

## ATTACHMENT 8 BUDGET WORKSHEET - EPI PLUS

(Whole Dollars)

**Applicant: City and County of San Francisco Behavioral Health Services**

EPI PLUS GRANT						
	9/1/20-8/31/21	9/1/21-8/31/22	9/1/22-8/31/23	9/1/23-8/31/24		
(1) Hire Staff	(2) Hiring Month	(3) GY 1	(4) GY 2	(5) GY 3	(6) GY 4	(7) Total All GYs
SFDPH Transition Age Youth (TAY) System of Care Clinical Coordinator	1	28,876	30,181	31,086	32,019	122,162
Subtotal - (8) Personnel Services Salaries						
		28,876	30,181	31,086	32,019	122,162
Add: (9) Personnel Services Benefits		13,098	13,316	13,715	14,127	54,256
(10) Total Personnel Services						
		41,974	43,497	44,801	46,146	176,418
(11) Hire Contractors or other non-staff	(12) Hiring Month	(13) GY 1	(14) GY 2	(15) GY 3	(16) GY 4	(17) Total All GYs
<b>Felton Institute Subcontract</b>						
Division Director	1	7,500	7,500	7,500	7,500	30,000
Program Manager	1	9,300	9,300	9,300	9,300	37,200
Clinical Supervisor / Team Leader	1	17,000	17,000	17,000	17,000	68,000
Bilingual Staff Therapist	4	60,000	80,000	80,000	80,000	300,000
Bilingual Employment and Education Specialist	4	33,750	45,000	45,000	45,000	168,750
Family Peer Specialist	4	41,250	55,000	55,000	55,000	206,250
EP Training and Evaluation Manager	4	52,500	70,000	70,000	70,000	262,500
Subtotal - Contracted Services Salaries						
		221,300	283,800	283,800	283,800	1,072,700
Contracted Services Benefits		66,390	85,140	85,140	85,140	321,810
(18) Total Contracted Services						
		287,690	368,940	368,940	368,940	1,394,510
(19) Total Personnel/Contracted Services						
		329,664	412,437	413,741	415,086	1,570,928
(20) Other Costs (non-staff and non-contracted services)	(21) Exp Month	(22) GY 1	(23) GY 2	(24) GY 3	(25) GY 4	(26) Total All GYs
Peer Participation Honoraria	48	4,580	7,200	7,200	7,200	26,180
Community Outreach & Education Events	48	1,350	1,800	1,800	1,800	6,750
Outreach Materials Production & Printing	42	450	600	600	600	2,250
Graphic Art & Web Development Consultant Services	48	5,400	5,400	5,400	2,700	18,900
Phone App-Based Telehealth & Teletherapy Services Development, Implementation, & Subscription Costs	48	-	26,103	14,181	6,681	46,965
Telehealth-Related Participant Incentives	48		4,500	9,000	9,000	22,500
Local Transportation	48	450	600	600	600	2,250
(27) Total Other Costs						
		12,230	46,203	38,781	28,581	125,795
(28) Total Grant Program Costs before Administration						
		341,894	458,640	452,522	443,667	1,696,723

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(29) Administration (includes indirect costs and overhead, limited to 15%) *	60,334	80,936	79,857	78,294	299,421
(30) Total Proposed Grant Program Costs/Grant Request (Cannot exceed \$2,000,000)	402,228	539,576	532,379	521,961	1,996,144
(31) Other Contribution of Funds	(32) GY 1	(33) GY 2	(34) GY 3	(35) GY 4	(36) Total All GYs
(37) Medi-Cal Reimbursements	130,000	130,000	130,000	130,000	520,000
(38) Local Funding	518,956	518,956	518,956	518,956	2,075,824
(39) Other/Private Funds	693,830	461,365	295,318	295,318	1,745,831
(40) Total Other Contribution of Funds	1,342,786	1,110,321	944,274	944,274	4,341,655
(41) Total Proposed Grant Program Costs	1,745,979	1,650,862	1,477,616	1,467,198	6,341,655