

**AGREEMENT BETWEEN THE COUNTY OF CHAMPAIGN AND THE TRAUMA & RESILIENCE INITIATIVE, INC. FOR COMMUNITY VIOLENCE INTERVENTION INITIATIVE ASSISTANCE**

This Agreement is entered as of August 30, 2023, by and between the County of Champaign, Illinois (“County”), with an address of 1776 E. Washington Street, Urbana, IL 61802 and the Trauma & Resilience Initiative, Inc. (“TRI”), with an address of 1905 North Cunningham Avenue 303B, Urbana, IL 61802; collectively “the Parties.”

**WHEREAS**, The County is in receipt of funds pursuant to the American Rescue Plan Act of 2021, P.L. 117-2 (“ARPA Funds”); and

**WHEREAS**, The County is authorized by Section 603 of the Social Security Act and the United States Department of Treasury Final Rule 31 CFR Part 35 to transfer ARPA Funds to respond to the pandemic public health emergency or its negative economic impacts, including community violence interventions and services or programs to assist mental health; and

**WHEREAS**, TRI is a non-profit corporation whose mission is to educate and promote healing and resilience in individuals, families, organizations and communities while advocating for justice and equity for all; and

**WHEREAS**, the Parties desire to enter into this Agreement to recognize the roles and responsibilities for each Party in assisting with costs of providing trauma informed crisis, mental health, and treatment services for individuals impacted and affected by community violence in Champaign County;

**NOW THEREFORE**, the Parties agree as follows:

1. **Purpose and Scope.** The Parties intend for this Agreement to provide the foundation and structure for assisting Initiative costs through the following understanding:
  - a. **“Initiative” Defined:** TRI will conduct activities between March 3, 2021 and December 31, 2024 directly related to services for individuals affected by community violence in Champaign County; with proposed Initiative details and budget included in Attachment 1 (“Initiative”).
  - b. **Funding:** The County will transfer ARPA funds to TRI in an amount of up to \$250,000 to conduct the Initiative, according to the projected budget in Attachment 1. The transfer of funds provided to TRI shall be made in quarterly installments. Installments may be paid more frequently pending documentation of the program being successfully implemented. In order for funds to be released, TRI must submit a Risk Assessment Form and detailed cost projection for the first installment; followed by documentation of funding from the first installment, detailed cost projection, and Reporting Form for remaining installment(s) prior to release of funds. Documentation of funding from the final installment and final Reporting

Form shall be submitted after release of all funds. The County shall provide the Risk Assessment Form and Reporting Form templates to TRI.

## **2. Roles and Responsibilities of TRI.**

### **a. Oversight**

- i. TRI agrees to cooperate with meetings conducted by Champaign County Board Members and/or County staff, as requested, to review Initiatives in progress.
- ii. TRI will adhere to the ARPA Funds fiscal, accounting, and audit procedures that conform to Generally Accepted Accounting Principles (GAAP) and the requirements of federal Uniform Guidance (2 CFR Part 200).
- iii. TRI will submit reporting information to the County as required by the Department of Treasury, upon request of the County. Information will include but is not limited to: Unique Entity ID (UEI) Number, Tax identification number, Initiative details and purpose, Initiative timeline and status, Initiative impact, expenditure information and status, copy of General Ledger (G/L) for ARPA-funded expenses for each reporting time period, copy of additional documentation as needed to support ARPA-funded transaction details, capital expenditure amounts and details, impacted populations, public health or economic impact experienced due to the pandemic, Initiative response to public health or negative economic impact due to the pandemic, Davis Bacon and Labor Reporting for capital expenditures over \$10 million if applicable. Reporting requirements will be specified by the County.
- iv. TRI will provide to the County, upon reasonable notice, access to and the right to examine such books and records of TRI as related to the Initiative and will make such reports to the County as the County may reasonably require so that the County may determine whether there has been compliance with this Agreement.
- v. No person shall be excluded from participation in initiatives the County is funding, be denied the benefits of such initiative, or be subjected to discrimination under any initiative or activity funded in whole or in part with the funds provided under this Agreement on the ground of race, ethnicity, color, national origin, sex, sexual orientation, gender identity or expression, religion, disability, or on any other ground upon which such discrimination is prohibited by law. TRI understands that Executive Order 13985, Advancing Racial Equity and Support for Underserved Communities Through the Federal Government, applies to the use of ARPA Funds.
- vi. TRI will comply with all applicable statutes, ordinances, and regulations. TRI will not use any of these ARPA Funds for lobbying purposes. If it is determined by the County that any expenditure made with the ARPA Funds provided under this Agreement is prohibited by law, TRI will reimburse the

County any amount that is determined to have been spent in violation of the law.

- vii. TRI will enforce all applicable terms and requirements of this agreement with any subgrantees or partners of this Initiative and is liable for all subgrantee and partner activity related to this specific Initiative agreement.

**b. Initiative**

- i. Services: TRI shall conduct activities toward development and operation of the Initiative under the following requirements:
  - 1. TRI shall incur costs directly related to the Initiative between March 3, 2021 and December 31, 2024.
  - 2. TRI shall conduct Initiative costs in accordance with the proposed budget and details provided in Attachment 1.
- ii. Governance: The Initiative activities shall be overseen by the TRI board of directors with the following responsibilities:
  - 1. Review reports and Initiative adherence.
  - 2. Approve significant changes in Initiative prior to implementation.

**3. Roles and Responsibilities of the County.**

- a. The County shall provide ARPA Funds to TRI in the amount of up to \$250,000. The transfer of funds shall be provided to TRI based on documentation and reporting for related project costs.
  - b. The County shall provide oversight as described in this Agreement for the purpose of ensuring that ARPA Funds are spent in compliance with federal law, and in compliance with the intended purpose of the funds as set forth in this Agreement.
  - c. The County is not responsible in any way for the operations of TRI.
4. **Term.** This Agreement shall commence upon its execution between the Parties.
5. **Termination.** The Agreement may be terminated by either party upon a thirty-day notice in writing to the other party. Upon termination, TRI shall provide to the County an accounting of the ARPA Funds and shall remit unspent ARPA Funds to the County. Additionally, if TRI does not spend the ARPA Funds in accordance to the regulations and requirements specified in this Agreement, TRI will be required to repay the County in the amount of ARPA funds that were utilized incorrectly.
6. **Amendments.** This Agreement may be amended only by an agreement of the parties executed in the same manner in which this Agreement is executed.
7. **Representations and Warranties.** Both Parties represent that they are fully authorized to enter into this Agreement. The performance and obligations of either Party will not violate or infringe upon the rights of any third-party or violate any other agreement between the

Parties, individually, and any other person, organization, or business or any law or governmental regulation.

8. **Indemnity.** TRI agrees to indemnify and hold harmless the County, its respective affiliates, officers, agents, employees, and permitted successors and assigns against any and all claims, losses, damages, liabilities, penalties, punitive damages, expenses, reasonable legal fees and costs of any kind or amount whatsoever, which result from the negligence of or breach of this Agreement by TRI, its respective successors and assigns that occurs in connection with this Agreement. This section remains in full force and effect even after termination of the Agreement by its natural termination or the early termination by either party.
9. **Limitation of Liability.** UNDER NO CIRCUMSTANCES SHALL EITHER PARTY BE LIABLE TO THE OTHER PARTY OR ANY THIRD PARTY FOR ANY DAMAGES RESULTING FROM ANY PART OF THIS AGREEMENT SUCH AS, BUT NOT LIMITED TO, LOSS OF REVENUE OR ANTICIPATED PROFIT OR LOST BUSINESS, COSTS OF DELAY OR FAILURE OF DELIVERY, WHICH ARE NOT RELATED TO OR THE DIRECT RESULT OF A PARTY'S NEGLIGENCE OR BREACH.
10. **Severability.** In the event any provision of this Agreement is deemed invalid or unenforceable, in whole or in part, that part shall be severed from the remainder of the Agreement and all other provisions should continue in full force and effect as valid and enforceable.
11. **Waiver.** The failure by either party to exercise any right, power or privilege under the terms of this Agreement will not be construed as a waiver of any subsequent or further exercise of that right, power or privilege or the exercise of any other right, power or privilege.
12. **Conflicts.** In the event of an unresolvable dispute, both parties agree to participate in a mediation process and to split equally any costs associated with such. Any outcomes of mediation shall be in writing and binding on the parties.
13. **Legal and Binding Agreement.** This Agreement is legal and binding between the Parties as stated above. The Parties each represent that they have the authority to enter into this Agreement.
14. **Entire Agreement.** The Parties acknowledge and agree that this Agreement represents the entire agreement between the Parties. In the event that the Parties desire to change, add, or otherwise modify any terms, they shall do so only by an agreement of the parties executed in the same manner in which this Agreement is executed.

The Parties agree to the terms and conditions set forth above as demonstrated by their signatures as follows:

**THE COUNTY OF CHAMPAIGN**

**TRAUMA & RESILIENCE  
INITIATIVE, INC.**



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Steve Summers, County Executive



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Karen C. Simms, Executive Director



**Karen C. Simms**  
217-931-9971  
Executive Director  
Trauma & Resilience Initiative, Inc.  
1905 N. Cunningham Ave. 303B  
Urbana, IL 61802  
EIN: 83-4473502

21 April 2023

To the Champaign County Board  
Attn: Kyle Patterson  
Champaign County Board  
Brookens Administrative Center  
1776 East Washington Street  
Urbana, Illinois 61802-4581

To the Champaign County Board,

My name is Karen Crawford Simms, and I am the Executive Director at the Trauma & Resilience Initiative. Our organization has been around for 4 years, and we focus on survivors that have been impacted by trauma, educating the community about trauma and resilience, and helping Champaign County a place where everyone can be healthy, thriving, safe and well.

We are seeking funding for our upcoming project, Healing Community Violence which centers on providing trauma informed crisis, mental health, and treatment services for individuals impacted and affected by community violence in Champaign County

Funding for this project is essential because [information about why your organization requires funding]. Comprehensively, we are seeking \$250,000 in funding. This financial support will allow us to serve the residents of Champaign County comprehensively. We also know that resources are limited and we can make adjustments as needed based on any resources that are available.

If we were to receive funding, our project we would be able to expand our efforts to provide support throughout the county serving at least 80 individuals impacted by community violence and provide over 600 hours of trauma specific mental health

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treatment/and services for individuals impacted and affected by community violence. We will also contribute to the workforce training at least 10-12 individuals representing Urbana and the county to provide peer 2 peer mental health supports and trauma specific trainings for at least 4 clinicians that will be serve residents outside of the city of Champaign.

TRI is passionate about addressing this problem because we are committed to addressing the root causes of trauma, preventing adverse community experiences, and working collaboratively to help individuals, families and communities be healthy, thriving, healthy and well. This project allows us to holistically serve all the residences in Champaign County. I would like to thank you for your consideration throughout this process and for providing organizations like ours with opportunities to address and prevent community violence and address the root causes of violence.

Sincerely,

*Karen Cranford Simms*

Karen C. Simms  
Executive Director  
Trauma & Resilience Initiative

The Trauma & Resilience Initiative Inc. is a not for profit whose goal is to engender resilient communities through the adoption of trauma informed practices, policies and procedures at all levels of a community which, in turn, further enables justice at all levels. It accomplishes these goals through conducting and offering education and training on trauma and trauma informed care: advocating for trauma informed policies procedures and practices; and developing a culturally responsive, community-based violence response model.

**Trauma & Resilience Initiative - Champaign County Board**  
**Community Violence Response and Prevention Proposal**

**Request \$250,000**

FEIN: 83-4473502

DUNS: 11-753-8740

The Trauma & Resilience Initiative Inc. formed in order to engender resilient communities. Through the adoption of trauma-informed practices, policies, and procedures at all levels of a community, justice is also furthered at all levels of a community. To accomplish these goals, CU TRI engages in the following: conducting and offering education and training on trauma and trauma-informed care; advocating for trauma-informed policies, procedures, and practices; and developing a culturally responsive, community-based violence response model. This effort originated in 2016 when the Champaign County Community Coalition contracted with Karen Simms (current Executive Director) to chair a collaborative Trauma work group. The effort formally became TRI in May 2019.

TRI plays an essential role in the City of Champaigns Violence Prevention Initiative. We have played an informal role in responding to individuals and families impacted by gun violence since 2018. We were awarded funding through the City of Champaign Violence Prevention grant in May 2022. Since receiving funding, we have served 172 individuals representing 58 unique referrals. The bulk of our referrals have been from the City of Champaign. We have a reimbursement contract with Cunningham Township that has allowed us to provide some responses to 11 individuals from Urbana.

Our current funding allows us to provide crisis services and support to survivors impacted by gun violence/community violence and their families. We also assist with coordinating the community violence response team and its efforts. We also are building a network of culturally responsive mental health providers trained in the most proven and effective trauma-specific treatments for survivors of community violence. We are working to increase the number of providers trained and certified in evidenced based trauma-specific treatments. This is a sustainability strategy that will increase the availability of providers of color trained in evidence-based practices.

We are currently using funds to expand our work ***countywide to include all of Urbana*** and help those impacted and affected by community violence. This request will:

1. Increase our capacity and ability to provide a countywide response to individuals impacted by community violence (gun violence, stabbings, fights, and other forms of aggression). Services range from linkage and care/crisis response to comprehensive service coordination.
2. Expand our ability to offer free evidence-based trauma-specific intervention and treatments to individuals impacted by community violence.
3. Expand our ability to reach culturally competent clinicians and increase their ability to offer evidence-based trauma-specific treatments and interventions.

TRI's proposal addresses the current need to provide intensive trauma-informed services and support for individuals and families impacted by gun violence. However, comprehensive and coordinated trauma-informed and trauma-specific services for survivors and shooters are also among the best-proven strategies to *break* the cycle of violence. This funding would allow TRI to strategically respond to everyone impacted by gun violence who needs and wants additional support and provide mental health recovery and stabilization support/resources using a proven model that allows us to meet individual/family needs. Participants' needs vary—some only need immediate assistance and information while others can need more intensive wraparound services and support.

In this collaborative model, an individual/family's needs are assessed to identify existing supports, relationships, or resources and any unmet needs that will help stabilize the family and begin the healing process. When existing supports and resources are present, those resources are looped in, thereby ensuring no redundancy in the services/supports being provided. This model enables TRI to work closely with community partners such as Youth & Family Peer Support Alliance, First Followers, and others to ensure that there is a system of care for survivors and others impacted by community violence.

Reducing the cycle of violence is predicated on people getting the right treatment. This proposal addresses an essential gap in our service and support array by building and expanding the availability of trauma-specific and evidence-based practices. Therapeutic interventions that are not trauma-specific are proven to be less efficacious and sometimes contra-indicated. Yet too few therapists certified to provide proven evidence-based trauma-specific treatments exist in our county. Using a preferred provider framework of primarily African American or persons of color will build a network of clinicians with proven experience working effectively with youth and families impacted by gun violence. This model allows us a range of trauma-specific treatment options: individual, family, and groups. It includes intentionally adding trauma-specific interventions that can be used by clinicians and others that can be used by paraprofessionals providing interventions for youth, caregivers, and those who are at risk of/or who have been impacted by the criminal justice system.

To summarize, TRI's objectives are to:

- Promote resiliency and strengthen the availability of resources to help individuals and families recover from trauma and toxic stress;
- Build a sustainable model that expands the county's capacity to respond to victims of violence;
- Create a systematic, family-centered, culturally responsive, and trauma-informed approach to addressing the needs of survivors.
- Reduce incidences of gun violence and retaliation by intervening at the points of crisis and need, reduce the burden on survivors through a centralized plan of care, and reduce redundancy; and
- Build capacity within our human services and mental health services network to deliver effective culturally competent trauma-specific interventions and treatment services.

**Program:** Please include detail about your planned program including dates and times of planned activities. Answer the following questions:

- Who is your target population and what is the estimated number of participants?
  - We expect to serve 80 individuals/families within our Community Support/Prevention Initiative
    - 15 families/individuals receiving intensive wraparound support
    - 40 youth/young adults who will receive targeted 1:1 mentoring/violence prevention and conflict resolution supports via Hear 4 U

- 25 individuals will receive short-term supports, linkage, and engagement services (to increase access to care)
- 600 hrs of trauma-specific treatments will be made available to approximately - 30 individuals/families

- Targeted population for our Community Violence Response/Interruption project is:

Individuals from neighborhoods that have been adversely impacted by community violence. Specifically, we will be targeting teens and young adults (ages 13-28), families and caregivers impacted by gun violence, and seniors over 50 in these targeted areas.

We will be centering our work in the following neighborhoods to create the greatest impact: but also, intentionally engaging in outreach to the county.

- What are your specific planned activities?
  - Provide direct support to individuals and families with complex unmet needs who have been adversely impacted by community violence. Some of the types of support provided will be:
    - Provide practical information, comfort, and care for individuals and their families impacted by community violence.
    - Serve as active listeners to help connect individuals with culturally responsive resources (assist with coordinating their care via the wraparound process).
    - Assist with assessing needs and the triaging process to ensure those needs are met.
    - Provide information and resources about community and/or professional supports available for individuals and/or their families.
    - Serve as a liaison to the individuals/families' social and/or support network.
    - Provide (when needed) practical assistance – by connecting with other partners to address an emergent or crisis-related need.
  - Youth/Young Adults who need more targeted support can receive such support through the use of restorative practices, enabling them to begin to mitigate any conflicts and interrupt the violence cycle when possible and/or feasible.
  - Provide psycho-educational information and resources about trauma, gun violence, safety, and Crimestoppers.
  - Work with community partners to offer virtual and/or COVID-friendly efforts to educate, address, and prevent community violence and build community resilience.

- Where are the location(s) of planned services?

Wraparound and other direct supports will be offered in a variety of community locations. Occasionally, some violence prevention efforts/or mediation services may occur in neighborhoods outside of these targeted zones because needs may emerge in other areas not currently identified.

- What is the service location (city-wide, specific neighborhoods) and the target population of your program?

For the most part, services will take place in the targeted neighborhoods. However, when families are displaced and need temporary crisis support, services may take place where they are temporarily residing.

Community engagement, mediation, and violence prevention activities will all occur within community locations (assuming safety and security can be established). We choose to partner with brick-and-mortar locations located in these targeted neighborhoods to provide consistent, secure, and stable space for storage and secure meeting spaces.

- How will the project collaborate with other service agencies?

All of our community violence response efforts (CVRT) are collaborative: law enforcement, schools, community advocates, health care providers, and the family's community are all represented in this effort. TRI has designed a collaborative and integrative model that allows all relevant stakeholders and resources to work together to address community violence (engagement, community building, prevention activities, sharing resources, and care coordination). Additionally, we also work closely with stakeholders: neighborhood groups, community organizations/groups, congregations, schools, and civic organizations to identify community health needs and resources. This funding will allow us to operationalize and *fully* implement this coordinated model at the county level.

Here is how this collaborative model works:

An individual/family's needs are assessed to identify existing supports, relationships, or resources and any unmet needs that will help stabilize the family and begin the healing process. When existing supports and resources are present, we connect individuals back to those resources – ensuring there is no redundancy in the services/supports being provided.

**Accomplishment/Outcomes:** How do you measure program accomplishments (number of participants, repeat participants, goal setting, surveys...etc.)? What will program participants gain by attending your program?

This program will:

- Expand the community's capacity to mobilize and address the needs of community members.
- We will provide comprehensive services and supports to individuals and families impacted by community violence providing mental health recovery supports, crisis and stabilization support, and trauma recovery.
- Promote resiliency and strengthen the availability of resources to help families recover from trauma.
- Expand and build the capacity for community-based leaders who can be available to respond to crises in their neighborhood and increase the number of community-based mental health resources.
- Reduce incidences of gun violence and retaliation by intervening at the points of crisis and need.
- Reduce the burden on survivors through a centralized plan of care.
- Reduce redundancy and burden on individuals/families impacted by community violence by providing wraparound services and supports.
- To increase the number of culturally responsive providers in Champaign County that are trained and certified to respond to the needs of individuals impacted by community violence who have been impacted by trauma.

To this end, TRI:

- Will collect general demographic information (gender, age range, zip code (aggregated by zones), and general income data. (all self-reported)
- Will complete a needs assessment for each family/individual or family receiving support, both at the start of their services and the end of services. We will use the FAST (for families) and ANSA (adults) or CANS (youth).
- Families/individuals who have wraparound support will have a wraparound plan with individuals' goals.
- Volunteers/contractual supporters working directly with youth/young adults will also report de-identified data on the number of contacts, the types of contacts, and the outcomes of those contacts.

Individuals who receive wraparound support will achieve 80% of their prioritized goals (when resources are available) and 95% will report reductions in mental health symptoms (stress, depression, anxiety), reported improvements in access to care, and will acquire more resilience and protective factors.

Additionally, support contacts conducted by the mentors/mediators will be documented. We will collect de-identified information that will include the zip code location and method of communication. We will also collect information about the types of support and resources offered and the number of linkage and engagement contacts that occur.

# Champaign County Budget

Organization	Trauma & Resilience Initiative Inc
Project title:	Healing Communities
Start date:	7/1/2023
End date:	6/30/2024

Start date	7/1/2023
End date	6/30/2024

Salaries	Current salary	Adj salary	Effort %	Year 1	TOTAL	Cal Mos.
Services & Support Supervisor	\$ 65,000	\$ 65,000	45%	\$ 29,250	\$ 29,250	5.40
Community Engagement Specialist	\$ 48,000	\$ 48,000	50%	\$ 24,000	\$ 24,000	6.00
Afya Clinical Specilist/Wraparound Supervisor (2 part-time)	\$ 45,000	\$ 45,000	20%	\$ 9,000	\$ 9,000	2.40
Clinical Director (pt)	\$ 25,000	\$ 25,000	15%	\$ 3,750	\$ 3,750	1.80
Hear 4 U Peer Mental Health Workers( 3@\$23.50/hr @20 hrs/week x 40 wks	\$ 56,400	\$ 56,400	45%	\$ 25,380	\$ 25,380	5.40
Executive Director	\$ 80,000	\$ 80,000	10%	\$ 8,000	\$ 8,000	1.20
Program Assistant (.75)	\$ 42,000	\$ 42,000	33%	\$ 13,860	\$ 13,860	3.96
Intake Specialist/Hear 4 U (2 @\$23.50/hr @25 hrs/week x 40 wks	\$ 47,000	\$ 47,000	40%	\$ 18,800	\$ 18,800	4.80
<b>TOTALS</b>				<b>\$ 132,040</b>	<b>\$ 132,040</b>	

Fringe benefits	GRA	Fringe %	Year 1	TOTAL
Services & Support Supervisor		22.1%	\$ 6,473	\$ 6,473
Community Engagement Specialist		22.1%	\$ 5,311	\$ 5,311
Afya Clinical Specilist/Wraparound Supervisor (2 part-time)		22.1%	\$ 1,992	\$ 1,992
Clinical Director (pt)		22.1%	\$ 830	\$ 830
Hear 4 U Peer Mental Health Workers (3)		22.1%	\$ 5,617	\$ 5,617
Executive Director		22.1%	\$ 1,770	\$ 1,770
Program Assistant (.75)		22.1%	\$ 3,067	\$ 3,067
Intake Specialist/Hear 4 U (2 @\$23.50/hr @25 hrs/week x 40 wks)		22.1%	\$ 4,160	\$ 4,160
<b>TOTALS</b>			<b>\$ 29,220</b>	<b>\$ 29,220</b>

Contractual Workers	Year 1	TOTAL
Afya Mental Health Workers (3) - 12 hrs/wk x 40 wks @60/hr	\$ 28,800	\$ 28,800
Support 4 U Crisis Support - \$25/hr@365 days/ crisis response \$22/hr x 320 hrs (.40% of cost)	\$ 6,466	\$ 6,466
Virtual Assistant \$600/month x 12 month	\$ 7,200	\$ 6,000
Bookkeeper (\$40 x 5 hrs/wk x 50 wks)	\$ 11,250	\$ 11,250
CPA (\$100 x 5 hrs/month)	\$ 6,000	\$ 6,000
<b>TOTALS</b>		<b>\$ 59,716</b>

Direct Services/Client Support	Year 1	TOTAL
Flex Funds for emergency housing and crisis support \$1000x 10 (wraparound & crisis) - partial costs will be offset	\$ 12,524	\$ 12,524
<b>TOTALS</b>		<b>\$ 12,524</b>

Other expenses	Year 1	TOTAL
Office Supplies \$1000 x 12 months (1/3 of cost)	\$ 4,000	\$ 4,000
Printing & Advertising (\$200/month x 12 months) - 1/3 of the cost	\$ 1,000	\$ 1,000
Material & Supplies (incentivies, wellness tools, workbooks )	\$ 2,500	\$ 2,500
Audit \$4,000 - 1/3 of cost	\$ 1,320	\$ 1,320
Consumables/Food (\$300/event x 10 events)	\$ 3,000	\$ 3,000
Admin cost	\$ 4,680	\$ 4,680
<b>TOTALS</b>		<b>\$ 16,500</b>

DETAILED BUDGET TOTALS	Year 1	TOTAL
Salary	\$ 132,040	\$ 132,040
Fringe	\$ 29,220	\$ 29,220

<b>Contractual Workers</b>	<b>\$ 59,716</b>	<b>\$ 59,716</b>
<b>Direct Client Support Cost</b>	<b>\$ 12,524</b>	<b>\$ 12,524</b>
<b>Other expenses</b>	<b>\$ 16,500</b>	<b>\$ 16,500</b>
<b>DIRECT COST SUBTOTAL</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

## Trauma & Resiliency Initiative –Trauma Healing & CVRT Support

Budget Item	Narrative	Costs										
<b>Staff</b>												
<i>Executive Director</i>	Responsible for the day-to-day operations, and provides training, evaluation, data, and compliance. (10% of \$80,000 FTE)	<b>\$8,000</b>										
<i>Program Assistant</i>	Primarily responsible for providing administrative and operations support, scheduling and coordinating of meetings, and payroll. (33% of 42,000)	<b>\$13,860</b>										
<i>Services and Supports Program Supervisor</i>	Leads, coaches, mentors, and supervises the Crisis Support (Support 4 U) and Hear 4 U team. (45% of 65,000)	<b>\$29,250</b>										
<i>Community Engagement Specialist</i>	Mobilizes volunteers to help support families/individuals in need, assists with wraparound efforts, and coordinates community engagement activities. (40% of 58,500)	<b>\$24,000</b>										
<i>Clinical Director</i>	Responsible for providing weekly clinical supervision to address any interpersonal, transference, or countertransference issues that might emerge (15% of \$25,000)	<b>\$3,750</b>										
<i>Afya Clinical Specialist/ Wraparound Supervisor</i>	Will provide evidence-based trauma-specific treatments and provide supervision and support for the clinicians/mental health providers who provide mental health support in the Afya Network. (20% of \$45,000)	<b>\$9,000</b>										
<i>Hear 4 U Intake &amp; Admin Specialists (2)</i>	Will be responsible for providing administrative support to the Program Supervisor, managing data entry and documentation requirements for referrals, and conducts client outreach and engagement (40% of \$47,000)	<b>\$18,800</b>										
<i>Hear 4 U (Peer &amp; Mental Health Supporters)</i>	3-4 Peer Supporters able to provide PFA/SPR, linkage & engagement, stress management, mentoring, and resiliency-building support – based on family needs. They also assist with groups and can serve as wraparound facilitators. (45% of \$56,400 - 3 workers @ 20 hrs/week x \$23.50/hr for 40 wks)	<b>\$25,380</b>										
FICA/Fringe	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">Payroll Taxes</td> </tr> <tr> <td style="padding-left: 20px;">Illinois Unemployment Insurance</td> <td style="text-align: right;">6.08%</td> </tr> <tr> <td style="padding-left: 20px;">Federal Unemployment rate</td> <td style="text-align: right;">5.40%</td> </tr> <tr> <td style="padding-left: 20px;">FICA</td> <td style="text-align: right;">7.65%</td> </tr> <tr> <td style="padding-left: 20px;">Workers Compensation</td> <td style="text-align: right;">3.00%</td> </tr> </table>	Payroll Taxes		Illinois Unemployment Insurance	6.08%	Federal Unemployment rate	5.40%	FICA	7.65%	Workers Compensation	3.00%	<b>\$29,220</b>
Payroll Taxes												
Illinois Unemployment Insurance	6.08%											
Federal Unemployment rate	5.40%											
FICA	7.65%											
Workers Compensation	3.00%											
	<b>Total Staff, Benefits, and Fringe</b>	<b>\$ 161,260</b>										

<b>Budget Item</b>	<b>Narrative</b>	<b>Costs</b>
<b>Contractual Services</b>		
Afya Mental Health Workers	Clinicians and mental health professionals trained in evidence-based trauma-specific interventions available to provide mental health support to individuals and families. (3 @ 12 hrs/wks x 40 wks x \$60/hr)	<b>\$28,800</b>
Support 4 U (Crisis Responders)	A cadre of individuals who are available to provide short-term crisis and stabilization support at the hospital & in community settings. Will have weekend/on-call availability. Will also be able to provide short-term care management.  <i>On-call Time – \$25/ day to hold the phone and be on call (Support 4 Staff and Members of the Ex-Team – 2 people are always on call)- Salaried Staff will not receive this stipend (\$25 x 365 days + \$22/hr x 320 hrs) – 40% of \$16,165</i>	<b>\$6,466</b>
Virtual Assistant	Assistance with creating flyers, media, educational content, and creating and revising forms. (Cost offset by other funding - \$600/mon x 12 mon)	<b>\$6,000</b>
Bookkeeper	Managing invoicing, accounting, contracts, bookkeeping. (55% of \$40/hr x 5 hr/wks x 52 wks)	<b>\$11,250</b>
CPA	Fiscal Oversight/Administration (5 hrs/ month @ 100/hr x 12 mon)	<b>\$6,000</b>
Specific Assistance for Individuals/Families Receiving Direct Supports	Covers emergency/immediate needs where resources are not readily available – temporarily – max spent per family would be \$1,000 per individual/ family x 10 ‘clients’ (off set by community donations and other grants)	<b>\$12,524</b>
		<b>\$68,516</b>
<b>Supplies &amp; Other Expenses</b>		
Office Supplies	Office supplies (33% of the cost)	<b>\$4,000</b>
Printing & Advertising	\$200/mon x 12 months (40% of the cost)	<b>\$1,000</b>
Supplies and Materials	Incentives, wellness tools, workbooks, etc. (33% of the cost)	<b>\$2,500</b>
Audit	For fiscal accountability (33% of an annual audit)	<b>\$1,320</b>
Consumables/Food	Food and refreshments for events and community activities. (\$300/event x 10 events)	<b>\$3,000</b>

Admin Fees	To offset operational and administrative cost	<b>\$4,680</b>
		<b>\$ 16,500</b>
	<b>Totals</b>	<b>\$250,000</b>