

PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
SUBSTANCE ABUSE SERVICE EXPANSION BUDGET JUSTIFICATION | 4/20/2016
GRANT #H80CS00024

Budget Justification	Year 1		Year 2
	Federal	Non-Federal	
PERSONNEL			
SEE CONTRACTUAL	\$0	\$0	\$0
TOTAL PERSONNEL	\$0	\$0	\$0
FRINGE BENEFITS			
SEE CONTRACTUAL	\$0	\$0	\$0
TOTAL FRINGE	\$0	\$0	\$0
TRAVEL			
Local travel: .445/mile 1,124 miles (280 miles/staff) 4 staff Year 2: 560 miles	\$500	\$0	\$500
TOTAL TRAVEL	\$500	\$0	\$500
EQUIPMENT – Maximum request of \$25,000 in Year 1 only. List equipment costs and provide justification. This section should be consistent with information presented in the Equipment List.			
Not Applicable	\$0	\$0	
TOTAL EQUIPMENT	\$0	\$0	
SUPPLIES			
Laptop Computer Bundle	\$1,040	\$0	\$0
Office Supplies (\$50/month x 12 months) Year 2: \$115/month x 12 months	\$600		\$600
TOTAL SUPPLIES	\$1,640	\$0	\$600
CONTRACTUAL – Include sufficient detail to justify each line item.			
Community-Based MAT Provider (Operation PAR) (includes Fringe & Admin Costs)			
- Certified Addiction Professional/Counselor (1.0 FTE)	\$46,950	\$0	\$46,950
- Clinical Supervisor (0.08 FTE)	\$4,517	\$0	\$4,517
- Project Supervisor (0.025 FTE)	\$5,202	\$0	\$5,202
- Evaluator (0.025 FTE)	\$2,697	\$0	\$2,697

Budget Justification	Year 1		Year 2
	Federal	Non-Federal	
<u>Medication Assisted Treatment</u>			
<u>Vivatrol</u> Six months medication assisted treatment including 6 additional months of counseling (\$1300/mo. for 30 clients)	\$234,000	\$0	\$234,000
<u>Methadone</u> Six months medication assisted treatment including 6 additional months of counseling (\$92.30/week for 10 clients)	\$23,998	\$0	\$23,998
TOTAL CONTRACTUAL	\$317,364	\$0	\$317,363
OTHER – Include sufficient detail to justify each line item. Note: Federal funding CANNOT support grant-writing, fundraising or lobbying costs.			
Training - four 3hr. sessions/yr Year 2: eight sessions	\$1,500	\$0	\$3,000
Transportation - bus passes, taxi fare (216 MAT trips; Counseling as needed)	\$2,916	\$0	\$2,457
Zoom - E-counseling software program \$15/month x 12 months	\$180	\$0	\$180
Cell Phone - Cell Phone Service for 1.0 FTE \$75/month x 12 months	\$900	\$0	\$900
TOTAL OTHER	\$5,496	0	\$6,537
TOTAL DIRECT CHARGES (Sum of all TOTAL Expenses above)	\$325,000	\$0	\$325,000
INDIRECT CHARGES	\$0	\$0	\$0
TOTALS (Total of TOTAL DIRECT CHARGES and INDIRECT CHARGES above)	\$325,000	\$0	\$325,000

Personnel Costs:

Name	Position Title	% of FTE	Base Salary	Adjusted Annual Salary	Federal Amount Requested
TBD	Counselor	100%	\$32,240		\$32,240
T. Sawaya	Clinical Supervisor	.5%	\$3,102		\$3,102
D. Clarke	Project Supervisor	2.5%	\$3,572		\$3,572
M. Vargo	Evaluator	2.5%	\$1,852		\$1,852