

# DRAFT

CSS

## County Plan and Fiscal Report Fiscal Year 2011-12

County: San Mateo

Date: 10/1/2014

Community Services and Supports	Annual Update Plan	Annual Revenue and Expenditure Report	MHSOAC Review
FSP Programs	Requested MHSA Funding	Total Expenditures	Remaining Balance
1 FSP Child/Youth/Tay	\$2,764,622	\$4,888,299	-\$2,123,677
2 FSP Adults	\$2,564,565	\$3,741,235	-\$1,176,670
3 FSP Older Adults	\$1,182,062	\$1,339,354	-\$157,292
4			\$0
5			\$0
6			\$0
7			\$0
8			\$0
9			\$0
10			\$0
11			\$0
12			\$0
13			\$0
14			\$0
15			\$0
16			\$0
17			\$0
18			\$0
19			\$0
20			\$0
21			\$0
22			\$0
23			\$0
24			\$0
25			\$0
Subtotal FSP Programs	<b>\$6,511,249</b>	<b>\$9,968,888</b>	<b>-\$3,457,639</b>
<b>Non-FSP Programs</b>			
1 Community Outreach and Engagement	\$964,836	<b>\$766,452</b>	
2 Pathways- Criminal Justice Initiative	\$578,196	\$515,976	
3 Older Adults System of Care	\$205,560	\$553,536	
4 System Transformation	\$3,775,341	\$3,825,612	
5			
6			
7			
8			
Subtotal Non-FSP Programs	<b>\$5,523,933</b>	<b>\$5,661,576</b>	<b>-\$137,643</b>
<b>Total FSP and Non-FSP Programs</b>	<b>\$12,035,182</b>	<b>\$15,630,464</b>	<b>-\$3,595,282</b>
<b>CSS Evaluation</b>			<b>\$0</b>
<b>CSS Administration</b>		<b>\$186,269</b>	<b>-\$186,269</b>
<b>CSS MHSA Housing Program Assigned Funds</b>			<b>\$0</b>
<b>Total CSS Expenditures</b>	<b>\$12,035,182</b>	<b>\$15,816,733</b>	<b>-\$3,781,551</b>

NOTES: