

Mental Health Services Act Community Services and Staffing Detail Worksheet

Exhibit F

County(ies): Fresno Fiscal Year: 2006-07
 Program Workplan #: OE-01 Date: _____
 Program Workplan Name: Outreach and Engagement Page 1 of 1
 Type of Funding: 3. Outreach and Engagement Months of Operation: _____
 Proposed Total Client Capacity of Program/Service: 700 New Program/Service or Expansion: New
 Existing Client Capacity of Program/Service: 0 Prepared by: _____
 Client Capacity of Program/Service Expanded through MHSA: 700 Telephone Number: _____

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					
No existing mental health staffing- New services					\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	Total Current Existing Positions	0.00			\$0
B. New Additional Positions*					
*All positions below reflect positions/services to be contracted out. Estimates are shown based on County salary figures.					
Parent Partners	The Parent Partner would perform outreach , linkage, engagement, and education and develop and implement a peer support for families and advocate program for youth and families. The Parent Partners would also provide educational presentations for clients/families on services available within the community and how to access services.	6.00	6.00	\$31,369	\$188,214
Family Involvement Coordinators	The Family Involvement Coordinators will oversee outreach, linkage, engagement, and education activities and the development and implementation of hiring and training peers for peer to peer outreach.	1.00	2.00	\$42,245	\$84,490
Nurse Practitioner	The Registered Nurse would provide education to primary care providers and linkage services as well as education to families. The Registered Nurse would also educate primary care physicians regarding the importance of early intervention and the referral process for families.		1.00	\$90,352	\$90,352
*Contractor to determine exact job title.					\$0 \$0 \$0 \$0 \$0 \$0
	Total New Additional Positions	7.00	9.00		\$363,056
C. Total Program Positions		7.00	9.00		\$363,056

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.