

## Joint Adult Drug Court Solicitation to Enhance Services, Coordination, and Treatment Pinellas County Adult Drug Court Budget Detail FY16-FY18

	Annual Salary	% Time	BUDGET			Match total
			1ST YEAR	2ND YEAR	3RD YEAR	
<b>A. PERSONNEL:</b>						
Drug Court Case Manager	1 FTE @ 100% of annual salary \$30,080	1.00	\$30,080.00	\$30,982.00	\$30,982.00	
In-Kind Match Personnel:			\$30,080.00	\$30,982.00	\$30,982.00	
Drug Court Coordinator/Project Director	.15 FTE @ annual salary of \$49,566	0.15	\$7,434.90	\$7,434.90	\$7,434.90	
Circuit Judge	.10 FTE @ annual salary of \$146,080	0.10	\$14,608.00	\$14,608.00	\$14,608.00	
			\$22,042.90	\$22,042.90	\$22,042.90	\$66,128.70
<b>B. FRINGE BENEFITS:</b>						
FICA	.0765 of salary	1.00	\$30,080.00	\$2,370.12	\$2,370.12	
Retirement	.0737 of salary	1.00	\$30,080.00	\$2,283.37	\$2,283.37	
Health Insurance	\$16,540 per year	1.00	\$16,540.00	\$16,540.00	\$16,540.00	
Dental	\$610 per year	1.00	\$610.00	\$610.00	\$610.00	
Long-term Disability	\$103.07 per year	1.00	\$103.07	\$103.07	\$103.07	
Life Insurance	\$44.51 per year	1.00	\$44.51	\$44.51	\$44.51	
County Match Benefits: (Drug Court Coordinator)			\$21,815.60	\$21,951.08	\$21,951.08	
FICA	.0765 of salary x 15%	0.15	\$49,566.00	\$568.77	\$568.77	
Retirement	.0737 of salary	0.15	\$49,566.00	\$547.95	\$547.95	
Health Insurance	\$16,540 per year	0.15	\$2,481.00	\$2,481.00	\$2,481.00	
Long-term Disability	\$199.34 per year	0.15	\$29.90	\$29.90	\$29.90	
Life Insurance	\$86.08 per year	0.15	\$12.91	\$12.91	\$12.91	
State Match Benefits: (Judge)	33% of salary	0.10	\$146,080.00	\$4,820.64	\$4,820.64	\$10,921.60
<b>TOTAL PERSONNEL &amp; FRINGE:</b>			\$4,820.64	\$4,820.64	\$4,820.64	\$14,461.92
Grant Plus Match			\$92,399.67	\$83,437.15	\$83,437.15	
<b>C. TRAVEL:</b>						
National Travel - Airfare	Travel to NADCP Conference - 1 attendee in year 1 and 2 attendees in year 2					
	\$500 airfare * 1 staff * 1 trip/year	1	\$500.00	\$1,000.00	\$0.00	
	\$200/day * 1 staff * 4 days * 1 trip/year	1	\$800.00	\$1,600.00	\$0.00	
	\$55/day * 1 staff * 4 days * 1 trip/year	1	\$220.00	\$440.00	\$0.00	
	Shuttle Service to and from Airport \$50 each way	1	\$100.00	\$200.00	\$0.00	
	NADCP Membership	1	\$60.00	\$120.00	\$0.00	
	NADCP Conference Fees	1	\$600.00	\$1,200.00	\$0.00	
<b>TOTAL TRAVEL:</b>			\$2,280.00	\$4,560.00	\$0.00	
<b>D. EQUIPMENT:</b>			\$0.00	\$0.00	\$0.00	
<b>E. SUPPLIES:</b>						
Social Solutions Case Management System	\$3,000/yr	1	\$3,000.00	\$3,000.00	\$3,000.00	
Home Visit Kits	30 kits disseminated per year @ \$50 each	30	\$1,500.00	\$1,500.00	\$1,500.00	
Completion Incentives	workbooks or other work items, bus passes, child care	62	\$3,100.00	\$3,100.00	\$3,100.00	\$9,000.00
Computer	\$50 worth of items per client x 82 clients per year	1	\$1,400.00	\$0	\$0	
	\$1400/laptop computer system Year 1 only	1	\$1,400.00	\$0	\$0	

TOTAL SUPPLIES:								
F. CONSTRUCTION								
G. CONSULTANTS/CONTRACTS:								
Peer Advocate	Contract with Westcare Gulcoast - Florida							
Drug Testing & Lab Fees	Salary \$27,040 plus 23.7% Benefits	\$33,448.48	1.00	\$33,448.48	\$33,448.48	\$33,448.48		
	1,612 tests/Year @ \$4/test (62 clients/yr)	\$1,612.00	4.00	\$6,448.00	\$6,448.00	\$6,448.00		
TOTAL CONTRACTS:								
H. OTHER COSTS:								
TOTAL PROJECT COSTS:								
		<u>\$133,576.15</u>		<u>\$135,493.63</u>	<u>\$130,933.63</u>			
	Total Project for 3 years			\$ 400,003.41				\$100,512.22
	Federal Request			\$ 299,491.19				

**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
			<b>TOTAL</b>	<b>\$52,122.90</b>	<b>\$53,024.90</b>	<b>\$53,024.90</b>	<b>\$158,172.70</b>

**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
<b>Drug Court Coordinator (County In-Kind Match):</b>						
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
<b>Circuit Judge (State In-kind Match):</b>						
	.33 of salary	\$14,608.00	\$4,820.64	\$4,820.64	\$4,820.64	\$14,461.92.
		<b>TOTAL</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$91,101.25</b>

**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
			<b>TOTAL</b>	<b>\$2,280.00</b>	<b>\$4,560.00</b>	<b>\$0.00</b>	<b>\$6,840.00</b>

**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
	<b>TOTAL</b>	<b>\$9,000.00</b>	<b>\$7,600.00</b>	<b>\$7,600.00</b>	<b>\$24,200.00</b>

**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
	<b>TOTAL</b>		<b>\$39,896.48</b>	<b>\$39,896.48</b>	<b>\$39,896.48</b>	<b>\$119,689.44</b>

**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](http://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	1 FTE @ 20% of annual salary \$65,000	\$ 65,000	20%	\$ 13,000	\$ 13,000	\$ 13,000
Counselor	Veronica Wright	1 FTE @ 100% of annual salary \$38,000	\$ 38,000	100%	\$ 38,000	\$ 38,500	\$ 38,500
Research Assistant	David Johnson	1 FTE @ 100% of annual salary \$35,006	\$ 35,006	100%	\$ 35,006	\$ 35,006	\$ 35,006
PT Case Manager (20 hrs/wk)	TBD	.5 FTE @ 100% of annual salary \$17,500	\$ 17,500	100%	\$ 17,500	\$ 17,765	\$ 17,765
<b>FRINGE BENEFIT:</b>					\$ 103,506	\$ 104,271	\$ 104,271
<b>TOTAL PERSONNEL &amp; FRINGE:</b>					\$ 24,531	\$ 24,712	\$ 24,712
					\$ 128,037	\$ 128,983	\$ 128,983

TRAVEL:		Description	Quantity	Unit Cost	Total Cost
National Travel - Airfare		Travel to In Person Joint Grantee Meeting.	500	1 \$	500 \$
Lodging		\$500 airfare * 1 staff * 1 trip/year	800	1 \$	800 \$
Per Diem		\$200/day * 1 staff * 4 days * 1 trip/year	220	1 \$	220 \$
Transportation		\$55/day * 1 staff * 4 days * 1 trip/year	100	1 \$	100 \$
Conference Fees		Shuttle Service to and from Airport \$50 each way	80	1 \$	80 \$
		NADCP Membership	1	1 \$	1 \$
		NADCP Conference Fees	600	1 \$	600 \$
		200 miles/mo * 12 mo * \$0.51/mile	2,400	0.51 \$	1,224 \$
<b>TOTAL TRAVEL:</b>					\$ 3,504
					\$ 1,222
					\$ 1,224

CONTRACTUAL:		Description	Quantity	Unit Cost	Total Cost
<b>TOTAL CONTRACTUAL:</b>					\$ -
					\$ -
					\$ -

SUPPLIES**:		Description	Quantity	Unit Cost	Total Cost
Client Curriculum - Seeking Safety, MRT, My Recovery Journal, LSIR, TAPD		\$100/participant (62)	100	62 \$	5,500 \$
Medical Supplies		\$9.5/test 62 tests/year	9.5	62 \$	589 \$
Computers		\$1400/laptop computer system Year 1 only	1,400	2 \$	2,800 \$
Office Supplies/Consumables		\$100/month	100	100% \$	1,200 \$
<b>TOTAL SUPPLIES:</b>					\$ 10,089
					\$ 6,689
					\$ 9,989

OPERATIONS:		Description	Quantity	Unit Cost	Total Cost
Rent (includes electric, water, maint)		\$800/month	800	100% \$	9,600 \$
Communications: (includes land line, internet, cell phones)		\$200/month	200	100% \$	2,400 \$
Postage & Freight		\$12/month	12	100% \$	144 \$
Copier Lease & Maintenance		\$100/month	100	100% \$	1,200 \$
Staff Recruit/Ad/Background***		\$122/New Hire - Year 1 only	122	100% \$	244 \$
Client Training		\$1830/annually includes Stephen Wright certified MRT trainer	1,830	100% \$	1,830 \$
Client Incentives		\$20/incentive - 2/client - 31 clients/year	20	100% \$	1,240 \$
Property/Liability Insurance		\$200/month	200	100% \$	2,400 \$
Licensing Fees		\$150/annually	150	100% \$	150 \$
<b>TOTAL OPERATIONS:</b>					\$ 19,208
					\$ 17,334
					\$ 17,334

**TOTAL OPERATIONS:** \$ 19,208 \$ 17,334 \$ 17,334

<b>TOTAL EXPENSES:</b>		<b>\$ 160,838</b>	<b>\$ 154,229</b>	<b>\$ 157,531</b>
<b>INDIRECT:</b>				
26.0% Federally Approved Indirect Cost Rate	160,838	26.0%	\$ 41,818	\$ 40,099
<b>Total WestCare</b>			<b>\$ 202,656</b>	<b>\$ 194,328</b>
				<b>\$ 198,488</b>

**Pinellas County  
SAMHSA - CSAT Joint Adult Drug Court  
Budget Proposal FY16 - FY18**

<b>TRAVEL:</b>									
National Travel - Airfare	Travel for 4 staff to Joint Grantee Meeting.	500	3	\$	-	\$	1,500	\$	-
Lodging	\$500 airfare * 3 staff * 1 trip/year	800	3	\$	-	\$	2,400	\$	-
Per Diem	\$200/day * 3 staff * 4 days * 1 trip/year	220	3	\$	-	\$	660	\$	-
Transportation	\$55/day * 3 staff * 4 days * 1 trip/year	100	3	\$	-	\$	300	\$	-
Conference Fees	Shuttle Service to and from Airport \$50 each way	60	3	\$	-	\$	180	\$	-
	NADCP Membership	600	3	\$	-	\$	1,800	\$	-
	NADCP Conference Fees								
<b>TOTAL Pinellas County:</b>				<b>\$</b>	<b>-</b>	<b>\$</b>	<b>6,840</b>	<b>\$</b>	<b>-</b>

**Center for Rational Living  
SAMHSA - CSAT Joint Adult Drug Court  
Budget Proposal FY16 - FY18**

<b>PERSONNEL*:</b>									
Counselor	Erin McCloskey	Name:	Annual Salary	% Time	1ST YEAR BUDGET	2ND YEAR BUDGET	3RD YEAR BUDGET		
Navigator	TBD		\$ 41,000	100%	\$ 41,000	\$ 42,230	\$ 42,230	\$ 42,230	\$ 42,230
Clinical Director	Bradley Callahan		\$ 18,000	100%	\$ 18,000	\$ 18,540	\$ 18,540	\$ 18,540	\$ 18,540
			\$ 71,000	20%	\$ 14,200	\$ 14,626	\$ 14,626	\$ 14,626	\$ 14,626
					\$ 73,200	\$ 75,396	\$ 75,396	\$ 75,396	\$ 75,396
<b>FRINGE BENEFIT:</b>									
<b>TOTAL PERSONNEL &amp; FRINGE:</b>	0.233 of Total FTE Personnel				\$ 90,256	\$ 92,963	\$ 92,963	\$ 92,963	\$ 92,963

<b>TRAVEL:</b>									
National Travel - Airfare	Travel for One Staff to NADCP Conference	500	1	\$	-	\$	-	\$	500
Lodging	\$500 airfare * 1 staff * 1 trip/year	800	1	\$	-	\$	-	\$	800
Per Diem	\$200/day * 1 staff * 4 days * 1 trip/year	160	1	\$	-	\$	-	\$	160
Transportation	\$40/day * 1 staff * 4 days * 1 trip/year	100	1	\$	-	\$	-	\$	100
Conference Fees	Shuttle Service to and from Airport \$50 each way	60	1	\$	-	\$	-	\$	60
	NADCP Membership	600	1	\$	-	\$	-	\$	600
	NADCP Conference Fees								
<b>TOTAL TRAVEL:</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,220</b>

<b>EQUIPMENT:</b>									
<b>TOTAL EQUIPMENT:</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

<b>SUPPLIES*+:</b>									
Computers	\$1000/desktop computer system in year 1	1000	1	\$	1,000	\$	-	\$	-
Office Supplies/Consumables	\$150/month	150	100%	\$	1,800	\$	1,800	\$	1,800

**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:**

<b>PERSONNEL:</b>					
Evaluator	Denise Connor	Name:		Annual Salary	
	1 FTE @ 10% of annual salary \$60,000		10%	\$ 6,000	\$ 6,000

**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
<b>TOTAL TRAVEL:</b>				<b>\$ 1,224</b>	<b>\$ 1,224</b>	<b>\$ 1,224</b>

**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**

<b>Evaluation Costs</b>				
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		<b>53,786</b>		
Percent of Budget			<b>17%</b>	

**\$ 325,000**