

<b>Total Budget</b>	
Line Item Budget	\$2,916,299.00
Salary Detail	\$583,701.00
<b>TOTAL</b>	<b>\$3,500,000.00</b>

Focus Area	Permissible Use Category	Item Description	Justification	Funding requested
3a: Medical Billing and Provider Enrollment	Adoption of Certified Electronic Health Record Technology		The Sheriff's Office currently relies upon vendors to document clinical encounters in their respective case management systems, which do not have the ability to submit Medi-Cal claims. The Sheriff's Office is seeking to procure and implement an EHR system for both Sheriff's Office staff and vendors to document clinical encounters in a single system. The Sheriff's Office also intends to use the EHR system to document Medi-Cal status and screening and assessment to identify individuals who qualify for pre-release services and Behavioral Health Links (see Readiness Element 2a and Readiness Element 2b, respectively) and to establish secure data exchanges with the jail case management system and systems of State and County partners, including the County Behavioral Health Agency and local Managed Care Plans. In addition to documenting clinical encounters, the Sheriff's Office is seeking an EHR system that is capable of submitting Medi-Cal claims, if possible, otherwise this function will be handled by the third-party billing administrator. The Sheriff's Office will use a portion of paid Medi-Cal claims to cover the ongoing costs associated with the new EHR system.	\$1,700,000.00
3b: Support of Pre-Release Care Management	Hiring of Staff and Training	Expand the contract with existing case management vendor (HealthRIGHT 360) to include one additional full-time case management staff to serve as a pre-release care manager	HealthRIGHT 360 currently provides case management services to incarcerated individuals in the Solano County jail and will be expanding services to meet the requirements for pre-release care management. PATH JI Round 3 funding is being requested to add an additional full-time case manager to the HealthRIGHT 360 contract to meet anticipated increased capacity needs. This position will be funded for two years until 6 months past go-live then through Medi-Cal reimbursements.	\$236,220.00
3b: Support of Pre-Release Care Management	Hiring of Staff and Training	Expand the contract with existing case management vendor (The Exodus Project) to include one additional full-time case management staff to serve as a pre-release care manager	The Exodus Project currently provides case management services to incarcerated individuals in the Solano County jail and will be expanding services to meet the requirements for pre-release care management. PATH JI Round 3 funding is being requested to add an additional full-time case manager to the The Exodus Project contract to meet anticipated increased capacity needs. This position will be funded for two years until 6 months past go-live then through Medi-Cal reimbursements.	\$216,000.00
3f: Support for MAT	Hiring of Staff and Training	Expand the contract with the medical services vendor to include one additional full-time MAT Coordinator position	MAT services provided by the medical services vendor are currently not sufficient to meet the requirements of the CalAIM Justice-Involved Initiative. PATH JI Round 3 funding will enable the medical services vendor to hire additional staff to meet capacity needs and ensure the MAT Program is in compliance with the CalAIM Justice-Involved Initiative. This position will be funded for one year until 6 months past go-live then through Medi-Cal reimbursements.	\$226,043.00

Focus Area	Permissible Use Category	Item Description	Justification	Funding requested
5a: Staffing Structure and Plan	Planning	Hire a consultant to support the development of the PATH JI Round 3 Implementation Plan and Budget	Sheriff's Office staff do not have Medi-Cal expertise nor sufficient capacity to evaluate the CalAIM Justice-Involved Initiative requirements in detail. This consultant will help ensure the Sheriff's Office Implementation Plan is comprehensive across all readiness elements.	\$170,050.00
5a: Staffing Structure and Plan	Planning	Hire a consultant to support completion of the Readiness Assessment and other readiness activities	Sheriff's Office staff do not have Medi-Cal expertise nor sufficient capacity to evaluate the CalAIM Justice-Involved Initiative requirements in detail. This consultant will help ensure the Sheriff's Office readiness assessment and plan is comprehensive across all readiness elements and requirements outlined in the CalAIM Justice-Involved Initiative Policy and Operational Guide. This also includes supporting other readiness activities, including procurement of the medical services vendor to ensure the contract scope of work is inclusive of the readiness elements and that services provided to incarcerated individuals are sufficiently documented for Medi-Cal claims.	\$367,986.00
<b>Total</b>				<b>\$2,916,299.00</b>

Focus Area	Permissible Use Category	Description of Activities	Position Title	Anticipated Expenditure Date	Annual Salary	Percent Time Charged (FTE)	Salary Eligible for Grant Funding	Fringe Benefit Rate (%)	Fringe Benefit Cost	Total Salary and Benefits Eligible for Grant
3a: Medical Billing and Provider Enrollment	Hiring of Staff and Training	The Sheriff's Office will hire a new full-time staff responsible for reconciling new revenues from Medi-Cal reimbursement for the provision of pre-release services and incorporating those revenues into the Sheriff's Office budget. The position will be supported through grant funding until 6 months past go-live then a portion of paid Medi-Cal claims will cover the position going forward. The fringe rate is inclusive of 5% indirect costs.	Billing Assistant	3/29/2027	\$64,341.00	100.00%	\$64,341.00	67.34%	\$43,329.05	\$107,670.05
5a: Staffing Structure and Plan	Hiring of Staff and Training	The Sheriff's Office will hire a new full-time staff responsible for supporting the CalAIM Manager (currently in place) in ensuring compliance with the CalAIM Justice-Involved Initiative, including collecting, monitoring, and reporting on DHCS required measures (see Readiness Element 5c). The position will be supported through grant funding for two years until 6 months past go-live then a portion of paid Medi-Cal claims will cover the position going forward (this line item represents year 1 of 2). The fringe rate is inclusive of 5% indirect costs.	CalAIM Coordinator	3/29/2026	\$99,070.00	100.00%	\$99,070.00	59.93%	\$59,368.50	\$158,438.50
5a: Staffing Structure and Plan	Hiring of Staff and Training	The Sheriff's Office will hire a new full-time staff responsible for supporting the CalAIM Manager (currently in place) in ensuring compliance with the CalAIM Justice-Involved Initiative, including collecting, monitoring, and reporting on DHCS required measures (see Readiness Element 5c). The position will be supported through grant funding for two years until 6 months past go-live then a portion of paid Medi-Cal claims will cover the position going forward (this line item represents year 2 of 2). The fringe rate is inclusive of 5% indirect costs.	CalAIM Coordinator	3/29/2027	\$104,021.00	100.00%	\$104,021.00	59.27%	\$61,656.05	\$165,677.05
3d: Virtual/In-Person In-Reach Provider Support	Hiring of Staff and Training	The Sheriff's Office will hire a new full-time Correctional Officer to provide escort to and from meeting rooms to accommodate the increased demand for in-person and virtual visits resulting from CalAIM Justice-Involved Initiative requirements. The position will be supported for one year through grant funding until 6 months past go-live then a portion of paid Medi-Cal claims will cover the position going forward.	Correctional Officers	3/29/2027	\$92,340.58	100.00%	\$92,340.58	64.52%	\$59,574.82	\$151,915.40
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<b>Total</b>										<b>\$583,701.00</b>