

Attachment E

DSH Diversion Program Budget FY 2024 - 2029

Category			Yr1	Yr2	Yr3	Yr4	Yr5	Total (Yr 1-5)
			FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 24-29
1.a. Wrap Around Service (BeWell)	Cost/FTE	FTE						
1. b. Housing Costs								
Good Sam Safe and Stable Housing (6 beds)								
Other Board and Care (4 - 9 beds)								
Total Housing cost to Grant								
Net Wrap Abound Service costs and Housing costs								
2. Violence Risk Assessment (BeWell)								
Psychologist II								
Benefits								
TOTAL Salary & Benefit Cost								
Operating Costs @18%								
TOTAL Direct Costs								
Est. M-Cal Revenue generated (@ 7.5% of Direct Cost)								
Net Violence Risk Assessment cost to Grant								
3. Court Liaison (BeWell)								
Team Supervisor - Practitioner								
Benefits								
TOTAL Salary & Benefit Cost								
Operating Costs @18%								
TOTAL Direct Costs								
Est M-Cal Revenue generated (@ 7.5% of Direct Cost)								
Net Court Liaison cost to Grant								
4. Justice Partner Funding (Public Defender)								
Deputy Public Defender Sr.								
Deputy Public Defender Sr.								
Soc Service Worker Sr PS/L								
ADMHS Case Worker								
Legal Office Professional I								
Total Salary								
Benefits								
TOTAL Salary & Benefit Cost								
Operating Costs								
TOTAL Direct Costs								
Net Justice Partner Funding (Public Defender) cost to Grant								
TOTAL Diversion Program Costs								
Medi-Cal Revenue Offsets								
TOTAL Net Grant Cost								
County Admin Overhead : billed to Grant Funding								
TOTAL Billed to Grant Funding								
Grant funding available for reimbursement								
Balance of Grant funds <i>unspent/(over)</i>								