

Resolution No. RS2019 - 73

A resolution approving amendment five to a grant from the State of Tennessee, Department of Finance and Administration, to The Metropolitan Government of Nashville and Davidson County, acting by and through the Metropolitan Nashville Police Department, to support the provision of mental health services and criminal justice system advocacy to victims of violent crime.

WHEREAS, The Metropolitan Government of Nashville and Davidson County, acting by and through the Metropolitan Nashville Police Department, entered into a grant agreement with the State of Tennessee, Department of Finance and Administration, to support the provision of mental health services and criminal justice system advocacy to victims of violent crime approved by RS2015-1543; and,

WHEREAS, the parties wish to amend the grant agreement by deleting Attachment A in its entirety and replacing it with a new Attachment A and deleting Attachment A-1 in its entirety and replacing it with a new Attachment A-1, copies of which amendment five are attached hereto; and,

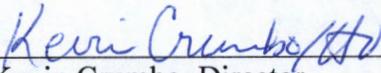
WHEREAS, it is to the benefit of the citizens of The Metropolitan Government of Nashville and Davidson County that amendment five be accepted.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY:

Section 1. That amendment five to the grant from the State of Tennessee, Department of Finance and Administration, and The Metropolitan Government of Nashville and Davidson County, acting by and through the Metropolitan Nashville Police Department, to support the provision of mental health services and criminal justice system advocacy to victims of violent crime, copies of which amendment five are attached hereto and incorporated herein, is hereby approved, and the Metropolitan Mayor is authorized to execute the same.

Section 2. That this resolution shall take effect from and after its adoption, the welfare of The Metropolitan Government of Nashville and Davidson County requiring it.

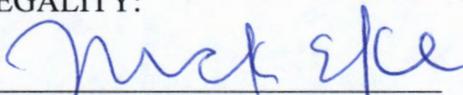
APPROVED AS TO AVAILABILITY
OF FUNDS:



Kevin Crumbo, Director
Department of Finance

INTRODUCED BY:

APPROVED AS TO FORM AND
LEGALITY:



Assistant Metropolitan Attorney

Member(s) of Council

Electronic Signature Page

(Attach to Legislation Pursuant to Rule 8 of the Council Rules of Procedure)

Bob Mendes

Bob Mendes
Councilmember At-Large

Electronic Signature Page

(Attach to Legislation Pursuant to Rule 8 of the Council Rules of Procedure)

A handwritten signature in black ink, appearing to read "Russ Pulley". The signature is written in a cursive style with a large initial "R".

Russ Pulley
Councilman, District 25



GRANT AMENDMENT

Agency Tracking # NA	Edison ID 26639	Contract # 26639	Amendment # 5		
Contractor Legal Entity Name Metropolitan Government of Nashville and Davidson County			Edison Vendor ID 4		
Amendment Purpose & Effect(s) Revises Contract Budget Without Increasing Maximum Liability, Update Authorized Official					
Amendment Changes Contract End Date: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO		End Date: 06-30-2020			
TOTAL Contract Amount INCREASE or DECREASE per this Amendment (zero if N/A):			\$0.00		
Funding —					
FY	State	Federal	Interdepartmental	Other	TOTAL Contract Amount
2016		\$208,740.00			\$208,740.00
2017		\$221,702.00			\$221,702.00
2018		\$386,475.00			\$386,475.00
2019		\$449,602.00			\$449,602.00
2020		\$460,259.00			\$460,259.00
TOTAL:		\$1,726,778.00			\$1,726,778.00
American Recovery and Reinvestment Act (ARRA) Funding: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO					
Budget Officer Confirmation: There is a balance in the appropriation from which obligations hereunder are required to be paid that is not already encumbered to pay other obligations.				OCR USE	
Speed Chart (optional) FA00002775		Account Code (optional) County - 71301000			

**AMENDMENT 5
OF GRANT CONTRACT 26639**

This Grant Contract Amendment is made and entered by and between the State of Tennessee, Department of Finance and Administration, Office of Criminal Justice Programs, hereinafter referred to as the "State" and Metropolitan Government of Nashville and Davidson County, hereinafter referred to as the "Grantee." It is mutually understood and agreed by and between said, undersigned contracting parties that the subject Grant Contract is hereby amended as follows:

1. Grant Contract Attachment A is deleted in its entirety and replaced with the new attachment A attached hereto.
2. Grant Contract Attachment A-1 is deleted in its entirety and replaced with the new attachment A-1 attached hereto.

Required Approvals. The State is not bound by this Amendment until it is signed by the contract parties and approved by appropriate officials in accordance with applicable Tennessee laws and regulations (depending upon the specifics of this contract, said officials may include, but are not limited to, the Commissioner of Finance and Administration, the Commissioner of Human Resources, and the Comptroller of the Treasury).

Amendment Effective Date. The revisions set forth herein shall be effective 11-15-2019. All other terms and conditions of this Grant Contract not expressly amended herein shall remain in full force and effect.

IN WITNESS WHEREOF,

METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY:

GRANTEE SIGNATURE

DATE

PRINTED NAME AND TITLE OF GRANTEE SIGNATORY (above)

DEPARTMENT OF FINANCE AND ADMINISTRATION:

STUART C. MCWHORTER, COMMISSIONER

DATE

OFFICE OF CRIMINAL JUSTICE PROGRAMS

FUND SOURCE VOCA
OCJP JAG Priority Area Victim Services

Required Information on Authorizing Agency:		Implementing Agency:	
Name: Metropolitan Government of Nashville and Davidson		Name: Metro Nashville Police Department	
Federal ID Number (FEIN): 62-0694743		Address: 610 Murfreesboro Pike	
DUNS Number: 078217668		Nashville, TN 37208-3512	
SAM Expiration Date: 2/20/2020			
Fiscal Year End Date: June 30			
Will You Have Any Subcontracts? No			
Project Title: Other VS-Victim Intervention Program			
Contract Start Date: 7/1/2015		Contract End Date: 6/30/2020	
AUTHORIZED OFFICIAL - Contact Information			
(Name, Title, and Complete Mailing Address)		Phone Number:	E-Mail Address:
John Cooper, Mayor		(615) 862-6000	John.Cooper@nashville.gov
1 Public Square		EXT:	
Nashville, 372015025			
PROJECT DIRECTOR - Contact Information			
(Name, Title, and Complete Mailing Address)		Phone Number:	E-Mail Address:
Amy Griffith Taylor, Counseling Supervisor-Vi		(615) 862-7773	amy.griffith@nashville.gov
610 Murfreesboro Pike		EXT:	
Nashville, 372083512			
FINANCIAL DIRECTOR - Contact Information			
(Name, Title, and Complete Mailing Address)		Phone Number:	E-Mail Address:
Samir Mehic, Financial Manager		(615) 862-7362	samir.mehic@nashville.gov
3055 Lebanon Road		EXT:	
Room 363			
Nashville, 372146300			
County/Counties Served (Type ALL if Statewide):			
Davidson			
U.S. Congressional District(s): 5			

OCJP Program Manager: Gary Lee

GRANT BUDGET				
AGENCY NAME: Metropolitan Government of Nashville and Davidson County				
FUND SOURCE: VOCA				
PROJECT TITLE: MNPD Victim Intervention Program				
The grant budget line-item amounts below shall be applicable only to expense incurred during the following				
Applicable Period:		BEGIN: 07/01/2015	END: 06/31/2016	
POLICY 03 Object Line-Item Reference	EXPENSE OBJECT LINE-ITEM CATEGORY ¹	GRANT CONTRACT	GRANTEE MATCH	TOTAL PROJECT
1.2	Salaries, Benefits & Taxes ²	\$186,549.00	\$38,587.00	\$225,136.00
4.15	Professional Fee, Grant & Award ²	\$6,650.00	\$1,500.00	\$8,150.00
5, 6, 7, 8, 9, 10	Supplies, Telephone, Postage & Shipping, Occupancy, Equipment Rental & Maintenance, Printing & Publications ²	\$7,698.00	\$7,800.00	\$15,498.00
11.12	Travel, Conferences & Meetings ²	\$6,000.00	\$3,600.00	\$9,600.00
13	Interest ²	N/A	N/A	N/A
14	Insurance ²	\$0.00	\$0.00	\$0.00
16	Specific Assistance To Individuals ²	\$1,843.00	\$698.00	\$2,541.00
17	Depreciation ²	\$0.00	\$0.00	\$0.00
18	Other Non-Personnel ²	\$0.00	\$0.00	\$0.00
20	Capital Purchase ²	\$0.00	\$0.00	\$0.00
22	Indirect Cost ²	\$0.00	\$0.00	\$0.00
24	In-Kind Expense ²	\$0.00	\$0.00	\$0.00
n/a	Grantee Match Requirement (for any amount of the required Grantee Match that is <u>not</u> specifically delineated by budget line-items above)	\$0.00	\$0.00	\$0.00
25	GRAND TOTAL	\$208,740.00	\$52,185.00	\$260,925.00

¹ Each expense object line-item shall be defined by the Department of Finance and Administration Policy 03, *Uniform Reporting Requirements and Cost Allocation Plans for Subrecipients of Federal and State Grant Monies, Appendix A*, (posted on the Internet at: <http://www.state.tn.us/finance/act/documents/policy3.pdf>)

² Applicable detail follows this page if line-item is funded.

³ A Grantee Match Requirement is detailed by this Grant Budget, and the maximum total amount reimbursable by the State pursuant to this Grant Contract, as detailed by the "Grant Contract" column above, shall be reduced by the amount of any Grantee failure to meet the Match Requirement.

GRANT BUDGET LINE-ITEM DETAIL:

AGENCY NAME: Metropolitan Government of Nashville and Davidson County

FUND SOURCE: VOCA

PROJECT TITLE: MNPD Victim Intervention Program

SALARIES, BENEFITS & TAXES	AMOUNT
Position 1: Police Crisis Counselor 2- Therapist: Salary, Benefits, Overtime estimated at \$80,499 (Est 100% of time on project)	
Position 2: Police Crisis Counselor 2- Therapist: Salary & Benefits estimated at \$19,526 (estimated 23% of time on project) (Match)	
Position 3: Police Crisis Counselor 2- Therapist: Salary & Benefits estimated at \$19,061 (estimated 23% of time on project) (Match)	
Position 4: Outreach Advocate- Specialist-Bilingual: Salary & Benefits estimated at \$57,282 (estimated 100% of time on project)	
Position 5: Outreach Advocate Specialist - North: Salary & Benefits estimated at \$48,768 (estimated 100% of time on project)	\$225,136.00
TOTAL	\$225,136.00

PROFESSIONAL FEE, GRANT & AWARD	AMOUNT
Translation of material for Non English speaking clients. Est. max amt \$2,100 (\$750 Match)	
Licensed Bilingual & Trauma Therapists (\$75/session indiv. or group) (est 10 victims - 6 sessions each) Est. max amt \$4,500	
Interpretation - Phone and Face to Face: Est. max amt \$1,550 (750 Match)	\$8,150.00
TOTAL	\$8,150.00

SUPPLIES (includes "Sensitive Minor Equipment"), TELEPHONE, POSTAGE & SHIPPING, OCCUPANCY, EQUIPMENT RENTAL & MAINTENANCE, PRINTING & PUBLICATION	AMOUNT
Supplies: Lamination paper, Blank DVD/CD, art & play therapy supplies, blank journals, DVD to use in therapy relaxation and emotional recovery, etc. Est. \$3,498 (not prorated)	
All Other Items: Agency brochures, outreach materials, professional books, intervention materials ie. therapy workbooks, written materials, books for victims. Est. \$12,000 (not prorated) (\$7,800 Match)	\$15,498.00
TOTAL	\$15,498.00

TRAVEL, CONFERENCES & MEETINGS	AMOUNT
Local Travel: Travel includes mileage for 2 Outreach/Advocates to meet client, outreach to victims. Rates will be the prevailing state rate or our local, whichever is less. Est max amt \$1,100	
Training and Conferences Attended by Agency Staff: 3 national trainings @ \$2,000 each = \$6,000 All staff (6) to attend 10 local trainings totalling \$2,500. (\$3,600 Match)	\$9,600.00
TOTAL	\$9,600.00

SPECIFIC ASSISTANCE TO INDIVIDUALS	AMOUNT
Bus Pass for victims to attend court, victim service, and other other case management appts. \$5.50 each total of 462 bus passes. (\$698 Match)	\$2,541.00
TOTAL	\$2,541.00

GRANT BUDGET				
AGENCY NAME: Metropolitan Government of Nashville and Davidson County				
FUND SOURCE: VOCA				
PROJECT TITLE: MNPD Victim Intervention Program				
The grant budget line-item amounts below shall be applicable only to expense incurred during the following Applicable Period: BEGIN: 07/01/2016 END: 06/30/2017				
POLICY #3 Object Line-Item Reference	EXPENSE OBJECT LINE-ITEM CATEGORY ¹	GRANT CONTRACT	GRANTEE MATCH	TOTAL PROJECT
1, 2	Salaries, Benefits & Taxes ²	\$199,012.00	\$41,827.00	\$240,839.00
4, 15	Professional Fee, Grant & Award ²	\$6,650.00	\$448.00	\$7,098.00
5, 6, 7, 8, 9, 10	Supplies, Telephone, Postage & Shipping, Occupancy, Equipment Rental & Maintenance, Printing & Publications ²	\$3,345.00	\$9,000.00	\$12,345.00
11, 12	Travel, Conferences & Meetings ²	\$10,797.00	\$3,600.00	\$14,397.00
13	Interest ²	N/A	N/A	N/A
14	Insurance ²	\$0.00	\$0.00	\$0.00
16	Specific Assistance To Individuals ²	\$1,898.00	\$550.00	\$2,448.00
17	Depreciation ²	\$0.00	\$0.00	\$0.00
18	Other Non-Personnel ²	\$0.00	\$0.00	\$0.00
20	Capital Purchase ²	\$0.00	\$0.00	\$0.00
22	Indirect Cost ²	\$0.00	\$0.00	\$0.00
24	In-Kind Expense ²	\$0.00	\$0.00	\$0.00
n/a	Grantee Match Requirement (for any amount of the required Grantee Match that is <u>not</u> specifically delineated by budget line-items above)	\$0.00	\$0.00	\$0.00
25	GRAND TOTAL	\$221,702.00	\$55,425.00	\$277,127.00

¹ Each expense object line-item shall be defined by the Department of Finance and Administration Policy 03, *Uniform Reporting Requirements and Cost Allocation Plans for Subrecipients of Federal and State Grant Monies, Appendix A*, (posted on the internet at: <http://www.state.tn.us/finance/act/documents/policy3.pdf>)

² Applicable detail follows this page if line-item is funded.

³ A Grantee Match Requirement is detailed by this Grant Budget, and the maximum total amount reimbursable by the State pursuant to this Grant Contract, as detailed by the "Grant Contract" column above, shall be reduced by the amount of any Grantee failure to meet the Match Requirement.

GRANT BUDGET LINE-ITEM DETAIL:

AGENCY NAME: Metropolitan Government of Nashville and Davidson County
 FUND SOURCE: VOCA
 PROJECT TITLE: MNPD Victim Intervention Program

SALARIES, BENEFITS & TAXES	AMOUNT
Position 1: Police Crisis Counselor 2-Therapist: Salary, Benefits, Overtime estimated at \$78376 (Est 100% of time on project)	\$78,376.00
Position 2: Police Crisis Counselor 2-Therapist: Salary, Benefits, Overtime estimated at \$21521. (Est 34% of time on project) Match	\$21,521.00
Position 3: Police Crisis Counselor 2-Therapist: Salary, Benefits, Overtime estimated at \$20306 (Est 30% of time on project) Match	\$20,306.00
Position 4: Outreach Advocate - Specialist: Salary, Benefits estimated at \$61910. (estimated 100% of time on project)	\$61,910.00
Position 5: Outreach Advocate - Specialist-North: Salary, Benefits estimated at \$58726 (estimated 100% of time on project)	\$58,726.00
TOTAL	\$240,839.00

PROFESSIONAL FEE, GRANT & AWARD	AMOUNT
Translation of material for Non-English speaking clients. Est. max amt \$1,000 (\$448 match)	\$1,000.00
Interpretation-Phone and Face to Face: est. Max amt \$1598	\$1,598.00
Licensed Bilingual & Trauma Therapists (\$75/session indiv or group) (est 10 victims-6 sessions each) Est. max amt \$4500	\$4,500.00
TOTAL	\$7,098.00

SUPPLIES (Includes "Sensitive Minor Equipment"), TELEPHONE, POSTAGE & SHIPPING, OCCUPANCY, EQUIPMENT RENTAL & MAINTENANCE, PRINTING & PUBLICATION	AMOUNT
Supplies: Blank DVD/CD, art & play therapy supplies, DVD/CDs to use in therapy relaxation and emotional recovery, etc. Est max \$3345 (not prorated)	\$3,345.00
All Other Items: Agency brochures, outreach materials, professional books, intervention materials ie. Therapy workbooks, written materials, books for victims. (not prorated) (\$9000 match)	\$9,000.00
TOTAL	\$12,345.00

TRAVEL, CONFERENCES & MEETINGS	AMOUNT
Local Travel: Travel includes mileage for 2 Outreach Advotes to meet clients, outreach to victims. Rates will be prevailing state rate or our local, whichever is less. Est max amt \$1100	\$1,100.00
Training and Conferences Attended by Agency Staff: 5 National trainings @\$2000 each=\$10000. All staff (6) to attend 10 local trainings totaling \$3297. (\$3600 match)	\$13,297.00
TOTAL	\$14,397.00

SPECIFIC ASSISTANCE TO INDIVIDUALS	AMOUNT
Bus passes for victims to attend court, victim service, and other case management appts. \$5.50 each for total of approx 446 bus passes (\$550 match)	\$2,448.00
TOTAL	\$2,448.00

GRANT BUDGET				
AGENCY NAME: Metropolitan Government of Nashville and Davidson County				
FUND SOURCE: VOCA				
PROJECT TITLE: MNPd Victim Intervention Program and Bilingual Project				
The grant budget line-item amounts below shall be applicable only to expense incurred during the following Applicable Period: BEGIN: 07/01/2017 END: 06/30/2018				
POLICY 03 Object Line-Item Reference	EXPENSE OBJECT LINE-ITEM CATEGORY ¹	GRANT CONTRACT	GRANTEE MATCH	TOTAL PROJECT
1, 2	Salaries, Benefits & Taxes ²	\$335,525.00	\$39,646.00	\$375,171.00
4, 15	Professional Fee, Grant & Award ²	\$12,650.00	\$448.00	\$13,098.00
5, 6, 7, 8, 9, 10	Supplies, Telephone, Postage & Shipping, Occupancy, Equipment Rental & Maintenance, Printing & Publications ²	\$13,345.00	\$9,000.00	\$22,345.00
11, 12	Travel, Conferences & Meetings ²	\$23,057.00	\$3,600.00	\$26,657.00
13	Interest ²	N/A	N/A	\$0.00
14	Insurance ²	\$0.00	\$0.00	\$0.00
16	Specific Assistance To Individuals ²	\$1,898.00	\$550.00	\$2,448.00
17	Depreciation ²	\$0.00	\$0.00	\$0.00
18	Other Non-Personnel ²	\$0.00	\$0.00	\$0.00
20	Capital Purchase ²	\$0.00	\$0.00	\$0.00
22	Indirect Cost ²	\$0.00	\$43,375.00	\$43,375.00
24	In-Kind Expense ²	\$0.00	\$0.00	\$0.00
n/a	Grantee Match Requirement (for any amount of the required Grantee Match that is <u>not</u> specifically delineated by budget line-items above)	\$0.00	\$0.00	\$0.00
25	GRAND TOTAL	\$386,476.00	\$96,619.00	\$483,094.00

¹ Each expense object line-item shall be defined by the Department of Finance and Administration Policy 03, *Uniform Reporting Requirements and Cost Allocation Plans for Subrecipients of Federal and State Grant Monies, Appendix A*. (posted on the Internet at: <http://www.state.tn.us/finance/act/documents/policy3.pdf>)

² Applicable detail follows this page if line-item is funded.

³ A Grantee Match Requirement is detailed by this Grant Budget, and the maximum total amount reimbursable by the State pursuant to this Grant Contract, as detailed by the "Grant Contract" column above, shall be reduced by the amount of any Grantee failure to meet the Match Requirement.

GRANT BUDGET LINE-ITEM DETAIL:

AGENCY NAME: Metropolitan Government of Nashville and Davidson County

FUND SOURCE: VOCA

PROJECT TITLE: MNPD Victim Intervention Program and Bilingual Project

SALARIES, BENEFITS & TAXES	AMOUNT
Victim Intervention Program - Position 1: Police Crisis Counselor 2-Therapist: Salary, Benefits, Overtime estimated at \$79841 (Est 100% of time on project)	\$79,841.00
Victim Intervention Program - Position 2: Police Crisis Counselor 2-Therapist: Salary, Benefits, Overtime estimated at \$21521. (Est 34% of time on project)	\$21,521.00
Victim Intervention Program - Position 3: Police Crisis Counselor 2-Therapist: Salary, Benefits, Overtime estimated at \$21332. (Est 32% of time on project)	\$21,332.00
Victim Intervention Program - Position 4: Outreach Advocate - Specialist: Salary, Benefits estimated at \$63764 (estimated 100% of time on project)	\$63,764.00
Victim Intervention Program - Position 5: Outreach Advocate - Specialist-North: Salary, Benefits estimated at \$60448. (estimated 100% of time on project)	\$60,448.00
Bilingual Project - Position #1 Bilingual Outreach Advocate Specialist, Salary and Benefits est \$42,755 (Est for 8 months) (Est 100% time on on project)	\$42,755.00
Bilingual Project - Position #2 Bilingual Outreach Advocate Specialist, Salary and Benefits est \$42,755 (Est for 8 months) (Est. 100% time on project)	\$42,755.00
Bilingual Project - Position #3 Outreach Advocate Specialist, Salary and Benefits est \$42,755(est for 8 months) (Est. 100% time on project)	\$42,755.00
TOTAL	\$375,171.00

PROFESSIONAL FEE, GRANT & AWARD	AMOUNT
Victim Intervention Program - Translation of material for Non-English speaking clients. Est. max amt \$1,000 (\$448 match)	\$1,000.00
Victim Intervention Program - Interpretation-Phone and Face to Face: est. Max amt \$1598	\$1,598.00
Victim Intervention Program - Licensed Bilingual & Trauma Therapists (\$75/session indiv or group) (est 10 victims-6 sessions each) Est. max amt \$4500	\$4,500.00
Bilingual Project - Interpretation services - face to face and telephone est \$4000	\$4,000.00
Bilingual Project - Translation on trauma response, coping skills, brochures, outreach materials multiple languages est \$2000	\$2,000.00
TOTAL	\$13,098.00

SUPPLIES (includes "Sensitive Minor Equipment"), TELEPHONE, POSTAGE & SHIPPING, OCCUPANCY, EQUIPMENT RENTAL & MAINTENANCE, PRINTING & PUBLICATION	AMOUNT
Victim Intervention Program - Supplies: Blank DVD/CD, art & play therapy supplies, DVD/CDs to use in therapy relaxation and emotional recovery, etc. Est max \$3345 (not prorated)	\$3,345.00
Victim Intervention Program - All Other Items: Agency brochures, outreach materials, professional books, intervention materials ie. Therapy workbooks, written materials, books for victims. (not prorated) (\$9000 match)	\$9,000.00
Printing/design/setup of brochures, outreach materials, information on MNPD/ FIP services, and on specific victimizations such as homicide, sexual assault and domestic violence in multiple languages (Est \$ 6000) Printing of specific outreach items in multiple languages to use at event, community meeting, health fairs, etc (Est \$4000)	\$10,000.00
TOTAL	\$22,345.00

TRAVEL, CONFERENCES & MEETINGS	AMOUNT
Victim Intervention Program - Local Travel: Travel includes mileage for 2 Outreach Advotes to meet clients, outreach to victims. Rates will be prevailing state rate or our local, whichever is less. Est max amt \$1100	\$1,100.00
Victim Intervention Program - Training and Conferences Attended by Agency Staff: 5 National trainings @\$2000 each=\$10000. All staff (6) to attend 10 local trainings totaling \$2357. (\$3600 match)	\$12,357.00

local travel for 3 outreach advocates to meet with client outreach to targeted communities, attend meeting, etc. Rate will be prevailing state rate or our local, whichever is less. Est \$1200 1 national conference (est. at \$2000 each= \$6000) and 3 staff to attend NOVA Crisis Response Team Training (est \$2000 each = \$6000)	\$13,200.00
TOTAL	\$26,657.00

SPECIFIC ASSISTANCE TO INDIVIDUALS	AMOUNT
Victim Intervention Program - Bus passes for victims to attend court, victim service, and other case management appts. \$5.50 each for total of approx 446 bus passes (\$650 match)	\$2,448.00
TOTAL	\$2,448.00

Indirect Costs	AMOUNT
Indirect Costs at 20% Cost Allocation Plan	\$43,375.00
TOTAL	\$43,375.00

GRANT BUDGET LINE-ITEM DETAIL:

AGENCY NAME: Metropolitan Government of Nashville and Davidson County

FUND SOURCE: VOCA

PROJECT TITLE: MNPD Victim Intervention Program and Bilingual Project

SALARIES, BENEFITS & TAXES	AMOUNT
Victim Intervention Program - Position 1: Police Crisis Counselor 2-Therapist: Salary, Benefits, Overtime estimated at \$86,800 (Est 100% of time on project)	\$86,800.00
Victim Intervention Program - Position 2: Police Crisis Counselor 2-Therapist: Salary, Benefits, Overtime estimated at \$21,521. (Est 34% of time on project)	\$21,521.00
Victim Intervention Program - Position 3: Police Crisis Counselor 2-Therapist: Salary, Benefits, Overtime estimated at \$21,332. (Est 32% of time on project)	\$21,332.00
Victim Intervention Program - Position 4: Outreach Advocate - Specialist: Salary, Benefits estimated at \$65,600 (estimated 100% of time on project)	\$65,600.00
Victim Intervention Program - Position 5: Outreach Advocate - Salary, Benefits estimated at \$60,448. (estimated 100% of time on project)	\$64,800.00
Bilingual Project - Position #1 Bilingual Outreach Advocate Specialist, Salary and Benefits est \$64,676(Est 100% time on on project)	\$64,676.00
Bilingual Project - Position #2 Bilingual Outreach Advocate Specialist, Salary and Benefits est \$64,676 (Est. 100% time on project)	\$64,676.00
Bilingual Project - Position #3 Outreach Advocate Specialist, Salary and Benefits est \$64,676 (Est. 100% time on project)	\$64,676.00
TOTAL	\$454,081.00

PROFESSIONAL FEE, GRANT & AWARD	AMOUNT
Victim Intervention Program - Translation of material for Non-English speaking clients. Est. max amt \$1,000 (\$448 match)	\$1,000.00
Victim Intervention Program - Interpretation-Phone and Face to Face: est. Max amt \$1598	\$1,598.00
Victim Intervention Program - Licensed Bilingual & Trauma Therapists (\$75/session indiv or group) (est 10 victims-6 sessions each) Est. max amt \$4500	\$4,500.00
Bilingual Project - Interpretation services - face to face and telephone est \$4000	\$4,000.00
Bilingual Project - Translation on trauma response, coping skills, brochures, outreach materials multiple languages est \$2000	\$2,000.00
TOTAL	\$13,098.00

SUPPLIES (includes "Sensitive Minor Equipment"), TELEPHONE, POSTAGE & SHIPPING, OCCUPANCY, EQUIPMENT RENTAL & MAINTENANCE, PRINTING & PUBLICATION	AMOUNT
Victim Intervention Program - Supplies: Blank DVD/CD, art & play/therapy supplies, DVD/CDs to use in therapy relaxation and emotional recovery, etc. Est max \$5,243 (not prorated)	\$5,243.00
Victim Intervention Program - All Other Items: Agency brochures, outreach materials, professional books, intervention materials ie. Therapy workbooks, written materials, books for victims. (not prorated) (\$9000 match)	\$9,000.00
Bilingual Project - Printing/design/setup of brochures, outreach materials, information on MNPD/ FIP services, and on specific victimizations such as homicide, sexual assault and domestic violence in multiple languages (Est \$ 6000) Printing of specific outreach items in multiple languages to use at event, community meeting, health fairs, etc (Est \$4000)	\$10,000.00
TOTAL	\$24,243.00

TRAVEL, CONFERENCES & MEETINGS	AMOUNT
Victim Intervention Program - Local Travel: Travel includes mileage for 2 Outreach Advotes to meet clients, outreach to victims. Rates will be prevailing state rate or our local, whichever is less. Est max amt \$1100	\$1,100.00

Victim Intervention Program - Training and Conferences Attended by Agency Staff for national, state, and local trainings. Rates will be prevailing state rate or our local, whichever is less.	\$12,357.00
Bilingual Project - Local travel for 3 outreach advocates to meet with client outreach to targeted communities, attend meeting, etc. Rate will be prevailing state rate or our local, whichever is less. Est \$1200 1 national conference (est. at \$2000 each= \$6000) and 3 staff to attend NOVA Crisis Response Team Training (est \$2000 each = \$6000)	\$13,200.00
TOTAL	\$26,657.00

SPECIFIC ASSISTANCE TO INDIVIDUALS	AMOUNT
Victim Intervention Program - Bus passes for victims to attend court, victim service, and other case management appts. \$5.50 each for total of approx 446 bus passes (\$550 match)	\$550.00
TOTAL	\$550.00

Indirect Costs	AMOUNT
Indirect Costs at 20% Cost Allocation Plan	\$43,375.00
TOTAL	\$43,375.00

GRANT BUDGET				
AGENCY NAME: Metro Government of Nashville and Davidson County				
FUND SOURCE: VOCA				
SOLICITATION NUMBER: MNPD Victim Intervention Program and Bilingual Project				
The grant budget line-item amounts below shall be applicable only to expense incurred during the following				
Applicable Period: BEGIN: 11/15/2019 END: 06/30/2020				
POLICY 03 Object Line-Item Reference	EXPENSE OBJECT LINE-ITEM CATEGORY ¹	GRANT CONTRACT	GRANTEE MATCH	TOTAL PROJECT
1, 2	Salaries, Benefits & Taxes ²	\$409,309.00	\$70,306.00	\$479,615.00
4, 15	Professional Fee, Grant & Award ²	\$14,348.00	\$998.00	\$15,346.00
5, 6, 7, 8, 9, 10	Supplies, Telephone, Postage & Shipping, Occupancy, Equipment Rental & Maintenance, Printing & Publications ²	\$13,345.00	\$9,000.00	\$22,345.00
11 12	Travel, Conferences & Meetings ²	\$23,057.00	\$3,600.00	\$26,657.00
13	Interest ²	\$0.00	\$0.00	\$0.00
14	Insurance ²	\$0.00	\$0.00	\$0.00
16	Specific Assistance To Individuals ²	\$200.00	\$0.00	\$200.00
17	Depreciation ²	\$0.00	\$0.00	\$0.00
18	Other Non-Personnel ²	\$0.00	\$0.00	\$0.00
20	Capital Purchase ²	\$0.00	\$0.00	\$0.00
22	Indirect Cost ²	\$0.00	\$31,161.00	\$31,161.00
24	In-Kind Expense ²	\$0.00	\$0.00	\$0.00
n/a	Grantee Match Requirement (for any amount of the required Grantee Match that is <u>not</u> specifically delineated by budget line-items above)	\$0.00	\$0.00	\$0.00
25	GRAND TOTAL	\$460,259.00	\$115,065.00	\$575,324.00

¹ Each expense object line-item shall be defined by the Department of Finance and Administration Policy 03, *Uniform Reporting Requirements and Cost Allocation Plans for Subrecipients of Federal and State Grant Monies, Appendix A*.
(posted on the Internet at: https://www.tn.gov/content/dam/tn/finance/ocjp/Appendix_J_Policy_03_Report.xls)

² Applicable detail follows this page if line-item is funded.

³ A Grantee Match Requirement is detailed by this Grant Budget, and the maximum total amount reimbursable by the State pursuant

GRANT BUDGET LINE-ITEM DETAIL:

AGENCY NAME: Metro Government of Nashville and Davidson County
 FUND SOURCE: VOCA
 SOLICITATION NUMBER: MNPV Victim Intervention Program and Bilingual Project

SALARIES, BENEFITS & TAXES	AMOUNT
Position 1: Police Crisis Counselor 2-Therapist, Salary, Benefits Overtime estimated at \$90,300 (94.07% of time spent on project)	\$83,509.00
Position 2: Police Crisis Counselor 2-Therapist, Salary, Benefits Overtime estimated at \$36,387 (34% of time spent on project)	\$36,387.00
Position 3: Police Crisis Counselor 2-Therapist, Salary, Benefits Overtime estimated at \$33,919 (32% of time spent on project)	\$33,919.00
Position 4: Outreach Advocate-Specialist: Salary, Benefits, Overtime estimated at \$65,200 (estimated 100% on project)	\$65,200.00
Position 5: Outreach Advocate-Specialist: Salary, Benefits, Overtime estimated at \$65,100 (estimated 100% on project)	\$65,100.00
Bilingual Project Position 6: Bilingual Outreach Advocate-Specialist Salary, Benefit, Overtime estimated at \$65,100.00 (estimated 100% of time on project)	\$65,100.00
Bilingual Project Position 7: Bilingual Outreach Advocate-Specialist Salary, Benefit, Overtime estimated at \$65,200.00 (estimated 100% of time on project)	\$65,200.00
Bilingual Project Position 8: Bilingual Outreach Advocate-Specialist Salary, Benefit, Overtime estimated at \$65,200.00 (estimated 100% of time on project)	\$65,200.00
TOTAL	\$479,615.00

PROFESSIONAL FEE, GRANT & AWARD	AMOUNT
Translation of materials for Non-English speaking Clients. Estimated maximum amount \$1,000.00	\$1,000.00
Interpretation Phone and Face to Face	\$1,598.00
Licensed Bilingual & Trauma Therapists (\$75/session individual or group, est 10 victims-6 sessions each)	\$4,500.00
Bilingual Project-Interpretation Phone and Face to Face	\$4,000.00
Bilingual Project: Translation of materials for Non-English speaking Clients.	\$4,248.00
TOTAL	\$15,346.00

SUPPLIES (includes "Sensitive Minor Equipment"), TELEPHONE, POSTAGE & SHIPPING, OCCUPANCY, EQUIPMENT RENTAL & MAINTENANCE, PRINTING & PUBLICATION	AMOUNT
Supplies: Blank DVD/CD, art and play therapy supplies, relaxation therapy and emotional recovery CDs and DVDs	\$3,345.00
All Other Items: Agency brochures, outreach materials, professional books, intervention materials ie, therapy workbooks, written materials, books for victims	\$9,000.00
Bilingual Project - Printing/design/setup/ of brochures, outreach materials, information on MNPV/VIP services and on specific victimizations such as homicide, sexual assault, domestic violence in multiple languages. Printing of specific outreach items in multiple languages to be used	\$10,000.00
TOTAL	\$22,345.00

TRAVEL, CONFERENCES & MEETINGS	AMOUNT
Bilingual Project Local Travel: for 3 outreach advocates to meet with client outreach to targeted communities, attend meetings, etc. Rate will be \$.47 a mile. One national conference for 2 staff members and 3 staff to attend NOVA Crisis Response Team Training	\$13,200.00
Training and Conferences Attended by Agency Staff: National, State and Local trainings.	\$12,357.00
Local Travel: Mileage for 2 Outreach advocates to meet clients, outreach to victims. Rate will be \$.47 a mile	\$1,100.00
TOTAL	\$26,657.00

SPECIFIC ASSISTANCE TO INDIVIDUALS	AMOUNT
Description of Specific Assistance to Individuals: Bus, Uber or Lyft rides for victims to attend court, victim services and other case management appointments.	\$200.00
TOTAL	\$200.00

INDIRECT COST	AMOUNT
Description of Indirect Costs: At no more than 25% of Cost Allocation Plan	\$31,161.00
TOTAL	\$31,161.00