

Mental Health Triage Personnel Grant
Annual Fiscal Report

Attachment A.3

County: Napa

Fiscal Year: 2014-2015
Date: 5/23/2016

Final - Revised

A. Expenditures	Total Hours		County Staff FTEs	County Staff	Contract Staff FTEs	Contract Staff
	Worked					
1. Personnel Expenditures (Staff Title)						
a. Program Director (Craig, Nicole)	2027				1.00	\$52,656.19
b. MH Worker (Usher, Shannel)	1820				0.88	\$37,342.93
c. MH Worker (Verzosa, Jennifer)	733				0.35	\$15,418.70
d. MH Worker (Burton, John)	1773				0.85	\$36,686.55
e. MH Worker (Guzman, Rosa)	796				0.38	\$15,301.00
f. Clinical Director (Boyd, Steven)	20				0.01	\$3,600.00
g. MH Worker (Sanz, Valerie)	1874				0.90	\$47,750.69
h. MH Worker (Constante, David)	1191				0.57	\$31,762.03
i. MH Worker (Ocasio, Arthur)	470				0.23	\$12,426.90
j. Clinical Supervision (Weiss, Rob)	36				0.02	\$1,726.56
					5.19	\$254,671.55
						\$1,726.56
						\$12,426.90
						\$31,762.03
						\$47,750.69
						\$3,600.00
						\$15,301.00
						\$36,686.55
						\$15,418.70
						\$37,342.93
						\$52,656.19
						\$68,277.72
2. Total Personnel Expenditures						\$322,949.27
3. Evaluation						\$10,000.00
4. Direct						\$18,144.35
5. Indirect						\$37,821.97
6. County Administration Expenditures						\$0.00
7. Subtotal (Personnel, Evaluation, Admin)						\$388,915.59
B. Received Revenues						\$0.00
1. Medi-Cal (FFP Only)						\$0.00
2. Other Revenue						\$0.00
3. Total Revenue						\$0.00
C. Grant Funding						\$411,556.00
1. Total Awarded						\$388,915.59
2. Total Spent						\$22,640.41
3. Total Unspent						\$251.16
D. Interest Earned						\$251.16

X 
Signature of Mental Health/Behavioral Health Director or Designee

5.23.16
Date

X 
Signature of County Auditor/Controller

5/23/16
Date