v2

Attachment A.3

Mental Health Triage Personnel Grant
Annual Fiscal Report

Fiscal Year: 2013 - 2014 (5 mos)

County: Tuolumne County

Date: 4/30/2015

	Total Hours Worked	County Staff FTEs	County Staff	Contract Staff FTEs	Contract Staff
A. Expenditures					
1. Personnel Expenditures (Staff Title)					
a. Behavioral Health Worker II	464	0.54	$ 7,785		$
b.			$		$
c.			$		$
d.			$		$
e.			$		$
f.			$		$
g.			$		$
h.			$		$
i.			$		$
Total FTEs and Salaries		0.54	$ 7,785		$
Total Employee Benefits			$ 2,719		$
2. Total Personnel Expenditures					$ 10,504
3. Evaluation					$ 683
4. Direct					$
5. Indirect					$
6. County Administration Expenditures					$ 1,119
7. Subtotal (Personnel, Evaluation, Admin)					$ 12,306
B. Received Revenues					
1. Medi-Cal (FFP Only)					$ 979
2. Other Revenue					$
3. Total Revenue					$ 979
C. Grant Funding					
1. Total Awarded					$ 74,886
2. Total Spent					$ 11,327
3. Total Unspent					$ 63,559
D. Interest Earned					$

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

X [signature]
Signature of County Auditor/Controller

10-7-15
Date