## State of California Mental Health Services Oversight and Accountability Commission (Commission)

## HUMBOLDT COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES Agreement #19MHSOAC046 Attachment B-2: Budget Worksheet

#### ATTACHMENT B-2 BUDGET WORKSHEFT

Applicant:		(Whole Do	llars)			'
(1) Hire Staff (list individual role/classification) (add rows as needed)	(2) Hiring Month	(3) GY 1	(4) GY 2	(5) GY 3	(6) GY 4	(7) Total All G
Supervising Mental Health Clinician	1	38,763	40,745	67,812	90,038	237,3
Administrative Analyst I	4	17,921	25,118	26,403	27,753	
		11220.000			61/122	31,4
The second se	A COLUMN TWO IS NOT	Contraction of the local division of the loc	-			
Subtotal - (8) Personnel Services Salaries		F.C. 504				
Sources selection relationer activities selectes		56,684	65,863	94,215	117,791	334,55
Adds (0) Descended Fee Jacob Row To		0.2 63200				
Add: (9) Personnel Services Benefits		31,216	35,931	49,900	61,147	178,19
(10) Total Personnel Services		87,900	101,794	144,115	178,938	512,74
<ol> <li>Hire Contractors or other non-staff (if applicable, list individual role/classification) (Add rows as needed)</li> </ol>	(12) Hiring Month	(13) GY 1	(14) GY 2	(15) GY 3	(16) GY 4	(17) Total All G
Student Services Navigator - ECS	3	77,146	81.755	83.360	03.540	
Student Services Navigator - FESD	3	65,978	69,226	82,260	82,613	323,77
Student Services Navigator - HCOE	19	03,370	the second s	71,760	74,294	281,25
Student Services Navigator - NHUHSD	3	77.024	51,306	84,140	85,439	220,88
Student Services Navigator - SHUSD	and the second se	73,924	75,647	77,457	79,357	306,38
Family Support Coach - KTJUSD	3	73,020	75,641	77,847	79,977	306,48
raining addport coacit - K11030	1	32,099	32,099	48,704	60,564	173,46
	and the second					
(18) Total Contracted Services		322,167	385,674	442,168	462,244	1,612,25
(19) Total Personnel/Contracted Services		410,067	487,468	586,283	641,18 <u>2</u>	2,125,00
20) Other Costs (non-staff and non-contracted ervices)	(21) Exp Month	(22) GY 1	(23) GY 2	(24) GY 3	(25) GY 4	(26) Total All G
						-
(17) Total Other Centr		Section 2	Sale and	1 Store La		
(27) Total Other Costs	_		-	*	-	-
(28) Total Breaster Carton	12					
(28) Total Program Costs before Administration		410,067				

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(29) Administration (includes indirect costs and overhead, limited to 15%) •	72,365	86,024	103,462	113,149	375,000
(30) Total Proposed Program Costs	482,432	573,492	689,745	754,331	2,500,000

\* Total Administration costs cannot exceed the following for the total term (4 years) of the contract:

Large population designation:

 Small population designation:
 \$375,000
 (\$2,500,000 grant x 15%)

 Medium population designation:
 \$600,000
 (\$4,000,000 grant x 15%)

 Large population designation:
 \$900,000
 (\$6,000,000 grant x 15%)