Attachment A.3

Mental Health Triage Personnel Grant

Fiscal Year: 2014/15

County: Placer

Date: 9/15/2015

		Total Hours Worked	County Staff FTEs	County Staff	Contract Staff FTEs	Contract Staff
A. Expenditures						
1. Personnel Expenditures (Staff Title)						
a.	Client Services Program Manager	382	0.184	$ 25,499		$
b.	Client Services Program Supervisor	721	0.346	$ 38,183		$
c.	Client Services Practitioner Sr	2899	1.394	$ 97,043		$
d.	Client Services Practitioner II	1910	0.918	$ 73,291		$
e.	Supervisor	267			0.128	$ 5,881
f.	Peer Advocate II	6676			3.210	$ 79,343
g.				$		$
h.				$		$
i.				$		$
		Total FTEs and Salaries	**2.842**	**$ 234,016**	**3.338**	**$ 85,224**
		Total Employee Benefits		**$ 108,559**		**$ 27,180**
2. Total Personnel Expenditures						**$ 454,979**
3. Evaluation						$ 35,871
4. Direct						$ 7,234
5. Indirect						$ 38,307
6. County Administration Expenditures						$ 22,706
7. Subtotal (Personnel, Evaluation, Admin)						**$ 559,097**
B. Received Revenues						
1. Medi-Cal (FFP Only)						$ 12,433
2. Other Revenue						$ 28,387
3. Total Revenue						**$ 40,820**
C. Grant Funding						
1. Total Awarded						$ 750,304
2. Total Spent						$ 518,277
3. Total Unspent						**$ 232,027**
D. Interest Earned						$ 2,785

X Marin Ba 9/15/15

Signature of Mental Health/Behavioral Health Director or Designee Date

X 9-15-15

Signature of County Auditor/Controller Date