

EXHIBIT 5c--Mental Health Services Act Community Services and Supports

Sutter and
County(ies): Yuba

Fiscal Year: 2005-06
Date: _____

	Client, Family Member and Caregiver FTEs	Total FTEs	Budgeted Expenditures
A. Expenditures			
1. Personnel Expenditures			
a. MHSA Coordinator(s)			
b. MHSA Support Staff - Administrative Analyst		0.50	\$6,291
c. Other Personnel (list below)			
i. Medical Records Staff		1.00	\$5,457
ii. Billing Staff		0.50	\$3,042
iii. Quality Assurance Staff		0.25	\$3,815
iv.			
v.			
vi.			
vii.			
d. Total FTEs/Salaries	0.00	2.25	\$18,604
e. Employee Benefits			\$9,302
f. Total Personnel Expenditures			\$27,907
2. Operating Expenditures			
a. Professional Services			
b. Travel and Transportation			
c. General Office Expenditures			
d. Rent, Utilities and Equipment			
e. Other Operating Expenses (provide description in budget narrative)			
f. Total Operating Expenditures			\$0
3. County Allocated Administration			
a. Countywide Administration (A-87)			\$18,142
b. Other Administration (provide description in budget narrative)			\$54,504
c. Total County Allocated Administration			\$72,646
4. Total Proposed County Administration Budget			\$100,552
B. Revenues			
1. New Revenues			
a. Medi-Cal (FFP only)			
b. Other Revenue			
2. Total Revenues			\$0
C. Start-up and One-Time Implementation Expenditures			
D. Total County Administration Funding Requirements			\$100,552

COUNTY CERTIFICATION

I HEREBY CERTIFY under penalty of perjury that I am the official responsible for the

Date: _____ Signature _____

Local Mental Health Director

Executed at _____, California

EXHIBIT 5c--Mental Health Services Act Community Services and Supports

Sutter and
County(ies): Yuba

Fiscal Year: 2006-07
Date: _____

	Client, Family Member and Caregiver FTEs	Total FTEs	Budgeted Expenditures
A. Expenditures			
1. Personnel Expenditures			
a. MHSA Coordinator(s)			
b. MHSA Support Staff - Administrative Analyst		0.50	\$26,043
c. Other Personnel (list below)			
i. Medical Records Staff		1.00	\$22,590
ii. Billing Staff		0.50	\$12,593
iii. Quality Assurance Staff		0.25	\$15,796
iv.			
v.			
vi.			
vii.			
d. Total FTEs/Salaries	0.00	2.25	\$77,022
e. Employee Benefits			\$38,511
f. Total Personnel Expenditures			\$115,534
2. Operating Expenditures			
a. Professional Services			
b. Travel and Transportation			
c. General Office Expenditures			
d. Rent, Utilities and Equipment			
e. Other Operating Expenses (provide description in budget narrative)			
f. Total Operating Expenditures			\$0
3. County Allocated Administration			
a. Countywide Administration (A-87)			\$75,109
b. Other Administration (provide description in budget narrative)			\$225,644
c. Total County Allocated Administration			\$300,753
4. Total Proposed County Administration Budget			\$416,287
B. Revenues			
1. New Revenues			
a. Medi-Cal (FFP only)			
b. Other Revenue			
2. Total Revenues			\$0
C. Start-up and One-Time Implementation Expenditures			
D. Total County Administration Funding Requirements			
			\$416,287

COUNTY CERTIFICATION

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Date: _____ Signature _____

Local Mental Health Director

Executed at _____, California

EXHIBIT 5c--Mental Health Services Act Community Services and Supports

Sutter and
County(ies): Yuba

Fiscal Year: 2007-08
Date: _____

	Client, Family Member and Caregiver FTEs	Total FTEs	Budgeted Expenditures
A. Expenditures			
1. Personnel Expenditures			
a. MHSA Coordinator(s)			
b. MHSA Support Staff - Administrative Analyst		0.50	\$27,085
c. Other Personnel (list below)			
i. Medical Records Staff		1.00	\$23,494
ii. Billing Staff		0.50	\$13,097
iii. Quality Assurance Staff		0.25	\$16,428
iv.			
v.			
vi.			
vii.			
d. Total FTEs/Salaries	0.00	2.25	\$80,103
e. Employee Benefits			\$40,052
f. Total Personnel Expenditures			\$120,155
2. Operating Expenditures			
a. Professional Services			
b. Travel and Transportation			
c. General Office Expenditures			
d. Rent, Utilities and Equipment			
e. Other Operating Expenses (provide description in budget narrative)			
f. Total Operating Expenditures			\$0
3. County Allocated Administration			
a. Countywide Administration (A-87)			\$78,113
b. Other Administration (provide description in budget narrative)			\$234,670
c. Total County Allocated Administration			\$312,784
4. Total Proposed County Administration Budget			
			\$432,938
B. Revenues			
1. New Revenues			
a. Medi-Cal (FFP only)			
b. Other Revenue			
2. Total Revenues			
			\$0
C. Start-up and One-Time Implementation Expenditures			
D. Total County Administration Funding Requirements			
			\$432,938

COUNTY CERTIFICATION

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Local Mental Health Director

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