

Annual Budget Detail and Narrative – Year 1

A. Salaries

Position	Annual Salary/Rate	Level of Effort (FTE)	Total
Program Director	\$ 80,000	.60	\$48,000
Forensic CJMHSAG Specialists (3)	\$ 42,000	3.0	\$126,000
Forensic Recovery CJMHSAG Specialists (1)	\$ 55,125	1.0	\$55,125
Forensic Peer CJMHSAG Specialist (1)	\$ 33,280	1.0	\$ 33,280
Co-Responder Clinician	\$ 65,471	1.0	\$ 65,471
Screeener/Assessment Clinician	\$ 55,125	1.0	\$ 55,125
Benefits Coordinator	\$ 45,000	.50	\$ 22,500
ARNP	\$125,000	.20	\$ 25,000
Program Support Staff	\$ 33,281	1.0	\$ 33,281
TOTAL			\$463,782

Narrative Justification:

Program Director (60% effort): The Program Director will have a master’s degree in counseling psychology and experience in forensics management, training, counseling, and supervision. The Program Director will provide oversight and leadership of the program; supervise and monitor program operation, implementation, grant compliance and reporting; serve as a program advocate in the community and a liaison to the Planning Committee, law enforcement and other key stakeholders; and provide specialized evidence-based training to program staff, law enforcement, first responders and community stakeholders. She will also provide clinical services to CJMHSAG clients both pre-and post-release as needed.

Forensic CJHMSAG Specialists (3 @ 100% effort): Forensic Specialists will be responsible for providing screening, assessment, and intensive case management and referral services. They will use evidence-based, trauma informed screening and assessment tools and intervention models. The Forensic Specialist will coordinate with the Courts Court Services, the jails and community. They will provide services within the mental health courts and the jails. The Forensic Specialist must have a minimum of a Bachelor’s degree in criminal justice, social work, psychology, sociology, public health or related field with at least one year of experience in case management and experience in a forensic discipline preferred. Forensic Specialists are supervised at

least monthly by individuals credentialed to conduct clinical supervision.

Forensic Recovery CJMHSAG Specialists (1 @ 100% effort): The Forensic Recovery Specialist will provide evidence-based, trauma-informed individual and group treatment for participants with mental illness, substance use disorders or co-occurring mental illness and substance abuse disorders. The Forensic Recovery Specialist will provide direct clinical services, intensive case management and follow-up. Work will be done in the jails to provide assessment and engagement to assist the inmate with transition from jail to treatment for successful reintegration to the community. The Forensic Recovery Specialist must have a minimum of a Master's degree in criminal justice, social work, psychology, sociology or public health and at least one year of experience providing services that meet the needs of the target population. Master's Level Forensic Recovery Specialist are supervised by a licensed individual who conducts at least monthly clinical supervision.

Forensic Peer CJMHSAG Specialists (1 @ 100% effort): The Peer Specialist offer participants mentoring, recovery, advocacy and follow-up services after discharge to re-engage former clients, track services received and identify needs. The Forensic Peer Specialist is a consumer who has at least 3 years of experience in mental health and/or substance abuse recovery.

Co-Responder Clinician (1 @ 100% effort): The Co-responder Clinician will have experience working directly with law enforcement officers on a flexible 40-hour shift and will ride in a marked police vehicle to respond to calls for service involving persons with mental illness, mental health crisis, as well as calls involving emotionally charged situations. The Co-responder Clinician must have a minimum of a Master's degree in criminal justice, social work, psychology, sociology or public health and at least one year of experience providing services that meet the needs of the target population. This individual will be supervised by a licensed individual who conducts at least monthly clinical supervision.

Benefits Coordinator (1 @ .50% effort): The Benefits Coordinator will be SOAR trained and responsible for screening applicants for benefits, preparation of new and reinstatement applications and managing benefit applications that are in progress.

Psychiatric Advanced Registered Nurse Practitioner (ARNP) (20% effort): The ARNP will provide services that assist referred clients with their psychiatric and substance use disorder needs. This position is supervised by Meridian's Medical Director, a Board Certified psychiatrist. The ARNP will have access to Meridian's sample medication and pharmaceutical assistance programs to ensure access to critical medication.

Screeener/Assessment Clinician (1.0% effort): This individual will provide assessments to complete plans for incarcerated defendants meeting the criteria for this project and assist the Program Director in making decision for placement into services. This position works closely with the Courts, Public Defender's Office and Program Director. The Screeener/Assessment staff will provide services that are primarily based at the jail. This individual will need to have experience in screening and referring inmates. They must have a minimum of a Master's Degree in criminal justice, social work, psychology, sociology or public health and at least one year of experience providing services that meet the needs of the target population. This position is supervised by a

licensed individual who conducts at least monthly clinical supervision.

Program Support Staff (100% effort): This staff member will be responsible for the collection of data and program reporting, as well as other administrative duties with the oversight of the Program Director. Qualifications include a High School diploma or GED with at least 3 years of experience.

All CJMHSAG staff members will receive ongoing training, including training in evidence-based models as is relevant to their jobs (HCR-20 V3, GAINS Re-entry Checklist, APIC, Mental Health First Aid, SOAR, Trauma-Informed Responses and Sequential Intercept Model).

Meridian’s executive, fiscal and quality improvement teams will contribute to program management, administration, and coordination. Jail and Court Services staff will contribute by providing referrals, status monitoring, coordination of services and release planning.

B. Fringe Benefits

Component	Fringe Benefit Rate	Total Wage Rate	Cost
FICA/Retirement	.0695	\$463,782	\$ 32,233
Medicare	.0145	\$463,782	\$ 6,725
Health Insurance	.1034	\$463,782	\$ 47,955
Unemployment Tax	.0080	\$463,782	\$ 3,710
Life Insurance	.0066	\$463,782	\$ 3,061
Worker’s Comp	.0146	\$463,782	\$ 6,771
EAP	.0004	\$463,782	\$ 186
TOTAL	21.70		\$100,641

Justification: Fringe benefits reflect the current rate (21.70% of salaries).

C. Administrative Costs

Purpose	Cost
Grant management activities; HR, IT, fiscal, personnel, and procurement management; costs of necessary insurance, auditing, etc.	\$77,000

Justification: .09622% x \$ 800,2960 (Year 1 project cost)

D. Staff Travel

Purpose	Cost
Staff travel in the local catchment area to partner agencies, Jail, Courts, LE: (9.00 FTE x \$.445 x 152 miles per month x 12 months)	\$ 7,305
Travel to conferences and required training for 8 staff: (8.00 FTE x 200 miles x .445 per mile = \$712) +(8.00 people x \$150 hotel x 4 nights = \$4,800)+ (8 people x \$51 per diem x 4 days =\$1,632)	\$ 7,144
TOTAL	\$ 14,449

E. Supplies

Item(s) /	Cost
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Reproduction & Copying: (color/black and white) Information and referral resources for public messaging, including community resource guides, group counseling announcements, program educational resources handouts, fliers, program tip sheets and miscellaneous copying needs. 5000 estimated at \$0.75 per page.	\$ 3,750
Printers with Scanning Capability: New portable resources are necessary to support routine team documentation, desktop production, and management needs. 3 @ \$350 for staff.	\$ 1,050
Professional liability for CJMHSAG Staff (@1007 x 9 staff)	\$ 9,063
Cell Phone Equipment, charger, case and provider management software: Each FTE with regular travel responsibilities will be issued a cell phone for work purposes only. Travel and client needs make it an important safety consideration that every FTE be equipped with communications capabilities. Cell Phones for Forensic Team staff (9 phones x \$600)	\$ 5,400
Laptop Computers: All CJMHSAG staff will be issued dedicated laptop workstations. Unit cost includes laptop charger, case, licenses and subscriptions for Microsoft Office software, security and anti-virus software and provider software integration costs. (9 x \$1,400 per laptop and set-up)	\$ 12,600
General Office Supplies - Estimated at \$20 per month per FTE, based on the provider's existing supply cost projection methodology. (9 staff x \$20 per month x 12 months)	\$2,160
Cell Phone Service - Estimated at \$70 per month based on the provider's current phone carrier plan. (9 staff x \$70 x 12 months).	\$7,560
Laptop Internet Service - Estimated at \$40 per month based on the provider's current internet service provider plan. (9 x \$40 x 12 months)	\$4,320
Client activity funds (bus passes, the Lodge and any other community housing, rental assistance for housing, clothing for interviews, hygiene) based on 100 clients x average of \$584.53 per client	\$58,453
Program vehicles (fuel, lubricants, and repairs) for client transport. Calculated at \$1,000 per month)	\$ 12,000
Purchase of a vest for Co-responder Clinician	\$1,100
Total	\$117,456

F. Rent/Utilities In-kind

Item(s)	Cost
Rental costs at an average rate of \$24.97 per square foot @ 90 square foot of shared space for partner project staff each month. (\$24.97 x 90 x 12)	\$26,968

Justification: Cost is based on fair market value, utilities, rental insurance, FAX, etc.