

<b>Crisis Care Mobile Units Program</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
		<b>9/1/21 - 6/30/22</b>	<b>7/1/22 - 6/30/23</b>	<b>7/1/23- 6/30/24</b>	<b>7/1/24 - 6/30/25</b>	<b>Amount</b>
Infrastructure	<b>Personnel -</b>					-
	1.00 fte 1803 Performance Analysts	22,932	91,728	91,728	68,796	275,184
	1.00 fte 2591 HPC II (Training coordinator)	28,250	113,000	113,000	84,750	339,000
	1.00 fte 2591 HPC II (Outreach coordinator)	28,250	113,000	113,000	84,750	339,000
						-
Infrastructure	<b>Fringe benefits @ 47%</b>	37,333	149,332	149,332	111,999	447,996
Infrastructure	<b>Equipment</b>					
	2 new Sedens @ \$32,000 each	64,000				64,000
	1 SUV	40,000				40,000
	1 Mobile Health Clinic		90,000			90,000
	Convert 1 van for ADA accommodation	10,000				10,000
	Mobile office outfit for all cars (3 new, 3 existing) @ \$3,000 each	18,000				18,000
	Phone system upgrade	50,000				50,000
Infrastructure	<b>Supplies</b>					
	Labtop Computers @ \$2,250/pcs x 20 units (hot-spot enabled)	45,000				45,000
	Tables @ \$1,200/pcs x 10 units (hot spot/telepsych enabled)	12,000				12,000
	Cellular hot spot equipment \$250 each x 6 units	1,500				1,500
	Cellular plan subscription for mobile hot spots \$1,000/mths x 41 months	5,000	12,000	12,000	12,000	41,000
	Suvery Incentive \$20 each x 116 units		2,320			2,320
Infrastructure	<b>Contractual</b>					
	Post-call IVR survey	-	10,000			10,000
	CPI Verbal Intervention Instructor Certification Program \$3,500 each x 6 units	21,000	-			21,000
	Consultant for clinical support group facilitation (monthly expense for multiple weekly groups) \$2,000/mth x 41 months	10,000	24,000	24,000	24,000	82,000
	Telehealth and dispatch software platform \$1,500/mth x 36 months		18,000	18,000	18,000	54,000
	Flex funds (9/1/2021 to 2/14/2023)	10,000	7,500			17,500
Infrastructure	<b>Other</b>					
	Parking for CCMU vehicles \$500/month x 36		6,000	6,000	6,000	18,000
<b>Total</b>		<b>403,265</b>	<b>636,880</b>	<b>527,060</b>	<b>410,295</b>	<b>1,977,500</b>

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH						
California Department of Health Services Crisis Care Mobile Units Program						
Infrastructure Component - September 15, 2021 - June 30, 2025 (44.5 Total Months)						
<b>A. PERSONNEL</b>						
Name	Position	Annual Salary	Monthly Salary	Prog FTEs	# of Months	Total
TBH	1803 Performance Analyst	\$ 91,728	\$ 7,644	100%	36	\$ 275,184
TBH	2591 HPC II (Training coordinator)	\$ 113,000	\$ 9,417	100%	36	\$ 339,000
TBH	2591 HPC II (Outreach coordinator)	\$ 113,000	\$ 9,417	100%	36	\$ 339,000
		\$ -	\$ -	0%	0	\$ -
		\$ -	\$ -	0%	0	\$ -
<b>Subtotal, Personnel</b>						<b>\$ 953,184</b>
<b>B. FRINGE BENEFITS</b>					<b>47.00%</b>	<b>\$ 447,996</b>
<b>Total Personnel</b>						<b>\$ 1,401,180</b>
<b>C. TRAVEL</b>				Mileage Rate	# Mi./Mo.	# Mos.
Local Mileage				\$ 0.560	0	0
<b>Total Travel</b>						<b>\$ -</b>
<b>D. EQUIPMENT</b>						
2 Sedans				\$ 32,000	2	\$ 64,000
1 SUV				\$ 40,000	1	\$ 40,000
1 Mobile Health Clinic				\$ 90,000	1	\$ 90,000
Convert 1 van for ADA accommodation				\$ 10,000	1	\$ 10,000
Mobile office outfit for all cars (3 new, 3 existing)				\$ 3,000	6	\$ 18,000
Phone system upgrade				\$ 50,000	1	\$ 50,000
<b>Total Supplies</b>						<b>\$ 272,000</b>
<b>E. SUPPLIES</b>				Unit / Monthly Cost	# of Units / Months	Total
Laptop computers (hot-spot enabled)				\$ 2,250	20	\$ 45,000
Tablets (hot spot/telepsych enabled)				\$ 1,200	10	\$ 12,000
Cellular hot spot equipment				\$ 250	6	\$ 1,500
Cellular plan subscription for hot spots				\$ 1,000	41	\$ 41,000
Survey incentives				\$ 20	116	\$ 2,320
<b>Total Supplies</b>						<b>\$ 101,820</b>
<b>F. CONTRACTUAL</b>				Rate Per Unit	Total # of Units	Total
Post-call IVR survey				\$ 10,000	1	\$ 10,000
CPI Verbal Intervention Instructor Certification Program				\$ 3,500	6	\$ 21,000
Consultant for clinical support group facilitation (monthly expense for multiple weekly groups)				\$ 2,000	41	\$ 82,000
Telehealth and dispatch software platform				\$ 1,500	36	\$ 54,000
<b>Total Contractual</b>						<b>\$ 167,000</b>
<b>G. CONSTRUCTION - None</b>						
<b>H. OTHER</b>				Unit / Monthly Cost	# of Units / Months	Total
Parking for CCMU vehicles				\$ 500	36	\$ 18,000
				\$ -	0	\$ -
				\$ -	0	\$ -
<b>Total Other</b>						<b>\$ 18,000</b>
<b>I. TOTAL DIRECT CHARGES</b>						<b>\$ 1,960,000</b>
<b>J. INDIRECT CHARGES</b>					<b>0.00%</b>	<b>\$ -</b>
<b>K. TOTAL PROJECT BUDGET - INFRASTRUCTURE</b>						<b>\$ 1,960,000</b>
<b>L. TOTAL PROJECT BUDGET - DIRECT SERVICES</b>						<b>\$ 17,500</b>