

**San Francisco Sheriff's Department
BJA FY 2017 Justice and Mental Health Collaboration Program**

Budget Narrative

Year One Federally-Funded Expenses – 9/30/17 – 9/29/18

C. Travel

**1. BJA Grantee Orientation Meeting – Washington, DC
4 Persons @ \$1,115 Per Person = \$4,460**

Round-Trip Plane Fare – \$525 Per Person x 4 Persons = **\$2,100**

Lodging – 2 Nights @ \$225 Per Night x 4 Persons = **\$1,800**

Meals – 2 Days @ \$45 Per Day x 4 Persons = **\$360**

Local Transportation – \$50 Per Person x 4 Persons = **\$200**

The first-year travel request is for a total of four (4) project-involved staff to attend a required 2-day BJA Grantee Orientation Meeting in Washington, DC during the initial year of the grant.

G. Consultants / Contracts

**1. Evaluation Consultant – Katie Kramer, MSW, MPH -
12 Days @ \$650 Per Day = \$7,800**

The Project Evaluator will support project data tracking, quality assurance, and reporting throughout the two-year project period. During the initial six-month planning phase, the Evaluator will support the team by identifying appropriate project indicators; developing data entry and reporting systems and procedures; working with the IT specialist to adapt existing reporting systems to accommodate new fields; and providing training as needed to staff. During the 18-month implementation phase, the Evaluator will conduct ongoing quality assurance data reviews on at least a quarterly basis and will assist in the preparation of project reports while providing data analysis services as needed.

2. Misdemeanor Behavioral Health Court (MBHC) Enhanced Mental Health Assessment, Training, and Services Subcontract - UCSF Citywide Forensics - \$62,059

See attached Year 1 Subcontract Budget

The proposed Mental Health Assessment, Training, and Services Subcontract to UCSF Citywide Forensics is primarily designed to support the costs of a new, full-time Masters Level Clinical Social Worker (CSW) during the 18-month project implementation period. The CSW will be a well-qualified professional who will provide in-depth, one-on-one behavioral health assessments for persons assigned to the San Francisco Misdemeanor Behavioral Health Court (MBHC) along with ongoing counseling, support, referral, and

placement advocacy services for these individuals. The CSW will continually track and report on these activities and services in order to evaluate the impact of on-site behavioral health services for pretrial clients. The CSW will also serve as an on-site trainer and TA provider for staff of the San Francisco Pretrial Diversion Project on issues related to mental health and substance use. The Citywide subcontract will also support 5% time of Yasaman Shirazi, MFT, the Clinical Supervisor for the Citywide Forensic Team, who will have responsibility for identifying, adopting, and providing training on the use of practical, preliminary behavioral health assessment tools for non-professionals, in order to identify clients in need of mental health services through the CSW. Ms. Shirazi will also oversee the integration of CSW services within the overall Pretrial Diversion structure. Please see attached budget justification for this proposed subcontract.

3. Quality Control & Data Management Contract - San Francisco Pretrial Diversion Project - \$39,371

See attached Year 1 Subcontract Budget

The quality Control and Data Management Contract to the San Francisco Pretrial Diversion Project will support 10% of salary and benefits for Matthew Miller, the Division's IT Manager, throughout the project. Mr. Miller will be responsible for modifying data collection systems to accommodate new required input fields related to BJA project tracking and evaluation, and for providing ongoing support to the project in data entry, reporting, and IT management issues. The subcontract will also include a Pretrial Client Emergency Housing Fund in the amount of \$88,628 to provide emergency housing vouchers for pretrial clients in order to ensure their stability and likelihood of success in the pretrial program. Housing funds will be distributed following parameters and qualification standards developed during the six-month planning phase, and will be closely tracked by the agency, along with tracking of outcomes for clients who utilize emergency housing funds.

Year One Non-Federal Match Expenses – 9/30/17 – 9/29/18

A. Personnel

**1. Project Director – Alissa Riker
\$149,460 / Yr. x .10 FTE = \$14,946**

The Project Director will be responsible for overarching management, coordination, and oversight of the program, including convening project meetings; negotiating and monitoring project subcontracts; implementing new project systems; tracking and reporting project data; preparing project reports; and serving as ongoing contact person to the Bureau of Justice Assistance. The Director will also be responsible for ensuring the integration of the new program within existing system and for ensuring dissemination of project findings and for securing continuation funding as indicated by project success.

**2. Finance and Reporting Specialist – Jane Mason
\$128,811 / Yr. x .10 FTE = \$12,881**

The Finance & Reporting Specialist will monitor grant fund disbursement and tracking; review and pay invoices to project subcontractors; track project matching grant expenditures; and assist in the preparation of project reports.

3. Deputy Sheriff – TBA
\$107,735 / Yr. x .05 FTE = \$5,537

The Deputy Sheriff will be responsible for project data collection at the Sheriff's Department, including collecting data on jail bed day usage for clients pre and post-intervention.

B. Fringe Benefits

1. Total Personnel @ \$33,214 x 43.36% Fringe Benefits Rate = \$14,402

The breakdown for the fringe benefits rate is as follows:

Health Services - **2.58%**
Dependent Coverage - **8.18%**
Dental Coverage - **1.15%**
Unemployment Insurance - **0.27%**
Long-Term Disability Insurance - **0.35%**
Retirement - **23.18%**
Social Security - **6.20%**
Medicare - **1.45%**

**PROPOSED CITYWIDE FORENSICS BJA SUBCONTRACT BUDGET
YEAR ONE - SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018**

A. <u>PERSONNEL</u>	Annual Salary	Monthly Salary	# of Months	FTE on Project	Total
1. Clinical Social Worker (TBA) -	\$69,969	\$5,831	6	1.00	\$34,985
2. Assessment & Training Specialist (Yasaman Shirazi, MFT) -	98,143	8,179	12	0.05	<u>4,907</u>
Subtotal Personnel					\$39,892
B. <u>FRINGE BENEFITS @ 29.82% of Salaries</u>					\$11,898
Total Personnel					\$51,789
C. <u>TRAVEL</u> - None					
D. <u>EQUIPMENT</u> - None					
E. <u>SUPPLIES</u>					
1. General Supplies - \$50 Per Month x 12 Months =					\$600
2. Networked Desktop Computer for New Social Worker -					<u>1,500</u>
Total Supplies					\$2,100
F. <u>CONTRACTUAL</u> - None					
G. <u>CONSTRUCTION</u> - None					
H. <u>OTHER</u>					
1. One-Time Landline Connection for New Computer -					\$480
2. Regular Staff Training - Avg. \$240 Per Year x 1 Year =					240
3. Additional University Costs for New Employee -					
a) General Automobile & Liability Insurance (GAEL) Share -					284
b) Campus Data Network Access -					264
c) Human Resources Share -					550
d) IT Field Services Share -					354
4. Local Mileage - Avg. 110 Mi./Mo. @ \$0.54/Mi. x 6 Months =					<u>356</u>
Total Other					\$2,528
H. <u>TOTAL DIRECT CHARGES</u>					\$56,417
I. <u>INDIRECT CHARGES @ 10.0% of Expenses</u>					\$5,642
J. <u>TOTAL SUBCONTRACT BUDGET</u>					\$62,059

**PROPOSED SF PRETRIAL DIVERSION BJA CONTRACT BUDGET
YEAR ONE - SEPTEMBER 30, 2017 - SEPTEMBER 29, 2018**

A. <u>PERSONNEL</u>	Annual Salary	Monthly Salary	# of Months	FTE on Project	Total
1. IT Specialist (Matthew Miller)	\$50,000	\$4,167	12	0.10	<u>\$5,000</u>
Subtotal Personnel					\$5,000
B. <u>FRINGE BENEFITS @ 25% of Salaries</u>					<u>\$1,250</u>
Total Personnel					\$6,250
C. <u>TRAVEL</u> - None					
D. <u>EQUIPMENT</u> - None					
E. <u>SUPPLIES</u> - None					
F. <u>CONTRACTUAL</u> - None					
G. <u>CONSTRUCTION</u> - None					
H. <u>OTHER</u> - None					
1. Pretrial Client Emergency Housing Fund					<u>\$29,542</u>
Total Other					<u>\$29,542</u>
H. <u>TOTAL DIRECT CHARGES</u>					\$35,792
I. <u>INDIRECT CHARGES @ 10% of Costs</u> -					<u>\$3,579</u>
J. <u>TOTAL SUBCONTRACT BUDGET</u>					\$39,371

Year Two Federally-Funded Expenses – 9/30/18 – 9/29/19

G. Consultants / Contracts

1. Evaluation Consultant – Katie Kramer, MSW, MPH - 4 Days @ \$650 Per Day = \$2,600

The Project Evaluator will support project data tracking, quality assurance, and reporting throughout the two-year project period. During the initial six-month planning phase, the Evaluator will support the team by identifying appropriate project indicators; developing data entry and reporting systems and procedures; working with the IT specialist to adapt existing reporting systems to accommodate new fields; and providing training as needed to staff. During the 18-month implementation phase, the Evaluator will conduct ongoing quality assurance data reviews on at least a quarterly basis and will assist in the preparation of project reports while providing data analysis services as needed.

2. Misdemeanor Behavioral Health Court (MBHC) Enhanced Mental Health Assessment, Training, and Services Subcontract - UCSF Citywide Forensics - \$111,840

See attached Year 2 Subcontract Budget

The proposed Mental Health Assessment, Training, and Services Subcontract to UCSF Citywide Forensics is primarily designed to support the costs of a new, full-time Masters Level Clinical Social Worker (CSW) during the 18-month project implementation period. The CSW will be a well-qualified professional who will provide in-depth, one-on-one behavioral health assessments for persons assigned to the San Francisco Misdemeanor Behavioral Health Court (MBHC) along with ongoing counseling, support, referral, and placement advocacy services for these individuals. The CSW will continually track and report on these activities and services in order to evaluate the impact of on-site behavioral health services for pretrial clients. The CSW will also serve as an on-site trainer and TA provider for staff of the San Francisco Pretrial Diversion Project on issues related to mental health and substance use. The Citywide subcontract will also support 5% time of Yasaman Shirazi, MFT, the Clinical Supervisor for the Citywide Forensic Team, who will have responsibility for identifying, adopting, and providing training on the use of practical, preliminary behavioral health assessment tools for non-professionals, in order to identify clients in need of mental health services through the CSW. Ms. Shirazi will also oversee the integration of CSW services within the overall Pretrial Diversion structure. Please see attached budget justification for this proposed subcontract.

3. Quality Control & Data Management Contract - San Francisco Pretrial Diversion Project - \$71,870

See attached Year 2 Subcontract Budget

The quality Control and Data Management Contract to the San Francisco Pretrial Diversion Project will support 10% of salary and benefits for Matthew Miller, the Division's IT

Manager, throughout the project. Mr. Miller will be responsible for modifying data collection systems to accommodate new required input fields related to BJA project tracking and evaluation, and for providing ongoing support to the project in data entry, reporting, and IT management issues. The subcontract will also include a Pretrial Client Emergency Housing Fund in the amount of \$88,628 to provide emergency housing vouchers for pretrial clients in order to ensure their stability and likelihood of success in the pretrial program. Housing funds will be distributed following parameters and qualification standards developed during the six-month planning phase, and will be closely tracked by the agency, along with tracking of outcomes for clients who utilize emergency housing funds.

Year Two Non-Federal Match Expenses – 9/30/18 – 9/29/19

A. Personnel

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- 2. Finance and Reporting Specialist – Jane Mason**
\$128,811 / Yr. x .10 FTE = \$12,881

The Finance & Reporting Specialist will monitor grant fund disbursement and tracking; review and pay invoices to project subcontractors; track project matching grant expenditures; and assist in the preparation of project reports.

- 3. Deputy Sheriff – TBA**
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YEAR TWO - SEPTEMBER 30, 2018 - SEPTEMBER 29, 2019**

A. <u>PERSONNEL</u>	Annual Salary	Monthly Salary	# of Months	FTE on Project	Total
1. Clinical Social Worker (TBA) -	\$69,969	\$5,831	12	1.00	\$69,969
2. Assessment & Training Specialist (Yasaman Shirazi, MFT) -	98,143	8,179	12	0.05	<u>4,907</u>
Subtotal Personnel					\$74,876
B. <u>FRINGE BENEFITS @ 29.82% of Salaries</u>					\$22,332
Total Personnel					\$97,208
C. <u>TRAVEL</u> - None					
D. <u>EQUIPMENT</u> - None					
E. <u>SUPPLIES</u>					
1. General Supplies - \$50 Per Month x 12 Months =					<u>\$600</u>
Total Supplies					\$600
F. <u>CONTRACTUAL</u> - None					
G. <u>CONSTRUCTION</u> - None					
H. <u>OTHER</u>					
1. Regular Staff Training - Avg. \$240 Per Year x 1 Year =					240
2. Additional University Costs for New Employee -					
a) General Automobile & Liability Insurance (GAEL) Share -					575
b) Campus Data Network Access -					529
c) Human Resources Share -					1,099
d) IT Field Services Share -					709
3. Local Mileage - Avg. 110 Mi./Mo. @ \$0.54/Mi. x 12 Months =					<u>713</u>
Total Other					\$3,865
H. <u>TOTAL DIRECT CHARGES</u>					\$101,673
I. <u>INDIRECT CHARGES @ 10.0% of Expenses</u>					\$10,167
J. <u>TOTAL SUBCONTRACT BUDGET</u>					\$111,840

**PROPOSED SF PRETRIAL DIVERSION BJA CONTRACT BUDGET
YEAR TWO - SEPTEMBER 30, 2018 - SEPTEMBER 29, 2019**

A. <u>PERSONNEL</u>	Annual Salary	Monthly Salary	# of Months	FTE on Project	Total
1. IT Specialist (Matthew Miller)	\$50,000	\$4,167	12	0.10	<u>\$5,000</u>
Subtotal Personnel					\$5,000
B. <u>FRINGE BENEFITS @ 25% of Salaries</u>					<u>\$1,250</u>
Total Personnel					\$6,250
C. <u>TRAVEL</u> - None					
D. <u>EQUIPMENT</u> - None					
E. <u>SUPPLIES</u> - None					
F. <u>CONTRACTUAL</u> - None					
G. <u>CONSTRUCTION</u> - None					
H. <u>OTHER</u> - None					
1. Pretrial Client Emergency Housing Fund					<u>\$59,086</u>
Total Other					<u>\$59,086</u>
H. <u>TOTAL DIRECT CHARGES</u>					\$65,336
I. <u>INDIRECT CHARGES @ 10% of Costs</u> -					<u>\$6,534</u>
J. <u>TOTAL SUBCONTRACT BUDGET</u>					\$71,870