

Mental Health Triage Personnel Grant Annual Fiscal Report

Attachment A.3

County: Napa

Fiscal Year: 2013-2014

Date: 5/20/2016

Final - Revised

	Total Hours Worked	County Staff FTEs	County Staff	Contract Staff FTEs	Contract Staff
A. Expenditures					
1. Personnel Expenditures (Staff Title)					
a. Acting Program Director (Steven Boyd)	47.5		\$	0.02	\$2,558.00
b.			\$		
c.			\$		
d.			\$		
e.			\$		
f.			\$		
g.			\$		
h.			\$		
i.			\$		
Total FTEs and Salaries					
Total Employee Benefits					
\$665.00					
\$2,558.00					
\$3,223.00					
2. Total Personnel Expenditures					
3. Evaluation					
\$3,250.00					
4. Direct					
\$3,603.10					
5. Indirect					
\$3,544.00					
6. County Administration Expenditures					
\$0.00					
7. Subtotal (Personnel, Evaluation, Admin)					
\$13,620.10					
B. Received Revenues					
1. Medi-Cal (FFP Only)					
\$0.00					
2. Other Revenue					
\$0.00					
3. Total Revenue					
\$0.00					
C. Grant Funding					
1. Total Awarded					
\$126,101.00					
2. Total Spent					
\$13,620.10					
3. Total Unspent					
\$112,480.90					
D. Interest Earned					
\$0.00					

X *William S. Post*
Signature of Mental Health Behavioral Health Director or Designee

5-20-16
Date

X *John A. Boyd*
Signature of County Auditor/Controller

6/2/16
Date