

BEAM UP - A Comprehensive Stepped Early Intervention Services Program for Youth and Youth Adults at Clinical High Risk for Psychosis Grant Number: 1H795M081193-01	Federal Share					Match				
	Year 1	Year 2	Year 3	Year 4	Total	Year 1	Year 2	Year 3	Year 4	Total
	9/30/18 - 9/29/19	9/30/19 - 9/29/20	9/30/20 - 9/29/21	9/30/21 - 9/29/22	Amount	9/30/18 - 9/29/19	9/30/19 - 9/29/20	9/30/20 - 9/29/21	9/30/21 - 9/29/22	Amount
A. Personnel										
Project Director - 0.25 Fte @ \$113,702	-	-	-	-	-	28,426	28,426	28,426	28,426	113,702
B. Fringe Benefits @ 41%	-	-	-	-	-	11,655	11,655	11,655	11,655	46,620
C. Travel	-	-	-	-	-					
D. Equipment	-	-	-	-	-					
E. Supplies	-	-	-	-	-					
F. Contractual - Family Service Agency										
Personnel										
Program Coordinator - Adriana Furuzawa - 0.25 fte @ \$135,000	33,750	33,750	33,750	-	101,250					
Clinical Coordinator - Bruce Adams - 0.5 fte @ \$100,000	50,000	50,000	50,000	-	150,000					
Psychiatrist - 0.02 fte @ \$189,600	3,792	3,792	3,792	5,280	16,656					
Youth Psychiatric Nurse Practitioner - 0.12 fte @ \$150,000	18,000	18,000	18,000	18,000	72,000					
Staff Therapist - 1.00 fte @ \$70,000	70,000	70,000	70,000	70,000	280,000					
Staff Therapist - 0.5 fte @ \$65,000	32,500	32,500	32,500	32,500	130,000					
Employment & Education Specialist - 0.35 fte @ \$50,000	17,500	17,500	17,500	-	52,500					
Outreach Coordinator - 0.2 fte @ \$50,000	10,000	10,000	10,000	-	30,000					
Evaluation Coordinator - 0.14 fte @ \$75,000	10,500	10,500	10,500	-	31,500					
Quality Assurance Manager - 0.08 fte @ \$65,000	5,200	5,200	5,200	-	15,600					
Fringe Benefits @ 30%	75,373	75,373	75,373	37,734	263,852					
Travel										
Annual Grant Conference, 4 staff (Airfare \$600 each; Hotel \$255 each; Per Diem \$50/day x 3 days per person; Local Transport \$40 per trip)	6,501	6,501	6,501	5,860	25,363					
Local Mileage 200 miles/month @ \$0.535/miles x 12 months	1,284	1,284	1,284	1,284	5,136					
Supplies										
Educational Materials - \$161 x 12 months	1,932	1,932	1,932	2,054	7,850					
Office Supplies - \$75 x 12 months	900	900	900	1,200	3,900					
Sub-Contractual										
Program Development & Evaluation Consultants Pool - \$75 per hour x 124 total hours	9,300	9,300	9,300	-	27,900					
Direct Project Services Sub-Contract	-	-	-	-	-	93,253	93,253	93,253	159,919	439,678
Total Direct cost	346,532	346,532	346,532	173,912	1,213,507					
Indirect Cost @ 15%	51,980	51,980	51,980	26,088	182,028					
<i>Felton Total</i>	398,512	398,512	398,512	200,000	1,395,536	93,253	93,253	93,253	159,919	439,678
G. Construction	-	-	-	-	-					
H. Other	1,488	1,488	1,488	-	4,464					
Total Direct Charges	400,000	400,000	400,000	200,000	1,400,000	133,334	133,334	133,334	200,000	600,000
Indirect Charges	-	-	-	-	-					
ToTal Project Amount	400,000	400,000	400,000	200,000	1,400,000	133,334	133,334	133,334	200,000	600,000

Justification: -

Contractor - Family Services Agency (Felton Institute) will provide all direct service, outreach, and day-to-day management activities for the BEAM UP program. This includes the Project Coordinator, Clinical Coordinator, two full-time Therapists, and additional psychiatric, outreach, evaluation, and support staff.

- The Program Coordinator - will provide day-to-day oversight, coordination, and management of the BEAM UP program

- The Clinical Coordinator - will oversee all clinical aspect of the intervention, including providing support and clinical supervision to Staff Therapists while providing direct youth assessment, therapeutic and case management services, home and community-based therapeutic visits.

- The Psychiatrist and Youth Psychiatric Nurse Practitioner - will provide psychiatric assessment, prescription, and monitoring services to youth clients of the BEAM UP program.

- Staff Therapists - will provide direct individual, group, and family-based behavioral health treatment to project clients using evidence-based interventions, while providing comprehensive client assessments, developing collaborative client care plans, Therapists will alternate being on 24/7 crisis standby and will participate in community-based presentations to youth-serving agencies and programs as part of the community awareness campaign.

- The Employment and Education Specialist - will provide support to project clients in developing education and employment goals using the IPS model of supported employment and education.

- The Outreach Coordinator - will provide direct outreach and educational presentations in conjunction with the project's comprehensive community youth psychosis prevention outreach and education campaign.

The Evaluation Coordinator and Quality Assurance Manager - will collaborate to oversee project related data collection and reporting.