

**Budget Proposal 8/22 (3b)**

<b>Proposal Number:</b> 2018-19 001		<b>Organization:</b> Department of Behavioral Wellness			<b>Funding Request</b>		
<b>Program #</b>		<b>Program Title:</b> SB 840 DHCS Homeless Mentally ill Outreach / Treatment			<input checked="" type="radio"/> One Time <input type="radio"/> Ongoing  <input type="radio"/> Multi Year    _____		
<b>Class Type</b>	<b>FTE</b>	<b>Sal &amp; Ben Rate</b>	<b>Total</b>	<b>(Jan-Jun) FY18-19</b>	<b>(12 mos) FY19-20</b>	<b>FY20-21</b>	
ADMHS CASE WORKER (Regular)	1.0	106,244	-	53,122	106,244	-	
ADMHS PRACTITIONER II (Regular)	2.0	130,750	-	130,750	261,500	-	
ADMN OFFICE PRO II (ExtraHelp) Step A	0.5	16,798	-	8,399	16,798	-	
		-	-	-	-	-	
		-	-	-	-	-	
		-	-	-	-	-	
<b>Total</b>	<b>3.5</b>	<b>\$253,792</b>	<b>\$ -</b>	<b>\$ 192,271</b>	<b>\$ 384,542</b>	<b>\$ -</b>	
<b>Operating Expenses and Equipment</b>				<b>Budget</b>			
				<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>	
<b>Services &amp; Supplies</b>							
Operating & Maintenance (Overhead rate per mile) <i>Estimated</i>				1,000	1,500		
<b>Equipment</b>							
Mobile Office -Vans (1) Estimate				150,000			
PODS - showers and medical assistance at \$90K ea (2)				180,000			
Other Supplies				10,368			
<b>Total Operating Expenses</b>				<b>\$ 341,368</b>	<b>\$ 1,500</b>	<b>\$ -</b>	
<b>GRAND TOTAL</b>				<b>\$ 533,639</b>	<b>\$ 386,042</b>	<b>\$ -</b>	
<b>Fund Source</b>	*If available include Program Number			<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>	
	<b>Fund</b>	<b>Program</b>					
Grant	0048	4111		862,000	347,588		
Medi-Cal 10%	0048	4111		19,227	38,454		
<b>Total</b>				<b>\$ 881,227</b>	<b>\$ 386,042</b>	<b>\$ -</b>	

Remaining Bal \$ 347,588 \$ 0

<b>Proposal Description:</b>