Attachment A.3

Mental Health Triage Personnel Grant
Annual Fiscal Report

Fiscal Year: 2014-2015

County: Marin

Date: 6.30.15

		Total Hours Worked	County Staff FTEs	County Staff	Contract Staff FTEs	Contract Staff
A. Expenditures						
1. Personnel Expenditures (Staff Title)						
a.	Mental Health Practitioner hired 1.20.2015	887.5	0.840	30,094		$
b.				$		$
c.				$		$
d.				$		$
e.				$		$
f.				$		$
g.				$		$
h.				$		$
i.				$		$
	Total FTEs and Salaries		**0.840**	**30,094**	**-**	**-**
	Total Employee Benefits			**19,967**		
2. Total Personnel Expenditures						**50,061**
3. Evaluation						-
4. Direct						7,718
5. Indirect						1,112
6. County Administration Expenditures						
7. Subtotal (Personnel, Evaluation, Admin)						**58,891**
B. Received Revenues						
1. Medi-Cal (FFP Only)						-
2. Other Revenue						-
3. Total Revenue						**-**
C. Grant Funding						
1. Total Awarded						315,738
2. Total Spent						(58,891)
3. Total Unspent						**256,847**
D. Interest Earned						$

X [signature] 5/3/16
Signature of Mental Health/Behavioral Health Director or D Date

X [signature] 5/5/16
Signature of County Auditor/Controller Date