992.97	14. expenditures to CSS
					INN 15 expenditures were incurred before MHSOAC
					approved program start date. This is to reassign these II
8	38	INN	FY 2014-15	\$59,992,97	14. expenditures to CSS
					FY 15/16 Expenditure that posted after the FY 15/16 RE
9	38	CSS	FY 2015-16	-\$639.22	was published
					The recovery of a portion of the FY 10-11 Cost Report
					Settlement was reported twice. This adjustment is to
					correct expenditures, which are currently understated du
					\$300 being reported as recovered in the FY 10-11 RER a
10	38	CSS	FY 2010-11	-\$300.00	the adjustment section of the FY12-13 RER.
					The recovery of a portion of the FY 10-11 Cost Report
					Settlement was reported twice. This adjustment is to
			1 1		correct expenditures, which are currently understated du
					\$300 being reported as recovered in the FY 10-11 RER :
11	38	PEI	FY 2010-11	-\$1.775.00	the adjustment section of the FY12-13 RER.
	~~~	1.51			*The adjustments made above in rows 1-11 on this page
					and rows 5 and 15 on the FFP Revenue Adjustment
					schedule have resulted in a change to the ending fund
					balance for FY 10/11 thru FY 15/16. An adjustment is no
					necessary to offset prior year's expenditures against a
12	38	PEI	FY 2010-11	-\$2,682.00	revised FY's revenues.
12	38	PEI	FT 2010-11	-\$2,682.00	"The adjustments made above in rows 1-11 on this page
					and rows 5 and 15 on the FFP Revenue Adjustment
					schedule have resulted in a change to the ending fund
					balance for FY 10/11 thru FY 15/16. An adjustment is no
					necessary to offset prior year's expenditures against a
13	38	CSS	FY 2010-11	-\$17,040.00	revised FY's revenues.
					*The adjustments made above in rows 1-11 on this page
					and rows 5 and 15 on the FFP Revenue Adjustment
					schedule have resulted in a change to the ending fund
					balance for FY 10/11 thru FY 15/16. An adjustment is no
					necessary to offset prior year's expenditures against a
14	38	CSS	FY 2013-14	\$198.555.14	revised FY's revenues.
					*The adjustments made above in rows 1-11 on this page
					and rows 5 and 15 on the FFP Revenue Adjustment
					schedule have resulted in a change to the ending fund
					balance for FY 10/11 thru FY 15/16. An adjustment is no
					necessary to offset prior year's expenditures against a
15	38	CSS	FY 2014-15	\$77.332.97	revised FY's revenues.
					*The adjustments made above in rows 1-11 on this page
					and rows 5 and 15 on the FFP Revenue Adjustment
					schedule have resulted in a change to the ending fund
					balance for FY 10/11 thru FY 15/16. An adjustment is no
					necessary to offset prior year's expenditures against a
16	38	CSS	FY 2015-16	-\$258.848.11	revised FY's revenues.
		10 40 40			*The adjustments made above in rows 1-11 on this page
					and rows 5 and 15 on the FFP Revenue Adjustment
					schedule have resulted in a change to the ending fund
					balance for FY 10/11 thru FY 15/16. An adjustment is no
					necessary to offset prior year's expenditures against a
17	38	PEI	FY 2014-15	\$2.682.00	revised FY's revenues.
18	38	. 61		42,002.00	
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SECTION TWO

	A	B	C	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			
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12		Interest			
13		Interest			
14		Interest			
15		Interest			
16		Interest			
17		Interest			
18		Interest			
19		Interest			
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21		Interest			
22		Interest			
23		Interest			
24		Interest			
25		Interest			
26		Interest			
27		Interest			
28		Interest			
29		Interest			
30		Interest	1		

#### SECTION THREE

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

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

County: San Francisco

Date: 3/21/2018

### 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	38	FY 2010-11	Audited	CSS		\$17,340.00	\$17,340.00
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	38	FY 2010-11	Audited	PEI		\$4,457.00	\$4,457.00
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

# Annual Mental Health Services Act Revenue and Expenditure Report Fiscal Year 2016-17 Comments

	Comments
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					PEI_Combined_					Adjustment_MHSA_Co			
	fo_County_Code	e Info_P			Standalone	PEI_Program_Type	INN_Expenditure_Type	WET_Funding_Category	CFTN_Project_Type	mponent	Adjustment_FY	Adjustment_Reason	Cost_Report_Stage
2 Alar	meda	01 Yes		SP	Combined	Prevention	Project	Workforce Staffing	Capital Facility	CSS	FY 2006-07	Cost Report Reconciliation	Audited
3 Alpi 4 Am	ne	02 No	N	on-FSP	Standalone	Early Intervention	Project Administration	Training/Technical Assistance	Technological Need	PEI	FY 2007-08	Cost Report Audit	Settled
4 Am	ador	03				Outreach	Project Evaluation	MH Career Pathways		INN	FY 2008-09	SDMC Chart Audit	Initial
5 Ber	keley City	65				Stigma & Discrimination Reduction		Residency/Internship		WET	FY 2009-10	Local Quality Assurance Audit	
6 But	te	04				Suicide Prevention		Financial Incentive		CFTN	FY 2010-11	Error	
7 Cal	averas	05				Access and Linkage				TTACB	FY 2011-12	Other	
8 Coli		06 07				Improving Timely Access				WET RP PEI SW	FY 2012-13 FY 2013-14		
9 Cor	Norto	07				Combined Summary				MHSA HP	FY 2013-14 FY 2014-15		
11 EL C	Jorado	09								Prudent Reserve	FY 2015-16		
12 Free	sno	10								T Tudenii Neserve	FY 2016-17		
13 Gle	nn	11									11201017		
12 Free 13 Gle 14 Hur	nboldt	12											
15 Imn	erial	13											
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36 Sac	ramento	34											
37 San	Benito	35											
38 San	Bernardino	36											
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52 Sta	nislaus	50											
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59 Ven 60 Yold		56 57											
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	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 18,167	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		