

BJA – Adult Drug Court Discretionary Grant Program
BJA – Budget Detailed Worksheet and Narrative – Pinellas County, Florida

A. Personnel:

Position	Name	Annual Salary/Rate	Level of Effort	Cost Year 1	Cost year 2	Cost Year 3	Total Cost
Drug Court Coordinator/ Project Director (State in-kind match)	Katie Rodriguez	\$57,235.62	20.00%	\$11,447.12	\$11,447.12	\$11,447.12	\$34,341.36
Chief Deputy Court Administrator (State in-kind match)	Michelle Ardabily	\$105,678.12	5%	\$5,283.90	\$5,283.90	\$5,283.90	\$15,851.70
Circuit Judge (State in-kind match)	Dee Anna Farnell	\$168,688.00	10.00%	\$16,868.80	\$16,868.80	\$16,868.80	\$50,606.40
			TOTAL	\$27,594.60	\$27,594.60	\$27,594.60	\$100,799.46

JUSTIFICATION:

The Drug Court Coordinator will be the project director for the project. As such, she will oversee all aspects of program implementation and contract compliance. She will collect, review and report on project deliverables and hold project team meetings.

The Chief Deputy Court Administrator will act as liaison between the Court and Pinellas County and help oversee all contractual obligations for this project.

The Circuit Judge assigned to the Adult Drug Court will review the status of the project participants at frequent status hearings, impose incentives and sanctions, and decide questions related to drug court progress, violations, appropriate treatment level and drug court graduation or unsuccessful termination.

FEDERAL REQUEST **\$0**

B. Fringe Benefits: List all components that make up the fringe benefits rate

Component	Rate	Wage	Cost Year 1	Cost year 2	Cost Year 3	Total Cost
Drug Court Coordinator (State In-Kind Match)						
FICA	0.0765	\$11,447.12	\$875.70	\$875.70	\$875.70	\$2,627.10
Retirement	0.0826	\$11,447.12	\$945.53	\$945.53	\$945.53	\$2,836.59
Chief Deputy Court Administrator	.33 of salary	\$5,283.90	\$1,743.69	\$1,743.69	\$1,743.69	\$5,231.07
Circuit Judge (State in-kind match)	.33 of salary	\$16,868.80	\$5,566.70	\$5,566.70	\$5,566.70	\$16,700.10
		Total	\$9,031.93	\$9,031.93	\$9,031.93	\$27,394.86

JUSTIFICATION:

Fringe benefits reflect the current rate for respective agency. Fringe benefits for Drug Court Coordinator and Circuit Judge are State-funded match.

C. Travel: Explain need for all travel other than required by the application. Local travel policies prevail

Name	Service	Rate	Cost Year 1	Cost year 2	Cost Year 3	Total Cost
Center for Rational Living Travel for Training						
	Parking	\$32/day X 5 days X 2 staff	\$320.00	\$320.00	\$320.00	\$960.00
	Air Travel	\$500 X 2 staff	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00
	Transportation	\$60/day X 4 days X 2 staff	\$480.00	\$480.00	\$480.00	\$1,440.00
	Lodging	\$250/night X 4 nights X 2 staff	\$2,000.00	\$2,000.00	\$2,000.00	\$6,000.00
	Food Per Diem	\$75/day X 4 days X 2 staff	\$600.00	\$600.00	\$600.00	\$1,800.00
	Airline Baggage Fees	\$25 X 2 X 2	\$100.00	\$100.00	\$100.00	\$300.00
		CRL TOTAL	\$4,500.00	\$4,500.00	\$4,500.00	\$13,500.00

JUSTIFICATION:

Acceleration Resolution Therapy (A.R.T.), Rational Emotive Behavioral Therapy, Seeking Safety, Motivation Interviewing and LSI-R require clinicians to be trained in these specific therapeutic modalities. This requires traveling to the location where conferences teaching related modalities are held. Travel covers two staff members working with the AURORA project in year one, two and three

of the grant to attend conference to be trained in working with the targeted population. Travel budget includes staff member's airport parking, round trip flight, airline baggage fees, taxi/Uber rides at conference location, hotel lodging and meals while at the conference.

FEDERAL REQUEST: **\$13,500.00** .

D. Equipment: An article of tangible, nonexpendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit (federal definition)

FEDERAL REQUEST: **\$0** .

E. Supplies: Materials costing less than \$5,000 per unit and often having a one-time use

FEDERAL REQUEST: **\$0** .

F. Construction: Not Applicable

FEDERAL REQUEST: **\$0** .

G. Contract: A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under the grant. Such arrangements may be in the form of consortium agreements or contracts. A consultant is an individual retained to provide professional advice or services for a fee. The applicant/grantee must establish written procurement policies and procedures that are consistently applied. All procurements transactions shall be conducted in a manner to provide to the maximum extent practical, open and free completion.

Name	Service	Rate	Cost Year 1	Cost year 2	Cost Year 3	Total Cost
Center for Rational Living						
	CARF Accreditation - CASH MATCH	25% of \$4,066 to cover 3yrs	\$0.00	\$1,016.50	\$0.00	\$1,016.50
	Insurance Professional Liability and Property - CASH MATCH	25% of \$4,857/yr	\$1,214.25	\$1,214.25	\$1,214.25	\$3,642.75
	DCF Licensure - CASH MATCH	50% of \$350/yr	\$175.00	\$175.00	\$175.00	\$525.00
	Cyber Insurance -CASH MATCH	25% of \$1,629.48/yr	\$407.37	\$407.37	\$407.37	\$1,222.11
	Clerical - In-Kind	20% of \$34,000	\$6,800.00	\$6,800.00	\$6,800.00	\$20,400.00
	Bookkeeping - In-Kind	7.2% of \$50,000	\$3,600.00	\$3,600.00	\$3,600.00	\$10,800.00
		CRL MATCH TOTAL	\$12,196.62	\$13,213.12	\$12,196.62	\$37,606.36
	Provision of Part-Time Director	15% of \$82,000 yr1, \$82,000 X 1.035 yr 2 and 3	\$12,300.00	\$12,730.00	\$12,730.00	\$37,760.00
	FICA	0.0765 of Salary	\$940.95	\$973.85	\$973.85	\$2,888.65
	Unemployment Insurance	0.015 of Salary	\$184.50	\$190.95	\$190.95	\$566.40
	Health insurance	15% of \$400/mo	\$720.00	\$720.00	\$720.00	\$2,160.00

Name	Service	Rate	Cost Year 1	Cost year 2	Cost Year 3	Total Cost
	Provision Full Time Clinician	\$48,500 yr 1, \$48,500 x 1.035% yr 2 and 3	\$48,500.00	\$50,197.50	\$50,197.50	\$148,895.00
	FICA	0.0765 of Salary	\$3,710.25	\$3,840.10	\$3,840.10	\$11,390.45

	Unemployment Insurance	0.015 of Salary	\$727.50	\$752.96	\$752.96	\$2,233.42
	Health insurance	\$400/mo	\$4,800.00	\$4,800.00	\$4,800.00	\$14,400.00
	Provision Part Time Clinician	\$25,000 yr 1, \$24,000 x 1.035% yr 2 and 3	\$25,000.00	\$25,875.00	\$25,875.00	\$76,750.00
	Unemployment Insurance	0.015 of Salary	\$375.00	\$388.13	\$388.13	\$1,151.26
	FICA	0.0765 of Salary	\$1,912.50	\$1,979.44	\$1,979.44	\$5,871.38
	Staff Training	LSI-R (\$500 X 2)and A.R.T (\$1,600 X 2) Training yr 1, Additional Trainings yr 2 and 3	\$4,200.00	\$2,000.00	\$2,000.00	\$8,200.00
	Computers - 1st Year Purchase	\$1,200 X 2	\$2,400.00	\$0.00	\$0.00	\$2,400.00
	Drug Testing Supplies	\$4.75 x 40 test x 30 clients yr 1, 40 clients yr 2 and 3	\$5,700.00	\$7,600.00	\$7,600.00	\$20,900.00
	Drug Testing Lab Fees	\$39 x 3 lab test x 30 clients year 1, 40 clients year 2 and 3	\$3,510.00	\$4,680.00	\$4,680.00	\$12,870.00

Name	Service	Rate	Cost Year 1	Cost year 2	Cost Year 3	Total Cost
	Office Supplies/Consumables	\$210/mo	\$2,520.00	\$2,520.00	\$2,520.00	\$7,560.00

	Educational Materials - LSI-R Assessment Tool	\$1,600/yr	\$1,600.00	\$1,600.00	\$1,600.00	\$4,800.00
	Rent with Utilities and Maintenance	50% of \$2,501.33/mo	\$15,007.98	\$15,007.98	\$15,007.98	\$45,023.94
	Communication: Cell Phone	\$72/mo X 2	\$1,728.00	\$1,728.00	\$1,728.00	\$5,184.00
	Office Phone	\$96.88/mo	\$1,162.56	\$1,162.56	\$1,162.56	\$3,487.68
	Office Internet	50% of \$146.27/mo	\$877.62	\$877.62	\$877.62	\$2,632.86
	Janitorial Services	50% of \$400/mo	\$2,400.00	\$2,400.00	\$2,400.00	\$7,200.00
	Copier Lease	\$64.00/mo	\$768.00	\$768.00	\$768.00	\$2,304.00
	Payroll/Accountant	25% of \$180/mo	\$540.00	\$540.00	\$540.00	\$1,620.00
	Clients Transportation (Bus Passes, etc.)	\$200/mo	\$2,400.00	\$2,400.00	\$2,400.00	\$7,200.00
	Client Journal Set	\$20 x 30 yr 1, 40 yr 2 and 3	\$600.00	\$800.00	\$800.00	\$2,200.00
		CRL TOTAL	\$144,584.86	\$146,532.09	\$146,532.09	\$437,649.04

Name	Service	Rate	Cost Year 1	Cost year 2	Cost Year 3	Total Cost
Kathleen Moore, Ph.D						
	Lead Evaluator Services	16hrs/mo @ \$75	\$14,400.00	\$14,400.00	\$14,400.00	\$43,200.00
	Travel for data collection and Mtgs.	2 trips/mo @ 50 mi/trip X \$0.446	\$535.20	\$535.20	\$535.20	\$1,605.60
		Dr. MOORE TOTAL	\$14,935.20	\$14,935.20	\$14,935.20	\$44,805.60

		CONTRACT TOTAL	\$159,520.06	\$161,467.29	\$161,467.29	\$482,454.64
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COST FOR CONTRACTS MUST BE BROKEN DOWN IN DETAIL AND MARRATIVE JUSTIFICATION. IF APPLICABLE, NUMBERS OF CLIENTS SHOULD BE INCLUDED IN THE COST.

JUSTIFICATION: Explain the need for each contractual agreement and how they relate to the overall project.

Center for Rational Living: Match

In accordance with Florida Division of Children and Family (DCF), Center for Rational Living (CRL) is required to maintain DCF licensure and a national recognized accreditation in order to operate a substance abuse program in the state of Florida. DCF licensure requires yearly renewal fees. Cash Match

CRL is accredited with Commission of Accreditation of Rehabilitation Facilities (CARF) to meet the DCF requirement. CARF is a three-year accreditation which requires renewal in the 2022 year of the grant. Cash Match

To meet the accreditation and Pinellas County requirements; CRL is required to carry liability/property insurance. CRL carries the required insurance to allow for legal operation of substance abuse facility in the state of Florida. Cash Match

To meet the accreditation and Pinellas County requirements; CRL is required to carry cyber insurance. CRL carries the required insurance to allow for legal operation of substance abuse facility in the state of Florida. Cash Match

Clerical staff member will be working with office duties and organization. These duties include but not limited to, record and documentation maintenance, scheduling delivery of service, and felicitating referrals. In-kind match

The president of CRL serves as the CRL's book keeper which is responsible for paying all bills to maintain CRL's operations, which will include the AURORA Project grant. This position will also be responsible for compiling all receipts and justification for the AURORA grant expenditures. In-kind match

Center for Rational Living

Personnel

Director: 15% of the Agency Director at Center for Rational Living (CRL) will be devoted to the program, As the corporate officer who oversees all contracts and partner agreements between CRL's Pinellas County, Florida and outside programs, offices, institutions, and government agencies, the director ensures that all conditions and commitments made by CRL are upheld and met. The director also participates in meetings with partner counterparts from the Pinellas County Board of Commissioners, the Sixth Judicial Circuit, and Dr. Moore to monitor and evaluate the program on a routine basis to ensure the targets identified are appropriate, and goals and objective are being met in accordance with the grant application. As member of the senior clinical staff at CRL, the director will also serve as the clinical director overseeing all clinical aspects of the program and address issues as they arise in the court and with clients, insuring resolution of concern and seamless delivery of clinical services.

Full and Part Time Clinician: These positions are responsible in being trained and certified in the effective use of all evidence-based practices. The master level clinicians will deliver both assessments and therapy associated with all risk-need factors identified in the client centered program created for the individual client in a one-to-one and group setting. The clinicians are responsible for maintaining all clinical documentation and records in accordance to licensing standards and as needed for program evaluation and analysis by affiliates including Pinellas County Drug Court, Dr. Moore, and Pinellas County Board of Commissioners. The clinicians will ensure clients are receiving a continuum of care associated with targeted risk-need factors and compliance with Drug Court requirements.

Fringe Benefits: Employee fringe benefits include FICA, State Unemployment, Workers Compensation and Health Insurance (for full time positions only). Contributions: This is estimated to be 18.97% of gross FTE and 9.15% of PTE salaries.

Supplies

Supplies necessary for the delivery and operation of the program will include both educational/therapeutic materials as well as equipment, office consumables, and on-site and laboratory test.

Computers: A onetime expenditure for two desktop computers and related programs needed to execute job duties for the primary clinical full time and part time clinicians.

Drug Test Supplies/On-Site test: The program conducts random urinalysis on all program participants using a twelve (12) panel on-site test cups capable of detecting a full range of illicit of pharmaceutical drugs and substances throughout the duration of the participant's involvement in the program.

Drug Testing/Laboratory Testing: A component of the urinalysis testing protocol is to confirm any positive on-site test which is denied use by the participant. On-site urinalysis test is 99.6% accurate and require lab confirmation for any positive not back by participants admission of use. The laboratory test provides 100% accurate testing with the addition of confirming levels of substance in sample and if sample is diluted.

Office Supplies/Consumables: Business office supplies customarily required to operate any facility or office intended to deliver services to program participants up to five days a week for an entire year, including copy paper, and other general stationary or office items, water and cups for urinalysis testing, in addition to consumables such as paper products, restroom supplies, etc. are essential necessities.

Assessment Tool: The LSI-R will be used to evaluate the specific risk-need areas of an individual's client centered program and through scoring the assessment tool will facilitate enrollment into one of more of the AURORA Project service modules.

Client Journal Set: A component of Rational Emotive Behavioral Therapy (REBT) is for participants to identify their own belief patterns through journaling. To accomplish this, each participant will receive a journal set, which will allow for daily journaling for the duration of the participation in the AURORA Project.

Operations:

Rent of facility to conduct services and group counseling, repair maintenance, record maintenance, communication, telephone/internet expenses, copier lease, and transportation assistance for program participants.

Rent: includes utility expense such as electric, water and sewer, as well as fees associated with interior/exterior building maintenance. The AURORA Project will be using 50% of office spaced shared with another CRL program.

Communications: Includes cell phones for Clinicians required for timely communication as well as safeguard for staff as they are in the community.

Client Transportation: Due to the limited and erratic public transportation (PSTA Bus Service) combined with considerable distance some non-driving participants must travel to and from program services, the program will provide travel assistance as deemed appropriate by staff in forms of bus passes, Uber/taxi vouchers where necessary.

Office Phone: Operation of the program will necessitate a telephone line dedicated for the AURORA project.

Office Internet: Operation of the program will necessitate a high-speed internet line shared 50% with another CRL program for the AURORA project.

Copier Lease: The program maintains hard copies of participant's documents for medical records. Additionally, facsimile capabilities and the ability to produce and reproduce materials associated with the delivery of program modules are required.

Staff Training: Clinicians are required to be trained in the therapeutic modalities outlined in this application. To meet this requirement, therapeutic conferences/webinars covering Accelerated Resolution Therapy (A.R.T.) and LSI-R will be attended in year one. In year two and three clinicians will attend conferences to further their knowledge in working with participants with issues related to trauma and substance abuse.

Janitorial Services: Office cleaning is required on a weekly basis to maintain a health standard required to provide quality service and urinalysis. Janitorial services will clean the group rooms, offices, common areas, and restrooms used by AURORA Project participants and staff.

Payroll/Accountant: CRL uses an accountant to facilitated payroll and accounting requirements for CRL operation. 25% of this expense will be to cover the AURORA Project payroll and accounting needs.

Principal Investigator – Dr. Kathleen Moore

Kathleen Moore, Ph.D. is a Research Associate Professor in the Department of Mental Health, Law and Policy of the Louis de la Parte Florida Mental Health Institute (FMHI) at the University of South Florida. For the past 18 years, she has collaborated with community mental health and substance abuse agencies on numerous projects at the local, state, and national level. Her emphasis has been on project evaluation, bridging the gap between research and practice, and social policy issues such as co-occurring disorders, homelessness, and jail diversion. She will oversee evaluation activities proposed in the application, as well as dissemination of the

finding. Dr. Moore will participate in the execution of the contract, organize, track, and enter incoming date; and help to disseminate the findings. The costs on which her contract is based include her time, local travel costs and participants follow-up cost.

FEDERAL REQUEST- \$482,454.64

H. Other: expenses not covered in any of the previous budget categories

FEDERAL REQUEST- \$0.00

I. Indirect Cost Rate: Indirect cost can only be claimed if your organization has a negotiated indirect cost rate agreement. It is applied only to direct cost to the agency as allowed in the agreement.

For information on applying for the indirect rate go to: samhsa.gov then click on Grants – Grants Management – HHS Division of Cost Allocation – Regional Offices.

FEDERAL REQUEST- \$0.0

Budget Summary:

Category	Federal Request
Personnel	\$0.00
Fringe	\$0.00
Travel	\$13,500.00
Equipment	\$0.00
Supplies	\$0.00
Contractual	\$482,454.64
Other	\$0.00
Total Direct Costs	\$495,916.36
Indirect Costs	\$0.00
Total Project Costs	\$495,954.64

Total Direct Cost:

Federal request - \$495,954.64

Total Indirect Cost:

Federal Request - \$0.00

Total Project Costs: Sum of total direct costs and indirect costs

Federal request - \$495,954.64

OTHER SOURCES OF FUNDING VY DOLLAR AMOUNT AND NAME OF FUNDER:

State of Florida (State Court System) - \$112,043.55 In Kind \$128,194.32

Center for Rational Living - \$31,200.00 In Kind; \$6,406.36 Cash Match \$ 37,606.36

Match Total - \$165,800.68