

**ATTACHMENT G:
BUDGET NARRATIVE
FY22: South Hadley
Component Jail/Arrest Diversion Program**

YEAR THREE, FISCAL YEAR FY22 TOTAL DMH Request \$11,716

The South Hadley Police Department will provide administrative and supervisory support to the development and continued utilization of the SHPD Crisis Intervention Team as requested in this grant application. Program coordination, administrative support, vehicle usage, meeting space, technology, and wireless will be IN KIND expenditures of \$2,560. Further, the signatory of this request certifies that DMH grant funds will not be used to supplant funds already appropriated by the community for similar activities.

Program Materials: \$400. The SHPD is requesting \$400 to offset the costs of printing business cards (\$100), brochures(\$200) and handouts(\$100) for interactions with consumers suffering from behavior health crisis. These items are needed when CIT officers respond to calls for service and also when they do post interaction follow-up. Program materials are also needed for outreach efforts with stakeholders and the community participation for implementation of the program. Paper, printers and other technology is an In-kind expenditure of \$200.00

Stakeholder Meetings, community participation: \$1600: It is requested that the SHPD receive funding for backfill expenses associated with having key CIT members attend stakeholder meetings with the community and behavioral health service providers. 40 hours of meetings at average cost of \$40 per hour. Attendance and participation by administrative and supervisory staff will be in In-kind Expenditure of \$700

Off Site Training: \$1200. It is requested that the SHPD receive funding for tuition for Crisis Intervention Team Members to attend specialized and advanced training in behavioral health in addition to their Crisis Intervention Team Training. 6 classes with tuition of \$200 per class. Attendance of these trainings in lieu of shift or beyond tour of duty will be an In-kind expenditure of \$800.

Backfill Shift Coverage \$2560. The SHPD has already training in excess of 30% of the sworn personnel in CIT training without DMH grant funding. However, the agency has yet to truly seeing CIT through to fruition with a written policy, stakeholder partnerships or post encounter follow-up. The funding requested here is to train newly hired personnel who wish to be members of the CIT to the 40 hour training class. It is estimated that 2 sworn employees will need this training in year three of the program. \$40 per hour x 32 hours per officer x 2 officers. \$600 of In-kind expenditures for shifts that do not require backfill will be the responsibility of the SHPD

Backfill Shift Coverage, Dispatchers, \$256. The SHPD has 5 full time dispatchers. In year three the agency is requesting funding to train one new dispatchers in the Crisis Intervention Model of providing public safety services for Dispatchers, which is an 8 hour training. 8 hours, 1 employee, \$32 per hour,

Conference Participation, \$900. Key CIT members can attend conferences that focus on best practice regarding the diversion of persons with mental health disorders from jail to behavioral health services. 2 conferences X \$450 fee. SHPD will assume \$600 of In-Kind expenditures for the reassignment of personnel from their shift to training.

Data Collection: The collection of data and the costs associated with data collection will be the in-kind responsibility of the South Hadley Police Department, In Kind of \$1280.00.

Post Encounter Follow-up: \$4800. CIT members will identify consumers within the community that need and would benefit from post encounter follow up. This follow up will be conducted by officers with the intention to do outreach and provide additional referrals, as well as checking the well being to ensure that the mental status of the consumer has not deteriorated. As appropriate, the post encounter event will include a member of the Emergency Crisis Response provider if they can assign personnel. During year three of the program SHPD CIT is requesting backfill shift coverage for 120 hrs of post encounter at \$40 per hour, \$4800.00. Additionally, the SHPD will be conducting follow up that would not require overtime, but will be on-duty estimated at \$2000 in-kind per year.

PLAN FOR DELIVERABLES AND PAYMENT

The South Hadley Police Department will invoice the DMH quarterly for all approved expenses incurred during that quarter. The agency will submit the Comm. of MA Payment Voucher Form, completed, with all other documentation confirming expenditures. Costs assessed for reimbursement will be the true cost as verified by the accounting software that is utilized by the town of South Hadley Accounting Office.

The South Hadley Police Department will identify deliverables as follows:

- 1. New Provider Identification/collaboration: Month 1, then ongoing
- 2. Crisis Intervention Training, sworn personnel and dispatch staff: Month 3-12
- 3. In-service Training:existing members who have CIT training: Month 5-12
- 4. In-service training, conference attendance: Month 4-12
- 5. Post Encounter follow up with Emergency Services: Month 1-12

YEAR 3, FY22			
	In Kind	DMH Grant Request	
FY22 Program Coordination	1280	\$0 SHPD In KIND: 40 hrs x \$32 for as required by CIT Coordinator	
FY22 Admin Support Staff	1280	\$0 SHPD In KIND:40 hrs x \$32 by CIT Coordinator and other civilian staff	
FY22 Program Material	200	\$400 supplies and printing or stakeholder meetings, ourtreach and CIT information	
FY22 Stakeholder Meetings, comm. Part	700	\$1,600 assignement of personnel to meetings 40 hrs * \$40 per hour	
FY22 Off Site Training	800	\$1,200 Reg fees to provide off site training in relevatant behavioral health trainings	
FY22 Backfill Shift Coverage: Sworn Police Offic	600	\$2,560 train 2 officers in CIT training 32 hrs * \$40 per hour * 2 off./8 hrs will be match	
FY22 Backfill Shift Coverage: Dispatchers	0	\$256 train 1 dispatchers in CIT training/Dispatcher 8 hrs * \$32hr * 1 dispatchers	
FY22 Conference Participation	600	\$900 Reg fees, lodging and meals for Conference Participation	
FY22 Data Collection	1280	\$0 SHPD IN KIND: 40 hrs x \$32 for as required by CIT Coordinator DATA collection	
FY22 Post Encourter Follow up	2000	\$4,800 Post Encounter, 120 hrs for CIT TEAM 120hrs x \$40 per hour/60 hrs on duty match	
	8740	\$11,716 DMH Grant Request FY22	