Attachment A.3

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Mental Health Triage Personnel Grant
Annual Fiscal Report

County: Yolo

Fiscal Year: FY1415

Date: 4/29/2016

	Total Hours Worked	County Staff FTEs	County Staff	Contract Staff FTEs	Contract Staff
A. Expenditures					
1. Personnel Expenditures (Staff Title)					
a. Supervisor	1,568		$	0.75	$ 67,308.94
b. Crisis Intervention Program Specialist	3,481		$	1.67	$ 121,410.39
c. Peer Counselor	1,863		$	0.9	$ 42,312.26
d.			$		$
e.			$		$
f.			$		$
g.			$		$
h.			$		$
i.			$		$
Total FTEs and Salaries			$	3.32	$ 231,031.59
Total Employee Benefits			$		$ 75,664.87
2. Total Personnel Expenditures					$ 306,696.46
3. Evaluation					$ 35,000.00
4. Direct					$ -
5. Indirect					$ 58,949.17
6. County Administration Expenditures					$ 20,535.22
7. Subtotal (Personnel, Evaluation, Admin)					$ 421,180.85
B. Received Revenues					
1. Medi-Cal (FFP Only)					$
2. Other Revenue					
3. Total Revenue					$ -
C. Grant Funding					
1. Total Awarded					$ 505,785.69
2. Total Spent					$ 421,180.85
3. Total Unspent					$ 84,604.84
D. Interest Earned					$ -

X [signature] 5/31/16
Signature of Mental Health/Behavioral Health Director or Desi Date

X [signature]
Signature of County Auditor/Controller

Date 6/1/16