**Budget Summary: Grant 2017-AR-BX-K012 (Revised 3.8.19)**

**A.  Personnel/Salary Costs**

$0.00

**B.  Fringe Benefits**

$0.00

**C.  Travel**

$16,694.00

**D.  Equipment**

$0.00

**E.  Supplies**

$1,091.00

**F.  Construction**

Unallowable

**G.  Consultants/Contracts**

$69,505.50

**H.  Other Costs**

$0

**I.  Indirect Costs**

$12,709.50

**TOTAL PROJECT COSTS**

$100,000.00

**Federal Request**

$100,000.00

**Budget Narrative:**

**A. Personnel: $0**

There will be no personnel expenses.

**B. Fringe Benefits: $0**

There will be no fringe expenses.

**C. Travel: $16,694**

Out-of-state travel for the 2 people for round trip travel (by car) from Richmond to Washington, D.C. to attend the mandatory BJA 3-day conference.

* Lodging: $224 x 2 nights x 2 people = $896
* Per Diem: $71/day x 3 days x 2 people = $426
* Mileage: $0.535/mile x 212 miles/round trip x 2 cars= $227
* Parking: 2 cars x 3 days x $35/day = $210

Total: $1,759 per trip x 3 trips during project cycle = $5,277

In-state travel for Cross Systems/Gap Analysis Facilitators (will be held in the Northern, Southern Eastern, Piedmont, and Western Regions).

* Lodging: $253 x 2 nights x 5 mappings x 3 facilitators = $7,590
* Per Diem: $69/day x 2 days x 5 mapping x 3 facilitators = $2,070

Total: $9,660

In-state travel (lodging and per diem) for 5 Subject Matter Experts (SME’s), DBHDS staff and DCJS staff to provide TA on evidenced based approaches for intervening with individuals with opioid use disorders.

* Lodging for one night: $139 x 5 SME’s + 2 staff = $973
* Per Diem: $64/day x 5 SME’s + 2 staff= $448
* Per Diem: $48/travel day x 5 SME’s + 2 staff =$336

Total: $1,757

All funds included are Federal funds. State travel regulations will be followed; Virginia uses federal hotel/per diem rates in its calculations.

**D. Equipment: $0**

There will be no equipment expenses.

**E. Supplies: $1,091**

Supplies for Five Mappings and Technical Assistance Visits:

* Post-it® Super Sticky Easel Pad, 25" x 30", White, 30 Sheets, 6 Pads Per Pack: $153 x 5 = $765
* Shipping Labels, 2x4, white, 1000/Box: $40 x 2 =80
* Twin Pocket Folders (25 per box): $18 x 10 = $180.00
* Flip Chart Markers: $11 x 6 = $66

Total: $1,091

**F. Construction: $0**

There will be no construction expenses.

**G. Consultants/Contracts: $69,505**

All funds included are Federal funds to support subject matter experts (SME’s) to offer technical assistance on evidenced based approaches in intervening with individuals with opioid use disorders

* SME’s= 5 SME’s x $650 for 1 day consultation = $3,250
* SME’s = 5 SME’s x $325 for ½ day consultation preparations = $1,625

Total: $4,875

Funding to support programs and services targeting Intercepts 3, 4 & 5 with focus on jail based programs, re-entry programs and planning, and community based treatments and supports for opioid use disorders. Proposals that utilize Evidenced Based Practices will receive priority. Factors to be considered in making awards will include the following categories:

* Evidence of behavioral health and criminal justice collaboration (e.g., development of, or utilization of a BH/CJ advisory group or working group),
* Clearly described process for early identification, assessment, linkage to treatments, services and supports and other programmatic activity,
* Examples of effective utilization of resources, and
* A comprehensive plan for data collection and reporting.

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| **Criminal Justice Intercept** | **Example Evidence Based Approaches** |
| Intercept 0  Prevention/Treatment/Regulation | *Opioid Prevention Curriculum for Schools*  *Opioid Education for Law Enforcement* |
| Intercept 1  Law Enforcement/Emergency Services | *Naloxone for Police Departments and First Responders*  *Specialized Police Based Programs* |
| Intercept 2  Post-Arrest: Initial Detention/Initial Court Hearing | *Use of Validated Screening Instruments for SUD* |
| Intercept 3  Post Initial Hearings: Jails/Prison, Courts, Forensic Evaluation and Forensic Commitments | *Medication Assisted Treatment (MAT)*  *Jail Based Treatment and Services*  *Moral Reconation Therapy (MRT)* |
| Intercept 4  Re-Entry From Jails/State Prison, Forensic Hospitalization | *Release Planning*  *Certified Peer Recovery Specialists*  *Moral Reconation Therapy (MRT)* |
| Intercept 5  Community Corrections and Community Support | *Medication Assisted Treatment (MAT)*  *Moral Reconation Therapy (MRT)* |

Total: $64,630 (funding will be carried over and combined with Phase II Implementation Funding)

**H. Other Costs: $0**

**J. Total Indirect Costs: $12,709.50**

DCJS rate is 49.1% or $29,153 of the salary for the Project Coordinator. However, we are only claiming $12,709.50 due to the overall budget limit in category 4a.