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Attachment A.3

Mental Health Triage Personnel Grant
Annual Fiscal Report

County: Mariposa

Fiscal Year: FY2014-15

Date: 9/14/2015

		Total Hours Worked	County Staff FTEs	County Staff	Contract Staff FTEs	Contract Staff
A. Expenditures						
1. Personnel Expenditures (Staff Title)						
a.	SOCIAL WORKER SUPV I	187.2	0.09	$ 4,753.56		$
b.	ON-CALL SUPERVISOR	332.8	0.16	$ 6,395.37		$
c.	MENTAL HEALTH ASSISTANT II	2080	1	$ 25,528.99		$
d.	Contracted Providers			$	3	$ 119,744.83
e.				$		$
f.				$		$
g.				$		$
h.				$		$
i.				$		$
	Total FTEs and Salaries			$ 36,677.92		$ 119,744.83
	Total Employee Benefits			$ 19,763.64		$ -
2. Total Personnel Expenditures						$ 176,186.39
3. Evaluation						$ 1,573.00
4. Direct						$ 12,650.01
5. Indirect						$ 13,611.16
6. County Administration Expenditures						
7. Subtotal (Personnel, Evaluation, Admin)						$ 204,020.56
B. Received Revenues						
1. Medi-Cal (FFP Only)						$ -
2. Other Revenue (MHBG FEP)						$ 7,684.91
3. Total Revenue						$ 7,684.91
C. Grant Funding						
1. Total Awarded						$ 196,335.65
2. Total Spent						$ 196,335.65
3. Total Unspent						$ -
D. Interest Earned						$ 746.77

x Cheron Kotl 9/15/15

Signature of Mental Health/Behavioral Health Director or D Date

x Deborah Isaacs 9-21-15

Signature of County Auditor/Controller Date