

Crisis Care Mobile Unit Program — Revised Budget Submission Form

Prior to California Department of Health Care Services (DHCS) award approval, you must submit a revised budget and justification that demonstrates 1) funds will be used only for allowable infrastructure to support crisis care mobile unit (CCMU) teams, and 2) direct service funds are used for enhanced and expanded mobile crisis care units. This may involve significant changes in the current proposed expenses. See the CCMU Funding Fact Sheet for a list of allowable and unallowable expenses. Representatives from Advocates for Human Potential (AHP) will schedule meetings with you during the next week to review your proposed program and provide technical assistance on completion of an approvable budget.

Review the CCMU Funding Fact Sheet against the deliverable schedule and budget justification that you originally submitted with your application and revise accordingly. **Submit this revised budget form and budget justification to CCMU@ahpnet.com for review and approval of an award.** Do not use the deliverable schedule template originally submitted as part of the RFA response.

This program has two funding sources. Infrastructure funds are from the State Behavioral Health Continuum Infrastructure Program (BHCIP). Direct services funds are from the Substance Abuse and Mental Health Services Administration (SAMHSA) through the Coronavirus Response and Relief Supplemental Appropriations Act (SAMHSA-CRRSAA). Provide separate budgets for each funding source using the updated templates below.

TABLE 1: PROGRAM OVERVIEW/TEAM INFORMATION	
Total number of CCMU teams included in budget:	2 (though SF has a total of 4 that we intend to apply for in re-released CCMU RFA; this was a misunderstanding of the definition of “team”)
Number of new CCMU teams included in budget:	0
Number of enhanced CCMU teams included in budget:	2
Does the funding request include CCMU dispatch?	Yes, to cover a new phone system; we intend to request additional funds in the re-released CCMU RFA to support dispatch and coordination with 988 to support all of our teams
Does the funding request include other infrastructure not directly related to the CCMU teams (e.g., CIT training for law enforcement)?	No
Confirmation: The CCMU teams respond to calls related to mental health, substance use and/or co-occurring disorders.	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Confirmation: All the CCMU teams will respond to calls to people under 25 years of age. Some may prioritize or only serve this population.	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

Confirmation: All infrastructure purchased will continue to support CCMU teams through June 30, 2025.	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
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TOTAL BUDGET OVERVIEW

The CCMU Program includes two funding sources. The BHCIP funds commence September 1, 2021, end on June 30, 2025, and may only be used for infrastructure. The SAMHSA-CRRSAA funds end on February 14, 2023, and are for direct services. **A minimum of 75% of the total budget must be for infrastructure.**

TABLE 2: TOTAL BUDGET OVERVIEW					
	Year 1	Year 2	Year 3	Year 4	TOTAL
Total requested funding (All teams combined)	\$403,265	\$636,880	\$572,060	\$410,295	\$1,977,500
Percent of total requested funding in infrastructure funding (no less than 75%) (BHCIP funding)	\$393,265	\$629,380	\$572,060	\$410,295	\$1,960,000
Percent of total requested funding in direct service funding (no more than 25%) (SAMHSA-CRRSAA funding)	\$ 10,000	\$ 7,500	-	-	\$ 17,500
Are you requesting less than the original budget submitted with your application?					<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

TEAM BUDGET OVERVIEW TABLE

If you have only one team, complete the Team 1 and total rows. If you have multiple teams and all teams have the exact same budget, you can note this and complete only the Team 1 and total rows. If teams have different annual budgets, use the rows below to enter each team’s annual budget figures. Add/delete rows as needed. The total for all teams should match the aggregate total in the previous table. Note: The maximum allowable funding (including both base and competitive funds) is \$1 million per team.

TABLE 3: TEAM BUDGET OVERVIEW								
	Infrastructure Funds					Direct Service Funds		
	Year 1	Year 2	Year 3	Year 4	Total	Year 1	Year 2	Total
Requested funding Team 1	\$196,632	\$314,690	\$263,530	\$205,148	\$980,000	\$5,000	\$3,750	\$8,750
Requested funding Team 2	\$196,633	\$314,690	\$263,530	\$205,147	\$980,000	\$5,000	\$3,750	\$8,750
Requested funding Team 3								
Requested funding Team 4								
Total (all teams)	\$393,265	\$629,380	\$527,060	\$410,295	\$1,960,000	\$10,000	\$7,500	\$17,500

UPDATED DETAILED BUDGET TEMPLATE INSTRUCTIONS

The budget template is separated into BHCIP (infrastructure funding) and SAMHSA-CRRSAA (direct service funding). The budget templates are pre-loaded with expense categories. Please respond to each category either by describing your funding request or by entering N/A (“not applicable”) if you are not requesting funding in that category for that year. See Figure 1 below for additional instruction. If you need assistance, email CCMU@ahpnet.com and an AHP representative will be able to assist you.

Please use these updated budget templates to clearly identify and label the elements in your funding request. **Provide detailed budget justifications for both the BHCIP infrastructure budget and the SAMHSA-CRRSAA direct service budget.**

Figure 1: Expense Category Instructions

The image shows a screenshot of a budget template titled "BHCIP INFRASTRUCTURE FUNDING - YEAR 1 (9/1/21-6/30/22)". The table has two columns: "Item #" and "Description".

Item #	Description
	Vehicles (type, date, requirements, customizing):
	<i>insert description here or enter N/A where appropriate</i>
	CCMU Team Member Communications equipment (provide description in justification):
	<i>N/A where appropriate</i>

Review each expense category (the bold cells).

Respond to each expense category in the cell immediately below showing italics instruction. If you are requesting funds in that category for that year, add details. If you are not requesting funds, enter "N/A" and move to the next category. Be sure that the expenses are also included and adequately described in the budget justification.

DETAILED BUDGET TEMPLATES

TABLE 4A: BHCIP FUNDING - INFRASTRUCTURE - YEAR 1 (9/15/21–6/30/22)		
Item #	Description	Amount
PURCHASES		
	Vehicles (type, date, requirements, customizing): <i>Purchase 3 new mobile crisis response vehicles - 2 new Sedan @ \$32,000 each, 1 new SUV @ \$40,000, Convert 1 van for ADA accommodation @ \$10,000, Mobile office outfit for all cars (3 new, 3 existing @ \$3,000 each x 6 units)</i>	\$ 132,000
	CCMU team member communications equipment (provide description in justification): <i>Cellular hot spot equipment \$250 each x 6 units = \$1,500 Cellular plan subscription for mobile hot spots \$1,000/mth x 5 months = \$5,000</i>	\$ 6,500
	Dispatch communication equipment (provide explanation and cost sharing methodology in justification): <i>Comprehensively upgrade crisis call phone system, incorporating voice over internet protocol (VOIP)</i>	\$ 50,000
	Other hardware and equipment: <i>Purchase 20 mobile hot spot-enabled Laptop Computers @ \$2,250/ea. and 10 hot-spot enabled Tablets @ \$1,200/ea. for mobile crisis staff</i>	\$ 57,000
	Software (provide explanation and cost sharing methodology in justification): <i>Insert description here or enter N/A where appropriate.</i>	\$ -
	Other purchases necessary for CCMU program (e.g., secure parking for vehicle):	\$ -
ADDITIONAL INFRASTRUCTURE		
	Trainings (list major training activities—include topics, audience, how delivered, frequency, number reached in budget justification): <i>CPI Verbal Intervention Instructor Certification Program \$3,500 each x 6 units to support 6 supervising staff to attend the Crisis Prevention Institute's Verbal Intervention training, which equips staff with de-escalation skills and non-restrictive intervention techniques, giving them the confidence and competence to manage escalating behaviors. Total costs \$21,000 Consultant for clinical support group facilitation (monthly expense for multiple weekly groups) \$2,000/month x 5 months. CCS will engage a consultant to facilitate clinical groups for program staff to discuss and learn from challenging cases and identify opportunities to improve clinical practice. Total costs \$10,000</i>	\$ 31,000
	Coordination and planning activities (to manage multiple CCMUs, develop policies and protocols, coordinate across jurisdictions): <i>Insert description here, include staff allocated (position, FTE, activity) and other costs (list here, describe in justification) or N/A where appropriate.</i>	\$ -
	Developing peer supports (within mobile crisis and non-crisis, including recruiting, training, and marketing) (include any staffing or other costs here): <i>Insert description here, include staff allocated (position, FTE, activity) and other costs (list here, describe in justification) or N/A where appropriate.</i>	\$ -
	Marketing/community outreach/education for CCMU services:	\$ -

	<i>Insert description here, include staff allocated (position, FTE, activity) and other costs (list here, describe in justification) or N/A where appropriate.</i>	
	Admin support for CCMU dispatch (describe cost sharing methodology in justification): <i>Insert description here, include staff allocated (position, FTE, activity) and other costs (list here, describe in justification) or N/A where appropriate.</i>	\$ -
	CCMU data collection and analysis: <i>1.00 fte Performance Analyst to monitor and collect crisis call data to ensure quality and impact. (\$33,710 with benefits x 3 months)</i> <i>1.00 fte Health Program Coordinator (Training coordinator) to oversee training for new staff, to provide training updates of existing staff to strengthen clinical skills and promote professional development, and to conduct trainings and in-services for other city partners. (\$41,528 with benefits x 3 months)</i> <i>1.00 fte Health Program Coordinator (Outreach coordinator) - CCS will hire a Health Program Coordinator to engage with city partners (e.g., schools, foster care, juvenile justice, child protective services, violence prevention, mayor's office, behavioral health providers, SF suicide prevention/988 line) to provide information to partners about CCS programs and support development of policies and procedures to streamline referral workflows from partners (non-clinical work). (\$41,527 with benefits x 3 months)</i>	\$ 116,765
	YEAR 1 TOTAL:	\$ 393,265

TABLE 4B: BHCIP FUNDING - INFRASTRUCTURE - YEAR 2 (7/1/22–6/30/23)		
Item #	Description	Amount
	PURCHASES	
	Vehicles (type, date, requirements, customizing): <i>Purchase 1 Mobile Health Clinic</i>	\$ 90,000
	CCMU team member communications equipment (provide description in justification): <i>Cellular plan subscription for mobile hot spots \$1,000/mth x 12 months</i>	\$ 12,000
	Dispatch communication equipment (provide explanation and cost sharing methodology in justification): <i>Insert description here or enter N/A where appropriate.</i>	\$
	Other hardware and equipment: <i>Insert description here or enter N/A where appropriate.</i>	\$ -
	Software (provide explanation and cost sharing methodology in justification): <i>Telehealth and dispatch software platform @ \$1,500/month x 12 months. SFDPH will contract with a mobile crisis telehealth specialist to develop a telehealth solution that can be used on the cellular hotspot-enabled laptops and tablets to facilitate consultations and telepsychiatry.</i>	\$ 18,000
	Other purchases necessary for CCMU program (e.g., secure parking for vehicle): <i>Parking for CCMU vehicles \$500/month x 12 months = \$6,000</i>	\$ 8,320

Survey Incentive \$20 each x 116 units = \$2,320. CCS will conduct a survey with community stakeholders to ensure that our program is serving community needs.

ADDITIONAL INFRASTRUCTURE

Trainings (list major training activities—include topics, audience, how delivered, frequency, number reached in budget justification):
Post-call IVR survey - Conduct one-year crisis call center quality review through post-call client feedback using automated interactive voice respons. Total costs \$10,000
Consultant for clinical support group facilitation (monthly expense for multiple weekly groups) \$2,000/mth x 12 months. CCS will engage a consultant to facilitate clinical groups for program staff to discuss challenging cases, identify opportunities to improve clinical practice, and offer support to each other. Total costs \$24,000

\$ 34,000

Coordination and planning activities (to manage multiple CCMUs, develop policies and protocols, coordinate across jurisdictions):
Insert description here, include staff allocated (position, FTE, activity) and other costs (list here, describe in justification), or N/A where appropriate.

\$ -

Developing peer supports (within mobile crisis and non-crisis, including recruiting, training, and marketing) (include any staffing or other costs here):
Insert description here, include staff allocated (position, FTE, activity) and other costs (list here, describe in justification), or N/A where appropriate.

\$ -

Marketing/community outreach/education for CCMU services:
Insert description here, include staff allocated (position, FTE, activity) and other costs (list here, describe in justification), or N/A where appropriate.

\$ -

Admin support for CCMU dispatch (describe cost sharing methodology in justification):
Insert description here, include staff allocated (position, FTE, activity) and other costs (list here, describe in justification), or N/A where appropriate.

\$ -

CCMU data collection and analysis:
1.00 fte Performance Analyst to monitor and collect crisis call data to ensure quality and impact. (\$134,840 with benefits x 12 months)
1.00 fte Health Program Coordinator (Training coordinator) to oversee training for new staff, to provide training updates of existing staff to strengthen clinical skills and promote professional development, and to conduct trainings and in-services for other city partners. (\$166,110 with benefits x 12 months)
1.00 fte Health Program Coordinator (Outreach coordinator) - CCS will hire a Health Program Coordinator to engage with city partners (e.g., schools, foster care, juvenile justice, child protective services, violence prevention, mayor's office, behavioral health providers, SF suicide prevention/988 line) to provide information to partners about CCS programs and support development of policies and procedures to streamline referral workflows from partners (non-clinical work). (\$166,110 with benefits x 12 months)

\$ 467,060

YEAR 2 TOTAL:

\$ 629,380

TABLE 4C: BHCIP FUNDING - INFRASTRUCTURE - YEAR 3 (7/1/23–6/30/24)

Item #	Description	Amount
PURCHASES		
	Vehicles (type, date, requirements, customizing): <i>Insert description here or enter N/A where appropriate.</i>	\$ -
	CCMU team member communications equipment (provide description in justification): <i>Cellular plan subscription for mobile hot spots \$1,000/mth x 12 months</i>	\$ 12,000
	Dispatch communication equipment (provide explanation and cost sharing methodology in justification):	\$
	Other hardware and equipment: <i>Insert description here or enter N/A where appropriate.</i>	\$ -
	Software (provide explanation and cost sharing methodology in justification): <i>Telehealth and dispatch software platform @ \$1,500/month x 12 months. SFDPH will contract with a mobile crisis telehealth specialist to develop a telehealth solution that can be used on the cellular hotspot-enabled laptops and tablets to facilitate consultations and telepsychiatry.</i>	\$ 18,000
	Other purchases necessary for CCMU program (e.g., secure parking for vehicle): <i>Parking for CCMU vehicles \$500/month x 12 months</i>	\$ 6,000
ADDITIONAL INFRASTRUCTURE		
	Trainings (list major training activities—include topics, audience, how delivered, frequency, number reached in budget justification): <i>Consultant for clinical support group facilitation (monthly expense for multiple weekly groups) \$2,000/mth x 12 months. CCS will engage a consultant to facilitate clinical groups for program staff to discuss challenging cases, identify opportunities to improve clinical practice, and offer support to each other.</i>	\$ 24,000
	Coordination and planning activities (to manage multiple CCMUs, develop policies and protocols, coordinate across jurisdictions): <i>Insert description here, include staff allocated (position, FTE, activity) and other costs (list here, describe in justification) or N/A where appropriate.</i>	\$ -
	Developing peer supports (within mobile crisis and non-crisis, including recruiting, training, and marketing) (include any staffing or other costs here): <i>Insert description here, include staff allocated (position, FTE, activity) and other costs (list here, describe in justification) or N/A where appropriate.</i>	\$ -
	Marketing/community outreach/education for CCMU services: <i>Insert description here, include staff allocated (position, FTE, activity) and other costs (list here, describe in justification) or N/A where appropriate.</i>	\$ -
	Admin support for CCMU dispatch (describe cost sharing methodology in justification): <i>Insert description here, include staff allocated (position, FTE, activity) and other costs (list here, describe in justification) or N/A where appropriate.</i>	\$ -
	CCMU data collection and analysis: <i>1.00 fte Performance Analyst to monitor and collect crisis call data to ensure quality and impact. (\$134,840 with benefits x 12 months)</i>	\$ 467,060

1.00 fte Health Program Coordinator (Training coordinator) to oversee training for new staff, to provide training updates of existing staff to strengthen clinical skills and promote professional development, and to conduct trainings and in-services for other city partners. (\$166,110 with benefits x 12 months)

1.00 fte Health Program Coordinator (Outreach coordinator) - CCS will hire a Health Program Coordinator to engage with city partners (e.g., schools, foster care, juvenile justice, child protective services, violence prevention, mayor's office, behavioral health providers, SF suicide prevention/988 line) to provide information to partners about CCS programs and support development of policies and procedures to streamline referral workflows from partners (non-clinical work). (\$166,110 with benefits x 12 months)

YEAR 3 TOTAL:

\$ 527,060

TABLE 4D: BHCIP FUNDING - INFRASTRUCTURE - YEAR 4 (7/1/24–6/30/25)

Item #	Description	Amount
PURCHASES		
	Vehicles (type, date, requirements, customizing): <i>Insert description here or enter N/A where appropriate.</i>	\$ -
	CCMU team member communications equipment (provide description in justification): <i>Cellular plan subscription for mobile hot spots \$1,000/month x 12 months</i>	\$ 12,000
	Dispatch communication equipment (provide explanation and cost sharing methodology in justification): <i>Insert description here or enter N/A where appropriate.</i>	\$ -
	Other hardware and equipment: <i>Insert description here or enter N/A where appropriate.</i>	\$ -
	Software (provide explanation and cost sharing methodology in justification): <i>Telehealth and dispatch software platform @ \$1,500/month x 12 months. SFDPH will contract with a mobile crisis telehealth specialist to develop a telehealth solution that can be used on the cellular hotspot-enabled laptops and tablets to facilitate consultations and telepsychiatry.</i>	\$ 18,000
	Other purchases necessary for CCMU program (e.g., secure parking for vehicle): <i>Parking for CCMU vehicles \$500/month x 12 months</i>	\$ 6,000
ADDITIONAL INFRASTRUCTURE		
	Trainings (list major training activities—include topics, audience, how delivered, frequency, number reached in budget justification): <i>Consultant for clinical support group facilitation (monthly expense for multiple weekly groups) \$2,000/mth x 12 months. CCS will engage a consultant to facilitate clinical groups for program staff to discuss challenging cases, identify opportunities to improve clinical practice, and offer support to each other.</i>	\$ 24,000
	Coordination and planning activities (to manage multiple CCMUs, develop policies and protocols, coordinate across jurisdictions): <i>Insert description here, include staff allocated (position, FTE, activity) and other costs (list here, describe in justification) or N/A where appropriate.</i>	\$ -
	Developing peer supports (within mobile crisis and non-crisis, including recruiting, training, and marketing) (include any staffing or other costs here): <i>Insert description here, include staff allocated (position, FTE, activity) and other costs (list here, describe in justification) or N/A where appropriate.</i>	\$ -
	Marketing/community outreach/education for CCMU services: <i>Insert description here, include staff allocated (position, FTE, activity) and other costs (list here, describe in justification) or N/A where appropriate.</i>	\$ -
	Admin support for CCMU dispatch (describe cost sharing methodology in justification): <i>Insert description here, include staff allocated (position, FTE, activity) and other costs (list here, describe in justification) or N/A where appropriate.</i>	\$ -
	CCMU data collection and analysis <i>1.00 fte Performance Analyst to monitor and collect crisis call data to ensure quality and impact. (\$101,130 with benefits x 9 months)</i>	\$ 350,295

1.00 fte Health Program Coordinator (Training coordinator) to oversee training for new staff, to provide training updates of existing staff to strengthen clinical skills and promote professional development, and to conduct trainings and in-services for other city partners. (\$124,583 with benefits x 9 months)

1.00 fte Health Program Coordinator (Outreach coordinator) - CCS will hire a Health Program Coordinator to engage with city partners (e.g., schools, foster care, juvenile justice, child protective services, violence prevention, mayor's office, behavioral health providers, SF suicide prevention/988 line) to provide information to partners about CCS programs and support development of policies and procedures to streamline referral workflows from partners (non-clinical work). (\$124,582 with benefits x 9 months)

YEAR 4 TOTAL:

\$ 410,295

ATTACH BHCIP FUNDING — INFRASTRUCTURE BUDGET JUSTIFICATION

TABLE 5A: SAMHSA-CRRSAA FUNDING - DIRECT SERVICES - YEAR 1 (9/15/2021–6/30/2022 — 10 months)		
Item	Description/Deliverable	Amount
	Staffing (team, position, FTE, activity) for CCMU Team members: <i>Insert description here or enter N/A where appropriate.</i>	\$ -
	Staffing (team, position, FTE, activity) for other staff supporting CCMU teams (e.g., supervision): <i>Insert description here or enter N/A where appropriate.</i>	\$ -
	Crisis supplies (incentive items, basic needs for de-escalation): <i>Insert description here or enter N/A where appropriate.</i>	\$ -
	Other direct service deliverables: <i>Provide small-scale flex funds to support engagement of youth in crisis services @ \$1,000/mo. x 10 months</i>	\$ 10,000
YEAR 1 TOTAL:		\$ 10,000

TABLE 5B: SAMHSA-CRRSAA FUNDING - DIRECT SERVICES - YEAR 2 (7/1/2022–2/14/2023 — 7.5 months)		
Item	Description/Deliverable	Amount
	Staffing (team, position, FTE, activity) for CCMU Team members: <i>Insert description here or enter N/A where appropriate.</i>	\$ -
	Staffing (team, position, FTE, activity) for other staff supporting CCMU teams (e.g., supervision): <i>Insert description here or enter N/A where appropriate.</i>	\$ -
	Crisis supplies (incentive items, basic needs for de-escalation): <i>Insert description here or enter N/A where appropriate.</i>	\$ -
	Other direct service deliverables: <i>Provide small-scale flex funds to support engagement of youth in crisis services @ \$1,000/mo. x 7.5 months</i>	\$ 7,500
YEAR 2 TOTAL:		\$ 7,500
ATTACH SAMHSA-CRRSAA FUNDING - DIRECT SERVICES BUDGET JUSTIFICATION		