

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

Sutter and
 County(ies): Yuba
 Fiscal Year: 2007-08
 Program Workplan # 1
 Date: 1/1/06
0-5 SED
 Program Workplan Name Children
 Page of
1. Full
Service
Partnershi
 Type of Funding p Months of Operation 12
 city of Program/Service: 10 m/Service or Expansion New
 city of Program/Service: 0 Prepared by: KB
 expanded through MHSAs: 10 Telephone Number: 530/822-7200

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
	g Positions	0.00	0.00		\$0
B. New Additional Positions					
MHT III			1.00	\$ 63,975	\$63,975
IC1			1.00	\$ 45,720	\$45,720
Parent Partner			<u>1.00</u>	\$ 17,940	\$17,940
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0

Sutter-Yuba Mental Health Services CSS Plan Draft

					\$0
					\$0
					\$0
					\$0
					\$0
	I Positions	0.00	3.00		\$127,635.00
C. Total Program Positions		0.00	3.00		\$127,635

- 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 do

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

Sutter and
 County(ies): Yuba Fiscal Year: 2007-08
 Program Workplan # 2 Date: 1/1/06
 Urgent
 Services
 Program Workplan Name for Youth Page ___ of ___
 2. System
 Developme
 Type of Funding nt Months of Operation 12
 city of Program/Service: 45 m/Service or Expansion New
 city of Program/Service: 0 Prepared by: KB
 :panded through MHSA: 45 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
	g Positions	0.00	0.00		\$0
B. New Additional Positions					
MHT III			1.00	\$63,975	\$63,975
IC1			1.00	\$45,720	\$45,720
Parent Partner		<u>1.00</u>		\$17,940	\$17,940
Youth Mentor		<u>1.00</u>		\$10,764	\$10,764
Rehab Specialist					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0

Sutter-Yuba Mental Health Services CSS Plan Draft

					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
	I Positions	2.00	2.00		\$138,399
C. Total Program Positions		2.00	2.00		\$138,399

- 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

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

Sutter and
 County(ies): Yuba
 Program Workplan # 3
 Program Workplan Name TAY FSP

Fiscal Year: 2007-08
 Date: 1/1/06
 Page of

1. Full
 Service
 Partnershi
 Type of Funding p
 city of Program/Service: 15 m/Service or Expansion New
 city of Program/Service: 0 Prepared by: KB
 :panded through MHSA: 15 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	
	g Positions	0.00	0.00		\$0	
	B. New Additional Positions	IC1 <i>PSC</i>		2.00	\$42,475	\$91,439
		IC1 <i>Housing Liaison</i>		1.00	\$42,475	\$45,720
		MHT III <i>Therapist</i>		<u>1.00</u>	\$59,435	\$63,975
		Peer Mentor <i>Mentor, PSC</i>		0.50	\$13,866	\$7,463 \$0 \$0 \$0 \$0 \$0 \$0

Sutter-Yuba Mental Health Services CSS Plan Draft

					\$0
					\$0
					\$0
					\$0
					\$0
	I Positions	0.50	4.00		\$208,597
C. Total Program Positions		0.50	4.00		\$208,597

- 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

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

Sutter and
 County(ies): Yuba Fiscal Year: 2007-08
 Program Workplan # 4 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
					\$0
Existing Positions		0.00	0.00		\$0
B. New Additional Positions					
IC1	Vocational/Employment S		1.00	\$45,720	\$45,720
LPT	Licensed Psychiatric Tech		1.00	\$48,389	\$48,389
MHT III	Therapist - Bilingual		<u>0.50</u>	\$63,975	\$31,988
3 Peer Mentors	Mentor, PSC	3.00		\$14,926	\$44,778
					\$0
					\$0

Sutter-Yuba Mental Health Services CSS Plan Draft

					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
	l Positions	3.00	2.50		\$170,875
C. Total Program Positions		3.00	2.50		\$170,875

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

Sutter-Yuba Mental Health Services CSS Plan Draft

					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
	I Positions	0.00	2.50		\$127,839
C. Total Program Positions		0.00	2.50		\$127,839

- 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

Sutter-Yuba Mental Health Services CSS Plan Draft

					\$0
					\$0
					\$0
					\$0
					\$0
	I Positions	0.00	4.50		\$269,634
C. Total Program Positions		0.00	4.50		\$269,634

- 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