

**BJA/SAMHSA - Adult Drug Court Services, Coordination, and Treatment
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 Case Manager	TBD	\$30,080.00	100%	\$30,080.00	\$30,982.00	\$30,982.00	\$92,044.00
Drug Court Coordinator/Project Director (County in-kind match)	Nick Bridenback	\$49,566.00	15%	\$7,434.90	\$7,434.90	\$7,434.90	\$22,304.70
Circuit Judge (State in-kind match)	Dee Anna Farrell	\$146,080.00	10%	\$14,608.00	\$14,608.00	\$14,608.00	\$43,824.00
			TOTAL	\$52,122.90	\$53,024.90	\$53,024.90	\$158,172.70

JUSTIFICATION:

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.

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

\$92,044.00

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 Case Manager:						
FICA	.0765	\$30,080.00	\$2,301.12	\$2,370.12	\$2,370.12	\$7,041.36
Retirement	.0737	\$30,080.00	\$2,216.90	\$2,283.37	\$2,283.37	\$6,783.64
Health Insurance	\$16,640	Flat yearly cost	\$16,540.00	\$16,540.00	\$16,540.00	\$49,620.00
Dental	\$610	Flat yearly cost	\$610.00	\$610.00	\$610.00	\$1,830.00
Long-term Disability	\$103.07 per year	Flat yearly cost	\$103.07	\$103.07	\$103.07	\$309.21
Life Insurance	\$44.51 per year	Flat yearly cost	\$44.51	\$44.51	\$44.51	\$133.53
Drug Court Coordinator (County In-Kind Match):						
FICA	.0765	\$7,434.90	\$568.77	\$568.77	\$568.77	\$1,706.31
Retirement	.0737	\$7,434.90	\$547.95	\$547.95	\$547.95	\$1,643.85
Health Insurance	\$16,540	15% of flat yearly cost	\$2,481.00	\$2,481.00	\$2,481.00	\$7,443.00
Long-term Disability	\$199.34 per year	15% of cost	\$29.90	\$29.90	\$29.90	\$89.70
Life Insurance	\$86.08 per year	15% of cost	\$12.91	\$12.91	\$12.91	\$38.73
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			\$	\$	\$	\$91,101.25

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

\$65,717.74

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

Purpose of Travel	Location	Item	Rate	Cost Year 1	Cost Year 2	Cost Year 3	Total Cost
(1) NADCP Conference	TBD	Airfare	\$500 airfare * 1 staff in yr 1, and 2 staff in yr 2	\$500.00	\$1,000.00	\$0.00	\$1,500.00
		Lodging	\$200/day * 4 days * 1 staff in yr 1, 2 staff in yr 2	\$800.00	\$1,600.00	\$0.00	\$2,400.00
		Per Diem	\$55/day * 4 days * 1 staff in yr 1, 2 staff in yr 2	\$220.00	\$440.00	\$0.00	\$660.00
		Transportation	Shuttle service to and from Airport \$50 each way	\$100.00	\$200.00	\$0.00	\$300.00
		Conference Fees	NADCP Memberships	\$60.00	\$120.00	\$0.00	\$180.00
			NADCP Conference Fees	\$600.00	\$1,200.00	\$0.00	\$1,800.00
			TOTAL	\$2,280.00	\$4,560.00	\$0.00	\$6,840.00

JUSTIFICATION:

One staff in year 1 and 2 staff in year 2 will to the National Association of Drug Court Professionals for four days each trip to a location to be determined. Pinellas County's travel policies will be strictly enforced. Training and travel will be provided for court staff and project collaborative partners.

FEDERAL REQUEST

\$6,840.00

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 one-time use

Item(s)	Rate	Cost Year 1	Cost Year 2	Cost Year 3	Total Cost
Social Solutions Case Management System – CASH MATCH		\$3,000.00	\$3,000.00	\$3,000.00	\$9,000.00
Home Visit Kits	30 kits/yr @ \$50 ea.	\$1,500.00	\$1,500.00	\$1,500.00	\$4,500.00
Completion Incentives	\$50 x 62 clients/yr	\$3,100.00	\$3,100.00	\$3,100.00	\$9,300.00
Computer	\$1400 laptop in yr 1	\$1,400.00	\$0.00	\$0.00	\$1,400.00
	TOTAL	\$9,000.00	\$7,600.00	\$7,600.00	\$24,200.00

JUSTIFICATION:

Social Solutions Global, Inc. provides a Drug Court Case Management System which the County pays for. A portion of the cost (about 10%) is being offered as cash match for this project in order to collect project-related data for performance reports.

Home visit kits - The home visitation team will bring a "Home Care Kit" to the initial home visit which will contain a variety of items tailored to each particular household. Core components of the kits will include such items as first aid kit, fire extinguisher, flashlight and batteries, helpful guides and safety literature.

Incentives will be provided to clients to help them complete the program. Items will include work items such as boots or uniforms, child care, bus passes, etc.

A computer will be purchased in year one for the Drug Court Case Manager assigned to the project.

FEDERAL REQUEST -

\$ 15,200.00

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
Westcare Gulfcoast-Florida, Inc.						
	Provision of Full-Time Peer Recovery Advocate Services	\$27,040 plus 23.7% benefits	\$33,448.48	\$33,448.48	\$33,448.48	\$100,345.44
	Provision of Drug Testing and Lab Fees	1,612 tests/yr @ \$4/test	\$6,448.00	\$6,448.00	\$6,448.00	\$19,344.00
	TOTAL		\$39,896.48	\$39,896.48	\$39,896.48	\$119,689.44

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

Westcare will hire a Peer Recovery Advocate for the Project. This full-time position will be held by an individual who has similar "lived experiences" as the participants in the Pinellas Adult Drug Court, and has exhibited success in sustaining a crime and drug free life for two (2) consecutive years or longer. The position, supervised by the Clinical Director, provides emotional, informational, instrumental and affiliational support, peer leadership, outreach, advocacy, coaching and recovery support services to those seeking or sustaining recovery within the community. The Peer Recovery Advocate will pass the same background screenings and trainings as all staff positions (in adherence to licensure and accreditation standards) including training in motivational interviewing techniques and strengths-based recovery planning. The Peer Recovery Advocate will assist each participant to develop a Wellness Recovery Action Plan and will assist with preparing participants for home visits and making linkages to help participants develop their circles of support.

The Drug Court will require frequent random drug testing of its clients. These drug tests will be supplied through contract with Westcare at a cost of \$4 per test.

FEDERAL REQUEST –

\$119,689.44

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	\$ 92,044.00
Fringe	\$ 65,717.74
Travel	\$ 6,840.00
Equipment	\$ 0
Supplies	\$ 15,200.00
Contractual	\$119,689.44
Other	\$ 0
Total Direct Costs*	\$299,491.18
Indirect Costs	\$ 0
Total Project Costs	\$299,491.18

TOTAL DIRECT COSTS:

FEDERAL REQUEST --

\$299,491.18

TOTAL INDIRECT COSTS:

FEDERAL REQUEST --

\$ 0.00

TOTAL PROJECT COSTS:

Sum of Total Direct Costs and Indirect Costs

FEDERAL REQUEST -

\$299,491.18

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

Pinellas County Government - \$33,226.29 In Kind; \$9,000 Cash Match
 State of Florida (State Courts System) - \$58,285.93 In-Kind

MATCH TOTAL -

\$100,512.22

WestCare Gulfcoast Florida, Inc
SAMHSA - CSAT Joint Adult Drug Court
Budget Proposal FY16 - FY18

PERSONNEL**:		Name:	Annual Salary	% Time	SAMHSA 1ST YEAR BUDGET	SAMHSA 2ND YEAR BUDGET	SAMHSA 3RD YEAR BUDGET
Clinical Director		Jean Jones	\$ 65,000	20%	\$ 13,000	\$ 13,000	\$ 13,000
Counselor		Veronica Wright	\$ 38,000	100%	\$ 38,000	\$ 38,500	\$ 38,500
Research Assistant		David Johnson	\$ 35,006	100%	\$ 35,006	\$ 35,006	\$ 35,006
PT Case Manager (20 hrs/wk)		TBD	\$ 17,500	100%	\$ 17,500	\$ 17,765	\$ 17,765
					\$ 103,506	\$ 104,271	\$ 104,271

FRINGE BENEFIT:		0.237 of Total FTE Personnel			103,506	23.7%	\$ 24,531	\$ 24,712	\$ 24,712
TOTAL PERSONNEL & FRINGE:					\$ 128,037		\$ 128,983	\$ 128,983	

TRAVEL:								
National Travel - Airfare		Travel to In Person Joint Grantee Meeting.						
		\$500 airfare * 1 staff * 1 trip/year	500	1	\$ 500	\$ -	\$ -	\$ -
		\$200/day * 1 staff * 4 days * 1 trip/year	800	1	\$ 800	\$ -	\$ -	\$ -
		\$55/day * 1 staff * 4 days * 1 trip/year	220	1	\$ 220	\$ -	\$ -	\$ -
		Shuttle Service to and from Airport \$50 each way	100	1	\$ 100	\$ -	\$ -	\$ -
		NADCP Membership	80	1	\$ 60	\$ -	\$ -	\$ -
		NADCP Conference Fees	600	1	\$ 600	\$ -	\$ -	\$ -

Local Travel		200 miles/mo * 12 mo * \$0.51/mile	2,400	0.51%	\$ 1,224	\$ 1,222	\$ 1,224	\$ 1,224
TOTAL TRAVEL:					\$ 3,504	\$ 1,222	\$ 1,224	\$ 1,224

CONTRACTUAL:					\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACTUAL:					\$ -	\$ -	\$ -	\$ -

SUPPLIES**:								
Client Curriculum - Seeking Safety, MRT, My Recovery Journal, LSIR, TAPD		\$100/participant (62)	100	100%	\$ 5,500	\$ 4,900	\$ 8,200	\$ -
Medical Supplies		\$9.5/test 62 tests/year	9.5	62%	\$ 589	\$ 589	\$ 589	\$ -
Computers		\$1400/laptop computer system Year 1 only	1,400	2%	\$ 2,800	\$ -	\$ -	\$ -
Office Supplies/Consumables		\$100/month	100	100%	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200

TOTAL SUPPLIES:					\$ 10,089	\$ 6,689	\$ 9,989	\$ 9,989
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OPERATIONS:				% Charged				
Rent (includes electric, water, maint)		\$800/month	800	100%	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600
Communications: (includes land line, internet, cell phones)		\$200/month	200	100%	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Postage & Freight		\$12/month	12	100%	\$ 144	\$ 144	\$ 144	\$ 144
Copier Lease & Maintenance		\$100/month	100	100%	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Staff Recruit/Ad/Background***		\$122/New Hire - Year 1 only	122	100%	\$ 244	\$ -	\$ -	\$ -
Staff Training		\$1830/annually includes Stephen Wright certified MRT trainer	1,830	100%	\$ 1,830	\$ 200	\$ 200	\$ 200
Client Incentives		\$20/incentive - 2/client - 31 clients/year	20	100%	\$ 1,240	\$ 1,240	\$ 1,240	\$ 1,240
Property/Liability Insurance		\$200/month	200	100%	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Licensing Fees		\$150/annually	150	100%	\$ 150	\$ 150	\$ 150	\$ 150

TOTAL OPERATIONS:					\$ 19,208	\$ 17,334	\$ 17,334	\$ 17,334
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TOTAL SUPPLIES: \$ 2,800 \$ 1,800 \$ 1,800

OPERATIONS:

Rent	\$2282/month				
Electric	\$100/month	2,282	50%	\$ 13,692	\$ 13,692
Comm.: Telephone	\$100/month	100	50%	\$ 600	\$ 600
Communications: Internet	\$100/month	100	50%	\$ 600	\$ 600
Communications: Cell Phone	\$100/month	100	50%	\$ 600	\$ 600
Postage & Freight	\$100/month	100	100%	\$ 1,200	\$ 1,200
Staff Recruit/Ad/Background****	\$10/month	10	50%	\$ 60	\$ 60
Client Incentives	\$100/New Hire	100	100%	\$ 100	\$ -
Staff Training	\$20/incentive - 1/client - 31 clients/year	20	100%	\$ 620	\$ 620
Facility Repairs/Maintenance	\$100/annually	100	100%	\$ 100	\$ 100
Property/Liability Insurance	\$150/month	150	100%	\$ 1,800	\$ 1,800
Licensing Fees	\$200/month	200	100%	\$ 2,400	\$ 2,400
	\$150/annually	150	100%	\$ 150	\$ 150

TOTAL OPERATIONS: \$ 21,922 \$ 21,822 \$ 21,822

TOTAL Rational Living Foundation: \$ 114,978 \$ 116,586 \$ 118,806

WestCare Foundation, Inc
SAMHSA - CSAT Joint Adult Drug Court
Budget Proposal FY16 - FY18

Evaluation:

PERSONNEL:					
Evaluator	Denise Connor	Name:	Annual Salary		
	1 FTE @ 10% of annual salary \$60,000		\$ 60,000		

TOTAL PERSONNEL: \$ 6,000 \$ 6,000 \$ 6,000

TRAVEL:

Travel for Evaluator to Joint Grantee Meeting Required each Year.

Local Travel - Evaluator Follow-up	200 miles/mo * 12 mos * \$0.51/mile	2,400	0.51	\$ 1,224	\$ 1,224	\$ 1,224
TOTAL TRAVEL:				\$ 1,224	\$ 1,224	\$ 1,224

INDIRECT:

26.7% Federally Approved Indirect Cost Rate

TOTAL Evaluation: \$ 7,224 \$ 7,224 \$ 7,224

TOTAL PROGRAM COST: \$ 324,858 \$ 324,978 \$ 324,518

Evaluation Costs		
Evaluator	Contract Salary & Fringe	6,000
Research Assistant		43,302
Computer for Research Assistant		1,400
Evaluator Follow-Up Local Travel		1,224
Client Incentives		1,880
Total for Evaluation		53,786
Percent of Budget		17%

\$ 325,000