

Budget Narrative

Year 1

A. Salary – Total: \$61,564

Project Manager will oversee the program. The position is 100% grant funded for 75% of yr 1. Responsibilities include ensuring the deliverables, submitting reports and assisting with the implementation of the data and evaluation plan. This individual's annual salary will be \$65,187.20 and will begin the second quarter of the first year. Cost for position in yr 1 is \$48,891.00.

Case Manager Specialist the position is 100% grant funded for 25% of yr 1 assisting with diversion plans and care plans for individuals with MI/CMISA. This position will also assist with inventory and resources, developing resources and connecting individuals to services as well as tracking engagement. Case Manager Specialist will be hired the last quarter of the first year. This individual's annual salary will be \$50,689.60. Cost for position in yr 1 is \$12,673.00.

B. Fringe Benefits – Total: \$25,239.00

Project Manager

Payroll costs $\$65,187.20 \times .0765 = \$4986.82 \times .75\%$ of time= $\$3740.12$
Property Casualty costs $\$65,187.20 \times .028 = \$1825.24 \times .75\%$ of time= $\$1368.93$
Retirement costs $\$65,187.20 \times .1249 = \$8141.88 \times .75\%$ of time= $\$6106.41$
Workers Compensation costs $\$65,187.20 \times .01 = \$651.87 \times .75\%$ of time= $\$488.90$
Health Insurance costs full-time employee: $\$10,500 \times .75\%$ of time= $\$7875.00$

Total Fringe Costs for Project Manager= \$19,580

Case Manager Specialist

Payroll costs $\$50,689.60 \times .0765 = \$3877.75 \times .25\%$ of time = $\$969.44$
Property Casualty costs $\$50,689.60 \times .028 = \$1419.31 \times .25\%$ = $\$354.83$
Retirement costs $\$50,689.60 \times .1249 = \$6331.13 \times .25\%$ of time = $\$1582.78$
Workers Compensation costs $\$50,689.60 \times .01 = \$506.90 \times .25\%$ = $\$126.73$
Health Insurance costs full-time employee: $\$10,500 \times .25\%$ of time = $\$2625.00$

Total Fringe Costs for Case Manager Specialist = \$5,659

C. Travel – Total: \$6162.00

Mandatory orientation training in Washington, DC the Fort Bend County Travel policy will be used to determine the appropriate costs:

Project Manager-Lodging up to 3 nights $\$251 \times 3 = \753 , airfare \$500 round trip, meals $\$76 \times 3.5$ days= $\$266$, local travel (Lyft, Uber or taxi to airport) \$50, Other (Uber, Lyft or taxi to hotel) \$50 and from the airport baggage fees of \$50 if needed depending on airline carrier= $\$1619$

Stepping Up committee member (District or County Court Judge or other designated personnel)- Lodging up to 3 nights $\$251 \times 3 = \753 , airfare \$500 round trip, meals $\$76 \times 3.5$ days= $\$266$, local travel (Lyft, Uber or taxi to airport) \$50, Other (Uber, Lyft or taxi to hotel) \$50 and from the airport baggage fees of \$50 if needed depending on airline carrier= $\$1619$

Director of Behavioral Health Services- Lodging up to 3 nights $\$251 \times 3 = \753 , airfare \$500 round trip, meals $\$76 \times 3.5$ days= $\$266$, local travel (Lyft, Uber or taxi to airport) \$50, Other (Uber, Lyft or taxi to hotel) \$50 and from the airport baggage fees of \$50 if needed depending on airline carrier.= $\$1619$

Total Washington DC Travel (3 personnel) = \$4,857

Project manager will use their own vehicle to travel to complete field work with the average trip of around 250 miles x 9 months = 2250 miles x .58 current mileage rate reimbursement allowed by IRS = \$1,305.

D. Equipment – Total: \$2,500.00

Two laptop computers to be used by the Project Manager and Case Manager Specialist to complete reports and maintain the database in the office and out on the field. The purchase of the laptops will abide by Fort Bend County's Procurement Policy.

E. Supplies – Total \$450.00

General office supplies will be used by all personnel on this project and include: pens, pencils, paper, binder clips, and other basic supplies. The office supplies are calculated for a 9 month x \$50 per month. This amount was determined based upon prior supplies purchased by Behavioral Health Services Department.

H. Procurement Contracts – Total: \$55,998

Assist with Stepping Up; provide expertise with process improvement, service delivery, and program evaluation. This partnership will promote effective implementation, continuous improvement of processes and service provision strategies.

Consultant Travel - Total: \$4,125.00

UH Consultant(1) will attend orientation training in Washington, DC. Fort Bend County's travel policy Lodging up to 3 nights \$251 X 3=\$753, airfare \$500 round trip, meals \$76X3.5 days=\$266, local travel (Lyft, Uber or taxi to airport) \$50, Other (Uber, Lyft or taxi to hotel) \$50 and from the airport baggage fees of \$50 if needed depending on airline carrier=\$1,619

Mileage to various locations for 3 consultants at the average allowable IRS reimbursement rate for an average of 480 miles per consultant per year .58 current mileage reimbursement=\$2506.

I. Other Costs Total: \$30,600

Data Integration Software – \$30,000

The data integration software will be provided in 4th quarter of year 1 (post planning phase). This will enable the integration of our Sheriff's Office software Tiburon and Odyssey used by the courts (District and County). This will facilitate the integration of data management systems.

Cell phone – \$600

Cell phone usage for Project Manager for 9 months at \$50 per month; cell phone usage for Case Manager Specialist for 3 months at \$50 per month.

Year 1 Total: \$186,513

Year 2

A. Salary – Total: \$115,878

Project Manager will oversee the program and will spend 100% of their time determining the deliverable, submitting reports and assist with the implementation of the data collection plan. This individual's annual salary will be \$65,187.20 for the second year.

Case Manager Specialist will spend 100% of their time assisting with diversion plans and care plans for individuals with MI/CMISA. This position will also assist with inventory and resources, developing resources and connecting individuals to services as well as tracking engagement. This individual's annual salary will be \$50,689.60

B. Fringe Benefits – Total: \$48,742

Project Manager

Payroll costs \$65,187.20 x .0765 = \$4986.82
Property Casualty costs \$65187.20 x 028 = \$1825.24
Retirement costs \$65187.20 x .1249 = \$8141.88
Workers Compensation costs \$65187.20 X.01=\$651.87
Health Insurance costs full-time employee: \$10,500.00
Total Fringe Costs for Project Manager= \$26,106

Case Manager Specialist

Payroll costs \$50,689.60 x .0765 = \$3877.75
Property Casualty costs \$50,689.60 x .028 = \$1419.31
Retirement costs \$50,689.60 x .1249 = \$6331.13
Workers Compensation costs \$50,689.60 x .01 = \$506.90
Health Insurance costs full-time employee: \$10,500.00
Total Fringe Costs for Case Manager Specialist = \$22,636

C. Travel – Total: \$3480.00

Project manager and Case Manager Specialist will use their own vehicle to travel to complete field work with the average trip of around 250 miles x 12 months x 2= 6000 miles x .58 current mileage rate reimbursement allowed by IRS = \$3480.

E. Supplies – Total \$1,200

General office supplies will be used by personnel on this project and include: pens, pencils, paper, binder clips, and other basic supplies. The office supplies are calculated for a 12 months X \$50 per month per position (Project Manager and Case Manager Specialist). This amount was determined based upon prior supplies purchased by Behavioral Health Services Department.

H. Procurement Contracts – Total: \$61,069

Assist with Stepping Up; provide expertise with process improvement, service delivery, and program evaluation. This partnership will promote effective implementation, continuous improvement of processes, and service provision strategies.

Consultant Travel - Total: \$2506.00

Mileage to various locations for 3 consultant at the average allowable IRS reimbursement rate for an average of 480 miles per consultant per year.

I. Other Costs Total: \$28,200

Wraparound Supports – \$27,000

Funds will be used to address identified social determinants of health such as housing, transportation, clothing and food to support reentry and diversion plans for justice involved individuals with MI and CMISA. Will work collaboratively with Fort Bend Transit Department, Fort Bend Social Services and the Fort Bend County Collaborative Information System (a partnership that includes 12 nonprofit organizations including the Fort Bend County Behavioral Health Services and Fort Bend County Social Services) to access services and supports.

Cell phone – \$1200

Cell phone usage for Project Manager for 12 months at \$50 per month; cell phone usage for Case Manager Specialist for 12 months at \$50 per month. Cell phones will be used for communication with clients, team and access to county email.

Year 2 Total: \$258,569