

San Francisco Department of Public Health
 Children, Youth and Families System of Care
 Advancing Adoption of Trauma-Informed Approaches to Care (AATIAC)
 Budget for Year 1 (10/1/15 - 9/30/16)

Year 1

A. Personnel	Position	Salary	FTE	CHCS grant	
				Budget	In-KInd
	Principal Investigator, Kenneth Epstein, PhD, LCSW	146,244	0.10	-	14,624.40
	2593 Health Program Coordinator III/Project Director, Cherie Falvey, MPH	105,546	1.00	79,159.50	26,386.50
	SF TIS Initiative Coordinator, Kaytie Speziale, MA	105,546	0.20	-	21,091.20
	Evaluator, Briana Loomis, PhD	107,328	0.10	-	10,732.80
	Grants Manager, Jana Rickerson, LCSW	105,456	0.07	-	7,822.80
	COSTSUC Berkeley School of Social Welfare Management & Planning Intern, .50% FTE IN-KIND	-	0.50	-	-
B. Fringe benefits @ 42%				33,246.99	33,876.23
C. Travel					
	Grant Meeting (learning collaborative) - 2 staff, 3 days, 2 nights (Airfare \$500 x 2; lodging \$225 per night x 2 nights x 2; per diem \$61 per day x 3 days x 2 , ground transportation \$150 x 2)\$			2,566.00	-
	Local mileage - Avg. 150 miles/month @ \$0.575 per mile			1,035.00	-
D. Equipment					
	Laptop - Year 1 only			1,200.00	-
	3-in-1 Printer/Scanner/Fax - Year 1 only			600.00	-
E. Supplies					
	General Monthly Office Supplies @ \$100 Per Month			1,200.00	-
F. Contract				-	-
G. Construction				-	-
H. Other					
	Refreshments -\$110 per CLC Planning and Implementation Meetings x 4 sites x 12 months			5,280.00	-
	SPSS Statistics Standard License - Annual Subscription (IBM SPSS Statistics Standard Authorized User Initial Fixed Term License + SW Subscription & Support 12 Months (DOEEMLL))			2,530.00	-
	Survey Monkey Gold Plan - Annual Subscription			300.00	-
	Total Direct Cost			127,117.49	114,534
	Indirect Cost @ 10% of salaries & fringes			11,240.65	-
	Total Cost			138,358.14	114,533.93

San Francisco Department of Public Health
 Children, Youth and Families System of Care
 Advancing Adoption of Trauma-Informed Approaches to Care (AATIAC)
 Budget for Years 1-2 (10/1/15 - 9/30/17)

A. Personnel	Position	Salary	FTE	Year 1		Year 2	
				CHCS grant Budget	In-Kind	CHCS grant Budget	In-Kind
	Principal Investigator, Kenneth Epstein, PhD, LCSW	146,244	0.10	-	14,624.40	-	14,624.40
	2593 Health Program Coordinator III/Project Director, Cherie Falvey, MPH	105,546	1.00	79,159.50	26,386.50	79,159.50	26,386.50
	SF TIS Initiative Coordinator, Kaytie Speziale, MA	105,546	0.20	-	21,091.20	-	21,091.20
	Evaluator, Briana Loomis, PhD	107,328	0.10	-	10,732.80	-	10,732.80
	Grants Manager, Jana Rickerson, LCSW	105,456	0.07	-	7,822.80	-	7,822.80
	COSTSUC Berkeley School of Social Welfare Management & Planning Intern, .50% FTE IN-KIND	-	0.50	-	-	-	-
B. Fringe benefits @ 42%				33,246.99	33,876.23	33,246.99	33,876.23
C. Travel							
	Grant Meeting (learning collaborative) - 2 staff, 3 days, 2 nights (Airfare \$500 x 2; lodging \$225 per night x 2 nights x 2; per diem \$61 per day x 3 days x 2, ground transportation \$150 x 2)\$			2,566.00	-	2,566.00	-
	Final convening grant meeting - 4 staff, 4 days, 3 nights (\$127 per night X 3 nights X 4 staff; Per Diem (travel to and from EWR) \$61x4daysx 4 staff;Airfare \$600 rt X 4)			-	-	4,900.00	-
	Local mileage - Avg. 150 miles/month @ \$0.575 per mile			1,035.00	-	1,035.00	-
D. Equipment							
	Laptop - Year 1 only			1,200.00	-	-	-
	3-in-1 Printer/Scanner/Fax - Year 1 only			600.00	-	-	-
E. Supplies							
	General Monthly Office Supplies @ \$100 Per Month			1,200.00	-	1,200.00	-
F. Contract							
				-	-	-	-
G. Construction							
				-	-	-	-
H. Other							
	Refreshments -\$110 per CLC Planning and Implementation Meetings x 4 sites x 12 months			5,280.00	-	5,280.00	-
	SPSS Statistics Standard License - Annual Subscription (IBM SPSS Statistics Standard Authorized User Initial Fixed Term License + SW Subscription & Support 12 Months (DOEMLL))			2,530.00	-	2,530.00	-
	Survey Monkey Gold Plan - Annual Subscription			300.00	-	300.00	-
Total Direct Cost				127,117.49	114,534	130,217.49	114,533.93
Indirect Cost @ 10% of salaries & fringes				11,240.65	-	11,240.65	
Total Cost				138,358.14	114,533.93	141,458.14	114,533.93

San Francisco Department of Public Health
 Children, Youth and Families System of Care
 Advancing Adoption of Trauma-Informed Approaches to Care
Budget Justification for Year 1 (10/1/15 - 9/30/16)

A. Personnel **\$79,159.50**

Principle Investigator, Kenneth Epstein, LCSW, PhD 0.10 FTE (In-Kind) \$14,624.00
 Dr. Epstein will have primary responsibility for the project, including achieving the technical success of the project, cross-system oversight and integration, planning for sustainability, and ensuring compliance with financial and administrative policies and regulations.

2593 Health Program Coordinator III/Project Director 0.75 FTE \$79,159.50

Cherie Falvey, MPH 0.25 FTE (In-Kind) \$26,386.50
 The Project Director of the CLC program will manage the grant-related daily activities and deliverables of the program and assist the Project Evaluator with analysis. She will also be responsible for implementing and managing the operations of the project, including organizing and participating in monthly CLC meetings to review progress and address challenges, facilitating collaboration among program participants, managing and disseminating project materials and communications, and performing other administrative duties related to the grant as needed.

Project Coordinator, Kaytie Speziale, MFT 0.20 FTE (In-Kind) \$21,091.20

Kaytie Speziale is the Coordinator for the SFDPH's Trauma Informed Systems Initiative and overseeing the system-wide training on basics of stress and trauma. Ms. Speziale will work with the Project Director to assist agencies through consultation and providing relevant resources to help support attainment of project objectives.

Project Evaluator, Briana Loomis, PhD 0.10 FTE (In-Kind) \$10,732.80

The psychologist and evaluator for the SFDPH Child, CYF SOC will support trauma informed content development and implementation, as well as the implementation of evaluation activities and dissemination of data.

Grant Manager, Jana Rickerson, LCSW 0.07 FTE (In-Kind) \$7,822.00

The SFDPH Grants Manager will receive and insure that all official communications from CHCS are addressed in a timely manner. She will be responsible for signing and oversight of official grants reports and documentation to CHCS.

B. Fringe Benefits **\$33,246.99**

Payroll, taxes and 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. SFDPH fringe benefits are budgeted at 42% of personnel costs (salaries).

C. Travel **\$**
3,601.00

Grant Meeting \$ 2,566.00

Funds are budgeted for the Project Director and project staff to travel to grant related meeting to participate in the learning collaborative. Travel expenses for this two-day meeting include round trip airfare, lodging expense and lodging tax for two nights, ground transportation to/from airport/hotel and M& IE for three days.

Local Mileage \$ 1,035.00

Funds are budgeted to travel to local meetings to discuss implementation and progress of program aims. The expenses include \$0.575 per mile x average 150 miles/month x 12 months.

D. Equipment **\$ 1,800.00**

Laptop - Year 1 only \$ 1,200.00

Funds are budgeted for purchasing a laptop to support the work of the project, including maintaining communication with program participants, creating source documents, data collection and evaluation, dissemination of project materials, and other related tasks.

3-in-1 Printer/Scanner/Fax - Year 1 only \$ 600.00

Funds are budgeted for purchasing a 3-in-1 printer/scanner/fax to support the work of the project.

E. Supplies **\$ 1,200.00**

Funds are budgeted for general monthly office supplies. Supplies include materials that are necessary for communication and documentation and include items such as printer ink/toner, folders, binders, papers, pens, staples/paperclips, and other small office items.

F. Contract \$
0

G. Construction **\$ 0**

H. Other **\$ 8,110.00**

Refreshments \$
5,280.00

Funds are budgeted to support refreshments for CLC Planning and Implementation Meetings that will be held monthly during the demonstration period. The CLC Planning and Implementation meetings will be integral for facilitating collaboration and creating a learning environment for program participants. Refreshments will be provided to support engagement and display appreciation for staff participation. Costs are based on \$110 per meeting to provide refreshments for approximately 20 participants per meeting (3 champions and 1 leader per organization x 4 organizations; CLC Program Director; 2-3 invited guests/meeting).

SPSS Statistics Standard License - Annual Subscription \$
2,530.00

Funds are budgeted for an annual SPSS Statistics Standard License to measure and evaluate project outcomes.

Survey Monkey Gold Plan - Annual Subscription \$
300.00

Funds are budgeted for an annual subscription to Survey Monkey Gold Plan that will be used to create and implement surveys for data collection on project measures.

Indirect Cost **\$11,240.65**

SFPDH indirect cost is calculated at 10% of salaries and fringes.

Total Cost **\$138,358.14**

San Francisco Department of Public Health
 Children, Youth and Families System of Care
 Advancing Adoption of Trauma-Informed Approaches to Care
Budget Justification for Year 2 (10/1/16 - 9/30/17)

A. Personnel **\$79,159.50**

Principle Investigator, Kenneth Epstein, LCSW, PhD 0.10 FTE (In-Kind) \$14,624.00

Dr. Epstein will have primary responsibility for the project, including achieving the technical success of the project, cross-system oversight and integration, planning for sustainability, and ensuring compliance with financial and administrative policies and regulations.

2593 Health Program III/Project Director 0.75 FTE \$79,159.50

Cherie Falvey, MPH 0.25 FTE (In-Kind) \$26,386.50

The Project Director of the CLC program will manage the grant-related daily activities and deliverables of the program and assist the Project Evaluator with analysis. She will also be responsible for implementing and managing the operations of the project, including organizing and participating in monthly CLC meetings to review progress and address challenges, facilitating collaboration among program participants, managing and disseminating project materials and communications, and performing other administrative duties related to the grant as needed.

Project Coordinator, Kaytie Speziale, MFT 0.20 FTE (In-Kind) \$21,091.20

Kaytie Speziale is the Coordinator for the SFDPH's Trauma Informed Systems Initiative and overseeing the system-wide training on basics of stress and trauma. Ms. Speziale will work with the Project Director to assist agencies through consultation and providing relevant resources to help support attainment of project objectives.

Project Evaluator, Briana Loomis, PhD 0.10 FTE (In-Kind) \$10,732.80

The psychologist and evaluator for the SFDPH Child, CYF SOC will support trauma informed content development and implementation, as well as the implementation of evaluation activities and dissemination of data.

Grant Manager, Jana Rickerson, LCSW 0.07 FTE (In-Kind) \$7,822.00

The SFDPH Grants Manager will receive and insure that all official communications from CHCS are addressed in a timely manner. She will be responsible for signing and oversight of official grants reports and documentation to CHCS.

B. Fringe Benefits **\$33,246.99**

Payroll, taxes and 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. SFDPH fringe benefits are budgeted at 42% of personnel costs (salaries).

C. Travel **\$**

8,501.00

Grant Meeting \$ 2,566.00

Funds are budgeted for the Project Director and project staff to travel to grant related meeting to participate in the learning collaborative. Travel expenses for this two-day meeting include round trip airfare, lodging expense and lodging tax for two nights, ground transportation to/from airport/hotel and M& IE for two days.

Final Convening grant meeting \$ 4,900.00

Funds are budgeted for four project staff to attend the final convening meeting required by the granting agent. Travel expenses for this three-day meeting include round trip airfare, ground transportation to/from airport/hotel, lodging expense and lodging tax for 3 nights and M&IE. The budget for lodging and M&IE is based on U.S. General Services Administration rates for travel to Trenton, New Jersey: (airfare \$600 x 4; lodging \$127/ night x 3 nights x 4; per diem \$61/ day x 4 days x 4).

Local Mileage \$ 1,035.00

Funds are budgeted to travel to local meetings to discuss implementation and progress of program aims. The expenses include \$0.575 per mile x average 150 miles/month x 12 months.

D. Equipment \$ 0.00

E. Supplies \$ 1,200.00

Funds are budgeted for general monthly office supplies. Supplies include materials that are necessary for communication and documentation and include items such as printer ink/toner, folders, binders, papers, pens, staples/paperclips, and other small office items.

F. Contract \$
0

G. Construction \$ 0

H. Other \$ 8,110.00

Refreshments \$
5,280.00

Funds are budgeted to support refreshments for CLC Planning and Implementation Meetings that will be held monthly during the demonstration period. The CLC Planning and Implementation meetings will be integral for facilitating collaboration and creating a learning environment for program participants. Refreshments will be provided to support engagement and display appreciation for staff participation. Costs are based on \$110 per meeting to provide refreshments for approximately 20 participants per meeting (3 champions and 1 leader per organization x 4 organizations; CLC Program Director; 2-3 invited guests/meeting).

SPSS Statistics Standard License - Annual Subscription \$
2,530.00

Funds are budgeted for an annual SPSS Statistics Standard License to measure and evaluate project outcomes.

Survey Monkey Gold Plan - Annual Subscription \$
300.00

Funds are budgeted for an annual subscription to Survey Monkey Gold Plan that will be used to create and implement surveys for data collection on project measures.

Indirect Cost \$11,240.65
SFPDH indirect cost is calculated at 10% of salaries and fringes.

Total Cost \$141,458.14