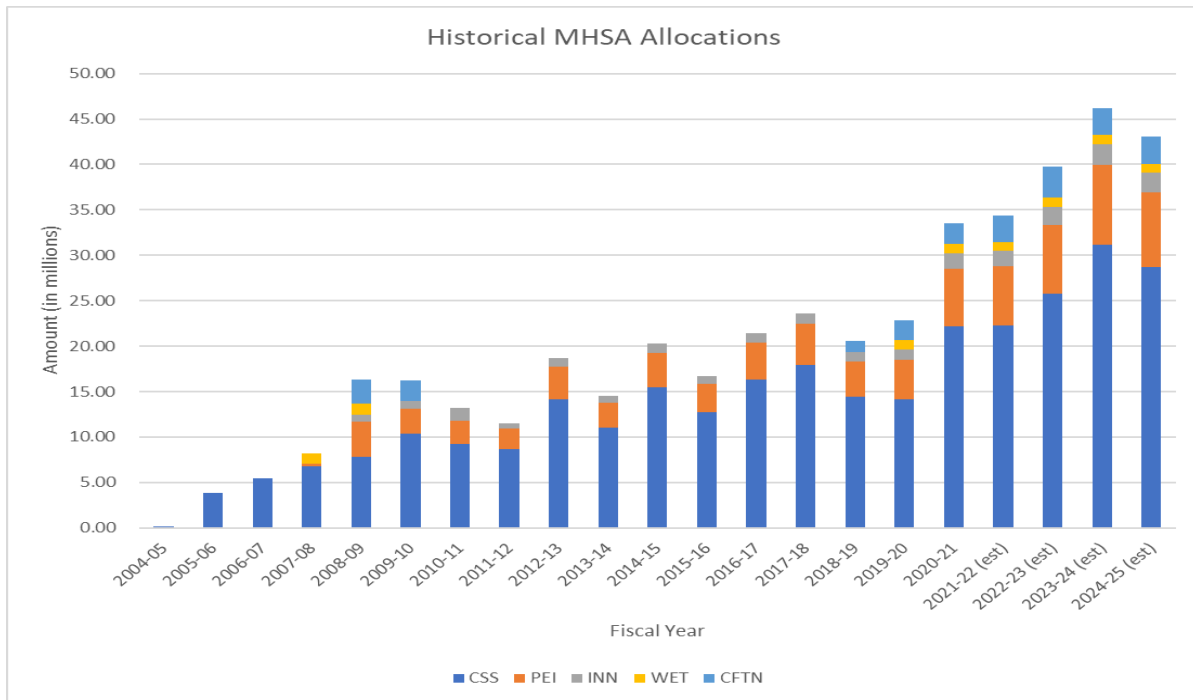
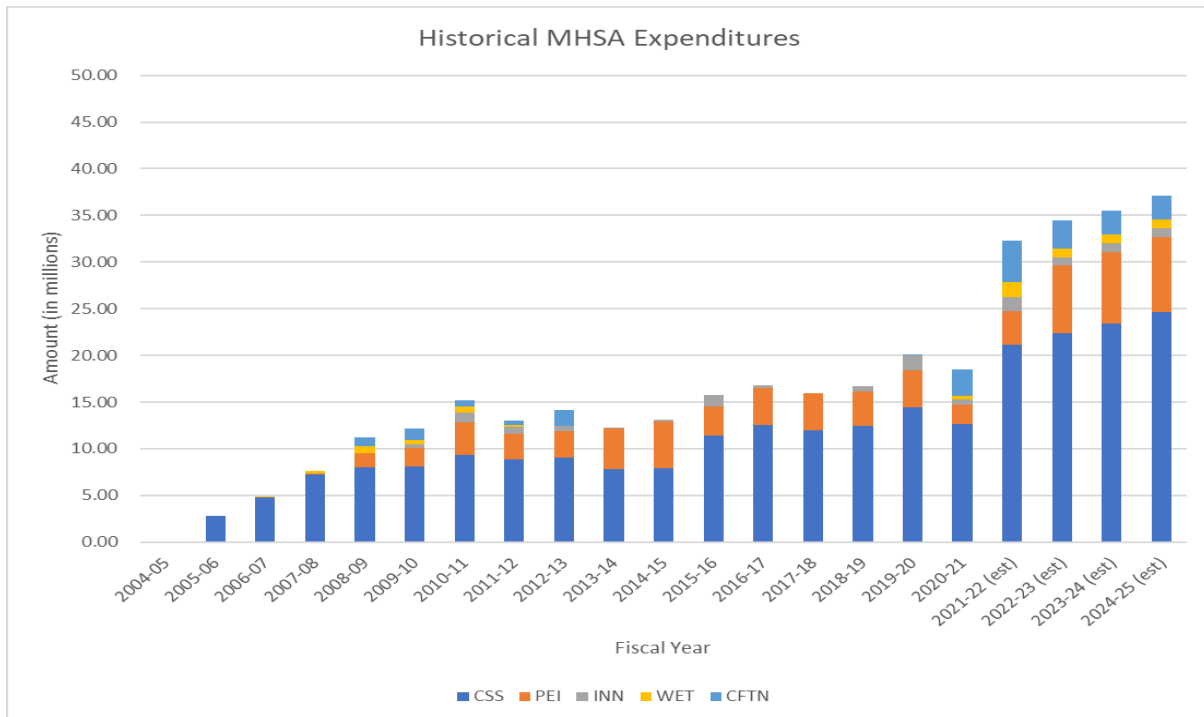


## Exhibit A.2 – Charts & Tables

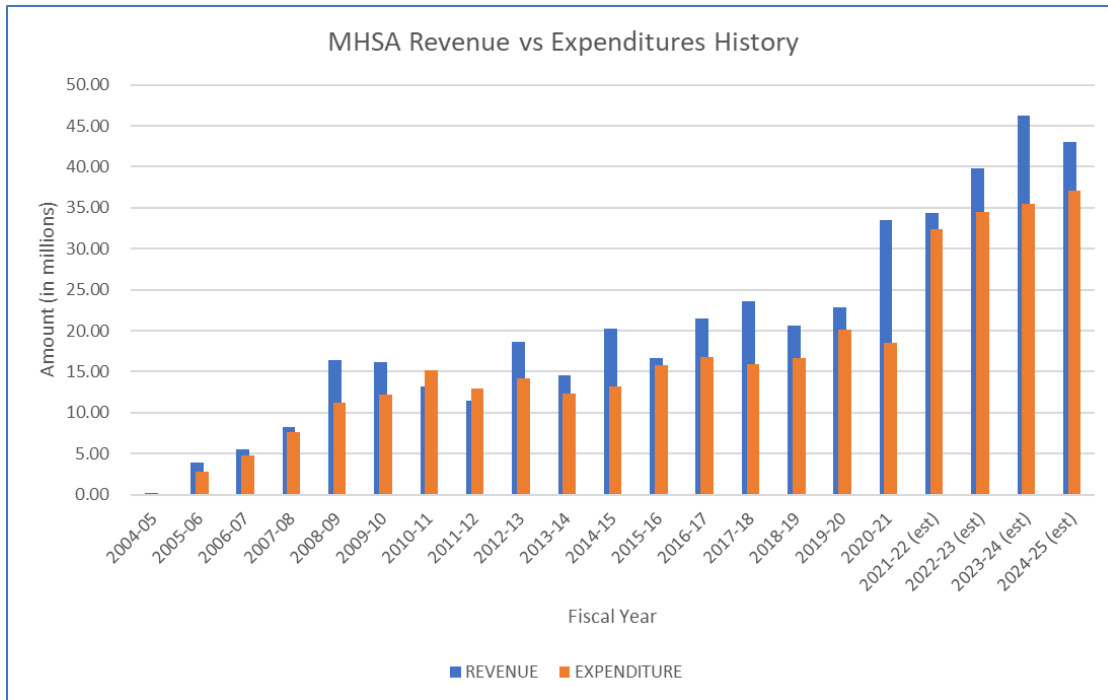
### Graph 1



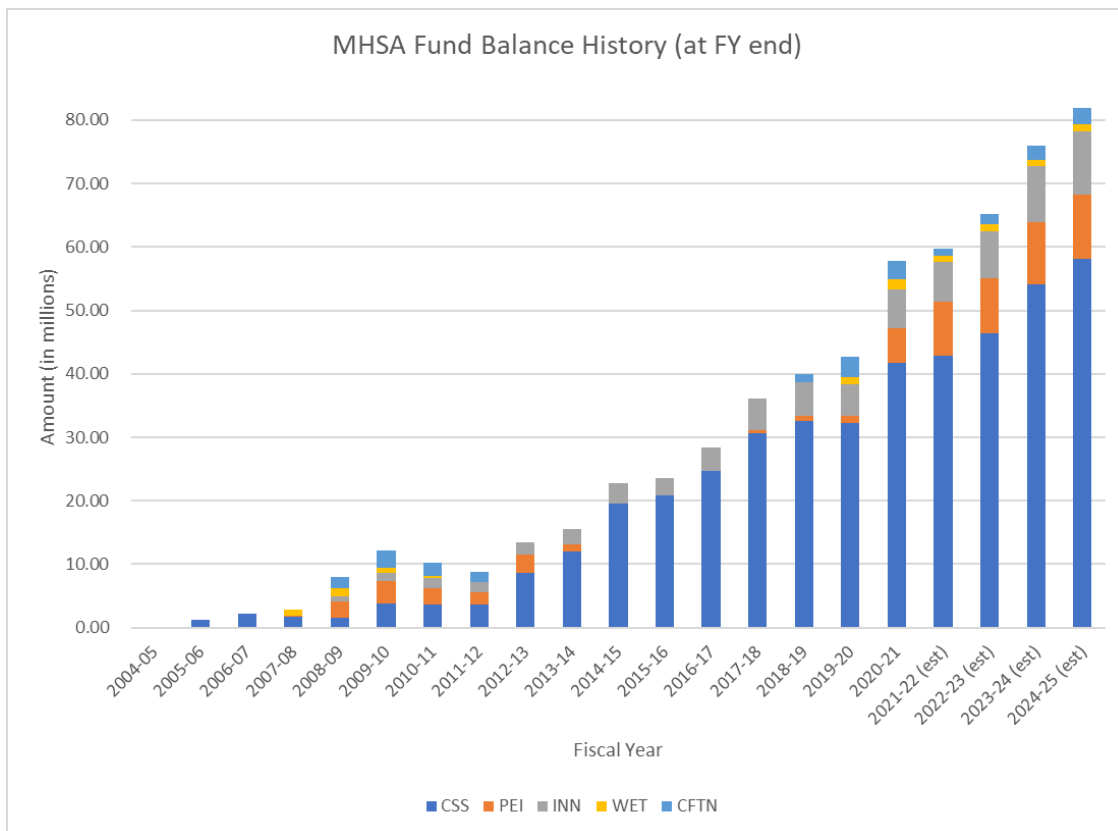
### Graph 2



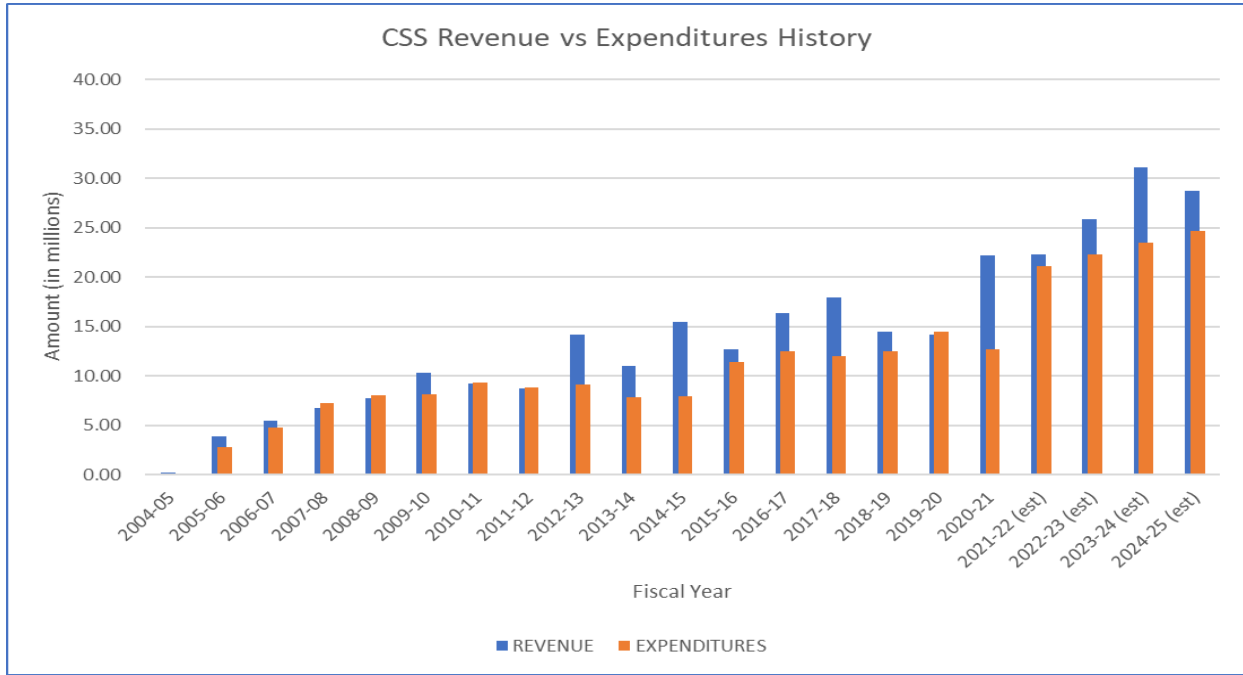
**Graph 3**



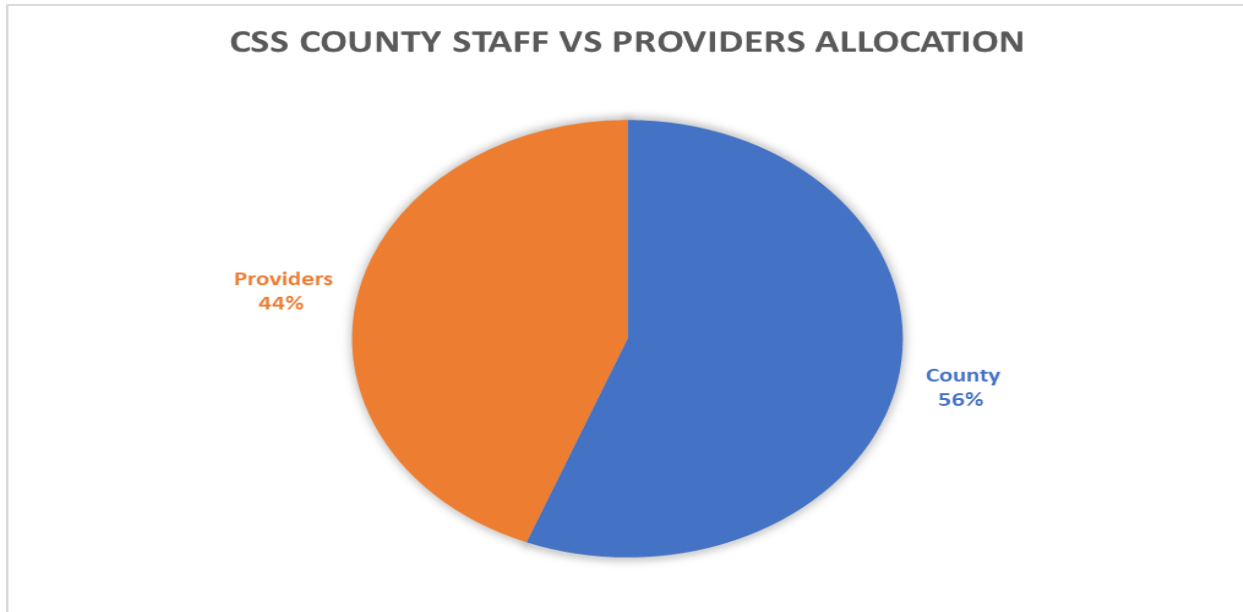
**Graph 4**



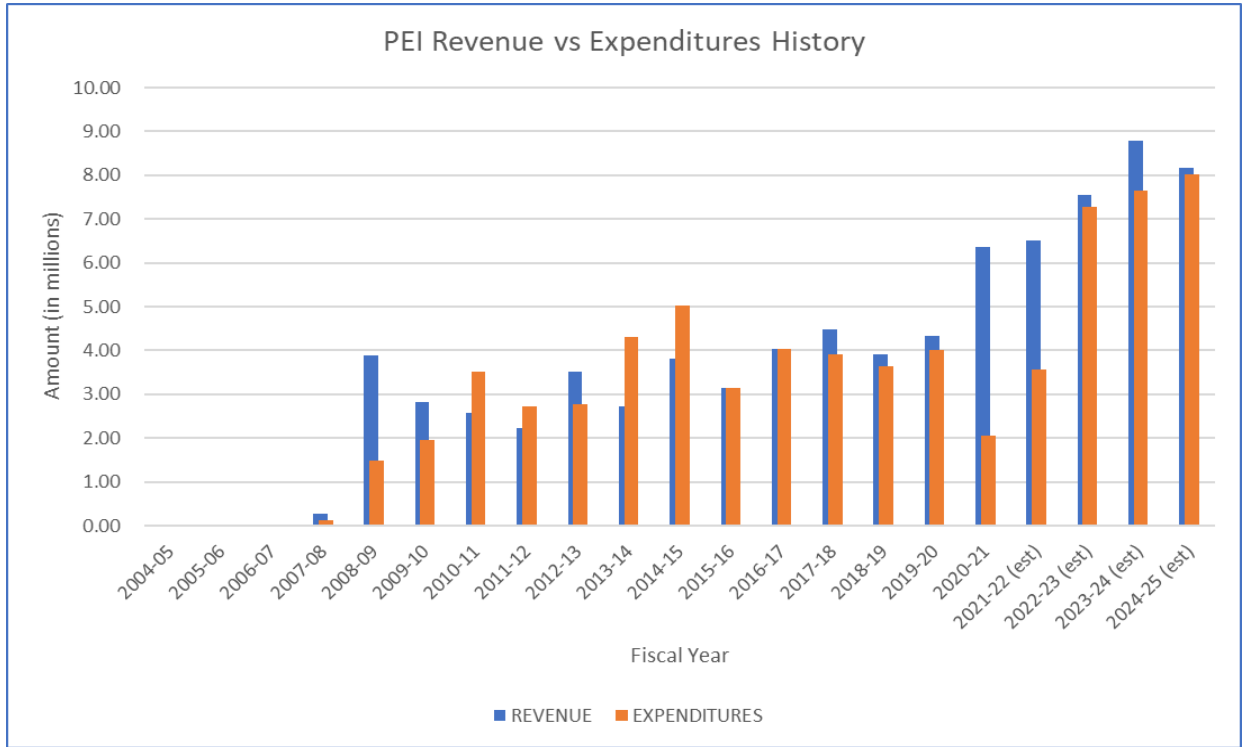
**Graph 5**



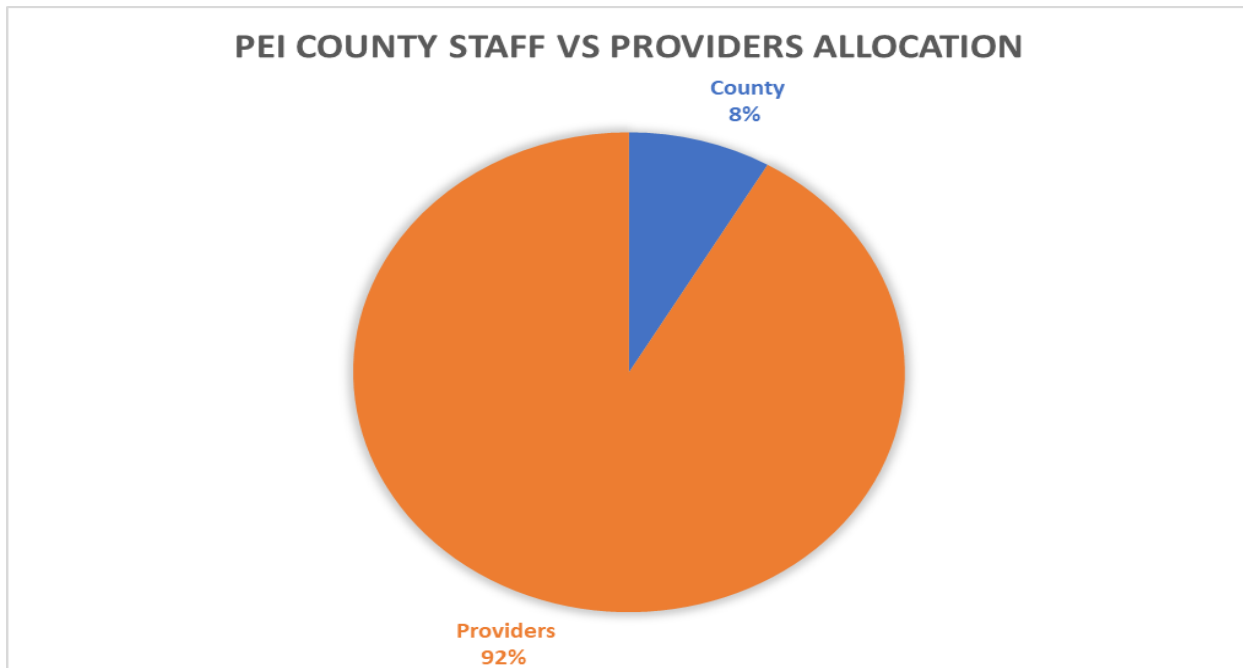
**Graph 6**



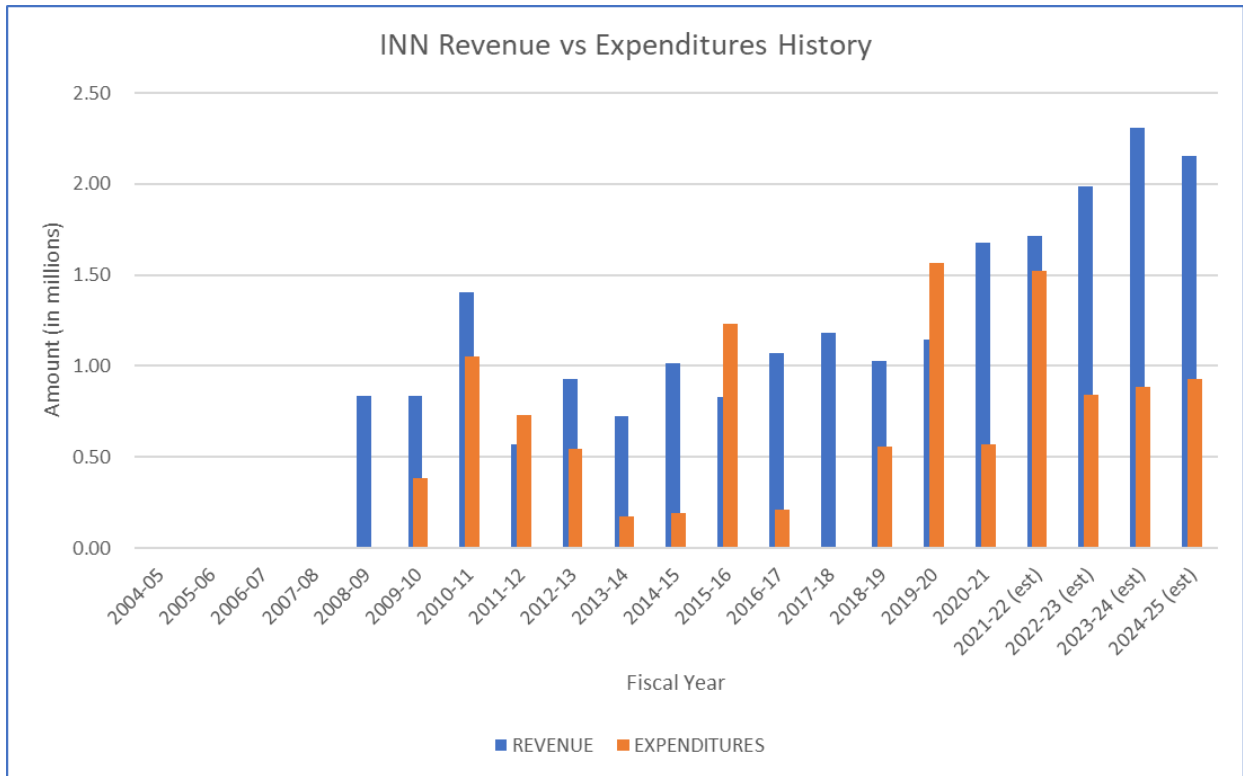
**Graph 7**



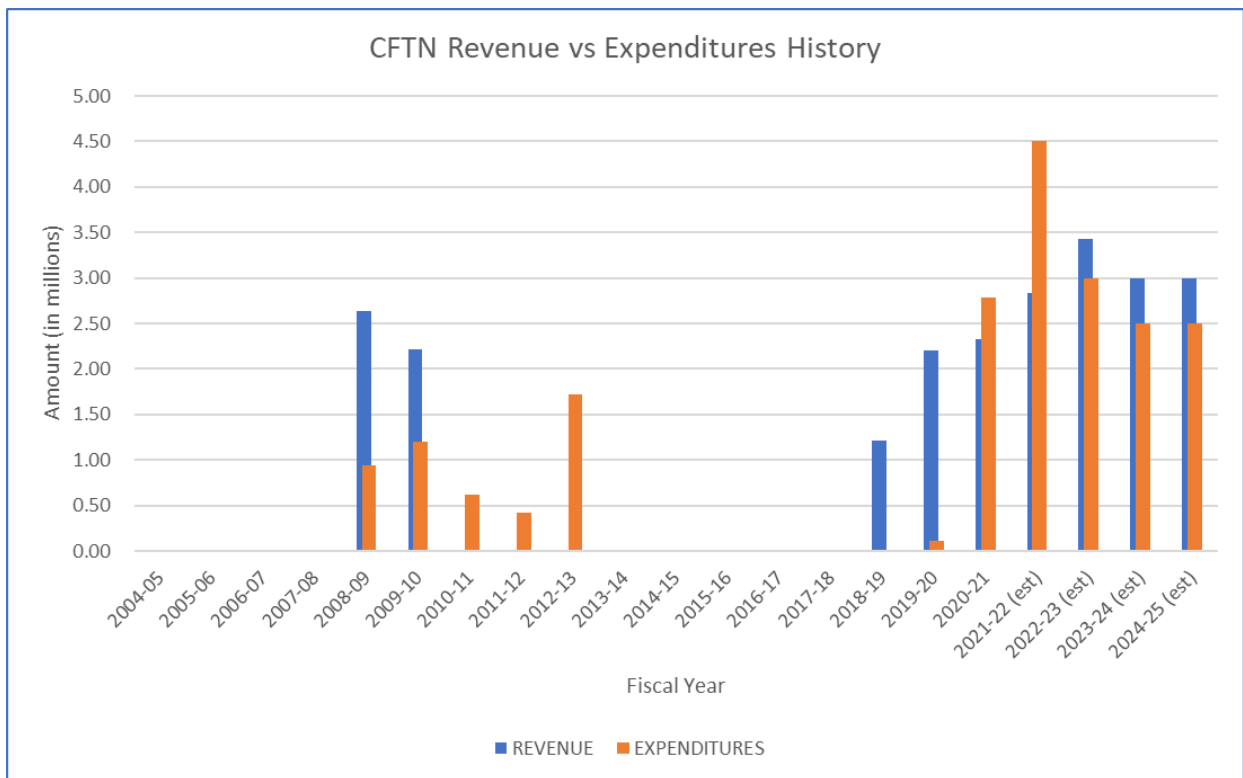
**Graph 8**



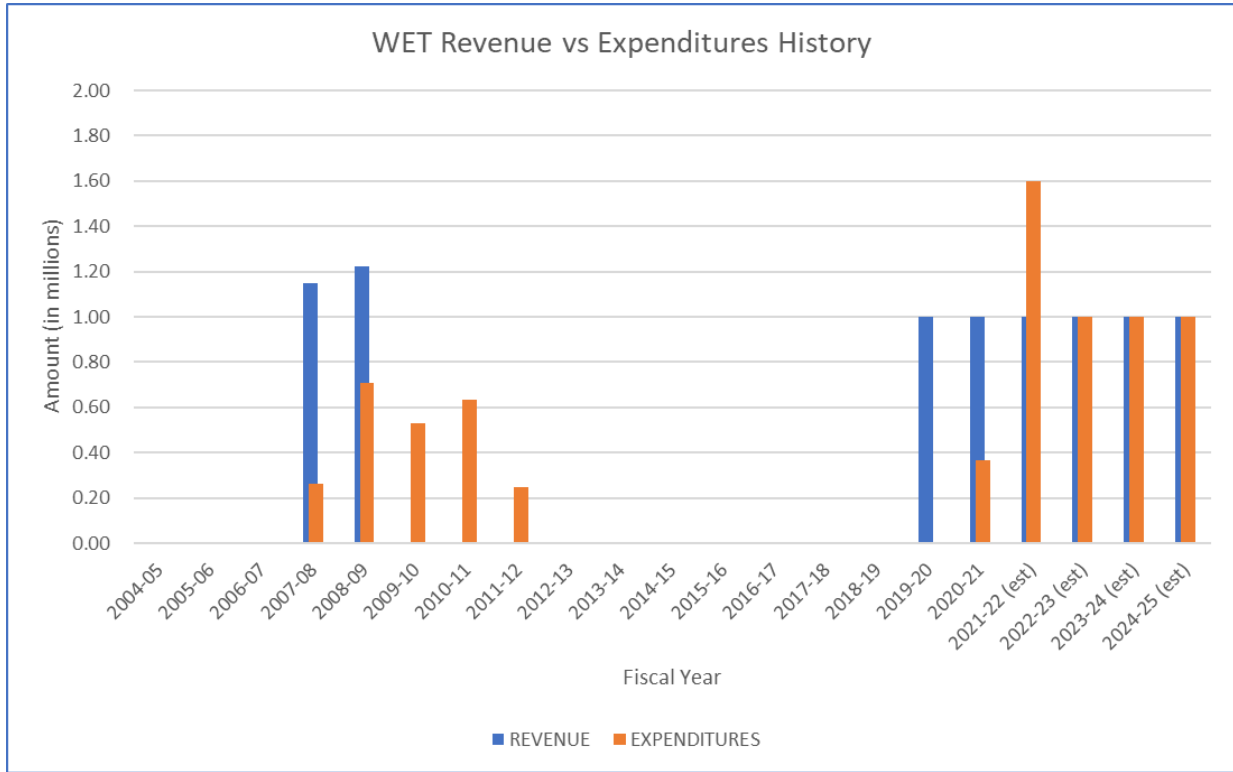
**Graph 9**



**Graph 10**



**Graph 11**



**Table 1**

Community Services and Supports				
Fiscal Year	Beg. Balance	Revenue	Expenditure	Ending Balance
FY 2020-21	32,277,884	22,164,233	12,677,340	41,764,477
FY 2021-22 (est.)	41,764,477	22,252,636	21,136,023	42,881,390
FY 2022-23 (est.)	42,881,390	25,808,956	22,330,568	46,359,778

**Table 2**

Prevention and Early Intervention				
Fiscal Year	Beg. Balance	Revenue	Expenditure	Ending Balance
FY 2020-21	1,169,809	6,372,664	2,055,899	5,486,274
FY 2021-22 (est.)	5,846,274	6,522,411	3,554,781	8,453,904
FY 2022-23 (est.)	8,453,904	7,558,111	7,281,889	8,730,126

**Table 3**

<b>Existing (Approved) INN Project Plans</b>	Approved Budget	Term Date
INN-01: Micro-Innovation Grant Activities of Increasing Latino Engagement	\$1,240,000	8/22/2023
INN-02: Screening to Timely Access	\$2,526,000	12/31/2023
INN-03: Transportation Coaching by Wellness Navigators	\$1,234,000	8/22/2023
INN-04: Psychiatric Advance Directives	\$1,978,237	6/23/2025
INN-05: Residential Care Facility Incubator	\$792,130	10/31/2025
<b>Pending INN Project Plans</b>	Tentative Budget	
INN-06: Trauma Healing Community Initiative	\$500,000	TBD (max. 5 years from approval date)
INN-07: Rainbow Connections	\$2,000,000	TBD (max. 5 years from approval date)
INN-08: Eating Disorder Treatment Team	\$1,800,000	TBD (max. 5 years from approval date)

**Table 4**

Innovation				
Fiscal Year	Beg. Balance	Revenue	Expenditure	Ending Balance
FY 2020-21	4,950,236	1,677,017	572,628	6,054,625
FY 2021-22 (est.)	6,054,625	1,716,424	1,521,242	6,248,807
FY 2022-23 (est.)	6,249,807	1,988,977	844,470	7,394,314

**Table 5**

Capital Facilities and Technology Needs				
Fiscal Year	Beg. Balance	Transfers In	Expenditure	Ending Balance
FY 2020-21	3,300,385	2,326,422	2,784,330	2,842,475
FY 2021-22 (est.)	2,842,475	2,837,008	4,500,000	1,179,484
FY 2022-23 (est.)	1,179,484	3,423,488	3,000,000	1,602,973

**Table 6**

Workforce, Education and Training				
Fiscal Year	Beg. Balance	Transfers In	Expenditure	Ending Balance
FY 2020-21	997,355	1,000,000	365,816	1,631,539
FY 2021-22 (est.)	1,631,539	1,000,000	1,600,000	1,031,539
FY 2022-23 (est.)	1,031,539	1,000,000	1,000,000	1,031,539