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Attachment A.3

Final Actual

Mental Health Triage Personnel Grant
Annual Fiscal Report

Fiscal Year: 2014-15

County: Nevada

Date: 4/29/2016

		Total Hours Worked	County Staff FTEs	County Staff	Contract Staff FTEs	Contract Staff
A. Expenditures			[redacted]		*Annualized*	
1. Personnel Expenditures (Staff Title)						
a.	Crisis Workers	6,595.13		$	3.2	$ 194,323.64
b.	Crisis Peer Counselors - on site	508.63		$	0.2	$ 7,629.50
c.	Crisis Peer Counselors - on call	1,328.31		$	0.6	$ 12,903.76
d.	Crisis Peer Team Leaders - on site	236.96		$	0.1	$ 3,554.40
e.	Crisis Peer Team Leaders - on call	1,391.80		$	0.7	$ 13,918.00
f.	Administrative Staff	377.07		$	0.2	$ 4,066.98
g.	Respite Program Director	346.66		$	0.80	$ 8,372.00
h.	Respite Peer Counselors	899.11		$	2.07	$ 10,824.78
i.				$		
	Total FTEs and Salaries			$	**7.89**	**$ 255,593.05**
	Total Employee Benefits			$		**$ 44,385.95**
2. Total Personnel Expenditures						**$ 299,979.00**
3. Evaluation						$ 39,999.52
4. Direct						$ 59,995.74
5. Indirect						$ -
6. County Administration Expenditures						$ -
7. Subtotal (Personnel, Evaluation, Admin)						**$ 399,974.26**
B. Received Revenues						
1. Medi-Cal (FFP Only)						$ 237,782.93
2. Other Revenue						$ 7,432.58
3. Total Revenue						**$ 245,215.51**
C. Grant Funding						
1. Total Awarded						$ 694,170.00
2. Total Spent						$ 154,758.75
3. Total Unspent						**$ 539,411.25**
D. Interest Earned						$ -

X Beverca Slade
Signature of Mental Health/Behavioral Health Director or Designee

4/29/2015
Date

X
Signature of County Auditor/Controller

Date