

State BSCC - Prop 47 - Cohort 3

Grant period 9/1/2022 - 6/1/2026

4/29/2022

	Grant Funding					Other Funds Leverages (Required)			
	Year 1	Year 2	Year 3	Year 4 Evaluation period	Total Amount	Year 1	Year 2	Year 3	Total
	9/1/2022 - 3/1/2024	3/2/2024 - 3/1/2025	3/2/2025 - 3/1/2026	3/2/2026 - 6/1/2026		9/1/2022 - 3/1/2024	3/2/2024 - 3/1/2025	3/2/2025 - 3/1/2026	
Prop 47 -STARR budget									
Personnel									
Salaries									
2586 Health Worker 2 - 0.48 fte Cat. 18	38,036	39,177	40,353		117,566	40,883	42,110	43,373	126,367
Director, Street Based and Justice Involved Behavioral Health Services, Angelica Almeida - 0.02 fte						3,183	3,183	3,183	9,549
Deputy Director, Street Based and Justice Involved Behavioral Health Services, Robin Candler - 0.05 fte						7,413	7,413	7,413	22,239
Project Director, Theresa Ick - 0.10 fte						11,536	11,536	11,536	34,608
Health Program Coordinator - 0.50 fte						52,312	52,312	52,312	156,936
Behavioral Health Clinicians - 3.00 fte						292,630	292,630	292,630	877,890
Health Workers - 2.00 fte						132,600	132,600	132,600	397,800
Nurse Practitioner - 1.00 fte						176,176	176,176	176,176	528,528
Fringes @ 46%	17,496	18,022	18,562		54,080	329,697	330,262	330,843	990,802
Total Personnel:	55,532	57,199	58,915		171,646	1,046,430	1,048,221	1,050,066	3,144,717
Services and Supplies									
Muni tokens to support clients transportation & staff local travel	598	598	597		1,793				
Rent at CASC at \$25,445 per year									
Total Services and Supplies:	598	598	597	-	1,793	-	-	-	-
Professional Services/Public Agency									
Adult Probation									
Adult Probation Officers - 1.40 fte @ \$159,467 incl. benefits						-			
Probation Assistant - 1.00 fte @ \$55,825						-			
Total Professional Services/Pulbic Agency:	-	-	-	-	-	-	-	-	-
Community-Based Organization Contracts									
<u>SF Public Health Foundation</u>									
Client Support - Flex Funds to be used for emergency funds for clients incl COVID Test kits @ approx. \$68,000/year	4,000	4,000	4,000		12,000				
Parking Spot and POD - Parking costs for storage POD @ \$5,355/year									
Overhead @ 10%	400	400	400		1,200				
<i>SF Public Health Foundation total</i>	4,400	4,400	4,400		13,200				

	Grant Funding					Other Funds Leverages (Required)			
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Prop 47 -STARR budget									
<u>Salvation Army</u>									
Harbor Light - Detox spots \$135/bed x 10 beds x 12 months	492,750	492,750	492,750		1,478,250				
Harbor Light - Residential Treatment Services @ \$115/bed x 18 beds/mths x 12 months	755,550	755,550	755,550		2,266,650				
Client Travel	-	-	-		-				
<i>Salvation Army total</i>	<u>1,248,300</u>	<u>1,248,300</u>	<u>1,248,300</u>		<u>3,744,900</u>				
<u>Felton Institute</u>									
Salaries									
Division Director, 0.05 fte @ \$165,000	8,594	8,250	8,250		25,094				
Program Manager/Director, 0.30 fte at \$87,550	27,359	26,265	26,265		79,889				
Case Manager, 4.00 fte @ \$70,000 each	291,667	280,000	280,000		851,667				
Clinical Supervisor, 0.20 fte @ \$95,000	19,792	19,000	19,000		57,792				
Evaluator/Data Management, 0.35 fte @ \$65,000	23,698	22,750	22,750		69,198				
Benefits @ 31%	115,044	110,442	110,442		335,928				
Total Salaries and Benefits	<u>486,153</u>	<u>466,707</u>	<u>466,707</u>	-	<u>1,419,568</u>				
Transportation									
Vehicle costs to transport clients to/fr CASC and other referral services	3,400	3,400	3,400		10,200				
Staff local Travel	6,500	6,600	6,600		19,700				
Insurance	5,938	5,700	5,700		17,338				
Rent	31,250	30,000	30,000		91,250				
Staff training	3,000	3,000	3,000		9,000				
Materials & Supplies	2,000	2,000	2,000		6,000				
Utilities (includes mobie, landline, internet, water & gas)	4,000	4,000	4,000		12,000				
Total Operating Expenses	<u>56,088</u>	<u>54,700</u>	<u>54,700</u>	-	<u>165,488</u>				
Overhead @ 10%	54,225	52,141	52,141		158,507				
<i>Felton Institute total</i>	<u>596,466</u>	<u>573,548</u>	<u>573,548</u>	-	<u>1,743,562</u>				
Total Community-Based Organization Contracts:	1,849,166	1,826,247	1,826,248	-	5,501,661				
Financial Audit - TBD	8,300	8,300	8,300	-	24,900				
Indirect Cost	-	-	-	-	-				
Data Collection - HTA	100,000	80,000	80,000	40,000	300,000				
Others - Travel, Training	-	-	-		-				

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Prop 47 -STARR budget									
Total grant amount	2,013,596	1,972,344	1,974,060	40,000	6,000,000	1,046,430	1,048,221	1,050,066	3,144,717

6,000,000
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Summary	Year 1	Year 2	Year 3	Year 4	Total	Year 1	Year 2	Year 3	Total
DPH - Personnel	55,532	57,199	58,915	-	171,646	1,046,430	1,048,221	1,050,066	3,144,717
Services and Supplies	598	598	597	-	1,793	-	-	-	-
Professional Services / Public Agency	-	-	-	-	-	-	-	-	-
Community-Based Organization Contracts	1,849,166	1,826,247	1,826,248	-	5,501,661	-	-	-	-
Financial Audit - TBD	8,300	8,300	8,300	-	24,900	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-	-	-
Data Collection	100,000	80,000	80,000	40,000	300,000	-	-	-	-
Others - Travel	-	-	-	-	-	-	-	-	-
Total Amount	2,013,596	1,972,344	1,974,060	40,000	6,000,000	1,046,430	1,048,221	1,050,066	3,144,717