

**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 1.00 FTE \$110,019

The Senior Behavioral Health Clinician will be responsible for providing ongoing in-custody assessments, services, and referrals for clients of the diversion program, including developing and tracking Individualized Treatment Plans in collaboration with each client.

B. Fringe Benefits \$47,308

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.

C. Travel \$0

D. Equipment \$0

E. Supplies \$0

F. Contractual

UCSF Citywide \$434,625

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.

Stabilization Room - Contractor TBD \$54,000

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.

Hatchuel Tabernik & Association \$45,000

HTA will oversee the project's data collection and reporting functions.

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