

SAN FRANCISCO DEPARTMENT OF HEALTH SERVICES

SAMHSA GRANTS TO DEVELOP AND EXPAND BEHAVIORAL HEALTH TREATMENT COURT COLLABORATIVES BUDGET JUSTIFICATION, EXISTING RESOURCES, AND OTHER SUPPORT

A1. PERSONNEL – Civil Service

Position	Name	Annual Salary/ Rate	Level of Effort	Number of Months	Cost
Epidemiologist II (2803)	Charles Simons	\$102,440	38%	11	\$ 35,386
Project Director	Jana Rickerson	In-Kind	5%	12	\$ -
TOTAL					\$ 35,386

- 1) The Evaluation and Data Collection allocation supports costs for essential program data collection, evaluation design, and data analysis and reporting functions through the San Francisco Community Behavioral Health Services Office of Quality Management, including collection of 6-months post-discharge GPRA data. A precise budget for this portion will be developed after the Project Workgroup determines the precise parameters, indicators, and data measures to be used to assess the MAPS program.

A2. PERSONNEL - Contract

Position	Name	Annual Salary/ Rate	Level of Effort	Number of Months	Cost
Project Manager	Angelica Almeida	\$ 93,000	10%	12	\$ 9,300
Project Coordinator	To be named	68,000	100%	11	\$ 62,333
Lead Peer Mentor	To be named	45,000	100%	11	\$ 41,250
Peer Mentors (5 @ 50%)	To be named	31,200	250%	9	\$ 58,500
TOTAL					\$ 171,383

Justification:

- 1) The Project Manager will have responsibility for overarching design, implementation, and monitoring of the program
- 2) The Project Coordinator will provide day-to-day oversight, management, planning, and reporting services for the program and will hire, train, and support Peer Mentors
- 3) The Lead Peer Mentor will provide support to assigned collaborative court clients while providing peer based support and assistance to the mentor team
- 4) Peer Mentors will provide support to assigned collaborative court clients using evidence-based and informal interventions

B. FRINGE BENEFITS

Component	Rate	Wage	Cost
Retirement	9.90%	\$171,383.00	\$ 16,966.92
Social Security	6.10%	\$171,383.00	\$ 10,454.36

Health & Dental	12.00%	\$171,383.00	\$ 20,565.96
Unemployment Ins	0.25%	\$171,383.00	\$ 428.46
Other Benefits	0.75%	\$171,383.00	\$ 1,285.37
	29%	Subtotal Contractor FB	\$ 49,701
	47%	Subtotal Civil Service FB	\$ 16,631
		TOTAL FRINGE BENEFITS:	\$ 66,332

Justification:

Fringe levels above reflect current rates for the San Francisco Jail Health Services

B. TRAVEL

Civil Service Travel:

Purpose of Travel	Location	Item	Rate	Cost
One Grantee Conference	Albany, NY.	Airfare	\$1,254/person x 2 persons	\$ 2,508
		Hotel	\$200/night x 3 nights x 2 persons	\$ 1,200
		Per Diem	\$71/day x 2 persons x 4 days	\$ 568
		Local Transport	\$200 x 2 persons	\$ 400
			Subtotal Civil Service	\$ 4,676

Contractor Travel:

Purpose of Travel	Location	Item	Rate	Cost
One Grantee Conference	Albany, NY.	Airfare	\$1,254/person x 3 persons	\$ 3,762
		Hotel	\$200/night x 3 nights x 3 persons	\$ 1,800
		Per Diem	\$71/day x 3 persons x 4 days	\$ 852
		Local Transport	\$200 x 3 persons	\$ 600
Local Travel	San Francisco, CA	Mileage	100 miles x \$.565/mile x 12 months	\$ 1,017
		Bus & Taxi Vouchers for Peer Mentors	Avg. \$250/month x 8 months	\$ 2,000
			Subtotal Contract	\$ 10,031

Total Travel: \$14,707

Justification:

Travel cost allocations are for required travel to the annual grantee conferences in Albany, NY.

Travel expense estimates are based on actual average cost for Departmental travel in 2013.

D. EQUIPMENT - None**E. SUPPLIES**

Item(s)	Rate	Cost
1 Laptop Computer with Printer	\$1,800	\$1,800
	TOTAL	\$1,800

Justification:

1) The laptop and printer are for use by the new Project Coordinator and Lead Mentor - Yr. 1 Only

F. CONSULTANTS & CONTRACTS

Name	Service	Rate	Other	Cost
HealthRIGHT/360	Indirect Expenses	12%		\$ 31,034
SF Collaborative Courts	Cross-Court Database Development			\$ 22,500
			TOTAL	\$53,534

Justification:

1. HealthRIGHT/360 12% Indirect
2. Collaborative Court costs are to support modifications of data tracking systems at all three participating courts to allow data sharing following HIPPA guidelines.

G. CONSTRUCTION - None**H. OTHER**

Item	Rate	Cost
Evidence-Based Practice Licensing and Training Costs Pool		\$ 5,000
	TOTAL	\$ 5,000

Justification:

The Evidence-Based Cost Pool is a year 1 expense only to support the cost of licensing interventions and subsidizing EBR trainings for Peer Mentor staff.

I. INDIRECT CHARGES - \$0

a. Start Date	10/1/2014	b. End Date:	9/30/2018
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BUDGET SUMMARY

Category	Year 1	Year 2	Year 3	Year 4	Total Project Cost
Personnel	\$35,386	\$35,386	\$35,386	\$35,386	\$141,544
Fringe	\$16,631	\$16,631	\$16,631	\$16,631	\$66,524
Travel	\$4,676	\$4,676	\$4,676	\$4,676	\$18,704
Supplies	\$1,800	\$0	\$0	\$0	\$1,800
Contractual	\$289,649	\$291,449	\$291,449	\$291,449	\$1,163,996
Total Direct Charges	\$348,142	\$348,142	\$348,142	\$348,142	\$1,392,568
Indirect Charges	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$348,142	\$348,142	\$348,142	\$348,142	\$1,392,568