

San Francisco Department of Public Health
Mental Health Triage Grant
Budget for Year 1 (04/01/14-06/30/14)

A. Personnel

Position	Months	FTE	Salary	Budget
Clinical Psychologist	3	0.50	\$ 104,156	\$ 13,020
Health Program Coordinator III	3	1.00	\$ 105,456	\$ 26,364
Sr Psychiatric Social Worker	3	0.50	\$ 94,068	\$ 11,759
Total Personnel				<u>\$ 51,143</u>

B. Fringe

\$ 21,480

C. Travel

D. Equipment

E. Supplies

F. Contract:

Edgewood Center for Children and Families	\$ 607,884
Mental Health Association of SF	\$ 393,261
Four New Citywide Mobile Crisis Teams (for RFQ)	\$ 665,559
	<u>\$ 1,666,704</u>

G. Construction

H. Other:

Other Current Expenses \$ 12,500

\$ 12,500

Total Direct Cost

\$ 1,751,827

Indirect Cost

\$ -

Total Cost

\$ 1,751,827

San Francisco Department of Public Health
Mental Health Triage Grant
Years 1-4 (04/01/14-06/30/17)

A. Personnel

Position	FTE	Salary	Year 1	Year 2	Year 3	Year 4	Total
Clinical Psychologist	0.50	\$ 104,156	\$ 13,020	\$ 52,078	\$ 52,078	\$ 52,078	169,254
Health Program Coordinator III	1.00	\$ 105,456	\$ 26,364	\$ 105,456	\$ 105,456	\$ 105,456	342,732
Sr Psychiatric Social Worker	0.50	\$ 94,068	\$ 11,759				11,759
Total Personnel			\$ 51,143	\$ 157,534	\$ 157,534	\$ 157,534	523,745

B. Fringe

\$ 21,480 \$ 66,164 \$ 66,164 \$ 66,164 219,972

C. Travel

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D. Equipment

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E. Supplies

\$ - \$ - \$ - -

F. Contract:

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Edgewood Center for Children and Families	\$ 607,884	\$ 1,231,534	\$ 1,231,534	\$ 1,231,534	\$ 1,231,534	4,302,486
Mental Health Association of SF	\$ 393,261	\$ 1,236,926	\$ 1,236,926	\$ 1,236,926	\$ 1,236,926	4,104,039
Four New Citywide Mobile Crisis Teams (for RFO)	\$ 665,559	\$ 1,462,236	\$ 1,462,236	\$ 1,462,236	\$ 1,462,236	5,052,267
	\$ 1,666,704	\$ 3,930,696	\$ 3,930,696	\$ 3,930,696	\$ 3,930,696	\$ 13,458,792

G. Construction

H. Other:

Other Current Expenses (training & other expenses) \$ 12,500 \$ 50,000 \$ 50,000 \$ 50,000 162,500

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\$ 12,500 \$ 50,000 \$ 50,000 \$ 50,000 \$ 162,500

Total Direct Cost

\$ 1,751,827 \$ 4,204,394 \$ 4,204,394 \$ 4,204,394 14,365,009

Indirect Cost

\$ - \$ - \$ - \$ - -

Total Cost

\$ 1,751,827 \$ 4,204,394 \$ 4,204,394 \$ 4,204,394 \$ 14,365,009

A. Personnel \$51,143

Clinical Psychologist 0.50 FTE \$13,020

The Clinical Psychologist will develop and implement the evaluation portion of the Grant. There is an annual report required that will look at outcomes. They will be responsible for designing the tools and collecting the data across programs

Health Program Coordinator III 1.0 FTE \$26,364

The Health Program Coordinator III will be responsible for coordinating and implementing the Grant. They will oversee all three components of the grant and liaison with state representatives. They will be responsible for monitoring the outcomes, ensuring services are coordinated and looking at utilization.

Sr. Psychiatric Social Worker .50 FTE \$11,759

The Senior Psychiatric Social Worker is currently being used as a project coordinator. Since the health Program Coordinator Position is not filled. They are responsible for the Request for Qualifications for the mobile crisis teams, the accept and expend and working with Edgewood and Mental Health Association to design and implement their programs.

B. Fringe \$21,480

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 to employee retirement plans. Fringe benefits are budgeted at 42% of personnel costs (salaries).

C. Travel \$0

D. Equipment \$0

E. Supplies \$0

F. Contract \$1,666,704

Edgewood Center for Children and Families \$607,884

Edgewood Center for Children and Families will staff the Psychiatric Crisis Stabilization Center. They will provide 24 hour assessment, stabilization and referral services to youth in crisis. This program will be housed in an already existing building on the Edgewood campus. The staff will be multi disciplinary. It will include Psychiatrists, Nurses, Social Workers and Counselors to offer an array of stabilization services to youth in crisis.

Mental Health Association of SF \$393,261
Mental Health Association of SF will staff a Mental Health Triage Warmline. The Warmline will operate 24 hours a day 7 days a week. It will be staffed by Triage professionals and supported by volunteers. Services will be provided in English, Spanish and a range of Asian and other languages. The Mental health Warmline will provide information, assessments and referrals to any and all community members who are experiencing or at risk of experiencing a psychiatric crisis. Services will be provided through a peer counseling and support model.

Four New Citywide Mobile Crisis Team (TBD) \$665,559
The To Be Determined Four (4) New Citywide Mobile Crisis Teams will respond to Psychiatric emergencies and to work with communities to address and divert psychiatric crisis before they have major impacts on residents and communities.. Two teams will respond to community violence and trauma. Two teams will respond to child and youth emergencies through venue based outreach and support at schools, youth centers and other youth serving locations.

G. Construction \$0

H. Other \$12,500

Training and Other Program Expenses \$12,500
Programs will want to provide ongoing training opportunities for staff through local conferences or experts in the field of crisis triage and stabilization.

Indirect \$0