

A. Personnel and Fringe Benefits

| Budget Category | Computation | Year One | Year Two | Year Three | Federal Portion | Match |
|-----------------------------------|---------------------------------|---------------------|---------------------|---------------------|-----------------|---------------------|
| Engagement Center Coordinator | \$80,000/year @ 35% x 2.5 years | \$ 14,000.00 | \$ 28,000.00 | \$ 28,000.00 | \$ - | \$ 70,000.00 |
| | | | | | | |
| Total Personnel and Fringe | | \$ 14,000.00 | \$ 28,000.00 | \$ 28,000.00 | \$ - | \$ 70,000.00 |

Justification: An engagement center coordinator will be hired to oversee operations, engagement center staff, and ensure clients are being tracked for grant purposes. 35% of the salary will be used as match to the grant and sustained with local funds. Additional staff will be hired for the center or reassigned. All staff will be covered with local funding but not all will serve as match to this grant. Some staff may include but is not limited to paramedics, medical assistants, social workers, security personnel, and housekeeping staff. Job descriptions have been included as an attachment to the grant application for operational staff. Again, all staff will be supported with local funds.

B. Travel

| Budget Category | Computation | Year One | Year Two | Year Three | Federal | Match |
|-----------------------------|----------------------------|--------------------|--------------------|-------------|--------------------|-------------|
| Airfare - round trip ticket | 6 @ \$600/each | \$ 2,400.00 | \$ 1,200.00 | | \$ 3,600.00 | |
| Lodging | 6 @ \$265/night x 2 nights | \$ 2,120.00 | \$ 1,060.00 | | \$ 3,180.00 | |
| Per Diem | 6 @ \$46/day x 3 days | \$ 552.00 | \$ 276.00 | | \$ 828.00 | |
| Ground Transportation | 6 @ \$50/way x 2 ways | \$ 400.00 | \$ 200.00 | | \$ 600.00 | |
| Baggage Fees | 6 @ \$35/way x 2 ways | \$ 280.00 | \$ 140.00 | | \$ 420.00 | |
| | | | | | | |
| Total Travel | | \$ 5,752.00 | \$ 2,876.00 | \$ - | \$ 8,628.00 | \$ - |

Justification: Funds are being requested to cover travel expenses for a four person team to attend the 2-day grantee orientation meeting in Washington, DC. Funds are also being requested to cover an additional BJA sponsored national 3-day meeting for two staff members in Washington, DC. Estimates above were based on historical costs for the Washington D.C. area and current City of Indianapolis travel policies. Lodging was estimated using the GSA lodging rate for Washington, DC plus tax, per diem rate used is the rate set by the City of Indianapolis, ground transportation was calculated using the average cost based on historical data and covers transportation from the airport and hotel, and baggage fees were estimated based on historical costs and current rates for airlines.

C. Equipment: No funds are requested for equipment

| Budget Category | Computation | Year One | Year Two | Year Three | Federal | Match |
|-----------------|-------------|----------|----------|------------|---------|-------|
| | | | | | | |

| | | | | | | | | | |
|------------------------|--|----|---|----|---|----|---|----|---|
| Total Equipment | | \$ | - | \$ | - | \$ | - | \$ | - |
|------------------------|--|----|---|----|---|----|---|----|---|

Justification:

D. Supplies

| Budget Category | Computation | Year One | Year Two | Year Three | Federal | Match |
|-----------------------------|--|--------------------|--------------------|--------------------|---------------------|---------------|
| Client Tracker Software | 2 @ \$186 | \$372.00 | | | \$372.00 | |
| Supplies | 30 beds @ \$50/month x 30 months | \$9,000.00 | \$18,000.00 | \$18,000.00 | \$45,000.00 | |
| Medical supplies/detox meds | 1642 people @ approx. \$91.36 per person | \$30,000.00 | \$60,000.00 | \$60,000.00 | \$150,000.00 | |
| Total Supplies | | \$39,372.00 | \$78,000.00 | \$78,000.00 | \$195,372.00 | \$0.00 |

Justification: Software is being requested to provide a method for tracking clients served under this program for grant reporting purposes. Client Tracker software has been used in previous grants and has been found to be useful for similar projects in the past. The software is relatively inexpensive and will average a cost of \$186 per license including estimated shipping and handling fees. We plan to load the software on two computers at the engagement center. Supply funding is being requested for items which may include but is not limited to bed linens, tooth brushes, tooth paste, shampoo, soap, towels, and other items necessary for operating the engagement center. Supply cost per bed is estimated at \$50 per month for each bed and was based on average and historical costs. Calculations are based on 30 months or 2.5 years. Medical and detox supplies are needed to address the medical needs of the mentally ill and dually diagnosed individuals temporarily staying at the engagement center. Individuals entering the center will be monitored by EMTs. If Detox symptoms appear, EMT's will dose according to detox protocols. The medication and medical supplies will be provided to those individuals requiring detox medication during their stay at the engagement center to get the individual clinically sober. Once the individual is clinically sober, they will meet with outside providers to establish a treatment program of their choice and will leave the center and travel to the program/service provider with the Peer Recovery Specialist. While the center will not solely address substance abuse issues, we anticipate that approximately 33% of the 5,200 we plan to serve will be substance abusers and will require detox medications during their stay.

E. Construction: No funds are requested for construction.

F. Consultants/Contracts

Consultant costs are noted below, and all sub recipients will follow federal grant guidelines established by the United States Department of Justice and the Office of Management and Budget Circulars, particularly, A-87. All sub recipients follow internal procurement policies that encourage competition.

| Description | Computation | Year One | Year Two | Year Three | Federal | Match |
|---------------------------|------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| IUPUI | 1 @ \$25,000 | \$ 6,250.00 | \$ 12,500.00 | \$ 6,250.00 | \$ 25,000.00 | |
| CIT/Advanced CIT Training | 6 @ \$3,500 each | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$21,000.00 | |
| Total Contractual | | \$13,250.00 | \$19,500.00 | \$13,250.00 | \$46,000.00 | \$0.00 |

Justification: Funding is being requested to procure services with a local research partner, IUPUI, to conduct an evaluation of the program and assist with data collection. The research partner will assist with developing the action plan within 180 days of acceptance of award and evaluate the pilot project for its effectiveness. An assessment and evaluation is critical in identifying best practices and addressing internal policies and procedures. Funds are also being requested to cover CIT and Advanced CIT training for first responders. During the course of the project period, 6 training sessions will be held at approximately \$3,500 per session. Some sessions, may include a train-the-training component so that training can continually be provided to additional staff at little to no cost. First responders receive foundational training on mental illness and response to those in crisis while in the academy. The regular CIT training offered is 1 week long and provides more in-depth information. Instruction and skill development is provided in the following areas: Mental Health Issues, Medications, Addictions, Suicide, Legal Considerations, Available Resources, De-Escalation Techniques, Immediate Detention and Diversion Procedures.

Summary

| Budget Category | Year One | Year Two | Year Three | Federal | Match |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| | | | | | |
| Personnel | \$ 14,000.00 | \$ 28,000.00 | \$ 28,000.00 | \$0.00 | \$70,000.00 |
| Fringe Benefits | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Travel | \$5,752.00 | \$2,876.00 | \$0.00 | \$8,628.00 | \$0.00 |
| Supplies | \$39,372.00 | \$78,000.00 | \$78,000.00 | \$195,372.00 | \$0.00 |
| Contractual | \$13,250.00 | \$19,500.00 | \$13,250.00 | \$46,000.00 | \$0.00 |
| Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Budget | \$72,374.00 | \$128,376.00 | \$119,250.00 | \$250,000.00 | \$70,000.00 |
| Total Cost for Project | \$320,000.00 | | | | |