

CalCRG Budget Narrative

Collaborative Application Total: \$650,000:

Lead Application San Francisco Public Health Foundation Budget Total = \$300,000

Collaborative Application San Francisco Public Health Department Total = \$350,000

San Francisco Public Health Foundation Budget Total = \$300,000

(Total Direct Costs: \$269,895; Total Indirect: \$30,105)

Personnel Total: \$158,964

Shira Shavit, MD, Executive Director (5% FTE) will review all protocols, monitor project timeline and activities, and oversee budget expenditures and reporting. She will supervise the Program Manager, Program Assistant and Lead CHW and help train LCSW. Total salary is \$211,000 annually with a benefit rate of 44% @ .05 FTE x 24 months= \$30,384.

Anna Steiner, MSW, MPH, Program Manager (20% FTE) will assist with program management, deliverables and reporting. She will also staff the weekly medical discharge program at San Quentin, assist with training mental health staff and supervise Program Assistant. Total salary is \$80,000 annually with a benefit rate of 44% @ .2 FTE x 24 months = \$46,080

Joseph Calderon, CHW, Lead Community Health Worker (25% FTE) will coordinate focus group, develop, implement and oversee group wellness activities, client advisory board, and program to reduce barriers to economic advancement. Total salary is \$65,000 annually with a benefit rate of 32% @ .25 FTE x 24 months = \$42,900

Rand Hale, Program Assistant (25% FTE) will assist Program Manager and CHW Lead and provide administrative support, assist with data reporting and evaluation. Total salary is \$60,000 annually with a benefit rate of 32% @ .25 FTE @ 24 months = \$39,600

Equipment and Materials Total: \$3,731

Laptop computer and software (\$2,000). Laptop computer package including Word Programs will be purchased. The computer will be used by the technology coach and clients getting technology training at the clinic and partner re-entry organizations.

Mi-Fi Hotspot (\$171) will be used with the laptop for stable and consistent wi-fi connection at Southeast Clinic and at partner reentry organizations.

Mi-Fi monthly data plan for 2 years (\$1,200). Support data costs to utilize mi-fi device with laptop for 2 years.

CalCRG Budget Narrative

Wellness support group lead manuals (\$160). Will be used to purchase evidenced-based curricula and support manuals for wellness support group facilitator and clinic.

Supplies for technology coach and peer groups (\$200). To be used to purchase notebooks, pens, markers, easels and supplies needed to aid client participation and support wellness support group and technology coaching objectives.

Other Direct Costs Total: \$107,200

Food for support groups and CAB meetings (\$4,200). Will be used to provide nourishing, healthy snacks to clients attending bi-monthly support groups and quarterly client advisory board meetings. Many of our clients experience extreme food insecurity and this provides an opportunity for them to receive a healthy meal while participating in wellness activities. Allows for \$75/meeting for 56 meetings over 2 years.

Support group facilitator consultant (\$15,000). Trained facilitator will help develop curricula, coordinate with Program Manager and Lead CHW, recruit and engage clients and keep tracking logs. Will lead bi-weekly support groups over 2 years (56 total).

Work clothing vouchers (\$40,000). TCN clients do not have funds for start-up costs related to securing and sustaining employment. The TCN program will provide a clothing voucher for 200 clients (we will not provide gift cards for establishments that provide liquor).

Transportation vouchers (\$20,000). Transportation expenses create another barrier for TCN clients. Therefore, TCN will provide patients \$100 pre-paid Clipper (bus) cards to be used to access the clinic and facilitate transportation to work.

Technology coach consultant (\$20,000). Trained technology coach will help develop basic technology workshop and key objectives and provide 1:1 technology coaching to 100 clients at the clinic and partner reentry organizations. Technology coach will work closely with TCN staff, recruit and engage clients and keep participation logs.

Stipends for client advisory board participants (\$8,000). Ten TCN client advisory board members to receive \$400/year for actively participating in 7-quarterly CAB meetings and supporting TCN programming, evaluation and policy development.

Total Direct Costs, SF PHF: \$269,895

Indirect Costs, Personnel Total: \$17,145

Accounting Assistant (5% FTE). SF PHF's Accounting Assistant will manage contracts, processing payments and expenses and providing fiscal oversight for this grant. Total salary is \$60,000 annually with a benefit rate of 27% @ .05 FTE x 24 months= \$7,620.

CalCRG Budget Narrative

Program Coordinator (5% FTE). SF PHF's Program Coordinator will be responsible for liaising with SF DPH Staff and assuring that contract deliverables are met and reported to SF PHF in a timely manner. Total salary is \$75,000 annually with a benefit rate of 27% @ .05 FTE x 24 months= \$9,525.

Indirect Costs, Other Total: \$12,960

Rent (\$12,960). SF PHF pro-rated rent on office space, \$540 @ 24 months.

SF PHF Total Indirect Costs: \$30,105

San Francisco Public Health Department Budget Total = \$350,000
(Total Direct Costs: \$290,600; Total Indirect: \$59,400)

Personnel Total = \$289,210.50

TBD, Licensed Clinical Social Worker (1.0 FTE). LCSW will provide behavioral health assessments and ongoing services, as needed, to 200 TCN clients at Southeast Health Center throughout the grant period. Total salary is \$107,115 annually with a benefit rate of 35% x 24 months = \$289,210.50

Employee Training Total = \$1,389.50

Eye Movement Desensitization and Reprocessing (EMDR) Training (\$1,389.50). EMDR is a evidence-based psychotherapy technique that accelerates the treatment of trauma. This interactional, standardized approach has been empirically tested in over 20 randomized controlled studies with trauma patients, and hundreds of published case reports evaluating a considerable range of presenting complaints, including depression, anxiety, phobias, excessive grief, somatic conditions and addictions. The TCN LCSW will receive 24 hours of EMDR training to receive certification in this technique.

Indirect Costs, Personnel Total: \$59,400

Senior Administrative Analyst (10% FTE). SF DPH's Administrative Analyst will manage contracts, hiring and onboarding new staff and assuring that clinic policies and procedures are followed. Total salary is \$115,000 annually with a benefit rate of 35% @ .10 FTE x 24 months= \$31,050.

Health Program Coordinator (10% FTE). SF DPH's Health Program Coordinator will be responsible for liaising with SF PHF staff and assuring that contract deliverables are met and reported in a timely manner. Also assists with supervision of LCSW and CHW. Total

CalCRG Budget Narrative

salary is \$105,000 annually with a benefit rate of 35% @ .10 FTE x 24 months= \$28,350.

SF DPH Total Indirect Costs: \$59,400

CaICRG APPLICATION - BUDGET DETAIL

LEAD APPLICANT'S NAME:		San Francisco Public Health Foundation		
Total Grant Amount Requested	\$			650,000.00
Amount Allocated to Lead Applicant	\$			300,000.00
Number of Collaborative Application Partners (Excluding Lead Applicant)				1
Direct Costs				
DESCRIPTION	Item Details			TOTAL
	Annual Wage	Annual Benefits	% of Time Classification will be Used	
Personnel Classifications			No. of Months Classification will be Used	
Lead Community Health Worker	\$ 65,000.00	\$ 20,800.00	25%	24
Program Manager	\$ 80,000.00	\$ 35,200.00	20%	24
Program Assistant	\$ 60,000.00	\$ 19,200.00	25%	24
Executive Director	\$ 211,000.00	\$ 92,840.00	5%	24
				\$ -
				\$ -
				\$ -
Personnel Classifications Subtotal				\$ 158,964.00
Employee Training (Training Title)	Number of Hours	Cost per Employee	Number of Employees that will Receive Training	
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Employee Training Subtotal				\$ -
Equipment & Materials	Number of Items	Cost per Item	Purchase/Lease	Useful Life of Item
Laptop computer & software	1	\$ 2,000.00	Purchase	More than two years
Mi-Fi Hotspot	1	\$ 171.00	Purchase	More than two years
Mi Fi data plan, 2 years	1	\$ 1,200.00	Purchase	More than a year
Wellness support group lead manuals	2	\$ 80.00	Purchase	More than a year
Food for wellness support groups/CAB meetings	56	\$ 75.00	Purchase	More than a year
Supplies for technology coach and peer groups (pens, notebooks, markers)	2	\$ 100.00	Purchase	More than a year
Equipment and Materials Subtotal				\$ 7,931.00
Other Direct Costs not Identified Above		Cost per Unit	Number of Units	
Support group facilitator consultant	\$	15,000.00	1	\$ 15,000.00
Work clothing voucher	\$	200.00	200	\$ 40,000.00
Transportation vouchers (prepaid Clipper cards)	\$	100.00	200	\$ 20,000.00
Technology coach consultant	\$	20,000.00	1	\$ 20,000.00
Stipends for client advisory board participants	\$	400.00	20	\$ 8,000.00
Other Direct Costs Subtotal				\$ 103,000.00
Indirect Costs (May not exceed 17% of total funding)				
Indirect Personnel Classifications	Annual Wage	Annual Benefits	% of Time Classification will be Used	No. of Months Classification will be Used
Accounting assistant	\$ 60,000.00	\$ 16,200.00	5%	24
Program coordinator	\$ 75,000.00	\$ 20,250.00	5%	24
				\$ -
				\$ -
				\$ -
Indirect Personnel Classifications Subtotal				\$ 17,145.00
Other Indirect Costs Items		Cost per Unit	Number of Units	
Rent	\$	540.00	24	\$ 12,960.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
Other Indirect Costs Subtotal				\$ 12,960.00
Direct Costs Total				\$ 269,895.00
Indirect Costs Total				\$ 30,105.00
GRAND TOTAL				\$ 300,000.00

CaICRG APPLICATION - BUDGET DETAIL

COLLABORATION PARTNER NAME:		REQUESTED AMOUNT	
Total Grant Amount Requested		\$650,000.00	
Amount Allocated to Lead Applicant		\$300,000.00	
Amount Allocated to Collaborative Application Partner 1		\$350,000.00	
Direct Costs			
DESCRIPTION	LEAD APPLICANT	CA PARTNER 1	TOTAL
Personnel Classifications	\$ 158,964.00	\$ 289,210.50	\$ 448,174.50
Employee Training (Course Title)	\$ -	\$ 1,389.50	\$ 1,389.50
Equipment & Materials	\$ 7,931.00	\$ -	\$ 7,931.00
Other Direct Costs not Identified Above	\$ 103,000.00	\$ -	\$ 103,000.00
Direct Costs Total	\$ 269,895.00	\$ 290,600.00	\$ 560,495.00
Indirect Costs			
(May not exceed 17% of total funding)			
Indirect Personnel Classifications	\$ 17,145.00	\$ 59,400.00	\$ 76,545.00
Other Indirect Costs Items	\$ 12,960.00	\$ -	\$ 12,960.00
Indirect Costs Total	\$ 30,105.00	\$ 59,400.00	\$ 89,505.00
Indirect Cost as % of Grand Total	10.0%	17.0%	13.8%
GRAND TOTAL	\$ 300,000.00	\$ 350,000.00	\$ 650,000.00

CalCRG APPLICATION - BUDGET DETAIL

COLLABORATION PARTNER'S NAME:		San Francisco Public Health Department			
Total Grant Amount Requested	\$	650,000.00			
Amount Allocated to Collaborative Application Partner 1	\$	350,000.00			
Direct Costs					
DESCRIPTION		Item Details			TOTAL
Personnel Classifications	Annual Wage	Annual Benefits	% of Time Classification will be Used	No. of Months Classification will be Used	
Licensed Clinical Social Worker	\$ 107,115.00	\$ 37,490.25	100%	24	\$ 289,210.50
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Personnel Classifications Subtotal					\$ 289,210.50
Employee Training (Training Title)	Number of Hours	Cost per Employee	Number of Employees that will Receive Training		
EMDR (Eye Movement Desensitization and Reprocessing) training	24	\$ 1,389.50	1		
Employee Training Subtotal					\$ 1,389.50
Equipment & Materials	Number of Items	Cost per Item	Purchase/Lease	Useful Life of Item	
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Equipment and Materials Subtotal					\$ -
Other Direct Costs not Identified Above	Cost per Unit	Number of Units			
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Other Direct Costs Subtotal					\$ -
Indirect Costs					
(May not exceed 17% of total funding)					
Indirect Personnel Classifications	Annual Wage	Annual Benefits	% of Time Classification will be Used	No. of Months Classification will be Used	
Senior Administrative Analyst	\$ 115,000.00	\$ 40,250.00	10%	24	\$ 31,050.00
Health Program Coordinator	\$ 105,000.00	\$ 36,750.00	10%	24	\$ 28,350.00
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Indirect Personnel Classifications Subtotal					\$ 59,400.00
Other Indirect Costs Items	Cost per Unit	Number of Units			
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Other Indirect Costs Subtotal					\$ -
Direct Costs Total					\$ 290,600.00
Indirect Costs Total					\$ 59,400.00
GRAND TOTAL					\$ 350,000.00