

File No. **100431**

Committee Item No. **2**
Board Item No. 7

COMMITTEE/BOARD OF SUPERVISORS AGENDA PACKET CONTENTS LIST

Sub - Committee: Budget and Finance

Date: April 21, 2010

Board of Supervisors Meeting

Date: 4/27/10

Cmte Board

- | | | |
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| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Budget Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form (for hearings) |
| <input type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
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| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER

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Completed by: Andrea S. Ausberry

Date Friday, April 16, 2010

Completed by: AA

Date 4/22/10

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document is in the file.

4

of 10/10

1 [Accept and Expend Grant - Recovery Act Justice Assistance Grant -\$963,198]

2
3 **Resolution authorizing the San Francisco Department of Public Health to accept and**
4 **expend retroactively a grant in the amount of \$963,198 from the California Emergency**
5 **Management Agency, to assist with a project entitled "Recovery Act Justice Assistance**
6 **Grant" for the period of October 1, 2009 through March 31, 2011.**

7
8 WHEREAS, The California Emergency Management Agency (Cal EMA) is the recipient
9 of a grant award from the United States Department of Justice, Office of Justice Programs,
10 Bureau of Justice Assistance, to fund a project entitled "Recovery Act Justice Assistance
11 Grant (JAG);" and,

12 WHEREAS, Through this grant, Cal EMA has agreed to fund Department of Public
13 Health (DPH) in the amount of \$963,198, for the period of October 1, 2009 through March 31,
14 2011; and,

15 WHEREAS, This award is issued under the American Recovery and Reinvestment Act
16 (ARRA) of 2009; and,

17 WHEREAS, DPH will subcontract with Asian American Recovery Services Inc., in the
18 amount of \$661,910 for the period of October 1, 2009 through March 31, 2011; and,

19 WHEREAS, An ASO amendment is not required as the grant partially reimburses DPH
20 for three existing positions, one Health Program Coordinator III (Job Class #2593) at 0.50
21 FTE, one Health Worker III (Job Class #2587) at 1.00 FTE, and one Senior Administrative
22 Analyst (Job Class #1823) at 0.50 FTE, for the period of October 1, 2009 through March 31,
23 2011; and,

24 WHEREAS, The budget does not include a provision for indirect costs in order to
25 maximize the use of grant funds on direct services; and,

1 WHEREAS, A request for retroactive approval is being sought because the DPH did
2 not receive the award from Cal EMA until March 3, 2010; now therefore, be it

3 RESOLVED, That DPH is hereby authorized to accept and expend a grant in the
4 amount of \$963,198 from Cal EMA; and, be it

5 FURTHER RESOLVED, That DPH is hereby authorized to retroactively accept and
6 expend the grant funds pursuant to San Francisco Administrative Code section 10.170-1; and,
7 be it

8 FURTHER RESOLVED, That the Controller is directed to designate the positions
9 funded under this agreement as a "G" or grant-funded position which would terminate when
10 the agreement expires; and, be it

11 FURTHER RESOLVED, That the Board of Supervisors hereby waives inclusion of
12 indirect costs in the grant budget; and be it

13 FURTHER RESOLVED, That the Director of Health is authorized to enter into the
14 agreement on behalf of the City.

15
16 RECOMMENDED:

APPROVED:

17
18 _____
19 Mitchell Katz, M.D.
20 Director of Health

21
22 _____
23 Office of the Controller
24
25

San Francisco Department of Public Health (SFDPH)
 Community Behavioral Health Services (CBHS)
 Recovery Act Justice Assistance Grant
 Substance Abuse Offender Treatment Program (JAG-OTP)

Budget
10/01/09 - 03/31/11

SFDPH Salaries	Months	Salary	FTE	Budget
2593 Health Program Coordinator III	18	\$ 93,522	0.50	\$ 70,142
2587 Health Worker III	18	\$ 59,462	1.00	\$ 89,193
1823 Senior Administrative Analyst	18	\$ 89,596	0.50	\$ 67,197
Total FTE & Salaries			2.00	\$ 226,532
 Fringe Benefits			 33%	 \$ 74,756
 Total SFDPH Salaries & Fringe Benefits				 \$ 301,288
 Contractor Salaries	 Months	 Salary	 FTE	 Budget
Clinician/Case Manager	18	\$ 45,869	6.00	\$ 412,821
Administrative Assistant	18	\$ 42,613	1.00	\$ 63,920
Information Technology Coordinator	18	\$ 87,154	0.34	\$ 44,449
Total Contractor FTE & Salaries			7.34	\$ 521,190
 Contractor Fringe Benefits			 27%	 \$ 140,720
 Total Contractor Salaries & Fringe Benefits				 \$ 661,910
 TOTAL EXPENSE				 <u>\$ 963,198</u>

San Francisco Department of Public Health (SFDPH)
Community Behavioral Health Services (CBHS)
Recovery Act Justice Assistance Grant
Substance Abuse Offender Treatment Program (JAG-OTP)

Budget Justification
10/01/09 - 03/31/11

SFDPH Salaries

Program Director \$70,142

The Program Director is responsible for all aspects of the OTP program including developing and maintaining collaborative relationships between SFDPH and the District Attorney's Office, Public Defender's Office, Adult Probation Department, and Superior Court. The Program Director provides direct supervision to the Program Coordinator and Administrative Analyst; and indirect supervision of the Clinicians/Case Managers, Administrative Assistant, and IT Coordinator. The Program Manager is responsible for general oversight of SFDPH contracting activities with AARS and all providers of OTP substance abuse and ancillary services. The Program Director ensures that OTP performance measures are reported to Cal EMA and ADP and OTP fiscal activities are completed and reported to Cal EMA as required. Responsibilities of the Program Director will require 0.50 Full-Time Equivalency (FTE) on the OTP project. Budget for the Program Director is calculated as follows:

$\$93,522 \text{ annual salary} \times 0.50 \text{ FTE} \times 1.5 \text{ years} = \$70,142$

Program Coordinator \$89,193

The Program Coordinator is responsible for direct supervision of the Clinicians/Case Managers and Administrative Assistant and indirect supervision of the IT Coordinator. The Program Coordinator ensures that Clinicians/Case Managers provide client information to appropriate collaborative agencies and the Administrative Assistant records client services and maintains client charts as required. Budget for the Program Coordinator is calculated as follows:

$\$59,462 \text{ annual salary} \times 1.00 \text{ FTE} \times 1.5 \text{ years} = \$89,193$

Administrative Analyst \$67,197

The Administrative Analyst is responsible for reporting OTP client services and activities to Cal EMA and ADP; maintaining jobs data documentation; assisting in the SFDPH contracting process with AARS and all OTP treatment and ancillary service providers; and monitoring all budgetary and programmatic activities of the OTP project. Responsibilities of the Administrative Analyst require 0.50 FTE on the OTP project. Budget for the Administrative Analyst is calculated as follows:

$\$89,596 \text{ annual salary} \times 0.50 \text{ FTE} \times 1.5 \text{ years} = \$67,197$

Total SFDPH Salaries \$226,532

Fringe Benefits \$74,756

Employee fringe benefits include federal, state, and local mandated payroll taxes; health, vision and dental insurance premiums; unemployment and disability insurance premiums; and employer's contribution to employee retirement plans. Budgeted rate for employee fringe benefits is 33% of salaries as follows:

$\$226,532 \text{ Salaries} \times 33\% \text{ Fringe Benefit rate} = \$74,756$

Total SFDPH Salaries & Fringe Benefits \$301,288

Contractor Salaries

Clinician/Case Manager \$412,821

The Clinicians/Case Managers are responsible for assessment of clients referred to the OTP program; placement of OTP clients into appropriate substance abuse treatment and ancillary services; individual and group substance abuse counseling for OTP clients; and case management of OTP clients during their substance abuse treatment activities. The Clinicians/Case Managers report client services and activities to judicial officers, prosecution and defense attorneys, and probation/parole officers, collaborate with SFDPH substance abuse treatment and ancillary providers to increase treatment effectiveness; and provide OTP clients with linkages and support for services not directly related to OTP but that are crucial to clients' success in the OTP program, i.e. healthcare, childcare services. Budget for the Clinicians/Case Managers is calculated as follows:

$$\$45,869 \text{ average annual salary} \times 6.0 \text{ FTE} \times 1.5 \text{ years} = \$412,821$$

Administrative Assistant \$63,920

The Administrative Assistant is responsible for maintaining individual client charts and the OTP client database; client reception; staff timekeeping; ordering supplies; and all clerical and administrative tasks to support the OTP program. Responsibilities of the Administrative Assistant require 1.00 FTE on the OTP project. Budget for the Clinicians/Case Managers is calculated as follows:

$$\$42,613 \text{ annual salary} \times 1.0 \text{ FTE} \times 1.5 \text{ years} = \$63,920$$

Information Technology Coordinator \$44,449

The Information Technology Coordinator is responsible for desktop computer, notebook, and network server support; OTP client database maintenance and repair; and communications and copier equipment monitoring. Responsibilities of the Information Technology Coordinator require 0.34 FTE on the OTP project. Budget for the Information Technology Coordinator is calculated as follows:

$$\$87,154 \text{ annual salary} \times 0.34 \text{ FTE} \times 1.5 \text{ years} = \$44,449$$

Total Contractor Salaries \$521,190

Fringe Benefits \$140,720

Contractor employee fringe benefits include federal, state, and local mandated payroll taxes; health, vision and dental insurance premiums; unemployment and disability insurance premiums; and employer's contribution to employee retirement plans. Total budgeted rate for contractor staff employee fringe benefits is 27% of salaries as follows:

$$\$521,190 \text{ Salaries} \times 27\% \text{ Fringe Benefit rate} = \$140,720$$

Total Contractor Salaries & Fringe Benefits \$661,910

Total Expense \$963,198

File Number: 100431
(Provided by Clerk of Board of Supervisors)

Grant Information Form
(Effective January 2000)

Purpose: Accompanies proposed Board of Supervisors resolutions authorizing a Department to accept and expend grant funds.

The following describes the grant referred to in the accompanying resolution:

1. Grant Title: Recovery Act Justice Assistance Grant (JAG)
2. Department: San Francisco Department of Public Health (SFDPH)
Community Behavioral Health Services (CBHS)
3. Contact Person: James Stillwell, Alcohol and Drug Programs Administrator
Telephone: 415-255-3717
4. Grant Approval Status (check one):
 Approved by funding agency Not yet approved
5. Amount of Grant Funding Approved or Applied for: \$963,198
- 6a. Matching Funds Required: \$0
b. Source(s) of matching funds (if applicable):
- 7a. Grant Source Agency: United States Department of Justice, Office of Justice Programs, Bureau of
Justice Assistance
b. Grant Pass-Through Agency (if applicable): California Emergency Management Agency (Cal EMA)
8. Proposed Grant Project Summary:
The JAG program staff will provide substance abuse case management services to Offender Treatment Program (OTP)-eligible clients and grant monitoring and report to Cal EMA and The Bureau of Justice Assistance. OTP-eligible clients are 1st and 2nd-time non-violent adult drug offenders who use, possess, or transport illegal drugs for personal use and who have been ordered by the court to receive substance abuse treatment.
9. Grant Project Schedule, as allowed in approval documents, or as proposed:
Start-Date: October 1, 2009 End-Date: March 31, 2011
- 10a. Amount budgeted for contractual services: \$661,910
b. Will contractual services be put out to bid? No. JAG contract with Asian American Recovery Services, Inc.
c. If so, will contract services help to further the goals of the department's MBE/WBE requirements? N/A
d. Is this likely to be a one-time or ongoing request for contracting out? One-time.

11a. Does the budget include indirect costs?

[] Yes [X] No

b1. If yes, how much? N/A

b2. How was the amount calculated? N/A

c. If no, why are indirect costs not included?.

[] Not allowed by granting agency

[X] To maximize use of grant funds on direct services

[] Other (please explain):

12. Any other significant grant requirements or comments:

DPH respectfully requests for approval to accept and expend these funds retroactive to October 1, ²⁰⁰⁹~~2010~~ because the Department received the award letter from Cal EMA on March 3, 2010. DPH was initially awarded Prop 36 funds by the State for JAG, but was notified after the fiscal year began that Prop 36 funds had been eliminated. The uncertainty and eventual elimination of one funding source caused delays on the State's part in setting guidelines, accepting grant applications, and awarding funding.

****Disability Access Checklist****

15. This Grant is intended for activities at (check all that apply):

[X] Existing Site(s)

[X] Existing Structure(s)

[X] Existing Program(s) or Service(s)

[] Rehabilitated Site(s)

[] Rehabilitated Structure(s)

[] New Program(s) or Service(s)

[] New Site(s)

[] New Structure(s)

16. The Departmental ADA Coordinator and/or the Mayor's Office on Disability have reviewed the proposal and concluded that the project as proposed will be in compliance with the Americans with Disabilities Act and all other Federal, State and local access laws and regulations and will allow the full inclusion of persons with disabilities, or will require unreasonable hardship exceptions, as described in the comments section:

Comments:

Departmental or Mayor's Office of Disability Reviewer:



(Name)

Date Reviewed:

3/29/10

Department Approval:



(Mitchell H. Katz, MD)

(Director of Health)



PUBLIC SAFETY AND VICTIM SERVICES PROGRAMS DIVISION
CALIFORNIA EMERGENCY MANAGEMENT AGENCY

PUBLIC SAFETY BRANCH
3650 SCHRIEVER AVENUE
MATHER, CALIFORNIA 95655
TELEPHONE: (916) 324-6724
FAX: (916) 324-9179



March 3, 2010

Craig Murdock
San Francisco Offender Treatment Program
San Francisco, City & County
1380 Howard Street, First Floor
San Francisco, CA 94103

Dear Mr. Murdock:

SUBJECT: NOTIFICATION OF APPLICATION APPROVAL
Offender Treatment Recovery Act Program (200902615)
Award #: ZO09 01 0380
Cal EMA ID#: 075-00000

Congratulations! The California Emergency Management Agency (Cal EMA) has approved your application in the amount of \$963,198, subject to Budget approval. A copy of your approved subgrant is enclosed for your records.

Cal EMA will make every effort to process payment requests within 60 days of receipt.

This subgrant is subject to the Cal EMA Recipient Handbook. You are encouraged to read and familiarize yourself with the Cal EMA Recipient Handbook, which can be viewed on Cal EMA's website at www.calema.ca.gov.

Any funds received in excess of current needs, approved amounts, or those found owed as a result of a close-out or audit, must be refunded to the State within 30 days upon receipt of an invoice from Cal EMA.

Should you have questions on your subgrant, please contact your Program Specialist.

LEVS Grant Processing

Enclosure

c: Recipient's file