

2022 Proposition 47 Grant Program- Project Budget and Budget Narrative

Name of Applicant: San Francisco Public Health Department

Contract Term: September 1, 2022 - June 1, 2026

Note: The top table will auto-populate based on the information entered in the sections below.

Budget Line Item	Grant Funds	Leveraged Funds
1. Salaries and Benefits	\$171,646	\$3,144,717
2. Services and Supplies	\$1,793	\$0
3. Professional Services or Public Agency Subcontracts	\$0	\$0
4. Non-Governmental Organization (NGO) Subcontracts <i>(minimum 50% of grant funds)</i>	\$5,501,661	\$0
5. Data Collection and Evaluation <i>minimum of 5% (or \$25,000, whichever is greater) but not more than</i>	\$300,000	\$0
6. Equipment/Fixed Assets	\$0	\$0
7. Financial Audit <i>(must not exceed \$25,000)</i>	\$24,900	\$0
8. Other (Travel, Training, etc.)	\$0	\$0
9. Indirect Cost	\$0	\$0
TOTAL	\$6,000,000	\$3,144,717

1a. Salaries and Benefits

Name and Title	(Show as either % FTE <u>or</u> Hourly Rate) & Benefits	Grant Funds	Leveraged Funds
Health Worker	1.0 FTE @ \$76,934 + 3% COLA in Years 2 and 3 + 46% Benefits. .48 FTE paid by grant.	\$171,646	\$184,495
Director, Street Based and Justice Involved Behavioral Health Services	.02 FTE @ \$159,146 + 46% Benefits	\$0	\$13,941
Deputy Director, Street Based and Justice Involved	.05 FTE @ \$148,252 + 46% Benefits	\$0	\$32,467
Project Director	.10 FTE @ \$115,362 + 46% Benefits	\$0	\$50,529
Health Program Coordiniator	.50 FTE @ \$104,624 + 46% Benefits	\$0	\$229,127
Behavioral Health Clinicians	2.0 FTE @ \$96,148 + 46% Benefits, 1.0 FTE \$100,334 + 46% Benefits	\$0	\$1,281,719

Health Workers	1.0 FTE @ \$63,310 + 46% Benefits, 1.0 FTE \$ 69,290 + 46% Benefits	\$0	\$580,788
Nurse Practitioner	1.0 FTE @ \$176,176 + 46% Benefits	\$0	\$771,651
TOTAL		\$171,646	\$3,144,717

1b. Salaries and Benefits Narrative:

Health Worker at CASC to triage individuals into care, provide patient navigation, support participants.

Director of Street Based & Justice Involved BHS to oversee grant operations as per care.

Deputy Director of Street Based & Justice Involved BHS to provide supervision/supervisor.

Project Director to oversee STARR program.

Health Program Coordinator to oversee Department of Public health referral sources

Behavioral Health Clinicians to conduct assessments and triage individuals into services

Health Workers to conduct assessments and triage individuals into grant related services

Nurse Practitioner to conduct assessments and triage individuals into grant related services with a focus of partnering with the hospital

2a. Services and Supplies

Description of Services or Supplies	Calculation for Expenditure	Grant Funds	Leveraged Funds
Local transportation for clients and STARR staff	Based on \$2.50/token and \$40/monthly pass x 3 years	\$1,793	\$0
TOTAL		\$1,793	\$0

2b. Services and Supplies

Narrative:

Muni public transit tokens for participants and monthly passes for STARR staff to utilize when traveling to community-based services and appointments.

3a. Professional Services or Public Agency Subcontracts

Description of Professional Service(s)	Calculation for Expenditure	Grant Funds	Leveraged Funds
		\$0	\$0
TOTAL		\$0	\$0

3b. Professional Services or Public Agency Subcontracts Narrative:

N/A

4a. Non-Governmental Organization (NGO) Subcontracts

Description of Subcontract	Calculation for Expenditure	Grant Funds	Leveraged Funds
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Salvation Army Harbor Light residential treatment	Withdrawal management: \$135/bed x 10 beds x 365 days x 3 years Residential SUD care: \$115/bed x 18 beds x 365 days x 3 years.	\$3,744,900	\$0
Felton Institute	Case Managers, 4.0 FTE @ \$70,000 x 3 years; Division Director, .05 FTE @ \$165,00; Program Manger, .30 FTE @ \$87,550; Clinical Supervisor, .20 FTE @ \$95,000; Data Manager, .35 FTE @ \$65,000. All positions x 3 years (12.5 months in year 1), + 31% benefits. Operating expenses: vehicles, \$3400 x 3 years; staff travel, \$6,500 in year 1, \$6,600 in years 2 and 3; insurance, \$5,938 in year 1, \$5,700 in years 2 and 3; rent, \$31,250 in year 1, \$30,000 in years 2 and 3; staff training, \$3,000 x 3 years; supplies, \$2,000 x 3 years; utilities, \$4,000 x 3 years; + 10% overhead for all direct costs.	\$1,743,561	\$0
San Francisco Public Health Foundation	Flex funds for program participants, \$4,000 x 3 years; + 10% overhead.	\$13,200	\$0
Governmental, community-based organizations)		\$5,501,661	\$0

4b. Non-Governmental Organization (NGO) Subcontracts Narrative:

Salvation Army Withdrawal Management Withdrawal Services to provide immediate support participants, up to two-week stays (780 episodes). Mirrors Mental Health Services stabilization and Diversion Units. Expanded admission hours until 10 pm to facilitate low-barrier entry into care.

Salvation Army Residential Treatment to support individuals for stays up to nine months (72 episodes) for behavioral health needs, primarily substance use disorder treatment.

Felton Institute to provide low-threshold case management to STARR participants (150 episodes) primarily field based with case management and co-development of individualized treatment plan culturally competent and have lived experience. **Case Managers** will provide direct support to clients linkage to health and social services, and co-developed Individual Intervention Plans. **Division Director** oversee system of work to ensure programs are coordinated. **Program Manager** will oversee staff managers, provide day-to-day program management. **Clinical Supervisor** will provide clinical case managers. **Data Manager** will oversee collection and integrity of data to support outside evaluation program integrity.

5a. Data Collection and Evaluation		
Description of Data Collection and Evaluation	Grant Funds	Leveraged Funds
Hatchuel Tabernik and Associates (HTA), outside evaluator. \$100,000 in year 1, \$80,000 in years 2 and 3, \$40,000 in March 2026-June 2026 for final report.	\$300,000	\$0
TOTAL (minimum 5% of requested grant fun	\$300,000	\$0

5b. Data Collection and Evaluation Narrative:

External evaluator HTA to monitor fidelity to the program plan through both process evaluation and evaluation utilizing mixed-methods. Deliverables with include Local Evaluation Plan, Two-year, and Evaluation Report. To inform continuous program improvement, HTA will participate in quarterly I Team meetings with STARR partners and conduct regular check-ins with project staff and interviews with staff and partners to discuss program developments.

6a. Equipment/Fixed Assets

Description of Equipment/Fixed Assets	Calculation for Expense	Grant Funds	Leveraged Funds
		\$0	\$0
TOTAL		\$0	\$0

6b. Equipment/Fixed Assets Narrative:

N/A

7a. Financial Audit

Description of Financial	Calculation for Expense	Grant Funds	Leveraged Funds
External audit	\$8,300 x 3 years	\$24,900	\$0
TOTAL (must not exceed \$25,000 in Grant Funds)		\$24,900	\$0

7b. Financial Audit Narrative:

Audit to provide assurances that SFDPH's financial statements are free of material misstatement application of generally accepted accounting principles.

8a. Other (Travel, Training, etc.)

Description of Other (Travel, Training, etc.)	Calculation for Expense	Grant Funds	Leveraged Funds
		\$0	\$0
TOTAL		\$0	\$0

8b. Other (Travel, Training, etc.) Narrative:

N/A

9a. Indirect Costs

For this grant program, indirect costs may be charged using only one of the two options	Grant Funds	Leveraged Funds
1) Indirect costs not to exceed 10 percent (10%) of the total grant award. Applicable if the organization does not have a federally	\$0	\$0
<i>If using Option 1) grant funds allocated to Indirect Costs may not exceed:</i>	\$600,000	
2) Indirect costs not to exceed 20 percent (20%) of the total grant award. Applicable if the organization has a federally approved	\$0	\$0
<i>If using Option 2) grant funds allocated to Indirect Costs may not exceed:</i>	\$1,200,000	
<i>Please see instructions tab for additional information regarding Indirect Costs. If the amount exceeds the maximum allowed and/or turns red, please adjust it to not exceed the line-item noted.</i>	\$0	\$0

9b. Indirect Costs Narrative:

N/A

narrative

<i>low.</i>
Total
\$3,316,363
\$1,793
\$0
\$5,501,661
\$300,000
\$0
\$24,900
\$0
\$0
\$9,144,717
Total
\$356,141
\$13,941
\$32,467
\$50,529
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