



CRISIS CARE MOBILE UNITS PROGRAM

Planning Application for Base Allocation

PROGRAM INFORMATION

1. Project Name (10 words maximum)
2. Brief Summary and Purpose of Project (100 words maximum)
3. Start Date: February 15, 2023
4. End Date: June 30, 2025
5. Number of Proposed New CCMU Teams:

FUNDING REQUEST

Remainder of Base Allocation (Funding 2/15/23 – 6/30/25) \$ _____

USE OF FUNDS *(if included in your Planning Action Plan, please refer to that document)*

Describe in detail your plan for using these funds to implement a new CCMU program, including:

- 1) goals

2) activities

3) timeline

4) resources

OUTCOMES OF CRISIS CARE MOBILE UNITS (CCMU)

- List 2-5 expected direct outcomes of the new CCMU proposed activities.
(if an outcome in your Planning Action Plan was to develop a protocol, for example, your new objective here will be to implement that protocol).

EVALUATION OF THE NEW CCMU PROGRAM

- Describe how you will document or evaluate *progress* toward the outcomes listed above.

ORGANIZATIONAL CAPACITY TO IMPLEMENT THE NEW CCMU PROGRAM

- **Organizational Capacity:** Describe 1) your county's capacity to implement the project (including staffing capacity), and 2) how this project may further build your county's capacity.

IMPLEMENTATION PARTNERSHIPS

- Describe clinic or community partnerships and resources are in place to support implementation of program goals.

PROPOSED BUDGET & NARRATIVE JUSTIFICATION

In the table below, place the amount of the remainder of your base allocation you will be using for each deliverable category. In the following column, please write a narrative statement for the intended use of that deliverable category. An example is available on the last page of this document.

Deliverable	Remainder of Base Allocation 2/15/23-6/30/25	Narrative Justification
Purchase Equipment		
Vehicle Related Costs for CCMU		
Field Communications for CCMU		
Dispatch of CCMU Teams		
Training		
Coordination and Planning Activities with Local and Regional Organization to Manage Multiple CCMUs		
Developing Peer Supports Within Crisis Services		
Marketing for CCMU Services		
Data Collection, Analysis and Quarterly Reporting for CCMU		
TOTAL		

EXAMPLE: PROPOSED BUDGET & BUDGET NARRATIVE

Deliverable	Remainder of Base Allocation 2/15/23-6/30/25	Narrative Justification
Purchase Equipment	\$ 60,000	Equipment purchases include vehicles, technology purchases, office supplies and that will aide in crisis staff receiving dispatch calls, crisis assessment and referral linkages and follow up services. 2x vans @ \$85,000 each = \$170,000 6x cellphone @ \$1,000 each, =\$6,000, 4x laptops @ \$600 each =\$2,400, 6x tablets @ \$300 =\$1,800, 6x computer desks @ \$250 each = \$1500, office supplies including pens, printer paper, post its = \$400
Vehicle Related Costs for CCMU	\$ 50,000	Vehicle Related Costs include ongoing vehicle maintenance services that will occur as needed to ensure that all CCMU vehicles remain in compliance with safety guidelines. In addition, CCMU vehicles will be outfitted with GPS devices to assist crisis staff in arriving to calls in a timely manner. Carwashes \$600, oil changes = \$750, tire changes \$2,000, 4x GPS systems= \$4,000
Field Communications for CCMU	\$20,000	Reoccurring Monthly charges for: cellphones = \$4,000, mobile Wi-Fi hotspots = \$600
Dispatch of CCMU Teams	\$20,000	.25 FTE dispatch staff to support dispatch of CCMU teams to the community.
Training	\$ 15,000	Purchase CIT curriculum for CCMU staff, peer support staff and community partners including law enforcement, school administrators, tribal community leaders. Fee to send CCMU clinical supervisor to CIT Facilitator Training Courses. Supplies and additional training necessities including food and break time snacks for training participants. CIT Curriculum=\$10,000, CIT Facilitator Training Courses =\$1,000, Training Supplies and food/snacks=\$4,000

Coordination and Planning Activities with Local and Regional Organization to Manage Multiple CCMUs	\$ 20,000	Portion of salaries (5%) for select FTE positions to maintain ongoing communication, organize & attend meetings with community partners: Deputy Director, Behavioral Health Program Manager, Program Analyst II
Developing Peer Supports Within Crisis Services	\$15,000	Funds allocated for a portion (5%) of salary for FTE Behavioral Health Program Manager to recruit, hire and train 3 peer support specialists.
Marketing for CCMU Services	\$25,000	Subcontractor with media relations company for marketing materials design, website designs and social media campaign management. Costs of CCMU outreach materials, and CCMU merchandise Subcontractor fees = \$9,000, Flyers, business cards, brochures, billboards = \$4,000, CCMU backpacks, blankets & hand sanitizer bottles (all w/ CCMU logo) =\$7,000
Data Collection, Analysis and Quarterly Reporting for CCMU	\$50,000	Funds will be allocated to pay a portion of one staff salary (5% FTE) to perform data collection, analysis, quarterly reporting. In addition, a portion of funds will be used towards two IT staff salaries (5% FTE) to build, test and implementing data system.
TOTAL	\$ 300,000	