

DHCS 1822 C (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Fiscal Year: 2019-20
Community Services and Supports (CSS) Summary Worksheet

County:

Date:

SECTION ONE

	A	B	C	D	E	F	
	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total	
1	CSS Annual Planning Costs					\$0.00	
2	CSS Evaluation Costs	\$113,483.30				\$113,483.30	
3	CSS Administration Costs	\$308,169.41	\$318,209.89			\$626,379.30	
4	CSS Funds Transferred to JPA					\$0.00	
5	CSS Expenditures Incurred by JPA					\$0.00	
6	CSS Funds Transferred to CalHFA					\$0.00	
7	CSS Funds Transferred to PEI					\$0.00	
8	CSS Funds Transferred to WET	\$99,352.55				\$99,352.55	
9	CSS Funds Transferred to CFTN	\$478,422.18				\$478,422.18	
10	CSS Funds Transferred to PR					\$0.00	
11	CSS Program Expenditures	\$9,954,491.04	\$4,024,765.86	\$0.00	\$0.00	\$567,299.57	\$14,546,556.47
12	Total CSS Expenditures (Excluding Funds Transferred to JPA)	\$10,953,918.48	\$4,342,975.75	\$0.00	\$0.00	\$567,299.57	\$15,864,193.80
13	Total CSS Expenditures (Excluding Funds Transferred to JPA, PEI, WET, CFTN and PR)	\$10,376,143.75	\$4,342,975.75	\$0.00	\$0.00	\$567,299.57	\$15,286,419.07

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SECTION TWO

#	A County Code	B Program Name	C Prior Program Name	D Program Type	E Total MHSA Funds (Including Interest)	F Medi-Cal FFP	G 1991 Realignment	H Behavioral Health Subaccount	I Other	J Grand Total
14	40	CSS 1.0 Children & Youth FSP	Youth FSP	FSP	\$648,209.77	\$362,064.76			\$340.68	\$1,010,615.21
15	40	CSS 2.0 Transitional Aged Youth FSP		FSP	\$571,819.65	\$325,689.23			\$51.22	\$897,560.10
16	40	CSS 3.1 Adult FSP		FSP	\$1,528,366.64	\$614,657.79			\$179.56	\$2,143,203.99
17	40	CSS 3.2 Homeless Outreach Team FSP		FSP	\$862,934.00	\$370,422.36			\$224,464.00	\$1,457,820.36
18	40	CSS 3.3 Transition Assistance & Relapse Program (TARP)		FSP	\$51,219.77					\$51,219.77
19	40	CSS 4.0 Older Adult FSP		FSP	\$495,795.90	\$225,151.02			\$89.63	\$721,036.55
20	40	CSS 5.1 Client & Family Wellness/ Adult Family Advocates & Youth Family Partners		Non-FSP	\$258,505.71	\$44,350.60			\$100,042.12	\$402,898.43
21	40	CSS 5.2 Client & Family Wellness/ Co-Occurring Disorders		Non-FSP	\$255,581.01	\$99,598.93				\$355,179.94
22	40	CSS 5.3 Client & Family Wellness/ Family Education Program		Non-FSP	\$9,989.42	\$71.98				\$10,061.40
23	40	CSS 5.4 Client & Family Wellness/ Service Enhancement Program		Non-FSP	\$146,027.96	\$575.80				\$146,603.76
24	40	CSS 5.5 Client & Family Wellness/ Peer Support & Education Program		Non-FSP	\$38,954.29	\$143.95				\$39,098.24
25	40	CSS 5.6 Client & Family Wellness/ Vocational Training & Supported Employment Program		Non-FSP	\$337,969.16	\$0.00				\$337,969.16
26	40	CSS 5.7 Client & Family Wellness/ Integrated Access Therapists		Non-FSP	\$344,411.83	\$296,335.66			\$140.00	\$640,887.49
27	40	CSS 5.8 Client & Family Wellness/ Wellness Centers		Non-FSP	\$184,575.95					\$184,575.95
28	40	CSS 6.0 Latino Outreach Program		Non-FSP	\$368,369.40	\$317,967.55			\$237.76	\$686,574.71
29	40	CSS 7.1 Enhanced Crisis & Aftercare/ Mental Health Evaluation Team/ Crisis Resolution Team		Non-FSP	\$812,357.85	\$505,702.17			\$124,364.90	\$1,442,424.92
30	40	CSS 7.2 Enhanced Crisis & Aftercare/ Crisis Stabilization Unit		Non-FSP	\$1,364,936.30	\$237,145.19			\$123.80	\$1,602,205.29
31	40	CSS 7.3 Enhanced Crisis & Aftercare/ SLO Hotline Suicide Prevention & Crisis Intervention		Non-FSP	\$149,246.49					\$149,246.49
32	40	CSS 8.0 School & Family Empowerment		Non-FSP	\$636,364.38	\$288,014.72			\$191.49	\$924,570.59
33	40	CSS 9.1 Forensic Mental Health Services/ Behavioral Health Treatment Court		Non-FSP	\$189,684.26	\$274,336.30			\$116,251.00	\$580,271.56
34	40	CSS 9.2 Forensic Mental Health Services/ Forensic Re-entry Services		Non-FSP	\$145,970.83	\$38,400.75			\$198.00	\$184,569.58

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35	40	CSS 9.3 a/b Forensic Mental Health Services/ a. Veterans Treatment Court/ b. Veterans Outreach	Non-FSP	\$231,283.13	\$0.00			\$625.41	\$231,908.54
36	40	CSS 9.4 Forensic Mental Health Services/ Mental Health Diversion Court	Non-FSP	\$213,306.07	\$383.64				\$213,689.71
37	40	CSS 9.5 Forensic Mental Health Services/ Community Action Team	Non-FSP	\$108,611.27	\$23,753.46				\$132,364.73
38									\$0.00

