

EXHIBIT 5 b--Mental Health Services Act Community Services and Supports Staffing Detail

Sutter and County(ies): <u>Yuba</u> Program Workplan # <u>1</u> Program Workplan Name <u>0-5 SED Children</u> Type of Funding p <u>1. Full Service Partnershi</u> city of Program/Service: <u>10</u> city of Program/Service: <u>0</u> Expanded through MHSA: <u>10</u>	Fiscal Year: <u>2006-07</u> Date: <u>1/1/06</u> Page ___ of ___ Months of Operation <u>12</u> m/Service or Expansion <u>New</u> Prepared by: <u>KB</u> Telephone Number: <u>530/822-7200</u>
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Classification	Function	Client, FM & CG FTEs ^{a/}	Total Number of FTEs	Salary, Wages and Overtime per FTE ^{b/}	Total Salaries. Wages and Overtime
A. Current Existing Positions					
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
g Positions		0.00	0.00		\$0
B. New Additional Positions					
MHT III			1.00	\$ 61,515	\$61,515
IC1			1.00	\$ 43,961	\$43,961
Parent Partner			<u>1.00</u>	\$ 17,250	\$17,250
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
l Positions		0.00	3.00		\$122,726.00

C. Total Program Positions	0.00	3.00		\$122,726
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- a/ Enter the number of FTE positions that will be staffed with clients, family members or caregivers.
- b/ Include any bi-lingual pay supplements (if applicable). Round each amount to the nearest whole dollar.

EXHIBIT 5 b--Mental Health Services Act Community Services and Supports Staffing Detail

Sutter and
 County(ies): Yuba
 Program Workplan # 1
 0-5 SED
 Program Workplan Name Children
 2. System
 Developme
 nt
 Type of Funding nt
 city of Program/Service: 45 m/Service or Expansion New
 city of Program/Service: 0
 :panded through MHSA: 45

Fiscal Year: 2006-07
 Date: 1/1/06

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Months of Operation 12
 Prepared by: KB
 Telephone Number: 0/822-7200

Classification	Function	Client, FM & CG FTEs ^{a/}	Total Number of FTEs	Salary, Wages and Overtime per FTE ^{b/}	Total Salaries, Wages and Overtime
A. Current Existing Positions					
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
	g Positions	0.00	0.00		\$0
B. New Additional Positions					
MHT III			1.00	\$61,515	\$61,515
IC1			1.00	\$43,961	\$43,961
Parent Partner		<u>1.00</u>		\$17,250	\$17,250
Youth Mentor		1.00		\$10,350	\$10,350
Rehab Specialist					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0

	I Positions	2.00	2.00		\$133,076
C. Total Program Positions		2.00	2.00		\$133,076

- a/ Enter the number of FTE positions that will be staffed with clients, family members or caregivers.
- b/ Include any bi-lingual pay supplements (if applicable). Round each amount to the nearest whole dollar.

EXHIBIT 5 b--Mental Health Services Act Community Services and Supports Staffing Detail

County(ies):	<u>Sutter and Yuba</u>	Fiscal Year:	<u>2006-07</u>
Program Workplan #	<u>3</u>	Date:	<u>1/1/06</u>
Program Workplan Name	<u>TAY FSP</u>	Page	<u> </u> of <u> </u>
Type of Funding p	<u>1. Full Service Partnershi</u>	Months of Operation	<u>12</u>
city of Program/Service:	<u>15</u>	m/Service or Expansion	<u>New</u>
city of Program/Service:	<u>0</u>	Prepared by:	<u>KB</u>
expanded through MHSA:	<u>15</u>	Telephone Number:	<u>0/822-7200</u>

Classification	Function	Client, FM & CG FTEs ^{a/}	Total Number of FTEs	Salary, Wages and Overtime per FTE ^{b/}	Total Salaries, Wages and Overtime
A. Current Existing Positions					
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
	g Positions	0.00	0.00		\$0
B. New Additional Positions					
IC1	PSC		2.00	\$42,475	\$87,923
IC1	Housing Liaison		1.00	\$42,475	\$43,961
MHT III	Therapist		<u>1.00</u>	\$59,435	\$61,515
Peer Mentor	Mentor, PSC	0.50		\$13,867	\$7,176
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0

	I Positions	0.50	4.00		\$200,575
C. Total Program Positions		0.50	4.00		\$200,575

- a/ Enter the number of FTE positions that will be staffed with clients, family members or caregivers.
- b/ Include any bi-lingual pay supplements (if applicable). Round each amount to the nearest whole dollar.

EXHIBIT 5 b--Mental Health Services Act Community Services and Supports Staffing Detail

Sutter and
 County(ies): Yuba
 Program Workplan # 4

Fiscal Year: 2006-07
 Date: 1/1/06

Adult/Older
 Adult
 Homeless
 Co-
 occurring
 Disorder

Program Workplan Name FSP

Page of

1. Full
 Service
 Partnershi

Type of Funding p

Months of Operation 12

city of Program/Service: 30

m/Service or Expansion New

city of Program/Service: 0

Prepared by: KB

expanded through MHSA: 30

Telephone Number: 0/822-7200

Classification	Function	Client, FM & CG FTEs ^{a/}	Total Number of FTEs	Salary, Wages and Overtime per FTE ^{b/}	Total Salaries, Wages and Overtime
A. Current Existing Positions					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
g Positions		0.00	0.00		\$0
B. New Additional Positions					
IC1	Vocational/Employment S		1.00	\$43,961	\$43,961
LPT	Licensed Psychiatric Tech		1.00	\$46,528	\$46,528
MHT III	Therapist - Bilingual		0.50	\$61,515	\$30,757
3 Peer Mentors	Mentor, PSC	3.00		\$14,352	\$43,056
					\$0
					\$0

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				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
	I Positions	3.00	2.50	\$164,303
C. Total Program Positions		3.00	2.50	\$164,303

- a/ Enter the number of FTE positions that will be staffed with clients, family members or caregivers.
- b/ Include any bi-lingual pay supplements (if applicable). Round each amount to the nearest whole number.

EXHIBIT 5 b--Mental Health Services Act Community Services and Supports Staffing Detail

Sutter and
County(ies): Yuba Fiscal Year: 2006-07
Program Workplan # 5 Date: 1/1/06
Older Adult
Mobile
Assistance
Program Workplan Name Team Page ___ of ___
2. System
Developme
Type of Funding nt Months of Operation 12
city of Program/Service: 200 m/Service or Expansion New
city of Program/Service: 0 Prepared by: KB
;panded through MHSA: 200 Telephone Number: 0/822-7200

Classification	Function	Client, FM & CG FTEs ^{a/}	Total Number of FTEs	Salary, Wages and Overtime per FTE ^{b/}	Total Salaries, Wages and Overtime
A. Current Existing Positions					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
				\$0	
	g Positions	0.00	0.00		\$0
B. New Additional Positions					
MHW	PSC		1.00	\$37,476	\$38,788
LPT	Licensed Psychiatric Tech		0.50	\$43,709	\$22,620
MHT III	Therapist		1.00	\$59,435	\$61,515
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0

					\$0
	I Positions	0.00	2.50		\$0
C. Total Program Positions		0.00	2.50		\$122,922

a/ Enter the number of FTE positions that will be staffed with clients, family members or caregivers.

b/ Include any bi-lingual pay supplements (if applicable). Round each amount to the nearest whole dollar.

EXHIBIT 5 b--Mental Health Services Act Community Services and Supports Staffing Detail

Sutter and
 County(ies): Yuba Fiscal Year: 2006-07
 Program Workplan # 6 Date: 1/1/06
 Ethnic
 Program Workplan Name Outreach Page ___ of ___
 2. System
 Developme
 Type of Funding nt Months of Operation 12
 city of Program/Service: 280 m/Service or Expansion New
 city of Program/Service: 0 Prepared by: KB
 :panded through MHSA: 280 Telephone Number: 0/822-7200

Classification	Function	Client, FM & CG FTEs ^{a/}	Total Number of FTEs	Salary, Wages and Overtime per FTE ^{b/}	Total Salaries, Wages and Overtime
A. Current Existing Positions					
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
	g Positions	0.00	0.00		\$0
B. New Additional Positions					
IC1	PSC		1.00	\$42,475	\$43,961
MHT III	Therapist		<u>3.50</u>	\$59,435	\$215,302
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0

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					\$0
					\$0
					\$0
					\$0
					\$0
	I Positions	0.00	4.50		\$259,263
C. Total Program Positions		0.00	4.50		\$259,263

- a/ Enter the number of FTE positions that will be staffed with clients, family members or caregivers.
- b/ Include any bi-lingual pay supplements (if applicable). Round each amount to the nearest whole