Attachment A.3

Mental Health Triage Personnel Grant
Annual Fiscal Report

Fiscal Year: 2013-14

County: VENTURA

Date: 8/24/2015

		Total Hours Worked	County Staff FTEs	County Staff	Contract Staff FTEs	Contract Staff
A. Expenditures						
1. Personnel Expenditures (Staff Title)						
a.	BH Clinic Administrator	200.3	0.10	$ 10,012.24		$
b.	BH Clinician IV	70.0	0.03	$ 2,417.50		$
c.	Psychiatric Technician	1,066.7	0.51	$ 28,445.65		$
d.	Community Services Coordinator	557.9	0.27	$ 17,917.53		$
e.	Sr. Crisis Team Clinician	1,254.6	0.60	$ 42,780.19		$
f.	Peer Recovery Coaches	287.8		$	0.14	$ 6,960.14
g.				$		$
h.				$		$
i.				$		$
	Total FTEs and Salaries		**1.51**	**$ 101,573.11**	**0.14**	**$ 6,960.14**
	Total Employee Benefits			**$ 40,629.25**		**$ 998.08**
2. Total Personnel Expenditures						**$ 150,160.58**
3. Evaluation						$ 977.45
4. Direct						$ -
5. Indirect						$ 47,008.39
6. County Administration Expenditures						$ 51,635.81
7. Subtotal (Personnel, Evaluation, Admin)						**$ 249,782.23**
B. Received Revenues						
1. Medi-Cal (FFP Only)						$ -
2. Other Revenue						$ -
3. Total Revenue						**$ -**
C. Grant Funding						
1. Total Awarded						$ 840,259.00
2. Total Spent						$ 249,782.23
3. Total Unspent						**$ 590,476.77**
D. Interest Earned						$ -

x [signature] 8/24/15
Signature of Mental Health/Behavioral Health Director or Designee — Date

x [signature] 8/26/15
Signature of County Auditor/Controller — Date

[signature] 8/25/15