

**SECTION 5**  
**Merced Health Services Act**  
**PROPOSED 5-Year Budget Detail for Innovative Strategist Network REVISED 02/23/17**

**Program Name** Innovative Strategist Network

Mental Health Staffing Detail									
Job Classification	Step	Number of FTEs	Existing or Additional Position	Position Salary and Benefit Costs	Year 1 17/18	Year 2 18/19 +3%	Year 3 19/20 +3%	Year 4 20/21 +3%	Year 5 21/22 +3%
BHRS Program Manager	5	1.00	Add	\$ 164,267	\$164,267	\$169,195	\$174,271	\$179,499	\$184,883.96
Psychiatric Staff Nurse II	5	1.00	Add	\$ 141,665	\$141,665	\$145,915	\$150,292	\$154,801	\$159,445.21
Mental Health Clinician II	5	1.00	Add	\$ 145,396	\$145,396	\$149,758	\$154,251	\$158,878	\$163,644.48
Mental Health Worker II	5	2.00	Add	\$ 106,364	\$212,728	\$219,110	\$225,683	\$232,454	\$239,427.24
Family/Community Development Partner	3	1.00	Add	\$ 83,742	\$83,742	\$86,254	\$88,842	\$91,507	\$94,252.36
Extra-Help Consumer Assistance Worker		0.625	Add	\$ 18,707	\$18,707	\$18,707	\$18,707	\$18,707	\$18,707.00
<b>Total Program Positions</b>		<b>6.625</b>			<b>\$766,505</b>	<b>\$788,939</b>	<b>\$812,046</b>	<b>\$835,846</b>	<b>\$860,360</b>

Mental Health Services and Supplies						
Account	Description	Year 1 Amount	Year 2 Amount	Year 3 Amount	Year 4 Amount	Year 5 Amount
20610	Communication-Internal Services					
20900	Household Expense	\$7,200	\$3,600	\$3,600	\$3,600	\$3,600
21300	Maintenance Expense	\$3,000	\$1,500	\$1,500	\$1,500	\$1,500
21700	Office Expense-General (Desks, chairs, office supplies)	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000
21701	Office Expense-Computers/Printers/Scanners	\$15,000	\$5,000	\$5,000	\$5,000	\$5,000
21710	Office Expense-Postage	\$16,000	\$1,000	\$1,000	\$1,000	\$1,000
21800	Live Scan/Physicals	\$600	\$300	\$300	\$300	\$300
21812	Data Processing	\$600	\$300	\$300	\$300	\$300
22300	Special Dept. Expense	\$6,000	\$3,000	\$3,000	\$3,000	\$3,000
22500	Transportation & Travel	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000
22500	Transportation & Travel-County Vehicle	\$3,000	\$1,500	\$1,500	\$1,500	\$1,500
22600	Utilities	\$3,000	\$1,500	\$1,500	\$1,500	\$1,500
Fixed Assets	Vehicles for ISN	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000
		\$40,000	\$0	\$0	\$0	\$0
	<b>Total Services and Supplies</b>	<b>\$102,400</b>	<b>\$21,700</b>	<b>\$21,700</b>	<b>\$21,700</b>	<b>\$21,700</b>

Contracted Programs						
Contractor	Description	Amount	Amount	Amount	Amount	Amount
21810	Sub-Contractor(s) to implement/coordinate/support ISN in the community-pursuant to RFP process	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
21810	Sub-Contractor(s) to develop and coordinate the evaluation process of the ISN, including strategies for implementation and improvement	\$122,862	\$122,862	\$122,862	\$122,862	\$122,863
	<b>Total Contracted Costs</b>	<b>\$342,862</b>	<b>\$342,862</b>	<b>\$342,862</b>	<b>\$342,862</b>	<b>\$342,863</b>

	<b>Sub-Total Direct Costs</b>	<b>\$1,211,767</b>	<b>\$1,153,501</b>	<b>\$1,176,608</b>	<b>\$1,200,408</b>	<b>\$1,224,923</b>
	<b>Program Administration (15%)</b>	<b>\$181,765</b>	<b>\$173,025</b>	<b>\$176,491</b>	<b>\$180,061</b>	<b>\$183,738</b>
	<b>TOTAL PROGRAM COSTS</b>	<b>\$1,393,532</b>	<b>\$1,326,526</b>	<b>\$1,353,099</b>	<b>\$1,380,469</b>	<b>\$1,408,662</b>

**5-Year Total: \$6,862,288**