

DHCS 1822 A (02/19)
**Annual Mental Health Services Act (MHSA) Revenue and
Expenditure Report**

DHCS 1822 B (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Components Summary Worksheet

Fiscal Year: 2022-2023	County: Contra Costa
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Section 1: Interest						
	CSS	PEI	INN	WET	CFTN	Total
Component Interest Earned	\$ 3,039,117.67	\$ 759,779.42	\$ 199,941.95	\$ 0.00	\$ 0.00	\$ 3,998,839.04
Joint Powers Authority Interest Earned	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Section 2: Prudent Reserve			
	CSS	PEI	Total
Local Prudent Reserve Beginning Balance	\$ 0.00	\$ 0.00	\$ 7,579,248.00
Transfer from Local Prudent Reserve	\$ 0.00	\$ 0.00	\$ 0.00
CSS Funds Transferred to Local Prudent Reserve	\$ 0.00	\$ 0.00	\$ 0.00
Local Prudent Reserve Adjustments	\$ 0.00	\$ 0.00	\$ 0.00
Local Prudent Reserve Ending Balance	\$ 0.00	\$ 0.00	\$ 7,579,248.00

Section 3: CSS Transfer to PEI,WET,CFTN or Prudent						
	CSS	PEI	WET	CFTN	PR	Total
Transfers	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Section 4: Program Expenditures and Sources of Funding						
	CSS	PEI	INN	WET	CFTN	Total
MHSA Funds	\$ 38,412,026.87	\$ 10,566,414.26	\$ 1,662,429.61	\$ 2,367,314.14	\$ 0.00	\$ 53,008,184.88
Medi-Cal FFP	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1991 Realignment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Behavioral Health Subaccount	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Other	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Total	\$ 38,412,026.87	\$ 10,566,414.26	\$ 1,662,429.61	\$ 2,367,314.14	\$ 0.00	\$ 53,008,184.88

Section 5: Miscellaneous MHSAs Costs and Expenditures	
	CSS
Total Annual Planning Costs	\$ 189,914.12
Total Evaluation Costs	\$ 136,355.68
Total Administration	\$ 3,648,121.38
Total WET RP	\$ 0.00
Total PEI SW	\$ 0.00
Total MHSAs HP	\$ 50,286.68
Total Mental Health Services For Veterans	\$ 160,356.27

DHCS 1822 C (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Community Services and Supports (CSS) Summary Worksheet

Fiscal Year: 2022-2023	County: Contra Costa
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Section One						
	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
CSS Annual Planning Costs	\$ 65,790.46	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 65,790.46
CSS Evaluation Costs	\$ 65,790.46	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 65,790.46
CSS Administration Costs	\$ 2,772,406.19	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,772,406.19
CSS Funds Transferred to JPA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
CSS Expenditures Incurred by JPA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
CSS Funds Transferred to PEI	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
CSS Funds Transferred to WET	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
CSS Funds Transferred to CFTN)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
CSS Funds Transferred to PR)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
CSS Program Expenditures)	\$ 35,508,039.76	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 35,508,039.76
Total CSS Expenditures (Excluding Funds Transferred to JPA))	\$ 38,412,026.87	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 38,412,026.87
Total CSS Expenditures (Excluding Funds Transferred to JPA, PEI, WET, CFTN and PR))	\$ 38,412,026.87	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 38,412,026.87

Section Two								
Program Type	Program Name	Prior Program Name	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
FSP	Children		\$1,953,942.15	\$0.00	\$0.00	\$0.00	\$0.00	\$1,953,942.15
FSP	Transition Age Youth		\$1,317,848.60	\$0.00	\$0.00	\$0.00	\$0.00	\$1,317,848.60
FSP	Adults and Adult Clinic Support		\$6,633,738.11	\$0.00	\$0.00	\$0.00	\$0.00	\$6,633,738.11
FSP	Assisted Outpatient Treatment		\$2,026,112.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,026,112.00

FSP	Wellness and Recovery Centers		\$1,102,072.26	\$0.00	\$0.00	\$0.00	\$0.00	\$1,102,072.26
FSP	Crisis Residential Center		\$2,450,373.44	\$0.00	\$0.00	\$0.00	\$0.00	\$2,450,373.44
FSP	MHSA Housing Services		\$10,614,541.21	\$0.00	\$0.00	\$0.00	\$0.00	\$10,614,541.21
Non-FSP	Older Adult Mental Health Program		\$4,374,731.39	\$0.00	\$0.00	\$0.00	\$0.00	\$4,374,731.39
Non-FSP	Clinic Support		\$657,658.99	\$0.00	\$0.00	\$0.00	\$0.00	\$657,658.99
Non-FSP	Forensic Team		\$537,674.07	\$0.00	\$0.00	\$0.00	\$0.00	\$537,674.07
Non-FSP	Concord Health Center		\$237,431.44	\$0.00	\$0.00	\$0.00	\$0.00	\$237,431.44
Non-FSP	Liaison Staff		\$183,780.07	\$0.00	\$0.00	\$0.00	\$0.00	\$183,780.07
Non-FSP	Quality Assurance		\$1,142,460.38	\$0.00	\$0.00	\$0.00	\$0.00	\$1,142,460.38
Non-FSP	Children's Wraparound Support EPSDT Support		\$2,275,675.65	\$0.00	\$0.00	\$0.00	\$0.00	\$2,275,675.65

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Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Prevention and Early Intervention (PEI) Summary Worksheet

Fiscal Year: 2022-2023	County: Contra Costa
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Section One

	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
PEI Annual Planning Costs	\$ 39,553.06	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 39,553.06
PEI Evaluation Costs	\$ 39,553.06	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 39,553.06
PEI Administration Costs	\$ 120,981.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 120,981.10
PEI Funds Expended by CalMHSA for PEI Statewide	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
PEI Funds Transferred to JPA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
PEI Expenditures Incurred by JPA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
PEI Program Expenditures	\$ 10,366,327.04	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,366,327.04
Total PEI Expenditures (Excluding Transfers and PEI Statewide)	\$ 10,566,414.26	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,566,414.26

Section Two

MHSA PEI Fund Expenditures in Program to Clients Age 25 and Under (calculated from weighted program values) divided by Total MHSA PEI Expenditures

Percent Expended for Clients Age 25 and Under, All PEI	59.88%
Percent Expended for Clients Age 25 and Under, JPA	0.00%

Section Three

Standalone/Combined Program	Combined Program Name	Program Type	Program Name	Prior Program Name	Program Activity Name	Activity Percentage	Percent of PEI Expended on Clients Age 25 & Under	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
Standalone		Outreach	COPE			100%	4.00%	\$268,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$268,660.00
Standalone		Outreach	First Five of Contra Costa			100%	4.00%	\$89,343.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,343.00

Standalone		Outreach	Hope Solutions (formerly CC Interfaith Housing)			100%	45.00%	\$408,801.53	\$0.00	\$0.00	\$0.00	\$0.00	\$408,801.53
Standalone		Outreach	Jewish Family and Children's Services			100%	61.00%	\$137,254.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,254.00
Standalone		Outreach	Native American Health Center			100%	24.00%	\$240,384.86	\$0.00	\$0.00	\$0.00	\$0.00	\$240,384.86
Standalone		Outreach	Latina Center			100%	2.00%	\$143,608.47	\$0.00	\$0.00	\$0.00	\$0.00	\$143,608.47
Standalone		Outreach	We Care Services for Children			100%	100.00%	\$120,023.77	\$0.00	\$0.00	\$0.00	\$0.00	\$120,023.77
Standalone		Prevention	The Building Blocks for Kids Collaborative			100%	35.00%	\$238,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$238,280.00
Standalone		Prevention	Vicente Alternative High School - Martinez USD			100%	100.00%	\$160,586.13	\$0.00	\$0.00	\$0.00	\$0.00	\$160,586.13
Standalone		Prevention	People Who Care			100%	100.00%	\$237,951.64	\$0.00	\$0.00	\$0.00	\$0.00	\$237,951.64
Standalone		Prevention	Putnam Clubhouse			100%	5.00%	\$688,860.85	\$0.00	\$0.00	\$0.00	\$0.00	\$688,860.85
Standalone		Prevention	RYSE Center			100%	100.00%	\$533,651.68	\$0.00	\$0.00	\$0.00	\$0.00	\$533,651.68
Standalone		Suicide Prevention	Contra Costa Crisis Center			100%	10.00%	\$401,603.00	\$0.00	\$0.00	\$0.00	\$0.00	\$401,603.00
Standalone		Early Intervention	First Hope			100%	94.00%	\$3,851,525.07	\$0.00	\$0.00	\$0.00	\$0.00	\$3,851,525.07
Standalone		Access and Linkage	James Moreshouse Project			100%	100.00%	\$112,441.01	\$0.00	\$0.00	\$0.00	\$0.00	\$112,441.01

Standal one		Access and Linkage	STAND!			100%	100.00%	\$146,548.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,548.00
Standal one		Access and Linkage	Experienci ng Juvenile Justice			100%	100.00%	\$381,629.21	\$0.00	\$0.00	\$0.00	\$0.00	\$381,629.21
Standal one		Improv in g Timely Access	Chid Abuse Preventio n Council			100%	61.00%	\$137,782.17	\$0.00	\$0.00	\$0.00	\$0.00	\$137,782.17
Standal one		Improv in g Timely Access	Center for Human Developm ent			100%	41.00%	\$171,486.00	\$0.00	\$0.00	\$0.00	\$0.00	\$171,486.00
Standal one		Improv in g Timely Access	La Clinica de la Raza			100%	31.00%	\$276,114.81	\$0.00	\$0.00	\$0.00	\$0.00	\$276,114.81
Standal one		Improv in g Timely Access	Lao Family Communit y Developm ent			100%	4.00%	\$207,054.40	\$0.00	\$0.00	\$0.00	\$0.00	\$207,054.40
Standal one		Improv in g Timely Access	Lifelong Medical Care			100%	0.00%	\$142,702.00	\$0.00	\$0.00	\$0.00	\$0.00	\$142,702.00
Standal one		Improv in g Timely Access	Rainbow Communit y Center			100%	32.00%	\$828,311.57	\$0.00	\$0.00	\$0.00	\$0.00	\$828,311.57
Standal one		Stigma & Discrimi nation Reducti on	OCE and CalMHSA			100%	0.00%	\$318,081.71	\$0.00	\$0.00	\$0.00	\$0.00	\$318,081.71
Standal one		Outreac h	Asian Family Resource Center			100%	0.00%	\$123,642.16	\$0.00	\$0.00	\$0.00	\$0.00	\$123,642.16

DHCS 1822 E (02/19)
**Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
 Innovation (INN) Summary Worksheet**

Fiscal Year: 2022-2023	County: Contra Costa
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Section One						
	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
INN Annual Planning Costs	\$ 76,817.56	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 76,817.56
INN Indirect Administration	\$ 419,859.98	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 419,859.98
INN Funds Transferred to JPA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
INN Expenditures Incurred by JPA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
INN Project Administration	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
INN Project Evaluation	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
INN Project Direct	\$ 1,165,752.07	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,165,752.07
INN Project Subtotal	\$ 1,165,752.07	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,165,752.07
Total Innovation Expenditures (Excluding Transfers to JPA)	\$ 1,662,429.61	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,662,429.61

Section Two												
Program Name	Prior Project Name	Project MHSOA C Approval Date	Project Start Date	MHSOAC - Authorized MHSA INN Project Budget	Amended MHSOAC - Authorized MHSA INN Project Budget	Project Expenditure Type	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
Cognitive Behavioral Social Skills Training (CBSST)	Cognitive Behavioral Social Skills Training in Board and Care Facilities	2017-08-24	2018-11-01	\$1,247,200.00	\$0.00	Project Administration	0.00	0.00	0.00	0.00	0.00	0.00

Cognitive Behavioral Social Skills Training (CBSST)	Cognitive Behavioral Social Skills Training in Board and Care Facilities	2017-08-24	2018-11-01	\$1,247,200.00	\$0.00	Project Evaluation	0.00	0.00	0.00	0.00	0.00	0.00
Cognitive Behavioral Social Skills Training (CBSST)	Cognitive Behavioral Social Skills Training in Board and Care Facilities	2017-08-24	2018-11-01	\$1,247,200.00	\$0.00	Project Direct	411,120.35	0.00	0.00	0.00	0.00	411,120.35
Cognitive Behavioral Social Skills Training (CBSST)	Cognitive Behavioral Social Skills Training in Board and Care Facilities	2017-08-24	2018-11-01	\$1,247,200.00	\$0.00	Totals	411,120.35	0.00	0.00	0.00	0.00	411,120.35
Center for Recovery and Empowerment (CORE)		2017-08-24	2018-11-01	\$2,502,022.00	\$0.00	Project Administration	0.00	0.00	0.00	0.00	0.00	0.00
Center for Recovery and Empowerment (CORE)		2017-08-24	2018-11-01	\$2,502,022.00	\$0.00	Project Evaluation	0.00	0.00	0.00	0.00	0.00	0.00
Center for Recovery and Empowerment (CORE)		2017-08-24	2018-11-01	\$2,502,022.00	\$0.00	Project Direct	410,790.27	0.00	0.00	0.00	0.00	410,790.27
Center for Recovery and Empowerment (CORE)		2017-08-24	2018-11-01	\$2,502,022.00	\$0.00	Totals	410,790.27	0.00	0.00	0.00	0.00	410,790.27

Micro-Grants for Community Defined Practices		2023-03-23	2023-05-01	\$1,023,346.00	\$0.00	Project Administration	0.00	0.00	0.00	0.00	0.00	0.00
Micro-Grants for Community Defined Practices		2023-03-23	2023-05-01	\$1,023,346.00	\$0.00	Project Evaluation	0.00	0.00	0.00	0.00	0.00	0.00
Micro-Grants for Community Defined Practices		2023-03-23	2023-05-01	\$1,023,346.00	\$0.00	Project Direct	15,305.00	0.00	0.00	0.00	0.00	15,305.00
Micro-Grants for Community Defined Practices		2023-03-23	2023-05-01	\$1,023,346.00	\$0.00	Totals	15,305.00	0.00	0.00	0.00	0.00	15,305.00
Psychiatric Advanced directives (PADs)		2022-05-26	2022-07-01	\$1,500,058.00	\$0.00	Project Administration	0.00	0.00	0.00	0.00	0.00	0.00
Psychiatric Advanced directives (PADs)		2022-05-26	2022-07-01	\$1,500,058.00	\$0.00	Project Evaluation	0.00	0.00	0.00	0.00	0.00	0.00
Psychiatric Advanced directives (PADs)		2022-05-26	2022-07-01	\$1,500,058.00	\$0.00	Project Direct	328,536.45	0.00	0.00	0.00	0.00	328,536.45
Psychiatric Advanced directives (PADs)		2022-05-26	2022-07-01	\$1,500,058.00	\$0.00	Totals	328,536.45	0.00	0.00	0.00	0.00	328,536.45

DHCS 1822 F (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Workforce Education and Training (WET) Summary Worksheet

Fiscal Year: 2022-2023	County: Contra Costa
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Section One						
	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
WET Annual Planning Costs	\$ 7,753.04	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,753.04
WET Evaluation Costs	\$ 31,012.16	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 31,012.16
WET Administration Costs	\$ 334,874.11	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 334,874.11
WET Funds Transferred to JPA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
WET Expenditures Incurred by JPA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
WET Program Expenditures	\$ 1,993,674.83	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,993,674.83
Total WET Expenditures (Excluding Transfers to JPA)	\$ 2,367,314.14	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,367,314.14

Section Two						
	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
Workforce Staffing	\$816,095.93	\$0.00	\$0.00	\$0.00	\$0.00	\$816,095.93
Training/Technical Assistance	\$150,456.43	\$0.00	\$0.00	\$0.00	\$0.00	\$150,456.43
Mental Health Career Pathways	\$453,861.63	\$0.00	\$0.00	\$0.00	\$0.00	\$453,861.63
Residency/Internship	\$412,347.27	\$0.00	\$0.00	\$0.00	\$0.00	\$412,347.27
Financial Incentive	\$160,913.57	\$0.00	\$0.00	\$0.00	\$0.00	\$160,913.57

DHCS 1822 G (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Capital Facility Technological Needs (CFTN) Summary Worksheet

Fiscal Year: 2022-2023	County: Contra Costa
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Section One						
	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
Total CFTN Expenditures (Excluding Transfers to JPA)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
CFTN Evaluation Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
CFTN Administration Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
CFTN Funds Transferred to JPA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
CFTN Expenditures Incurred by JPA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
CFTN Project Expenditures	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Total CFTN Expenditures (Excluding Transfers to JPA)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Section Two								
Project Type	Project Name	Prior Project Name	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total

DHCS 1822 H (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
MHSA Adjustments Worksheet

Fiscal Year: 2022-2023	County: Contra Costa
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Section One				
Account	Adjustment Type	Adjustment to Fiscal Year	Amount	Reason

Section Two			
Account	Adjustment to Fiscal Year	Amount	Reason

DHCS 1822 I (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
FFP Revenue Adjustments Worksheet

Fiscal Year: 2022-2023	County: Contra Costa
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Section One					
Adjustment to FY	Cost Report Stage	Account	Beginning Balance	Adjustment Amount	Ending Balance

DHCS 1822 J (02/19)
**Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Comments Worksheet**

Fiscal Year: 2022-2023	County: Contra Costa
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Section One		
Account	Fiscal Year	Comments