

NH Rapid Response

**Budget & Justification**

**Total request: \$2,000,000**

**A. Personnel**

Position (1)	Name (2)	Key Staff (3)	Annual Salary/Rate (4)	Level of Effort (5)	Total Salary Charge to Award (6)
Project Director	Vacant	Yes	\$60,470	100%	\$76,750
<b>Federal Request</b>					<b>\$76,750</b>

Justification for Personnel:

The Project Director will provide daily oversight of the grant. This position is responsible for overseeing the implementation of the project activities, internal and external coordination, developing materials, and conducting meetings. The position will also develop and oversee subcontracts and coordinate project communications, information dissemination, training, and reporting. The position is vacant but expected hire date is June 30, 2020.

**B. Fringe Benefits**

Position (1)	Name (2)	Rate (3)	Total Salary Charge to Award (4)	Total Fringe Charge to Award (5)
Project Director	Vacant	50.38%	\$76,750	\$38,669
<b>Federal Request</b>				<b>\$38,669</b>

Justification for Fringe Benefits:

The NH Department of Health and Human Services Fringe Benefits are comprised of:

Fringe Category	Rate
Retirement	11.93%
FICA	6.20%
Medicare	1.45%
Insurance	30.80%
<b>Total</b>	<b>50.38%</b>

The fringe benefit rate for full-time employees for the 16-month term of the grant is 50.38%.

**C. Travel**

**D. Equipment**

**E. Supplies**

Item(s)	Rate	Cost
(1) General Office Supplies	\$175/mo X 16 months	\$2,800.00
(2) Postage	\$20/mo X 16 months	\$320.00
(3) Laptop Computer and Printer	\$1,500/each X 1	\$1,500.00
(4) Copies	10,000 X .10/copy	\$1,000.00
<b>Federal Request</b>		<b>\$5,620.00</b>

Justification for Supplies:

1. Office supplies, copies, and postage are needed for general operation of the project.
2. Laptop computer and printer is needed for project work, trainings, and presentations.

**F. Contracts**

Name (1)	Service (2)	Rate (3)	Other	Total Cost (4)
Northern Human Services	Crisis response, care coordination, clinical behavioral health services	1FTE clinician @\$60,000 1FTE Peer @ \$45,000 0.1FTE Clinical Supervisor @ \$8,500 + Fringe Benefits of \$34,050	PPE Supplies, tech & training @ \$5,400  Indirect Costs on clinical services = \$15,295  Data collection @ \$4,500 + \$450 indirect cost on data collection = \$4,950	\$173,195
West Central Behavioral Health	Crisis response, care coordination, clinical behavioral health services	1FTE clinician @\$60,000 1FTE Peer @ \$45,000 0.1FTE Clinical Supervisor @ \$8,500	PPE Supplies, tech & training @ \$5,400  Indirect Costs on clinical services = \$15,295  Data collection @ \$4,500 + \$450 indirect	\$173,195

		+ Fringe Benefits of \$34,050	cost on data collection = \$4,950	
Lakes Region Mental Health Center	Crisis response, care coordination, clinical behavioral health services	1FTE clinician @\$60,000 1FTE Peer @ \$45,000 0.1FTE Clinical Supervisor @ \$8,500 + Fringe Benefits of \$34,050	PPE Supplies, tech & training @ \$5,400 Indirect Costs on clinical services = \$15,295 Data collection @ \$4,500 + \$450 indirect cost on data collection = \$4,950	\$173,195
Riverbend Community Mental Health	Crisis response, care coordination, clinical behavioral health services	1FTE clinician @\$60,000 1FTE Peer @ \$45,000 0.1FTE Clinical Supervisor @ \$8,500 + Fringe Benefits of \$34,050	PPE Supplies, tech & training @ \$5,400 Indirect Costs on clinical services = \$15,295 Data collection @ \$4,500 + \$450 indirect cost on data collection = \$4,950	\$173,195
Monadnock Family Services	Crisis response, care coordination, clinical behavioral health services	1FTE clinician @\$60,000 1FTE Peer @ \$45,000 0.1FTE Clinical Supervisor @ \$8,500	PPE Supplies, tech & training @ \$5,400 Indirect Costs on clinical services = \$15,295 Data collection @ \$4,500 + \$450 indirect	\$173,195

		+ Fringe Benefits of \$34,050	cost on data collection = \$4,950	
Greater Nashua Mental Health	Crisis response, care coordination, clinical behavioral health services	1FTE clinician @\$60,000 1FTE Peer @ \$45,000 0.1FTE Clinical Supervisor @ \$8,500 + Fringe Benefits of \$34,050	PPE Supplies, tech & training @ \$5,400 Indirect Costs on clinical services = \$15,295 Data collection @ \$4,500 + \$450 indirect cost on data collection = \$4,950	\$173,195
Mental Health Center of Greater Manchester	Crisis response, care coordination, clinical behavioral health services	1FTE clinician @\$60,000 1FTE Peer @ \$45,000 0.1FTE Clinical Supervisor @ \$8,500 + Fringe Benefits of \$34,050	PPE Supplies, tech & training @ \$5,400 Indirect Costs on clinical services = \$15,295 Data collection @ \$4,500 + \$450 indirect cost on data collection = \$4,950	\$173,195
Seacoast Mental Health Center	Crisis response, care coordination, clinical behavioral health services	1FTE clinician @\$60,000 1FTE Peer @ \$45,000 0.1FTE Clinical Supervisor @ \$8,500	PPE Supplies, tech & training @ \$5,400 Indirect Costs on clinical services = \$15,295 Data collection @ \$4,500 + \$450 indirect	\$173,195

		+ Fringe Benefits of \$34,050	cost on data collection = \$4,950	
Community Partners	Crisis response, care coordination, clinical behavioral health services	1FTE clinician @ \$60,000 1FTE Peer @ \$45,000 0.1FTE Clinical Supervisor @ \$8,500 + Fringe Benefits of \$34,050	PPE Supplies, tech & training @ \$5,400 Indirect Costs on clinical services = \$15,295 Data collection @ \$4,500 + \$450 indirect cost on data collection = \$4,950	\$173,195
Center for Life Management (CLM)	Crisis response, care coordination, clinical behavioral health services	1FTE clinician @ \$60,000 1FTE Peer @ \$45,000 0.1FTE Clinical Supervisor @ \$8,500 + Fringe Benefits of \$34,050	PPE Supplies, tech & training @ \$5,400 Indirect Costs on clinical services = \$15,295 Data collection @ \$4,500 + \$450 indirect cost on data collection = \$4,950	\$173,195
The Institute for Health Policy and Practice at UNH	Program evaluation and data analytics	16 month contract for services by a program evaluator, data analyst, and faculty advisor. Payment based on delivery of four quarterly data reports and one final		\$60,995

		program evaluation @ \$12,199 per		
<b>Federal Request</b>				<b>\$ 1,792,945</b>

Justification for Contracts:

1. Treatment services will be delivered through NH's ten community mental health centers based on organizational history of expenses.
2. Master's level clinicians will be deployed to provide crisis response, stabilization, and care coordination services for at least 12 months.
3. Peer specialists will be deployed to provide crisis response, stabilization, and care coordination services for at least 12 months.
4. The evaluator is an experienced individual with expertise in research and evaluation and is knowledgeable about the population focus, and will be reasonable for all data collection and reporting. The evaluator and data analyst will train and collate data gathered by treatment sites, analyze and upload data to federal SAMHSA reporting site, and complete data analysis reports as required.

**G. Construction**

**H. Other**

Item	Rate	Cost
(1) State Audit set-aside	0.10%	\$2,000
(2) Telecommunications (phone, cell phone, conference calls)	\$200/month x 16 months	\$2,400
(3) Fringe	Allocated Amount	\$8,216
(4) Client Incentives	\$20/client follow-up X 3,200	\$64,000
(5) Staff Training	\$1,000 x 5 trainings	\$5,000
<b>Federal Request</b>		<b>\$81,616</b>

Justification for Other Expenses:

1. Mandatory NH Department of Administrative Services Audit Cost @ .1% of Federal Request. NH RSA 124:16 requires all agencies which receive federal funds to set-aside a percentage (.1%) of the amount received to pay for financial and compliance audits.
2. Monthly telephone cost reflect the percent effort for the personnel listed in this application for the SAMHSA project only. Extensive telecommunication will take place in lieu of travel.
3. Allocated Fringe
4. The \$20 incentive is needed to meet the program goals in order to encourage attendance and follow-up with 1700 clients.
5. To meet the objectives of the grant, trainings will be provided to direct service clinicians and peers to carry out evidenced-based crisis interventions.

**I. Total Direct Charges**

**J. Indirect Cost Rate**

Calculation (1)	Indirect Cost Charged to the Award (2)
NH DHHS's Indirect Cost Rate of %	\$4,400
<b>Federal Request</b>	<b>\$4,400</b>

Justification Indirect Cost Rate:

(1) Organizations indirect cost allocation plan - The NH DHHS submitted a departmental cost allocation plan to the US DHHS Division of Cost Allocation for approval, effective July 1, 2007. Based on the approved DHHS cost allocation plan, costs are allocated to benefiting programs or grants based on methods contained in the plan. Allocated costs include: division administration, program administration, finance, human resources, rent, statewide cost allocation, etc. On grant applications, the allocated costs are shown as a value based on previous cost allocation analysis.

**Proposed Project Period**

a. Start Date: 05/31/2020

b. End Date: 9/29/2021