

**Employee Expenses**

Administration and Evaluation Provider		\$33,305.00
Criminal Justice Liaison/Peer Support	20hr/wk	\$19,250.00
Peer Support Specialist	20 hrs wk	\$16,640.00
JCSO-STAFF 1 X 40 HOURS WEEK		\$37,290.00
Fringes (both provider and JCSO)		\$31,960.00
		\$138,445.00

**Services/Utilities etc.**

**Other expenses/Pharmaceuticals**

Utilities/Rent

\$3,600.00 Video

Cell Phone

\$1,440.00 Vivitrol

10 ppl /mo x 12 months

Client/Peer Communications  
(jail calls)

\$1,440.00 120 participants/year x 6 mo 720 doses

720 injections/year x \$1,500/dose

Telehealth/Med records

\$1,080.00 Extra Doses Vivitrol 10 x \$1,500

Office Supplies/Printing

\$7,560.00

Total Grant

\$1,498,700.00

**Travel Provider/Additional Assistance for Participant**

\$5,000.00	Mileage 359.3 @625 mi x 12 mo	\$2,695.00
	Transitional housing/participant	
\$1,080,000.00	\$500 per person x 10	\$5,000.00
	Client Assistance	
\$15,000.00	not to exceed \$250/year per person	\$20,000.00
\$1,200.00		
\$1,100,000.00		\$27,695.00

**County Admin Fee**

\$225,000.00