

**Adult Drug Court Discretionary Grant Program
Pinellas County Adult Drug Court Courage to Change
Budget Detail FY17-FY19**

				1ST YEAR BUDGET	2ND YEAR BUDGET	3RD YEAR BUDGET
A. PERSONNEL:		Annual Salary	% Time			
In-Kind Match Personnel:						
Drug Court Coordinator/Project Director	.15 FTE @ annual salary of \$60,008	\$60,008.00	0.15	\$9,001.20	\$9,001.20	\$9,001.20
Circuit Judge	.10 FTE @ annual salary of \$146,080	\$146,080.00	0.10	\$14,608.00	\$14,608.00	\$14,608.00
				\$23,609.20	\$23,609.20	\$23,609.20
B. FRINGE BENEFITS:						
County Match Benefits: (Drug Court Coordinator)						
FICA	.0765 of salary x 15%	\$60,008.00	0.15	\$688.59	\$688.59	\$688.59
Retirement	.0752 of salary	\$60,008.00	0.15	\$676.89	\$676.89	\$676.89
Health Insurance	\$17,540 per year		0.15	\$2,631.00	\$2,631.00	\$2,631.00
				\$3,996.48	\$3,996.48	\$3,996.48
State Match Benefits: (Judge)						
	33% of salary	\$146,080.00	0.10	\$4,820.64	\$4,820.64	\$4,820.64
				\$4,820.64	\$4,820.64	\$4,820.64
TOTAL PERSONNEL & FRINGE:	In-Kind Match			\$32,426.32	\$32,426.32	\$32,426.32
C. TRAVEL:				\$0.00	\$0.00	\$0.00
TOTAL TRAVEL:				\$0.00	\$0.00	\$0.00
D. EQUIPMENT:				\$0.00	\$0.00	\$0.00
TOTAL EQUIPMENT:				\$0.00	\$0.00	\$0.00
SUPPLIES:						
	Social Solutions ETO Software Subscription Cost			\$1,000.00	\$1,000.00	\$1,000.00
	Cash Match 2.97% of \$33,683 Annual Cost			\$1,000.00	\$1,000.00	\$1,000.00
TOTAL SUPPLIES:				\$1,000.00	\$1,000.00	\$1,000.00
G. CONSULTANTS/CONTRACTS:						
<i>Solutions Behavioral Healthcare Consultants: Provide Assessment/Treatment Services for the Project</i>						
	Chief Administrator - .05 FTE @ annual salary of \$70,000	\$70,000.00	0.05	\$3,500.00	\$3,500.00	\$3,500.00
	Counselor - 1 FTE @ annual salary of \$42,688	\$42,688.00	1.00	\$42,688.00	\$42,688.00	\$42,688.00
	Fringe - .0815 of Total FTE Personnel	\$46,188.00	0.0815	\$3,764.32	\$3,764.32	\$3,764.32
	Clerical Contract - \$2600/yr	\$2,600.00		\$2,600.00	\$2,600.00	\$2,600.00
	Contractual Trainer - Criminal Thinking - \$2500/yr	\$2,500.00		\$2,500.00	\$2,500.00	\$2,500.00

Computer - \$1200/desktop computer system - 1st yr	\$1,200.00		\$1,200.00	\$0.00	\$0.00
Drug Testing Supplies - \$4.5/test x (32 tests per course of tx) x 30 clients/yr 1, x 40 clients/Vyrs 2 and 3	\$4.50	960/1280	\$4,320.00	\$5,760.00	\$5,760.00
ETG (Alcohol) Testing \$5/test x (8 tests per course of tx) x 30 clients/yr, x 40 clients/yrs 2 and 3	\$5.00	240/320	\$1,200.00	\$1,600.00	\$1,600.00
Office Supplies/Consumables - \$200/mo.	\$200.00	12	\$2,400.00	\$2,400.00	\$2,400.00
Educational Materials - LSHR Tool - \$1500/yr	\$1,500.00	1	\$1,500.00	\$1,500.00	\$1,500.00
Client Journals - \$22.90/Journal set x 30 clients yr 1, 40 clients yrs 2 and 3	\$22.90	30/40	\$687.00	\$916.00	\$916.00
Rent including utilities - \$700/mo	\$700.00	12	\$8,400.00	\$8,400.00	\$8,400.00
Communications: Cell Phone - \$85/mo	\$85.00	12	\$1,020.00	\$1,020.00	\$1,020.00
Repair and Maintenance - \$40/mo	\$40.00	12	\$480.00	\$480.00	\$480.00
Client Transportation (bus passes or other forms) - \$200/mo.	\$200.00	12	\$2,400.00	\$2,400.00	\$2,400.00
Office Phone/Internet - \$65/mo	\$65.00	12	\$780.00	\$780.00	\$780.00
Electronic Medical Records - \$65/mo	\$65.00	12	\$780.00	\$780.00	\$780.00
Property Liability - \$83/mo.	\$83.00	12	\$996.00	\$996.00	\$996.00
Copier Lease - 39/mo.	\$39.00	12	\$468.00	\$468.00	\$468.00
Total Solutions Contract			\$81,683.32	\$82,552.32	\$82,552.32

Kathleen Moore, Ph.D.: Provide Evaluation Services for the Project

Lead Evaluator Kathleen Moore - 12hrs/mo *\$66/hr	\$66.00	144	\$9,504.00	\$9,504.00	\$9,504.00
Travel for data collection and project meetings - 4 trips/mo.@ 50 miles/trip @\$.446/mile	\$0.446	2400	\$1,070.40	\$1,070.40	\$1,070.40
Participant payments - \$10/follow-up x 30 clients yr 1, x 40 clients yr 2 and 3	\$10.00	30/40	\$300.00	\$400.00	\$400.00
Total Dr. Moore Contract			\$10,874.40	\$10,974.40	\$10,974.40

TOTAL CONTRACTS:			\$92,557.72	\$93,526.72	\$93,526.72
H. OTHER COSTS:			\$0.00	\$0.00	\$0.00
TOTAL PROJECT COSTS:			\$125,984.04	\$126,953.04	\$126,953.04
I. INDIRECT COSTS:			\$0.00	\$0.00	\$0.00
TOTAL PROJECT COSTS			\$125,984.04	\$126,953.04	\$126,953.04

Total Project for 3 years	\$379,890.13
Federal Request	\$279,611.16

**BJA - Adult Drug Court Discretionary Grant Program
BJA Budget 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 (County in-kind match)	Nick Bridenback	\$60,008.00	15%	\$9,001.20	\$9,001.20	\$9,001.20	\$27,003.60
Circuit Judge (State in-kind match)	Dee Anna Farnell	\$146,080.00	10%	\$14,608.00	\$14,608.00	\$14,608.00	\$43,824.00
			TOTAL	\$23,609.20	\$23,609.20	\$23,609.20	\$70,827.60

JUSTIFICATION:

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

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 (County In-Kind Match):						
FICA	.0765	\$9,001.20	\$688.59	\$688.59	\$688.59	\$2,065.77
Retirement	.0752	\$9,001.20	\$676.89	\$676.895	\$676.89	\$2,030.67
Health Insurance	\$17,540/yr	15% of flat yearly cost	\$2,631.00	\$2,631.00	\$2,631.00	\$7,893.00
Circuit Judge (State In-kind Match):						
	.33 of salary	\$14,608.00	\$4,820.64	4,820.64	4,820.64	\$14,461.92.
		TOTAL	\$8,817.12	\$8,817.12	\$8,817.12	\$26,451.36

JUSTIFICATION:

Fringe reflects current rate for respective agency. Fringe for Drug Court Coordinator is County-funded match; fringe for Circuit Judge is State-funded match.

FEDERAL REQUEST \$0

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

FEDERAL REQUEST \$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 – \$ 0

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

Item(s)	Rate	Cost Year 1	Cost Year 2	Cost Year 3	Total Cost
Social Solutions Case Management System – CASH MATCH		\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00
	TOTAL	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00

JUSTIFICATION:

Social Solutions Global, Inc. provides a Drug Court Case Management System which the County pays for. A portion of the cost (about 3%) is being offered as cash match for this project in order to collect project-related data for performance reports.

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 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.

Name	Service	Rate	Year 1	Year 2	Year 3	Total Cost
Solutions Behavioral Healthcare Consultants						
	Provision of Part-Time Chief Administrator	5% of \$70,000	\$3,500.00	\$3,500.00	\$3,500.00	\$10,500.00
	Provision of Full-Time Counselor	\$42,688	\$42,688.00	\$42,688.00	\$42,688.00	\$128,064.00
	Fringe	.0815 of salary	\$3,764.32	\$3,764.32	\$3,764.32	\$11,292.96
	Clerical Contract	\$2,600/yr	\$2,600.00	\$2,600.00	\$2,600.00	\$7,800.00
	Contractual Trainer	\$2,500/yr	\$2,500.00	\$2,500.00	\$2,500.00	\$7,500.00
	Computer – 1st year purchase	\$1,200	\$1,200	\$0.00	\$0.00	\$1,200.00
	Drug Testing Supplies	\$4.5 x 32 tests x 30 clients yr 1, 40 yrs 2 and 3	\$4,320.00	\$5,760.00	\$5,760.00	\$15,840.00
	ETG (Alcohol) Testing	\$5 x 8 tests x 30 clients yr 1, 40 yrs 2 and 3	\$1,200.00	\$1,600.00	\$1,600.00	\$4,400.00
	Office Supplies/Consumables	\$200/mo.	\$2,400.00	\$2,400.00	\$2,400.00	\$7,200.00
	Educational Materials – LSI-R Tool	\$1,500/yr	\$1,500.00	\$1,500.00	\$1,500.00	\$4,500.00

Name	Service	Rate	Year 1	Year 2	Year 3	Total Cost
	Client Journal Sets	\$22.90 x 30 clients yr 1, 40 yrs 2 and 3	\$687.00	\$916.00	\$916.00	\$2,519.00
	Rent with utilities	\$700/mo	\$8,400.00	\$8,400.00	\$8,400.00	\$25,200.00
	Communications: Cell Phone	\$85/mo	\$1,020.00	\$1,020.00	\$1,020.00	\$3,060.00
	Repair and Maintenance	\$40/mo	\$480.00	\$480.00	\$480.00	\$1,440.00
	Client Transportation (bus passes, etc.)	\$200/mo	\$2,400.00	\$2,400.00	\$2,400.00	\$7,200.00
	Office Phone/Internet	\$65/mo	\$780.00	\$780.00	\$780.00	\$2,340.00
	Electronic Medical Records	\$65/mo	\$780.00	\$780.00	\$780.00	\$2,340.00
	Property Liability	\$83/mo	\$996.00	\$996.00	\$996.00	\$2,988.00
	Copier Lease	\$39/mo	\$468.00	\$468.00	\$468.00	\$1,404.00
		Solutions TOTAL	\$81,683.32	\$82,552.32	\$82,552.32	\$246,787.96
Kathleen Moore, Ph.D.						
	Lead Evaluator Services	12 hrs/mo * \$66/hr	\$9,504.00	\$9,504.00	\$9,504.00	\$28,512.00
	Travel for data collection and mtgs	4 trips/ mo@ 50 mi/trip x \$.446/mi	\$1,070.40	\$1,070.40	\$1,070.40	\$3,211.20
	Participant Follow-up costs	\$10/follo w-up x 30 clients yr 1, 40 yrs 2 and 3	\$300.00	\$400.00	\$400.00	\$1,100.00
		Moore TOTAL	\$10,874.40	\$10,974.40	\$10,974.40	\$32,823.20

Name	Service	Rate	Year 1	Year 2	Year 3	Total Cost
		TOTAL	\$92,557.72	\$93,526.72	\$93,526.72	\$279,661.16

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

Solutions Behavioral Healthcare Consultants – \$246,787.96

Personnel

Chief Administrator: 5% of the Agency Chief Administrator (CA) at Solutions will be devoted to the Program. As the corporate officer who oversees all contracts and partner agreements between Solutions and outside programs, offices, institutions, and governmental agencies, the Chief Administrator ensures that all conditions and commitments made by Solutions are upheld and met. The CA also participates in meetings with partner counterparts from the Pinellas County Board of Commissioners, the Sixth Judicial Circuit Court, and the University of South Florida to monitor and evaluate the program on a routine basis to ensure that targets identified are appropriate, and that goals and objective are being met in accordance with the grant application. As a member of the Agency’s Senior Clinical Staff the CA will also oversee clinical aspects of the program and address issues as they arise in the Court as they arise thus insuring resolution of concerns and the seamless delivery of clinical services.

Counselor: This position person is responsible for being trained and certified in the effective use of all evidenced-based program elements. The Master’s Level Counselor will deliver both assessment and counseling associated with all risk-need factors and will deliver all services associated with all domain modules to individual participants in one on one and group settings. The counselor is responsible for maintenance of all clinical documents and records in accordance with licensing standards and as needed for program evaluation and analysis by partner affiliates including the Pinellas County Drug Court, the University of South Florida and the Pinellas County Board of Commissioners. The counselor will ensure that 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 if requested, compensation for Health Insurance.

Contributions: This is estimated to be .0815% of gross FTE salaries.

Contractual

Includes clerical support for program personnel and training and certification in the application of the Change Companies Courage to Change Interactive Journaling System program and modules.

Clerical support for the program will include scheduling the delivery of services, coordination with the Pinellas County Drug Court, and record and document maintenance to ensure the smooth and efficient delivery of program services and objectives.

Trainer in Criminal Thinking: Certification and ongoing training and application of the Change Companies Courage to Change Interactive Journaling System and modules as well as in the use and application of other Evidence Base treatment and interventions will ensure that the program consistently delivers services to clients consistent with industry standard and best practices.

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 toxicology tests and laboratory supplies.

Computer: A one-time expenditure for the purchase of a desktop computer and related programs needed execute job duties for the primary clinical counselor.
Drug Testing Supplies/On-site Screening: The program will conduct urinalysis testing twice weekly on all program participants using a twelve (12) panel on-site test cup capable of detecting a full range of illicit and pharmaceutical drugs and substances throughout the duration of participants' involvement in the program.

ETG Alcohol Testing/ Laboratory Services: A component of the urinalysis testing protocol outlined above will include the addition of ETG (80 hour alcohol) testing on all clients in lieu of 12 panel on-site testing a minimum of twice every month. This testing necessitates the collection and mailing of urine specimens to an outside laboratory where ETG testing is preformed.

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, in addition to consumables such as paper products, restroom supplies, etc., are essential necessities.

Assessment Tool: The LSI-R, introduced previously in this application, will be used to evaluate the specific risk-need areas of individual program participants and through scoring and evaluation of this instrument and will facilitate enrollment of individual participants into one or more Courage for Change Interactive Journaling System modules.

Client Curricula: Each participant will be provided a set of Courage to Change Interactive Journals to facilitate targeted interventions.

Operations

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

Rent: Includes utility expenses such as electric, water and sewer as well as fees associated with outdoor maintenance and building repairs.

Repair and Maintenance: Includes interior maintenance of the program facility as well as repair and maintenance of equipment not covered under the category of rent.

Communications: Includes cell phone for Counselor is required for timely communication as well as safeguard for staff as they are in the community.

Client Transportation: Due to limited and often erratic public transportation (PSTA Bus Service) combined with considerable distances some non-driving participants must travel to and from Program services, the program will provide a travel assistance as deemed appropriate by the staff including Bus passes, Uber vouchers and Taxi vouchers where necessary.

Office Phone/Internet: Operation of the program will necessitate a designated telephone line for the program in addition to at least one rollover/fax/internet access line at the program office.

Electronic Client Records: To reduce materials and record storage and maintenance expenses, Solutions is transitioning to electronic clinical records necessitating external over site and cloud storage as well as utilization of electronic record leased programming.

Property Liability: State licensing requirements include acquisition and maintenance of Liability Insurance at all outpatient treatment facilities in Florida.

Copier Lease: Despite the utilization of electronic records, the program must maintain hard copies of certain documents have facsimile capabilities and be able to produce and reproduce materials associated with the delivery of program modules.

Principal Investigator – Kathleen Moore - \$32,823.20

Kathleen A. 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 16 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 findings. Dr. Moore will participate in the execution of the contract, organize, track, and enter incoming data; and help to disseminate the findings. The costs on which her contract are based include her time, local travel costs and participant follow-up costs.

FEDERAL REQUEST – \$279,611.16

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

FEDERAL REQUEST – \$ 0

I. 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.

JUSTIFICATION:

FEDERAL REQUEST \$ 0

BUDGET SUMMARY:

Category	Federal Request
Personnel	\$ 0
Fringe	\$ 0
Travel	\$ 0
Equipment	\$ 0
Supplies	\$ 0
Contractual	\$279,611.16
Other	\$ 0
Total Direct Costs*	\$279,611.16
Indirect Costs	\$ 0
Total Project Costs	\$279,611.16

TOTAL DIRECT COSTS:

FEDERAL REQUEST – \$279,611.16

TOTAL INDIRECT COSTS:

FEDERAL REQUEST – \$0

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

FEDERAL REQUEST - \$279,611.16

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

Pinellas County Government - \$38,993.04 In Kind; \$3,000 Cash Match

State of Florida (State Courts System) - \$58,285.92 In-Kind

MATCH TOTAL - \$100,278.96