Attachment A.3

Mental Health Triage Personnel Grant
Annual Fiscal Report

County: Butte

Fiscal Year: 2013-14

Date: 8/27/2015

A. Expenditures	Total Hours Worked	County Staff FTEs	County Staff	Contract Staff FTEs	Contract Staff
1. Personnel Expenditures (Staff Title)					
a. BH Clinician II	136.8	0.07	$ 4,560.20		$
b. BH Counselor I	593.85	0.29	$ 14,013.14		$
c. BH Counselor I - Extra Help	203.89	0.10	$ 3,586.69		$
d. BH Peer Advocate - Extra Help	303.4	0.15	$ 2,527.72		$
e. Supervisor, BH Counselor	388.405	0.19	$ 16,143.78		$
f.					$
g.					$
h.					$
i.					$
j.					$
k.					$
l.					$
Total FTEs and Salaries		0.78	$ 30,451		$
Total Employee Benefits			$ 10,380		$
2. Total Personnel Expenditures					$ 40,832
3. Evaluation					$ 6,110
4. Direct					$
5. Indirect					$
6. County Administration Expenditures					$ 4,083
7. Subtotal (Personnel, Evaluation, Admin)					$ 51,025
B. Received Revenues					
1. Medi-Cal (FFP Only)					$ -
2. Other Revenue					$
3. Total Revenue					$ -
C. Grant Funding					
1. Total Awarded					$ 358,519
2. Total Spent					$ 51,025
3. Total Unspent					$ 307,494
D. Interest Earned					$ -

X [signature] 8/31/15
Signature of Mental Health/Behavioral Health Director or Designee — Date

[signature] 9/1/15
Signature of County Auditor/Controller — Date

8/28/15
KS 8/28/15