

**DOJ FY17 Justice and Mental Health Collaboration Program**  
**Grant Period: October 1, 2017 to September 30, 2019**  
**2017-MO-BX-0055**

	Total Annual Salary	Total Annual FTE	JMHCP	Match Share		Combined Project Budget	
			Cost	FTE	In-Kind	FTE	TOTAL COST
<b>PERSONNEL</b>							
Project Director	\$ 149,460	1.00		0.10	\$ 29,892	0.10	\$ 29,892
Grant Administrator	\$ 128,811	1.00		0.10	\$ 25,762	0.10	\$ 25,762
Sheriff Deputy	\$ 107,735	1.00		0.05	\$ 10,774	0.05	\$ 10,774
<b>Total Salaries &amp; Wages</b>	<b>\$ 317,364</b>	<b>3.00</b>		<b>0.35</b>	<b>\$ 66,429</b>	<b>0.35</b>	<b>\$ 66,429</b>
<b>FRINGE BENEFITS</b>					\$ 28,803		\$ 28,803
<b>Salaries and Benefits</b>					<u>\$ 95,232</u>		<u>\$ 95,232</u>
<b>CONTRACTUAL</b>							
1. Evaluation consultant - Katie Kramer			9,455				
2. UCSF Citywide Forensics: Misdemeanor Behavioral Health Court			\$ 158,090				
3. San Francisco Pretrial Diversion Project: Quality control&Data Mgmt			\$ 101,127				
<b>Total Contracts</b>			<b>\$ 268,672</b>		-		<b>\$ 268,672</b>
<b>Travel</b>							
BJA grantee orientation meeting 4 persons at \$1,115 each (air fare, lodging, meal transportation)			4,460				
<b>Other Costs</b>			4,460		-		4,460
<b>TOTAL DIRECT COSTS</b>			<b>\$ 273,132</b>		<b>\$ 95,232</b>		<b>\$ 368,364</b>
<b>INDIRECT COSTS @ 10%</b>			<b>\$ 26,867</b>		<b>\$ -</b>		<b>\$ 26,867</b>
<b>TOTAL YEAR 1 PROJECT BUDGET</b>			<b>\$ 300,000</b>		<b>\$ 95,232</b>		<b>\$ 395,232</b>