

## San Francisco County Behavioral Health Services

### DOR Program Budget July 1, 2019 - June 30, 2022

<u>ITEM</u>	<u>FTE EXPENDITURE</u>	<u>July 1, 2019- June 30, 2020 TOTAL</u>	<u>July 1, 2020- June 30, 2021 TOTAL</u>	<u>July 1, 2021- June 30, 2022 TOTAL</u>
Rehabilitation Team Unit 1 FTE = \$110,377	<b>Units</b>	5.75	5.75	5.75
		\$634,668	\$634,668	\$634,668
Case Services (Individual Consumer Expenses)		693,645	693,645	693,645
	<b>SUBTOTAL</b>	<b>\$1,328,313</b>	<b>\$1,328,313</b>	<b>\$1,328,313</b>
Case Service Contract(s):				
<u>RAMS, Inc.</u>		\$1,021,118	\$1,021,118	\$1,021,118
<u>Citywide Case Management Forensics</u>		\$630,343	\$630,343	\$630,343
<u>Caminar Inc.</u>		\$416,788	\$416,788	\$416,788
<u>Special Services for Groups-OTTP- SF</u>		\$357,522	\$357,522	\$357,522
<b>TOTAL DOR PROGRAM COST</b>		<b>\$3,754,084</b>	<b>\$3,754,084</b>	<b>\$3,754,084</b>

State Vocational Rehabilitation Services Program

Cooperative Program Agreement with the Department of Rehabilitation  
 Budget Justification  
 Annual Budget for Fiscal Year 2019-2022

	Department of Rehabilitation Services	FTE	TOTAL BUDGET with cash match
Direct Cost/Services	FTE Expenditures		Total
<b>DOR State Rehabilitation Counselor</b>	<b>1 FTE - \$110,337</b>	<b>5.75</b>	<b>\$634,668</b>
Will determine eligibility and functional capacities, assist in development of Individualized Plan for Employment, provide vocational counseling and provide services and service coordination that will lead to a successful employment outcomes.			
<b>Case Services, Individual Client Expenses</b>			<b>\$693,645</b>
Provide eligible clients tools, clothing, any needed work materials while in training.			
<b>Case Services Contract</b>			
<b>RAMS</b>			<b>\$1,021,118</b>
Vocational Assessment, Employment Services, Job Coaching			
<b>Citywide</b>			<b>\$630,343</b>
Vocational Assessment, Employment Services			
<b>Caminar</b>			<b>\$416,788</b>
Employment Services			
<b>OTTP-SF</b>			<b>\$357,522</b>
Employment Services			
<b>DOR Case Services Fund</b>			<b>\$693,645</b>
Funding placed in DOR Case Services Fund to use as a FEE-FOR-SERVICE for providers for Job Coaching and off-contract services.			
<b>Total Payment by DOR to Contractor- Health Program Coordinator III</b>		<b>0.59</b>	<b>\$90,400</b>
Funding to provide a Vocational Services Coordinator to coordinate			

vocational programs and employment services for clients within Behavioral Health Services.			
<b>TOTAL CASH MATCH</b>			<b>\$3,844,484</b>
<b>TOTAL CASH MATCH at 21.3%</b>			<b>\$818,875</b>

State Vocational Rehabilitation Services Program

Cooperative Program Agreement with the Department of Rehabilitation  
Budget Justification  
Annual Budget for Fiscal Years 2019-20, 2020-21, 2021-22

	Department of Rehabilitation Services	FTE	Year 1 Budget	Year 2 Budget	Year 3 Budget	TOTAL 3 YEAR BUDGET
Direct Cost/Services	FTE Expenditures					Total
<b>DOR State Rehabilitation Counselor</b>	<b>1 FTE - \$110,337</b>	<b>5.75</b>	<b>\$634,668</b>	<b>\$634,668</b>	<b>\$634,668</b>	<b>\$1,904,004</b>
Will determine eligibility and functional capacities, assist in development of Individualized Plan for Employment, provide vocational counseling and provide services and service coordination that will lead to a successful employment outcomes.						
<b>Case Services, Individual Client Expenses</b>			<b>\$693,645</b>	<b>\$693,645</b>	<b>\$693,645</b>	<b>\$2,080,935</b>
Provide eligible clients tools, clothing, any needed work materials while in training.						
<i>Case Services Contract</i>						
<b>RAMS</b>			<b>\$1,021,118</b>	<b>\$1,021,118</b>	<b>\$1,021,118</b>	<b>\$3,063,354</b>
Vocational Assessment, Employment Services, Job Coaching						
<b>Citywide Supported Employment</b>			<b>\$630,343</b>	<b>\$630,343</b>	<b>\$630,343</b>	<b>\$1,891,029</b>
Vocational Assessment, Employment Services						
<b>Caminar</b>			<b>\$416,788</b>	<b>\$416,788</b>	<b>\$416,788</b>	<b>\$1,250,364</b>
Employment Services						

<b>OTTP-SF</b>			<b>\$357,522</b>	<b>\$357,522</b>	<b>\$357,522</b>	<b>\$1,072,566</b>
Employment Services						
<b>DOR Case Services Fund</b>			<b>\$693,645</b>	<b>\$693,645</b>	<b>\$693,645</b>	<b>\$2,080,935</b>
Funding placed in DOR Case Services Fund to use as a FEE-FORSERVICE for providers for Job Coaching and off-contract services.						
<b>Total Payment by DOR to Contractor- Health Program Coordinator III</b>		<b>0.59</b>	<b>\$90,400</b>	<b>\$90,400</b>	<b>\$90,400</b>	<b>\$271,200</b>
Funding to provide a <b>Vocational Services Coordinator</b> to coordinate vocational programs and employment services for clients within Community Behavioral Health Services.						
<b>TOTAL CASH MATCH</b>			<b>\$818,875</b> <b>21.3%</b>	<b>\$818,875</b> <b>21.3%</b>	<b>\$818,875</b> <b>21.3%</b>	<b>\$2,456,625</b> <b>21.3%</b>