Attachment A.3

Mental Health Triage Personnel Grant
Annual Fiscal Report

County: Sonoma

Fiscal Year: 14-15

Date: 6/15/2016

		Total Hours Worked	County Staff FTEs	County Staff	Contract Staff FTEs	Contract Staff
A. Expenditures						
1. Personnel Expenditures (Staff Title)						
a.	Behavior Health Clinician	3849.72	1.85	$ 245,367.47		$
b.	Client Care Manager	1066	0.51	$ 72,238.56		$
c.	Section Manager	246	0.12	$ 17,825.51		$
d.	ASO II	164	0.08	$ 11,751.09		$
e.	Division Director	114.8	0.06	$ 11,469.51		$
f.	BH Clinical Specialist	163.06	0.08	$ 71,528.48		$
g.	AODS Counselor (Training)	165.81	0.08	$ 7,133.93		$
h.				$		$
i.	Support Our Students Contract			$		$ 35,000.00
	Total FTEs and Salaries		2.78	$ 437,314.54		$ 35,000.00
	Total Employee Benefits			$ 258,580.46		$
2. Total Personnel Expenditures				$ 695,895.00		$ 730,895.00
3. Evaluation						$ 10,000.00
4. Direct						$ 56,000.00
5. Indirect						$ 59,711.00
6. County Administration Expenditures						$ 14,916.00
7. Subtotal (Personnel, Evaluation, Admin)						$ 871,522.00
B. Received Revenues						
1. Medi-Cal (FFP Only)						-
2. Other Revenue						$
3. Total Revenue						$
C. Grant Funding						
1. Total Awarded						$ 871,522.00
2. Total Spent						$ 871,522.00
3. Total Unspent						$ (0.00)
D. Interest Earned						$

X [signature] _____
Signature of Mental Health/Behavioral Health Director or D Date

X Donna Dunk
Signature of County Auditor/Controller

6/16/16
Date