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To: Bryan Richards, Chief Financial Officer
Mt. Diablo Unified School District

From: Helen Kearns, Project Manager 
Contra Costa Mental Health Administration

Date: 10/12/2011

Re: Docket Amendment Required

In June 2011, a docket went before the Board for the Sunrise/Alliance (Program 3669) in the amount of \$2,090,829. This document included the cost for 10 FTE Behavior Health Specialist I's and 10FTE Behavior Health Specialist II's and .5 FTE Secretary. When this document went to the Board, these numbers represented actual filled FTE positions at that specific time. The cost of open Behavior Specialists positions was not calculated in the contract limit. The secretary FTE was incorrect, the position is .9375. Also, in June, it was unclear what funding would be available for Educationally Related Mental Health Students, formerly AB3632. Since then, revenue from Assembly Bill 100 has been received, and the program will be adequately funded for both Medi-Cal students and Educationally Related Mental Health Students. Based on full funding for the program, the open positions have been filled and staffing is follows:

- Sunrise : 8 FTE Behavior I's; 4 FTE Behavior II's
- Alliance: 7 FTE Behavior I's; 7 FTE Behavior II's; .9375 FTE Secretary

Full staffing for this program will require an amendment to the existing Board docket. This amended amount reflects the original 2010-2011 contract amount of \$3,046,705. There is no impact to the general fund for MDUSD.

Additionally, CMH has received \$1,375,211 in AB100 funds from the State that will be used to fund ERMHS. MDUSD will invoice program expenses to the County on a monthly basis, and the County will reimburse MDUSD accordingly.

Special Ed will be taking the amended contract amount for Sunrise/Alliance to the October 25th Board Meeting. I will be attending that meeting should any questions arise regarding the contract.

