DEPARTMENT OF ALCOHOL, DRUG AND MENTAL HEALTH SERVICES

YOLO COUNTY

MENTAL HEALTH SERVICES ACT PROPOSITION 63

PROPOSED
COMMUNITY SERVICES AND SUPPORTS
3-YEAR PROGRAM AND EXPENDITURE PLAN

PAGES INADVERTENTLY OMITTED FROM PLAN POSTED 12/10/2005

PLEASE NOTE:

In its MHSA Community Services and Supports Program and Expenditure Plan, the following four pages were inadvertently omitted from the plan when it was posted on the Internet and printed on 12/10/2005. These pages represent the following documents:

- Administration Budget Worksheet (Exhibit 5) for FY 06-07
- Administration Budget Narrative for FY 06-07
- Administration Budget Worksheet (Exhibit 5) for FY 07-08
- Administration Budget Narrative for FY 07-08

These four pages should be inserted immediately after page 157, following the Administration Budget Narrative for FY 05-06.

We apologize for any inconvenience. Thank you.

EXHIBIT 5c--Mental Health Services Act Community Services and Supports Administration Budget Worksheet

Yolo

County(ies):	Yolo		Fiscal Year:	2006-07
			Date:	12/4/05
		Client, Family Member and Caregiver FTEs	Total FTEs	Budgeted Expenditures
A. Expenditures				
1. Personnel Expenditures				
a. MHSA Coordinator(s)		1.00	1.00	\$61,800
b. MHSA Support Staff			0.50	\$15,902
c. Other Personnel (list below)				
i. Analyst			1.00	\$52,554
ii. QI			0.10	\$5,250
iii. Billing Clerk			0.50	\$18,116
iv.				\$0
V.				\$0
vi.				\$0
vii.				<u>\$0</u>
d. Total FTEs/Salaries		1.00	3.10	\$153,622
e. Employee Benefits				<u>\$53,768</u>
f. Total Personnel Expenditures				\$207,390
2. Operating Expenditures				
a. Professional Services				\$5,000
b. Travel and Transportation				\$5,000
c. General Office Expenditures				\$3,500
d. Rent, Utilities and Equipment				\$2,000
e. Other Operating Expenses				\$2,828
f. Total Operating Expenditures				\$18,328
3. County Allocated Administration				
a. Countywide Administration (A-8	7)			\$50,000
b. Other Administration				<u>\$0</u>
c. Total County Allocated Administ	ration			\$50,000
4. Total Proposed County Administrat	tion Budget			\$275,718
B. Revenues				
1. New Revenues				
a. Medi-Cal (FFP only)				\$0

COUNTY CERTIFICATION

I HEREBY CERTIFY under penalty of perjury that I am the official responsible for the administration of Community Mental Health Services in and for said County; that I have not violated any of the provisions of Section 5891 of the Welfare and Institution Code in that all identified funding requirements (in all related program budgets and this administration budget) represent costs related to the expansion of mental health services since passage of the MHSA and do not represent supplanting of expenditures; that fiscal year 2004-05 funds required to be incurred on mental health services will be used in providing such services; and that to the best of my knowledge and belief this administration budget and all related program budgets in all respects are true, correct, and in accordance with the law.

Date:	Signature	
		Local Mental Health Director

\$0

\$0

\$275,718

b. Other Revenue

C. Start-up and One-Time Implementation Expenditures D. Total County Administration Funding Requirements

2. Total Revenues

EXHIBIT 5c--Mental Health Services Act Community Services and Supports Administration Budget Narrative

County(ies):	Yolo	Fiscal Year:	2006-07
		Date:	12/4/05

	Narrative	Budgeted Expenditures
A. Expenditures		
1. Personnel Expenditures		
a. MHSA Coordinator(s)	1 FTE at \$61,800 to coordinate MHSA Programs, Implementation, Reporting, hiring/staffing	\$61,800
b. MHSA Support Staff	.50 FTE at \$31,804 administrative support to MHSA administration	\$15,902
c. Other Personnel (list below)		
i. Analyst	1 FTE at \$52,554 fiscal/program analyst	\$52,554
ii. Ql	.10 FTE at \$52,250 quality improvement, utilization review, and cultural competency oversight	\$5,250
iii. Billing Clerk	.50 FTE at \$36,232 billing clerk	\$18,116
d. Total FTEs/Salaries		\$153,622
e. Employee Benefits	Benefits average 35%	<u>\$53,768</u>
f. Total Personnel Expenditures		\$207,390
2. Operating Expenditures		
a. Professional Services	Professional consultant general averaging 417 per month	\$5,000
b. Travel and Transportation	Conference and travel for MHSA Coordinator	\$5,000
c. General Office Expenditures	Office supplies for MHSA coordination staff averaging \$292 per month	\$3,500
d. Rent, Utilities and Equipment	Copier, phones, utilities for MHSA coordination staff averaging \$167 per month	\$2,000
e. Other Operating Expenses	Program supplies, meeting expenses, and incentives	\$2,828
f. Total Operating Expenditures		\$18,328
3. County Allocated Administration		
a. Countywide Administration (A-87)	Approximately 10% MHSA allocation of ADMHS A-87 costs	\$50,000
b. Other Administration		
c. Total County Allocated Administration		\$50,000
4. Total Proposed County Administration Budget		\$275,718
B. Revenues		
1. New Revenues		
a. Medi-Cal (FFP only)		\$0
b. Other Revenue		<u>\$0</u>
2. Total Revenues		\$0
C. Start-up and One-Time Implementation Expendi	tures	\$0
D. Total County Administration Funding Requirement	ents	\$275,718

EXHIBIT 5c--Mental Health Services Act Community Services and Supports Administration Budget Worksheet

County(ies):	Yolo	Fiscal Year:	2007-08
		Date:	Nov. 28, 2005

	Client, Family Member and Caregiver FTEs	Total FTEs	Budgeted Expenditures
A. Expenditures			
1. Personnel Expenditures			
a. MHSA Coordinator(s)	1.00	1.00	\$63,600
b. MHSA Support Staff		0.75	\$24,569
c. Other Personnel (list below)			
i. Analyst		1.00	\$54,086
ii. QI		0.10	\$5,403
iii. Billing Clerk		0.50	\$18,644
iv.			\$0
v.			\$0
vi.			\$0
vii.			<u>\$0</u>
d. Total FTEs/Salaries	1.00	3.35	\$166,302
e. Employee Benefits			\$58,205
f. Total Personnel Expenditures			\$224,507
2. Operating Expenditures			
a. Professional Services			\$2,500
b. Travel and Transportation			\$5,000
c. General Office Expenditures			\$2,500
d. Rent, Utilities and Equipment			\$2,000
e. Other Operating Expenses			\$2,918
f. Total Operating Expenditures			\$14,918
3. County Allocated Administration			
a. Countywide Administration (A-87)			\$52,500
b. Other Administration			<u>\$0</u>
c. Total County Allocated Administration			\$52,500
4. Total Proposed County Administration Budget			\$291,925
B. Revenues			
1. New Revenues			
a. Medi-Cal (FFP only)			\$0
b. Other Revenue			<u>\$0</u>
2. Total Revenues			\$0
C. Start-up and One-Time Implementation Expenditures			
D. Total County Administration Funding Requirements			\$291,925

COUNTY CERTIFICATION

I HEREBY CERTIFY under penalty of perjury that I am the official responsible for the administration of Community Mental Health Services in and for said County; that I have not violated any of the provisions of Section 5891 of the Welfare and Institution Code in that all identified funding requirements (in all related program budgets and this administration budget) represent costs related to the expansion of mental health services since passage of the MHSA and do not represent supplanting of expenditures; that fiscal year 2004-05 funds required to be incurred on mental health services will be used in providing such services; and that to the best of my knowledge and belief this administration budget and all related program budgets in all respects are true, correct, and in accordance with the law.

Date:	 ignature	
	·	Local Mental Health Director

EXHIBIT 5c--Mental Health Services Act Community Services and Supports Administration Budget Narrative

County(ies): __	Yolo	Fiscal Year: _	2007-08
		-	_
		Date:	12/4/05

	Narrative	Budgeted Expenditures
. Expenditures		•
1. Personnel Expenditures		
a. MHSA Coordinator(s)	1 FTE at \$63,600 to coordinate MHSA Programs, Implementation, Reporting, hiring/staffing	\$63,600
b. MHSA Support Staff	.75FTE at \$32,759 administrative support to MHSA administration	\$24,569
c. Other Personnel (list below)		
i. Analyst	1 FTE at \$54,086 fiscal/program analyst	\$54,086
ii. Ql	.10 FTE at \$54,030 quality improvement, utilization review, and cultural competency oversight	\$5,403
iii. Billing Clerk	.50 FTE at \$37,288 billing clerk	\$18,644
d. Total FTEs/Salaries		\$166,302
e. Employee Benefits	Benefits average 35%	<u>\$58,206</u>
f. Total Personnel Expenditures		\$224,508
2. Operating Expenditures		
a. Professional Services	Professional consultant general averaging 208 per month	\$2,500
b. Travel and Transportation	Conference and travel for MHSA Coordinator	\$5,000
c. General Office Expenditures	Office supplies for MHSA coordination staff averaging \$208 per month	\$2,500
d. Rent, Utilities and Equipment	Copier, phones, utilities for MHSA coordination staff averaging \$167 per month	\$2,000
e. Other Operating Expenses	Program supplies, meeting expenses, and incentives	<u>\$2,918</u>
f. Total Operating Expenditures		\$14,918
3. County Allocated Administration		
a. Countywide Administration (A-87)	Approximately 10% MHSA allocation of ADMHS A-87 costs	\$52,500
b. Other Administration		
c. Total County Allocated Administration		\$52,500
4. Total Proposed County Administration Budget		\$291,925
S. Revenues		
1. New Revenues		
a. Medi-Cal (FFP only)		\$0
b. Other Revenue		<u>\$0</u>
2. Total Revenues		\$0
. Start-up and One-Time Implementation Expendit	tures	\$0
D. Total County Administration Funding Requirement		\$291,925