## San Francisco Department of Public Health California Department of State Hospitals Pre-Trial Felony Mental Health Diversion Program Budget for Years 1-3 (9/15/19 to 9/14/22)

	Grant Funding			Match				
	Year 1	Year 2	Year 3	Total	Year 1	Year 2	Year 3	Total
	9/15/19 - 9/14/20	9/15/20 - 9/14/21	9/15/21 - 9/14/22	<b>Grant Amount</b>	9/15/19 - 9/14/20	9/15/20 - 9/14/21	9/15/21 - 9/14/22	Match
A. Personnel FTE								
2930 Behavioral Health Clinician; Cat. 18 1.00	110,019	115,520	121,296	346,835	-	-	-	-
Project Administrator - Angelica Almedia 0.02	-	-	-	-	2,660	2,793	2,932	8,385
Proejct Director - Jeannie Chang 0.35	-	-	-	-	42,452	38,206	40,117	120,775
Director, Jail Behavioral Health & Reentry Services-								
Tanya Mera 0.10	-	-	-	-	14,705	15,441	16,213	46,359
Deputy Director, Jaul Health Reentry Services -								
Melanie Kushnir 0.15	-	-	-	-	17,630	18,511	19,437	55,578
Jail Health Reentry Services Behavioral Health								
Clinician - Carol Urban 0.20	-	-	-	-	21,587	22,666	23,799	68,052
B. Fringe Benefits @ 43%	47,308	49,674	52,157	149,139	42,584	41,976.31	44,074	128,634
Total personne	157,327	165,194	173,453	495,974	141,618	139,593	146,572	427,783
C. Travel								
Local Mileage 450 miles @ \$0.575	_	_	_	-	3,105	3,105	3,105	9,315
zoda winedge ise miles e çolovo					3,200	3,233	3,203	3,523
Total Trave	-	-	-	-	3,105	3,105	3,105	9,315
D. Equipment - None								
E. Supplies								
Program Supplies	_	_	-	-	1,500	1,500	1,500	4,500
Office Supplies	_	_	-	-	900	900	900	2,700
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Total Supplie		-	-	-	2,400	2,400	2,400	7,200
F. Contractual								
Out-of-Custody Diversion (UCSF Citywide)	434,625	425,669	437,926	1,298,220	_	_	_	_
Stabilization Rooms for Clients (Contractor TBD)	54,000	54,000	54,079	162,079	_	_	_	_
Program Data Collection, Evaluation & Reporting	3 1,000	31,000	3 1,073	102,075				
(Hatchuel Tabernik & Association)	45,000	45,000	45,000	135,000	-	-	-	-
Total Contractuo	533,625	524,669	537,005	1,595,299	-	-	-	-
G. Construction - None								
H. Other								

Telecommunications Costs - Phone, Internet,	1 1	1	1	I	I	I	I	<b> </b>
Online Expenses	_		_	_	1,800	1,800	1,800	5,400
Printing & Duplicating	-	, <u> </u>	_	-	600	600	600	1,800
Postage & Delivery	-	, <u> </u>	-	-	600	600	600	1,800
Total Other	-	-	-	-	3,000	3,000	3,000	9,000
		,	Ţ	-				-
I. Total Direct Charges	690,952	689,863	710,458	2,091,273	150,123	148,098	155,077	453,298
J. Indirect cost - 10% of Direct Charges	69,095	68,986	71,046	209,127	7,506	7,405	7,754	- 22,665
K. Total Request	760,047	758,849	781,504	2,300,400	157,629	155,503	162,831	475,963
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## San Francisco Department of Public Health

## California Department of State Hospitals Pre-Trial Felony Mental Health Diversion Program Budget Justification for Years 1 (9/15/19 to 9/14/20)

A. Personnel  2930 Behavioral Health Clinician, Cat. 18  The Senior Behaviorial Health Clinician will be responsible for providing ongoing incustody assessments, services, and referrals for clients of the diversion program, including developing and tracking Individualized Treatment Plans in collaboration with each client.	1.00 FTE	\$110,019
B. Fringe Benefits  Payroll taxes and fringe benefits include employer's share of Federal, State, and local mandated payroll taxes, health, vision and dental insurance premiums; worker's compensation, unemployment, and disability insurance premiums, and employer's contribution of employee retirement plans. SFDHP fringe benefits are budgeted at 43% of personnel costs.		\$47,308
C. Travel		\$0
D. Equipment		\$0
E. Supplies		\$0
F. Contractual  UCSF Citywide  Citywide Out-of-Custody team will conduct a new comprehensive client assessment and produce a modified Treatment Plan designed to address the full range of client stabilization and support needs, including medical and behavioral health services, housing services, and a full range of psychosocial and support services.		\$434,625
Stabilization Room - Contractor TBD  Stabilization Rooms is included in each year's budget for out-of-custody individuals who are not in residential treatment and require short-term housing support to maintain diversion adherence.		\$54,000
Hatchuel Tabernik & Association  HTA will oversee the project's data collection and reporting functions.		\$45,000
G. Construction		\$0
H. Other		\$0
I. Total Direct Charges		\$690,952

J. Indirect cost	\$69,095
Indirect cost is bugeted at 10% of total direct cost over the three-year project term.	
K. Total Request	\$760,047