

**BJA FY24 Comprehensive Opioid, Stimulant, and Substance Use Site-Based Program**

Expenditure Description	Year 1	Year 2	Year 3	Justification
<b>Contracted Personnel</b>				
<b>Certified Peer Support Specialist w/SA experience</b>	\$40,000.00	\$40,000.00	\$40,000.00	Pre Trial Diversion Coordination & employment/job support, direct care
Fringe Benefits	\$11,200.00	\$11,200.00	\$11,200.00	Calculated @ 28%
<b>Certified Peer Support Specialist w/SA experience</b>	\$40,000.00	\$40,000.00	\$40,000.00	Community Education Outreach/Prevention/direct care
Fringe Benefits	\$11,200.00	\$11,200.00	\$11,200.00	Calculated @ 28%
<b>LCAS</b>	\$36,541.00	\$36,541.00	\$36,541.00	Part time LCAS to conduct comprehensive clinical assessments consultation w/ detention staff
<b>Clinical Case Manager</b>	\$60,000.00	\$60,000.00	\$60,000.00	Evaluate/Assess post release, medication management f/up, relapse prevention & coordinate f/up after care, establish intensive 12 week program using evidence based models to reduce recidivism
Fringe Benefits	\$16,800.00	\$16,800.00	\$16,800.00	Calculated @ 28%
<b>Qualified Professional</b>	\$49,000.00	\$49,000.00	\$49,000.00	Care coordination, site visits, linkage, referral/coordination w/ probation/parole, and crisis response support, f/up care post release
Fringe Benefits	\$13,720.00	\$13,720.00	\$13,720.00	Payroll taxes, health, dental, retirement
<b>Community Health Worker</b>	\$52,000.00	\$52,000.00	\$52,000.00	Care coordination, site visits, coordination w/ primary care, acute care settings (ED's, Behavioral Health Urgent Care Centers)
Fringe Benefits	\$14,560.00	\$14,560.00	\$14,560.00	Calculated @ 28%
<b>Part time Graduate Assistant Intern</b>	\$32,573.00	\$32,573.00	\$32,573.00	Face to face services provided in the detention center
<b>Contracted:</b>				
Researcher	\$35,000.00	\$35,000.00	\$35,000.00	Researcher will conduct mixed methods research which will include staff interviews

**Expenses**

**Equipment**

Four Cellphones	\$1,200.00	\$1,200.00	\$1,200.00	Staff use for program related calls
<b>Supplies</b>				
Suboxone/Subutex	\$10,000.00	\$10,000.00	\$10,000.00	
Naloxone	\$15,000.00	\$15,000.00	\$15,000.00	
Black Bags	\$1,200.00	\$1,200.00	\$1,200.00	Travel bags for those unhoused and/or entering rehab
Assistive Technology (Case Management Tool)	\$6,000.00	\$6,000.00	\$6,000.00	Software needed to access database
Printing/Publication	\$3,000.00	\$3,000.00	\$3,000.00	Marketing material and appointment cards for f/up appts
Promotional Items	\$3,000.00	\$3,000.00	\$3,000.00	
<b>Other</b>				

Bus Passes for program participants	\$2,500.00	\$2,500.00	\$2,500.00	Transportation to attend recommended treatment follow up/probation/parole
Food Provisions	\$3,000.00	\$3,000.00	\$3,000.00	Food vouchers and planning meeting food provision
Toiletries	\$5,000.00	\$5,000.00	\$5,000.00	(Hygeine items (toothbrushes deodorant, etc...))
Clothing/Essentials	\$5,000.00	\$5,000.00	\$5,000.00	(Coats, Pants, Glolves, Hats, Tents etc...)
Housing Support	\$10,000.00	\$10,000.00	\$10,000.00	Hotel Vouchers/Housing support
<b>Travel</b>				
Staff Mileage Reimbursement .67 per mile	\$10,000.00	\$10,000.00	\$10,000.00	Travel between the two detention centers for program staff
Grant Required Travel for Training	\$4,000.00	\$4,000.00	\$4,000.00	Travel expenses (airfare, hotel, per diem, and group transportation) for a minimum of two staff to attend one face-to-face meeting or training each year of the life of the grant
<b>Total Direct Costs:</b>	<b>\$491,494.00</b>	<b>\$491,494.00</b>	<b>\$491,494.00</b>	

Indirect Costs: Administrative Expense \$38,448.00 \$38,448.00 \$38,448.00 Standard de minimis 10%

Total amount of grant funds requested: \$ 529,942.00 \$529,942.00 \$529,942.00 \$1,589,826.00