

| | Alameda | Fresno | Los Angeles | Orange | Riverside | Sacramento | San Bernadino | San Diego | San Francisco | Santa Clara |
|--|---------------------|---------------------|----------------------|---|---------------------|---------------------|---|---------------------|---------------------|---------------------|
| Population | 1.491 million | 915,267 | 9.848 million | 3.027 million | 2.125 million | 1.401 million | 2.018 million | 3.054 million | 815,358 | 1.785 million |
| Total Mental Health Expenditures | \$20,421,048 | \$17,245,646 | \$276,161,070 | \$48,337,764 | \$67,304,247 | \$16,171,910 | \$55,297,110 | \$66,357,921 | \$11,418,726 | \$38,843,422 |
| MHSA PLANS | | | | | | | | | | |
| <i>Full Service Partnerships (FSP)</i> | \$6,947,728 | \$6,838,595 | \$81,226,208 | \$21,040,103 | \$15,797,740 | \$5,427,167 | \$16,679,433 | \$16,159,484 | \$5,059,694 | \$15,508,449 |
| <i>General System Development (GSD)</i> | \$2,041,259 | \$3,708,342 | \$35,857,601 | \$10,351,625 | \$19,678,032 | \$3,501,702 | \$10,668,337 | \$13,331,691 | \$3,002,816 | \$10,986,576 |
| <i>Outreach & Engagement (O&E)</i> | \$2,509,968 | \$834,019 | \$41,015,568 | \$1,934,022 | \$127,484 | \$0 | \$2,352,473 | \$2,798,428 | \$77,673 | \$2,352,015 |
| CSS Planning, Evaluation, & Administration | \$3,308,066 | \$3,633,057 | \$19,900,214 | \$7,478,992 | \$7,527,925 | \$3,047,672 | \$10,667,861 | \$11,184,144 | \$1,566,617 | \$1,426,519 |
| Total CSS - Community Services & Supports (CSS) Expenditures* | \$14,807,021 | \$15,014,013 | \$177,999,591 | \$40,804,742 | \$43,131,181 | \$11,976,541 | \$40,368,104 | \$43,473,747 | \$9,706,800 | \$30,273,559 |
| Workforce Education & Training (WET) | \$148,875 | \$285,600 | \$7,352,608 | \$1,771,385 | \$784,598 | \$37,471 | \$1,093,357 | \$940,223 | \$11,554 | \$468,182 |
| Capital Facilities (CF) | \$0 | \$0 | \$0 | \$1,247,647 | \$942,266 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Technological Needs (TN) | \$0 | \$0 | \$0 | \$0 | \$563,190 | \$567,791 | \$0 | \$2,093,436 | \$0 | \$0 |
| Innovation (INN) | | | | | | | \$6,167 | \$5,150 | \$0 | \$0 |
| Prevention & Early Intervention (PEI) | \$0 | \$65,129 | \$3,280,866 | \$1,681,214 | \$1,399,845 | \$0 | \$2,863,305 | \$1,425,936 | \$111,621 | \$356,484 |
| [Program] | - | - | - | One-time only Training & Capacity Building (Universal Prevention) | - | - | SI-1 Student Assistance Program | PS01 | - | - |
| [Program] | - | - | - | Gen Program Expenditures (UP) | - | - | SI-2 Preschool Project | NA01 | - | - |
| [Program] | - | - | - | - | - | - | SE-2 Child and Youth Connection | DV01 | - | - |
| [Program] | - | - | - | - | - | - | SE-3 Community Wholeness and Enrichment | - | - | - |
| [Program] | - | - | - | - | - | - | CI-4 NCTI Crossroads Education Class | - | - | - |
| [Program] | - | - | - | - | - | - | Training, Technical Assitance & Cap | - | - | - |
| Total MHSA Expenditure | \$14,955,896 | \$15,364,742 | \$188,633,065 | \$45,504,987 | \$46,821,079 | \$12,581,802 | \$44,330,933 | \$47,938,492 | \$9,829,975 | \$31,098,224 |
| % of Total Mental Health Expenditures | 73.20% | 89.09% | 68.30% | 94.10% | 69.57% | 77.80% | 80.17% | 72.24% | 86.09% | 80.06% |
| Realignment Allocation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$74,326 | \$570,403 | \$0 | \$0 |
| Realignment Expenditures | | | | | | | A-7 Homeless (FSP) | OA4 (GSD) | | |
| | | | | | | | | ALL-4 (GSD) | | |
| <i>Medi-Cal FFP</i> | \$4,675,722 | \$1,091,519 | \$71,685,857 | \$2,428,355 | \$14,161,558 | \$2,989,499 | \$8,107,123 | \$14,847,731 | \$1,490,856 | \$3,929,175 |
| <i>Medicare</i> | \$0 | \$0 | \$0 | \$0 | \$174,895 | \$0 | \$1,421 | \$0 | \$0 | \$0 |
| <i>Other Federal Funds</i> | \$32,679 | \$176,217 | \$0 | \$0 | \$0 | \$0 | \$824,052 | \$0 | \$0 | \$431,941 |
| Total Federal Funds | \$4,708,401 | \$1,267,736 | \$71,685,857 | \$2,428,355 | \$14,336,453 | \$2,989,499 | \$8,932,596 | \$14,847,731 | \$1,490,856 | \$4,361,116 |
| State General Fund | \$123,548 | \$233,368 | \$11,697,363 | \$404,422 | \$1,800,663 | \$132,601 | \$1,437,277 | \$2,655,153 | \$55,232 | \$898,634 |

