

San Francisco Department of Public Health
Tipping Point - New Hummingbird Site
Budget Justification for 24 months (1/16/2020 to 1/15/2022)

	Total Amount 1/16/20 - 1/15/22
A. Personnel	\$ -
B. Fringe Benefits	\$ -
C. Travel	\$ -
D. Equipment	\$ -
E. Materials & Supplies	\$ -
F. Contractual	
Baker Place	
The Department has identified Baker Places, Inc. as the recipient of these grant funds. This program represents an expansion of existing services authorized under RFP 33-2018 Behavioral Health Respite Center to Baker Places, Inc.	
Salaries & Benefits, 19.66 FTEs	\$ 1,425,000
Operating Expenses	
Occupancy - Utilities, Building Repair/Maintenance	\$ 200,000
Materials & Supplies	
Office Supplies, Computer Supplies, Program Supplies, Medical and Household Supplies, Photocopying	\$ 220,000
Local Travel	\$ 20,000
Subcontractor	
Wipfli LLP/HFS Consultants - Contractor, Staff Training	\$ 25,000
Carol Ferguson, Contractor, Medical Professional Service	\$ 140,000
Class A Networks, LLC - Computer Services	\$ 20,000
Other	
Client Food (Project Open Hand Lunch & Dinner)	\$ 230,000
Client Furniture (frame, mattress, box spring , night stand)	\$ 32,000
Staff Furniture	\$ 6,000
Common Area Furniture (group room and living room)	\$ 9,000
Client Transportation (taxi vouchers)	\$ 10,000
Indirect Cost	\$ 285,000
Contingency funds if renovations are needed for site operation	\$ 378,000
Total Contractual	\$ 3,000,000
G. Construction	\$ -
H. Others	\$ -
I. Total Direct Charges	\$ 3,000,000
J. Indirect cost	\$ -
Total Request	\$ 3,000,000