

San Francisco County Behavioral Health Services

DOR Program Budget July 1, 2016 - June 30, 2019

<u>ITEM</u>	<u>FTE EXPENDITURE</u>	<u>FY 2016/17 TOTAL</u>	<u>FY 2017/18 TOTAL</u>	<u>FY 2018/19 TOTAL</u>
Rehabilitation Team Unit 1 FTE = \$110,377	Units	5.75	5.75	5.75
		\$634,668	\$634,668	\$634,668
Case Services (Individual Consumer Expenses)		693,645	693,645	693,645
	SUBTOTAL	\$1,328,313	\$1,328,313	\$1,328,313
Case Service Contract(s):				
<u>RAMS, Inc.</u>		\$1,021,118	\$1,021,118	\$1,021,118
<u>Citywide Case Management Forensics</u>		\$630,343	\$630,343	\$630,343
<u>Caminar Inc.</u>		\$416,788	\$416,788	\$416,788
<u>Special Services for Groups-OTTP- SF</u>		\$257,522	\$257,522	\$257,522
<u>Toolworks</u>		\$100,000	\$100,000	\$100,000
TOTAL DOR PROGRAM COST		\$3,754,084	\$3,754,084	\$3,754,084

State Vocational Rehabilitation Services Program

Cooperative Program Agreement with the Department of Rehabilitation
 Budget Justification
 Annual Budget for Fiscal Year 2016-2019

	Department of Rehabilitation Services	FTE	TOTAL BUDGET with cash match
Direct Cost/Services	FTE Expenditures		Total
DOR State Rehabilitation Counselor	1 FTE - \$110,337	5.75	\$634,668
Will determine eligibility and functional capacities, assist in development of Individualized Plan for Employment, provide vocational counseling and provide services and service coordination that will lead to a successful employment outcomes.			
Case Services, Individual Client Expenses			\$693,645
Provide eligible clients tools, clothing, any needed work materials while in training.			
<i>Case Services Contract</i>			
RAMS			\$1,021,118
Situational Assessment, Vocational Assessment, Work Adjustment, Employment Services			
Citywide			\$630,343
Vocational Assessment, Employment Services			
Caminar			\$416,788
Employment Services			
OTTP-SF			\$257,522
Vocational Assessment, Employment Services			
Toolworks			\$100,000
Employment Services			
DOR Case Services Fund			\$693,645
Funding placed in DOR Case Services Fund to use as a FEE-FORSERVICE for providers for Job Coaching and off-contract services.			

Total Payment by DOR to Contractor- Health Program Coordinator III		0.59	\$90,400
Funding to provide a Vocational Services Coordinator to coordinate vocational programs and employment services for clients within Community Behavioral Health Services.			
TOTAL CASH MATCH			\$3,844,484
TOTAL CASH MATCH at 21.3%			\$818,875

State Vocational Rehabilitation Services Program

Cooperative Program Agreement with the Department of Rehabilitation
Budget Justification
Annual Budget for Fiscal Years 2016-17, 2017-18, 2018-19

	Department of Rehabilitation Services	FTE	Year 1 Budget	Year 2 Budget	Year 3 Budget	TOTAL 3 YEAR BUDGET
Direct Cost/Services	FTE Expenditures					Total
DOR State Rehabilitation Counselor	1 FTE - \$110,337	5.75	\$634,668	\$634,668	\$634,668	\$1,904,004
Will determine eligibility and functional capacities, assist in development of Individualized Plan for Employment, provide vocational counseling and provide services and service coordination that will lead to a successful employment outcomes.						
Case Services, Individual Client Expenses			\$693,645	\$693,645	\$693,645	\$2,080,935
Provide eligible clients tools, clothing, any needed work materials while in training.						
Case Services Contract						
RAMS			\$1,021,118	\$1,021,118	\$1,021,118	\$3,063,354
Situational Assessment, Vocational Assessment, Work Adjustment, Employment Services						
Citywide Supported Employment			\$630,343	\$630,343	\$630,343	\$1,891,029
Vocational Assessment, Employment Services						
Caminar			\$416,788	\$416,788	\$416,788	\$1,250,364
Employment Services						
OTTP-SF			\$257,522	\$257,522	\$257,522	\$772,566

Vocational Assessment, Employment Services						
Toolworks			\$100,000	\$100,000	\$100,000	\$300,000
Employment Services						
DOR Case Services Fund			\$693,645	\$693,645	\$693,645	\$2,080,935
Funding placed in DOR Case Services Fund to use as a FEE-FORSERVICE for providers for Job Coaching and off-contract services.						
Total Payment by DOR to Contractor- Health Program Coordinator III		0.59	\$90,400	\$90,400	\$90,400	\$271,200
Funding to provide a Vocational Services Coordinator to coordinate vocational programs and employment services for clients within Community Behavioral Health Services.						
TOTAL CASH MATCH			\$818,875 21.3%	\$818,875 21.3%	\$818,875 21.3%	\$2,456,625 21.3%