

SF FIRST

The Family Intervention, Reentry & Supportive Transitions (FIRST) Program
 Budget & Justification for **\$749,967** in Federal Funding Awarded

Category	Year 1	Total	Justification
Personnel/Fringe	\$113,600	\$113,600	Total Salaries= \$80,000 Project Director @ .80 FTE; Health Program Coordinator III (#2593) = \$80,000 with Federal Funds; <u>please note that an additional .20 FTE will be supported with Medi-Cal funds for a total 1.0 FTE.</u> Fringe @ 42%= \$33,600 Total Personnel + Fringe= \$113,600
Travel	\$67,806	\$67,806	Travel funds are to support youth & family intensive reengagement & placement transition intervention; to insure that families are ready to support youth as they reenter we will conduct pre-release reentry planning with youth and their families in face to face visits as well as with a HIPAA compliant teletherapy platform. Air travel (\$500 RT Air x 2 travelers) x 38 three-day placement visits= \$38,000 Hotel (\$105 x 2 nights x 2 travelers) x 38 visits= \$15,960 Travel to Log Cabin Ranch, La Honda, CA (90 mi x \$.565/mi x 12 clients) x 3 one-day visits= \$1,831 Travel to home-based visits (2400 mi x .565) x 3 staff= \$4,065 For annual grantee two-day meeting in Washington D.C.: Air travel to Washington, D.C. 800 RT Airfare x 3 travelers x 2 meetings= \$4,800 Hotel Washington, D.C. \$175 x 3 nights x 3 travelers x 2 meetings= \$3,150 All travel expenses by CYF SOC personnel for a total of \$67,806
Supplies	\$1,200	\$1,200	Supplies include materials that are necessary to facilitate communication and documentation that supports high quality service delivery. These include such items as binders, paper, pens, and other small items. These costs are budgeted at (\$100 per month x 12 months) = \$1,200
Indirect Costs	\$12,496	\$12,496	IDC @ 11% salaries (\$80,000) & benefits (\$33,600) = \$12,496
Contracts	\$554,865	\$554,865	Total Contracts = \$554,865 ; see justification detail below.
UCSF Young Adult & Family	\$156,612	\$156,612	A total of \$156,612 is requested in federal funding to contract with the UCSF Young Adult Family Center (YAFC), Intensive

Center, IFT adaptation, training, and evaluation			<p>Family Therapy (IFT) Program for training, supervision and coaching,</p> <p>By leveraging local talent and expertise to build capacity within the CYF SOC we reduce the repeated training costs and sustainability issues that typically thwart the effectiveness of EBP implementation. For this reason a contract with YAFC is justified.</p> <p>YAFC will be responsible for the development and adaptation of the Intensive Family Therapy (IFT) Model for engagement and therapy utilizing BSFT and training clinical teams to deliver these services with diverse youth and families in residential and home-based settings; training teams to provide multifamily skill building groups in the community based on Dialectical Behavior Therapy (DBT); and providing Reflecting Team Collaborative Consultation to clinical teams. Within San Francisco, YAFC is uniquely qualified to adapt BSFT for use in juvenile reentry with diverse youth and families.</p> <p>Personnel: .1 FTE Clinical Director= \$9, 483; 1.0 FTE Clinical Supervisor-Trainer= \$77,235; .025 FTE Research Director= \$4,093; total salaries = \$90,811; fringe @ 39% = \$35,416; IDC @ 11% salaries & wages =\$13,885.</p> <p>Supplies: Supplies include materials that are necessary to facilitate communication and documentation that supports high quality service delivery. These include such items as binders, paper, pens, and other small items. These costs are budgeted at (\$100 per month x 12 months) = \$1,200</p> <p>Other Costs: Costs include necessary and reasonable expenses to support engagement of staff with families and partners. A total of \$15,300 in other costs are budgeted for UCSF's team.</p> <p>Telephone: \$800 x 1.125 FTE= \$900</p> <p>Facilities: Expenses budgeted at Seneca's currently monthly rate of \$2.00 per square foot for 200 square feet for each month of the project period. \$2.00 x 200 sq. ft. x 12 months = \$4,800</p> <p>IFT Reflecting Teams: As experts in family systems and evidence-based family therapies, the IFT Reflecting Team will observe IFT sessions (160 hours x \$60/hour = \$9,600.</p>
Seneca Family of Agencies	\$398,253	\$398,253	<p>A total of \$398,253 is requested in federal funding to contract with Seneca Family of Agencies. As described in the program narrative, FIRST will be based within the already established SF AIIM Higher Unit at the SF Juvenile Justice Center. AIIM is a successful collaboration among SFJPD, CYF and the Seneca Family of Agencies. In 2010, Seneca was awarded a contract to deliver SF AIIM Higher Services through a competitive RFP for California Mental Health Services Act Funding. The funding to</p>

		<p>support a TRACK Recovery Coach (RC) will be added to the existing contract.</p> <p>Seneca will be contracted to provide a second clinical team (in addition to the FMP Team) that will be trained to implement the IFT model and offer direct services to 50 participating youth and families in placement and at home. Seneca’s proposed budget leverages Seneca’s significant existing infrastructure in San Francisco and throughout the Bay Area in order to maximize available funds and most effectively and efficiently serve participants. These funds will be used to expand existing services based on the demonstrated need for family-focused services to support juvenile reentry.</p> <p>Personnel: .1FTE Program Director=\$8,000; .4FTE Supervisor= \$30,000; 3.0FTE Clinicians=\$165,000; .4FTE Clerical Assistance=\$14,976; total staff salaries= \$217, 976; fringe @26%= \$56,674; IDC @11% salary &wages= \$30,211</p> <p>Travel: Two months prior to reentry, a clinician will accompany a family member to the placement for a three-day visit. For each visit (\$500 x 2 travelers x 38) = \$38,000</p> <p>For each visit the per diem (hotel and meals & incidental expenses) is estimated at \$405 (\$163 x 2 nights x 2 travelers x 38 = \$24,776). The per diem rate is based on an average of all current GSA rates for the CONUS.</p> <p>Twelve youth will be returning to their families and communities from the Log Cabin Ranch. For each youth, two-months prior to reentry, a clinician and family member will make day trips on three consecutive Sundays (family visiting day). For these 12 youth, a total of 36 trips (90 miles x \$0.565 x 36 = \$1,831). The \$0.565 per mile rate is based on current GSA privately owned vehicle mileage reimbursement rates.</p> <p>Once youth have returned to their communities, a Seneca clinician and a FIRST trainer/coach will make weekly home-based family therapy visits. Over the project period, based on experience and projected need we estimate that each clinician and trainer will travel approximately 2000 miles (2400 miles x \$.565 x 3 teams = \$4,065).</p> <p>Total travel expense for Seneca Family of Agencies = \$67,997.</p> <p>Supplies: Supplies include materials that are necessary to facilitate communication and documentation that supports high quality service delivery. These include such items as binders, paper, pens, and other small items. These costs are budgeted at (\$100 per month x 12 months) = \$1,200</p>
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		<p>Other Costs: Costs include necessary and reasonable expenses to support engagement of staff with families and partners.</p> <p>Telephone: $\\$800 \times 3.9 \text{ FTE} = \mathbf{\\$3120}$</p> <p>Facilities: Expenses budgeted at Seneca's currently monthly rate of \$2.00 per square foot for 200 square feet for each month of the project period. $\\$2.00 \times 200 \text{ sq. ft.} \times 12 \text{ months} = \mathbf{\\$4,800}$</p> <p>Contracted child psychiatrists to provide assessment and medication monitoring 2 hours a week (2 x \$150/hr x 52 weeks) = $\mathbf{\\$15,600.}$</p>
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**FIRST Program Budget
San Francisco Department of Public Health**

A. PERSONNEL		Salary	FTE	Federal	Local	Total	Local Match Breakdown	
Name/Position							cash	inkind
Kenneth Epstein, LCSW, Ph.D., Principal Investigator		\$144,000	0.10		\$14,400	\$14,400		\$14,400
Allison McGee, M.S., Co-Principal Investigator		\$130,000	0.10		\$13,000	\$13,000		\$13,000
Emily B. Gerber, Ph.D., CYF Probation Services		\$104,000	0.10		\$10,400	\$10,400		\$10,400
Deborah Sherwood, Ph.D, CYF Research, Evaluation & Quality Mgmt.		\$130,000	0.10		\$13,000	\$13,000		\$13,000
FIRST Project Director, TBD		\$100,000	1.00	\$80,000	\$20,000	\$100,000		\$20,000
Family Mosaic Program Director		\$100,000	0.20		\$20,000	\$20,000		\$20,000
Family Mosaic Medical Director		\$170,000	0.15		\$25,500	\$25,500		\$25,500
Family Mosaic Clinicians		\$75,000	1.50		\$112,500	\$112,500		\$112,500
Total Personnel			3.25	\$80,000	\$228,800	\$308,800	\$0	\$228,800
B. FRINGE BENEFITS								
Name/Position		Salary	Fringe	Federal	Local	Total	cash	inkind
Kenneth Epstein, LCSW, Ph.D., Principal Investigator		\$14,400	0.42		\$6,048	\$6,048		\$6,048
Allison McGee, M.S., Co-Principal Investigator		\$13,000	0.42		\$5,460	\$5,460		\$5,460
Emily B. Gerber, Ph.D., CYF Probation Services		\$10,400	0.42		\$4,368	\$4,368		\$4,368
Deborah Sherwood, Ph.D,		\$13,000	0.42		\$5,460	\$5,460		\$5,460
FIRST Project Director, TBD		\$80,000	0.42	\$33,600	\$8,400	\$42,000		\$8,400
Family Mosaic Program Director		\$20,000	0.42		\$8,400	\$8,400		\$8,400
Family Mosaic Medical Director		\$25,500	0.42		\$10,710	\$10,710		\$10,710
Family Mosaic Clinicians		\$112,500	0.42	\$33,600	\$47,250	\$47,250		\$47,250
Total Fringe				\$33,600	\$96,096	\$129,696	\$0	\$96,096
Total Personnel & Fringe				\$113,600	\$324,896	\$438,496	\$0	\$324,896
C. TRAVEL								
Purpose of Travel		Federal	Local	Total	cash	inkind		
Youth & Family Intensive Reengagement & Placement Transition Intervention								
Air travel w/n CONUS (\$500 RT Air x 2 travelers) x 38 three-day placement visits		\$38,000		\$38,000				
Hotel (\$105 x 2 nights x 2 travelers) x 38 visits		\$15,960		\$15,960				
Travel to Log Cabin Ranch, La Honda, CA (90 mi x \$.565/mi x 12 clients) x 3 one-day visits		\$1,831		\$1,831				
Travel to home-based visits (2400 mi x .565) x 3 staff		\$4,065		\$4,065				
Air travel to Washington, D.C. 800 RT Airfare x 3 travelers x 2 meetings		\$4,800		\$4,800				
Hotel Washington, D.C. \$175 x 3 nights x 3 travelers x 2 meetings		\$3,150		\$3,150				
Total Travel		\$67,806	\$0	\$67,806	\$0	\$0		\$0
D. SUPPLIES								
Total Supplies		\$1,200		\$1,200		\$1,200	cash	inkind
E. INDIRECT COSTS								
Total Indirect Costs @ 11% Salary and Benefits		\$12,496		\$12,496		\$12,496	cash	inkind

F. CONSULTANTS/CONTRACTS		Federal	Local	Total Cost	cash	in kind
Contracted Services:						
1. UCSF Young Adult & Family Center, IFT adaptation, training, & evaluation						
<i>1a. Personnel:</i> 1.125 FTE personnel		\$90,811		\$90,811		
<i>1b. Benefits:</i> Fringe benefits @ 39%		\$35,416		\$35,416		
<i>1c. Supplies</i>		\$1,200		\$1,200		
1d. Other Costs						
Telephone		\$900		\$900		
Facilities \$400 x 12 mos.		\$4,800		\$4,800		
Reflecting Team Community 160 hrs x \$60		\$9,600		\$9,600		
<i>1e. Indirect Costs:</i> @ 11% of salary & benefits		\$13,885		\$13,885		
Total UCSF Young Adult & Family Center		\$156,612		\$156,612		
2. Seneca Family of Agencies, Model Implementation						
<i>2a. Personnel:</i> 3.9 FTE personnel		\$217,976		\$217,976		
<i>2b. Benefits:</i> Fringe benefits @ 26%		\$56,674		\$56,674		
<i>2c. Travel</i>						
Out -of-state Air travel w/n CONUS (\$500 RT Air x 2 travelers) x 38 three-day visits		\$38,000		\$38,000		
Out of state travel per diem @ \$163 (\$105 hotel & M & IE \$58) x 2 travelers x 38 visits		\$24,776		\$24,776		
Travel to LCR (90 mi x .565 x 12) x 3 visits per family		\$1,831		\$1,831		
Travel to home-based visits (2400 mi x .565) x 3 staff		\$4,065		\$4,065		
2d. Supplies		\$1,200		\$1,200		
2e. Other Costs						
Telephone (\$800 per FTE)		\$3,120		\$3,120		
Facilities \$400 x 12 mos.		\$4,800		\$4,800		
Child Psychiatrist \$150/hr x 2hrs/wk x 52 wks		\$15,600		\$15,600		
<i>2f. Indirect Costs:</i> @ 11% of salary & benefits		\$30,211		\$30,211		
Total Seneca Family of Agencies		\$398,253		\$398,253		
3. SF-ACT Intensive Community-based Outpatient Treatment						
3.0 FTE personnel			\$275,000	\$275,000	\$275,000	
4. Youth Workforce Development						
Assessment and Referral Coordinator, 1.0 FTE			\$100,000	\$100,000	\$100,000	
5. Mission Analytics						
Independent Evaluation			\$50,104	\$50,104	\$50,104	\$50,104
Total Consultants/Contracts		\$554,865	\$425,104	\$979,969	\$375,000	\$50,104
TOTAL COSTS		\$749,967	\$750,000	\$1,499,967	\$375,000	\$375,000