

**Pinellas County Government | Sixth Judicial Circuit of Florida
SAMHSA Treatment Drug Courts (FOA) No. TI-19-002
BUDGET NARRATIVE AND JUSTIFICATION**

A. Personnel:

FEDERAL REQUEST

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Project Director (In-kind)	Bridenback	\$ 65,957	20%	\$ 13,191
Drug Court Case Specialist	TBD	\$ 36,115	100%	\$ 36,115
			TOTAL	\$ 49,306

JUSTIFICATION: Describe the role and responsibilities of each position.

Project Director (.20 FTE) In-kind: Mr. Nick Bridenback, Court Operations Manager, will serve as Project Director. Mr. Bridenback’s time will be provided in-kind from the Sixth Judicial Circuit, State Courts System. As Project Director, Mr. Bridenback will be responsible for the scientific, technical, or programmatic aspects of the grant and for day-to-day management of the project or program. He will be the member of the recipient team responsible for ensuring compliance with the financial and administrative aspects of the award. Mr. Bridenback has successfully performed this role for previous SAMHSA grants.

The Court will hire a Drug Court Case Manager to ensure that project participants are progressing in drug court, maintain data regarding their progress, and ensure that treatment provider reports are completed timely and that cases are ready for hearing.

FEDERAL REQUEST (enter in Section B column 1 line 6a of form SF424A) **\$ 36,115**

B. Fringe Benefits: (In-Kind)

List all components that make up the fringe benefits rate

FEDERAL REQUEST

Component	Rate	Wage	Cost
FICA	7.65%	\$49,306	\$3,772
Retirement	7.37%	\$49,306	\$3,634
Insurance – Project Director	\$16,826/annually	20% of annual cost	\$3,365
Insurance – Court Prg Spec	\$16,826/annually	100% of annual cost	\$16,826
		TOTAL	\$27,597

JUSTIFICATION: Fringe reflects current rate for agency.

Fringe Benefits reflect current rates, this is in-kind for all 5 years.

FEDERAL REQUEST (enter in Section B column 1 line 6b of form SF424A) **\$0**

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

FEDERAL REQUEST

Purpose of Travel	Location	Item	Rate	Cost
			TOTAL	\$0

JUSTIFICATION: Describe the purpose of travel and how costs were determined.

FEDERAL REQUEST (enter in Section B column 1 line 6c of form SF424A) **\$0**

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 – (enter in Section B column 1 line 6d of form SF424A) **\$0**

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

FEDERAL REQUEST

Item(s)	Rate	Cost
	TOTAL	\$0

JUSTIFICATION: Describe the need and include an adequate justification of how each cost was estimated.

FEDERAL REQUEST – (enter in Section B column 1 line 6e of form SF424A) **\$0**

F. 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 procurement transactions shall be conducted in a manner to provide to the maximum extent practical, open and free competition.

COSTS FOR CONTRACTS MUST BE BROKEN DOWN IN DETAIL AND NARRATIVE JUSTIFICATION. IF APPLICABLE, NUMBERS OF CLIENTS SHOULD BE INCLUDED IN THE COSTS.

FEDERAL REQUEST

Name	Service	Rate	Other	Cost
WestCare Gulfcoast Florida				
	Personnel			
	Director of Treatment Services (.2 FTE)	\$ 55,000	\$55,000 x 20% = \$11,000	
	Counselor (2 FTEs)	\$ 72,000		
	Counselor (1 FTE) (9 months in year 1)	\$ 34,001	\$34,001/12 x 9 = \$25,501	
	Recovery Coach (1 FTE)	\$ 28,080		
	Research Assistant (1 FTE)	\$ 33,280		\$ 169,861
	Fringe Benefits (24.2%)	\$ 41,106	\$169,861 x 24.2%	\$ 41,106

Name	Service	Rate	Other	Cost
	Travel Annual Grantee Meeting In Year 1, 3, 5 Airfare Lodging Per Diem Transportation NADCP Membership Fee NADCP Conference Fee Local Travel	\$ 1,500 \$ 2,400 \$ 660 \$ 100 \$ 180 \$ 2,055 \$ 6,120	\$500 *3 staff * 1 trip \$200/day*3 staff*4 days*1 trip \$55/day*3 staff*4 days*1 trip Shuttle to & from airport \$50 each way \$60/staff*3 staff \$685/staff*3 staff 1000 miles/mo*12 mo*\$.51/mile	\$ 13,015
	Contractual Evaluator Mental Health Assessments Medication Assisted Treatment (In-Kind) Recovery Housing (In-Kind)	\$ 9,375 \$ 2,500	15% of annual contract \$62,500 \$250/assessment x 10 clients	\$ 11,875
	Supplies Program/Office Supplies Drug Testing and HIV Testing Kits Indaba Discflex – Assessment & Book SPSS – Research Software used for evaluation (year 1 only)	\$ 6,120 \$ 5,780 \$ 7,500 \$3,000	Includes educational materials, client incidentals & home safety, and monthly office supplies Includes assessment tool and client workbook	\$ 22,400
	Operations Rent including utilities & maintenance Communications Copier Lease & Maintenance Staff Recruitment Client Incentives Client Transportation Property & Liability Ins.	\$ 12,000 \$ 3,108 \$ 1,410 \$ 360 \$ 1,800 \$ 6,000 \$ 1,350		\$ 26,028
	Indirect Approved Rate 28%	\$ 79,600	\$284,285 x 28%	\$ 79,600
			TOTAL	\$ 363,885

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

(1) WestCare Gulfcoast-Florida, Inc.

Director of Treatment Services (.2 FTE): Ms. Elizabeth Darby, WestCare’s Director of Treatment Services, will oversee the daily delivery of SUD treatment services offered to PADC participants. She will provide clinical and administrative supervision ensuring the fidelity of services and science-based programs and practices. Ms. Darby will facilitate the use of program data into performance improvement where needed in conjunction with the Program Director and Evaluator.

She will ensure that clinical SUD treatment services maintain adherence to state licensing and CARF accreditation standards.

Counselor (3 FTE): Counselors will be responsible for the delivery of ASAM Level I Outpatient Treatment. Also, Counselors must maintain proficiency in delivering science-based programs and practices to fidelity under the supervision of the Director of Treatment Services. Counselors perform SUD treatment-related therapy work in individual and group formats, and provide integrated client evaluations, as well as, working with clients to develop person-responsive treatment and discharge plans – and monthly plan reviews and updates. Counselors are responsible for documenting client progress in accordance with accreditation and licensing standards. Also, Counselors may serve as Case Managers assisting clients to access community-based and/or needed services in alignment with a client’s individualized treatment plan.

Increase in years 2-5 due to year 1 included 11 months of salary for 1 Counselor.

Peer Recovery Coach (1 FTE): The Peer Recovery Coach engages, inspires, and facilitates meaningful conversations with participants that assist them to explore, create, and meet their own recovery goals. Peer Recovery Coaches have shared lived experiences and provide consultation to the multidisciplinary treatment team to promote and reinforce each client’s point of view and preferences, to ensure each client is recognized, understood and respected. Additionally, the Peer Recovery Coach helps clients to navigate complex multiple systems to obtain the services and support needed to maintain their recovery within the community. The Peer Recovery Coach also will make home visits and ensure that the client and members of their household are accessing recovery support services that are available. The Peer Recovery Coach may also assist clinical staff to respond to critical situations with high-level engagement and de-escalation skills which support a least restrictive environment for participants served experiencing an emergency related to a mental health/addiction challenge.

Increase in years 2-5 due to year 1 included 11 months of salary for 1 Peer Recovery Coach.

Research Assistant: This position is not a member of the Treatment Team and will collect data that is then analyzed by the Evaluation Director, and will provide information to staff and community partners on adherence and incremental progress of the project with its goals and objectives. The Research Assistant also works closely with staff of the project to make sure that demographic, process and outcome data are collected during outreach activities, and drafts evaluation reports for the Evaluation Director to review and approve. The Research Assistant functions as a staff member of the project, working closely with other project staff, and conducting community interviews and focus groups as needed for the project. The Research Assistant assists staff with data files, maintenance of hard copy forms and instruments and orientates staff to completion of forms.

Fringe Benefits: Employee fringe benefits include FICA, State Unemployment, Workers Compensation, Health, Life, Dental and Disability Insurance and Retirement Contributions. This is estimated to be 24.2% of gross salaries.

Travel: National Travel for Joint Grantee Meeting in Years 1, 3, and 5 only: Three staff will travel one time annually to a required Joint Grantee Meeting for four days to a location to be determined with the travel costs based on current prices. The Grantee Meeting is expected to coincide with the NADCP Conference, the cost of the NADCP membership fee and conference is \$660 per staff. Local travel is estimated that 1,000 miles per month will be required for the Research

Assistant to travel to appropriate sites for client follow up and for the Peer Recovery Coach to meet clients in their home and/or other locations as necessary to keep clients engaged.

Decrease in year 2 and 4 due to National Conference Travel in year 1, 3, and 5.

Contractual: WestCare Foundation, Inc., *Evaluation and Quality Improvement Division*, will be engaged to conduct an independent evaluation of the proposed expansion project. The *Evaluation and Quality Improvement Division* of WestCare Foundation, Inc. has conducted hundreds of independent evaluations of federally funded projects from agencies including SAMHSA, DOL, VA, CDC and BJA, etc. Ms. Denise Connor, an *Evaluation and Quality* Director will serve as the Evaluator.

Mental Health Assessments will be referred to proper agency for initial assessment.

Medication-Assisted Treatment (In-Kind) –Both the SJC, the PADC team and WestCare, deem Medication-Assisted Treatment (MAT) to be an important part of an individualized treatment plan for some participants. SJC currently receives funding from the State of Florida to cover costs of Vivitrol® (naltrexone) under the care and prescription of a physician and licensed treatment provider. WestCare also receives funding from Florida Alcohol and Drug Abuse Association (FADAA) to cover the costs of Vivitrol® offered to eligible treatment clientele under the care and prescription of a physician. No eligible participants will be denied access to the PADC for their use of FDA-approved medications for SUD treatment, for as long as the prescribing physician determines that the medication is clinically beneficial. The PADC team will comply with MAT as confirmed in its Statement of Assurance. Therefore, the proposed project will have the ability to offer participants MAT services as needed without the use of SAMHSA grant funds.

Recovery Housing (In-Kind) – clients in need of short term recovery housing will have access to a safe place to live that will include meals, recovery support services, life skills training, linkage to other agencies that can help with their specific needs, etc. at no charge to them.

Supplies: Office Supplies including copy paper, staplers, pens, pencils, file cabinets, cleaning and sanitation products, fire extinguishers, smoke detector, and first aid kits for home health and safety visits, etc. Training supplies including program DVDs, related books, manuals, and other related supplies.

Assessment Tools and Educational Materials include the University of Rhode Island Change Assessment Scale (URICA), Triage Assessment of Psychiatric Disorders (TAPD), Indaba DiscFlex® assessment and client workbook, curricula: The Matrix Model, Seeking Safety and Thinking for a Change.

HIV Rapid Testing supplies and Medical Supplies/Testing & Lab Fees provide for urinalysis/drug testing of clients.

Statistical Package for the Social Sciences - Research software for use in the evaluation of the project. *One-time expenditure in Year 1 only*

Operations:

Rent of facility to conduct clinical services and group counseling. Rent includes utility expenses such as electric, water and sewer and minor maintenance such as AC filters, carpet cleaning, and minor repairs.

Communications includes office phone and office fax line for staff, cell phones for staff is required for timely communication as well as safeguard for staff as they are in the community, and internet services for communication as well as data entry.

Copier Lease & Maintenance required for the operation of the program and maintaining client files and other required documentation and reporting. Maintenance agreement covers the cost of copier toner and general maintenance of the copier.

Staff Recruitment includes advertising vacant positions, recruit skillful staff, and obtain background checks to ensure the most qualified and efficient staff is hired.

Client Incentives for participation in the evaluation and GPRA data collection efforts include vouchers at discharge and at 6-months after intake, 60 clients annually.

Client Transportation includes bus passes, uber ride, etc, so clients can attend meetings and get to their appointments.

Property & Liability Insurance represents property and general liability insurance.

Decrease in years 2 & 5 due to year 1 including staff recruitment costs.

Indirect: These expenses consist of administrative expenses that are necessary to the overall operation of the agency. The central administrative office performs many service functions and plays a major role in planning, direction and control. Central administrative offices consist of the following departments and expenses: Grants, Contracts and Public Relations, Finance, Quality Improvement, Risk Management, Business Development, Human Resources and Staff Development, Facilities Management and Procurement, Safety and Information Systems.

FEDERAL REQUEST – (enter in Section B column 1 line 6f of form SF424A)

(Combine the total of consultant and contact) **\$ 363,885**

G. Construction: NOT ALLOWED – Leave Section B columns 1&2 line 6g on SF424A blank.

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

FEDERAL REQUEST

Item	Rate	Cost
	TOTAL	\$0

JUSTIFICATION: Break down costs into cost/unit (e.g. cost/square foot). Explain the use of each item requested.

***If rent is requested (direct or indirect), provide the name of the owner(s) of the space/facility. If anyone related to the project owns the building which is less than an arms length arrangement, provide cost of ownership/use allowance calculations. Additionally, the lease and floor plan (including common areas) is required for all projects allocating rent costs.**

FEDERAL REQUEST – (enter in Section B column 1 line 6h of form SF424A) **\$ 0**

Indirect Cost Rate: Indirect costs can only be claimed if your organization has a negotiated indirect cost rate agreement. It is applied only to direct costs 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 (enter in Section B column 1 line 6j of form SF424A) **\$ 0**

BUDGET SUMMARY: (identical to SF-424A)

Category	Federal Request (Year 1)	Federal Request (Year 2)	Federal Request (Year 3)	Federal Request (Year 4)	Federal Request (Year 5)	Total Project Costs
Personnel	\$ 36,115	\$ 36,115	\$ 36,115	\$ 36,115	\$ 36,115	\$ 180,575
Fringe	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Travel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Contractual	\$ 363,885	\$ 363,885	\$ 363,885	\$ 363,885	\$ 363,885	\$ 1,819,425
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Total Direct Costs*	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	
Indirect Costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Total Project Costs	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000

*** TOTAL DIRECT COSTS:**

FEDERAL REQUEST – (enter in Section B column 1 line 6i of form SF424A) **\$400,000**

*** TOTAL INDIRECT COSTS:**

FEDERAL REQUEST – (enter in Section B column 1 line 6j of form SF424A) **\$0**

TOTAL PROJECT COSTS: Sum of Total Direct Costs and Indirect Costs

FEDERAL REQUEST (enter in Section B column 1 line 6k of form SF424A) **\$400,000**