

**Department of Health and Human Services
 Substance Abuse and Mental Health Services Administration
 Treatment Drug Courts
 RFA No.: TI-16-009**

BUDGET JUSTIFICATION

A. Personnel: (In-Kind)

FEDERAL REQUEST

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Project Coordinator	Nicholas Bridenback	\$60,000	15%	\$9,000
Chief Administrator (Solutions)	Sean King	\$70,000	5%	\$3,500
			TOTAL	\$12,500 (In-Kind)

JUSTIFICATION: The Project Coordinator will oversee all aspects of the program implementation and contract compliance. Coordinator will collect, review, and report on the project deliverables and hold project team meetings. The Chief Administrator’s level of effort is estimated to be 10 percent of the annual salary, with 5% being requested in the grant, and 5% to be provided in-kind. Both positions are in-kind for all 3 years.

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

B. Fringe Benefits: (In-Kind)

List all components that make up the fringe benefits rate

FEDERAL REQUEST

Component	Rate	Wage	Cost
FICA	7.65%	\$9,000	\$689
Retirement	7.37%	\$9,000	\$663
Insurance	\$16,826/annually	15% of annual cost	\$2,524
		TOTAL	\$3,876

JUSTIFICATION: Fringe reflects current rate for agency and is in-kind for all 3 years.

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

C. Travel:

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:

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:

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.

FEDERAL REQUEST

Name	Service	Rate	Other	Cost
(1) WestCare Gulfcoast Florida				
	Personnel			
	Clinical Project Coordinator (1 FTE)	\$ 52,500		
	Research Assistant (1 FTE)	\$ 18,544		
	Fringe Benefits (23.7%)	\$ 16,837		
	Travel			
	Annual Grantee Meeting In Year 2 only			
	Airfare	\$ 0	\$500 *4 staff * 1 trip	
	Lodging	\$ 0	\$200/day*4 staff*4 days*1 trip	
	Per Diem	\$ 0	\$55/day*4 staff*4 days*1 trip	
	Transportation	\$ 0	Shuttle to & from airport \$50 each way	
	NADCP Membership Fee	\$ 0	\$60/staff*4 staff	
	NADCP Conference Fee	\$ 0	\$600/staff*4 staff	
	Local Travel	\$ 1,224	200 miles/mo*12 mo*\$.51/mile	
	Contractual			
	Mentor Recruiter	\$ 13,500	\$15/hr x 900 hrs/year	
	Mind-Body Navigator Trainer	\$ 12,500		
		\$ 5,000		
	Supplies			
	Program/Office Supplies	\$ 4,100	Includes a laptop, LSI-R educational supplies and monthly office supplies	

Name	Service	Rate	Other	Cost
	Operations			
	Rent including utilities	\$ 8,400		
	Communications	\$ 2,340		
	Copier Lease & Maint.	\$ 600		
	Staff Recruitment	\$ 123		
	Staff Training	\$ 200		
	Client Incentives	\$ 1,600		
	Client Transportation	\$ 1,680		
	Facility Repair & Maint.	\$ 600		
	Property & Liability Ins.	\$ 2,520		
	Indirect			
	Approved Rate 26.7%	\$ 37,985		
	Subtotal	\$ 180,253		\$ 180,253
2) Solutions				
	Personnel			
	Chief Administrator (1 FTE)	\$ 3,500	5% of annual salary	
	Counselor (1 FTE)	\$ 42,688		
	Clinical Support Specialist (.5 FTE)	\$ 15,000		
	Fringe Benefits			
	FICA , Health, Dental, Unemployment (8.15%)	\$ 4,986		
	Travel			
	Local Travel	\$ 1,224	200 miles/mo*12 mo*\$.51/mile	
	Contractual			
	Supplies			
	Program/Office Supplies	\$ 7,182	Includes a computer, drug testing supplies and monthly office supplies	
	Operations			
	Rent includes utilities	\$ 8,400		
	Communications (cell phone)	\$ 1,020		
	Subtotal	\$ 84,000		\$ 84,000
3) Pinellas Ex-Offender Re-Entry Coalition (PERC)				
	Personnel			
	Veterans Employment Specialist (1 FTE)	\$ 34,483		
	Fringe Benefits			
	FICA , Health, Dental, Unemployment (24.7%)	\$ 8,517		
	Subtotal	\$ 43,000		\$ 43,000
4) WestCare Foundation				
	Contractual			
	Evaluation, Denise Connor	\$ 6,000	10% of annual contract	
	Subtotal	\$ 6,000		\$ 6,000
			TOTAL	\$ 313,253

JUSTIFICATION:

(1) WestCare Gulfcoast-Florida, Inc.:

Clinical Project Coordinator: The Clinical Project Coordinator will oversee and coordinate the implementation of all clinical services and will work with the project director, evaluator and members of the VTC team (including treatment providers) to ensure the fidelity of EBPs implemented. The clinical project coordinator will also provide mental health services (as needed) to veterans and/or family members.

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.

Mind-Body Navigator: This position will work with VTC participants to develop a plan (as part of individualized treatment planning) which includes a menu of non-drug or alternative treatments to minimize stress and trauma symptoms, as well as, to assist in management of chronic pain. The navigator will promote whole-person care in cooperation with each veteran's primary care provider(s) through referrals and linkages. The navigator will also provide free educational workshops and events on related topics for VTC participants and their family members.

Mentor Coordinator: This position will coordinate the recruitment and retention of an evidence-based mentoring component.

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 23.7% of gross salaries.

Travel: National Travel: Four 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 are based on current prices. The staff will also be attending the NADCP Conference, the cost of the NADCP membership fee and conference is \$660 per staff.

Local travel is estimated that 200 miles per month will be required for the Research Assistant to travel to appropriate sites for client follow up. Increase in year 2 due to National Conference Travel in year 2 only.

Training: WestCare will coordinate training through the WestCare Arnold Andrews Training Institute under the leadership of Robert Neri, LMHC, CAP. Trainings on cultural competency, gender-and veterans-specifics topics will occur according to a program Training Plan.

Supplies: Office Supplies include copy paper, printer cartridges, staplers, pens, pencils, file cabinets and other related supplies. Educational materials include the LSI-R tool and other materials. Laptop

computer for the Research Assistant. Decrease in years 2 & 3 due to year 1 including computer purchase.

Operations:

- Rent of facility to conduct clinical services and group counseling. Rent includes utility expenses such as electric, water and sewer.
- Communications includes office phone and office fax line for staff, cell phone 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, recruiting skillful staff, and obtaining background checks to ensure the most qualified and efficient staff is hired.
- Staff Training funding provides continuing education for the program staff to maintain skills and education necessary to provide the highest level of service to the clients being served. Training may be provided by WestCare Chief Clinical Officer (Bob Neri), or other experts on specific topics such as treatment of PTSD and trauma, integrating substance abuse treatment for co-occurring disorders in a modified therapeutic community, and other relevant issues for the program.
- Client Incentives for participation in the evaluation and GPRA data collection efforts include vouchers (\$10) at discharge and at 6-months after intake, 40 clients annually.
- Client Transportation includes bus passes, Uber, bus fares for veterans.
- Facility Repairs/Maintenance amount represents the cost of minor repairs, pest control, security, etc.
- Property & Liability Insurance represents property and general liability insurance.
- Decrease in years 2 & 3 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.

(2) Solutions, Inc.:

Chief Administrator: This position is responsible for the daily operation of the agency, including assurance that quality care is rendered to clients by providing administrative leadership to program staff. Duties include oversight of all activities of the agency, encompassing three locations in Pinellas County, FL, administrative supervisions of clinical and support staff and undergraduate interns. Participates in community outreach and community relation activities and functions as liaison with external groups and agencies in promoting inter-organizational collaboration. Serves as Program Director of outpatient substance abuse treatment services for Pinellas County Veterans Treatment Court. Plans and executes program development strategies in addition to monitoring effectiveness of agency programs.

Counselor: This position is responsible for being trained and certified in the effective use of all evidence-based program elements. The Master's Level Counselor will perform substance abuse and mental health counseling work in individual and group formats. Counselor will provide evaluation, screening and assessment services for offenders. The Counselor is responsible for documenting in accordance with accreditation and licensing standards. Counselor will also help to ensure that the client is accessing a continuum of care of treatment and supportive services as guided by an Individualized Treatment Plan.

Clinical Support Specialist: This position works under direction of Program Counselor and directly supervised by Chief Administrator. Specialist assists with the coordination and delivery of services to the Program Alumni Program and groups including communication with program alumni, community resources and the scheduling and oversight of the alumni activities and functions; assists with the coordination, observation, recording and dissemination of all toxicology screening.

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 8.15% of gross salaries.

Travel: Local travel is estimated that 200 miles per month will be required for the Counselor to travel to appropriate sites for clinical services.

Supplies: Office supplies include paper products, housekeeping cleaners, copy paper, printer cartridges, staplers, pens, pencils, file cabinets, copier, and other related supplies. Desktop computer for the Counselor. Drug Testing supplies are for random testing. Decrease in years 2 & 3 due to year 1 including computer purchase.

Client Curriculum will include but not be limited to Criminal Conduct and Substance Abuse Treatment: Strategies for Self Improvement and Change and Seeking Safety.

Operations:

- Rent of facility to conduct clinical services and group counseling. Rent includes utility expenses such as electric, water and sewer.
- Communications includes cell phone for Counselor is required for timely communication as well as safeguard for staff as they are in the community.

(3) Pinellas Ex-Offender Re-Entry Coalition:

Veterans Employment Specialist – The Veterans Employment Specialist will be responsible for screening and assessing for vocational and training needs for participants, will work to enhance vocational readiness skills and identifying employment opportunities, and will assist participants in obtaining GED and other vocational training as requested.

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 20.9% of gross salaries.

(4) WestCare Foundation, Inc.

Evaluator – The Evaluator will train staff, supervise data collection maintain data collection tools, analyze data, approve evaluation reports and attend required meetings.

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

(Combine the total of consultant and contact) **\$313,253**

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:

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.

Pinellas County Federally Approved Indirect Rate is 17%, only requesting 3.75% .

Total direct costs \$313,253 x 3.75% = \$11,747

FEDERAL REQUEST (enter in Section B column 1 line 6j of form SF424A) **\$ 11,747**

BUDGET SUMMARY: (identical to SF-424A)

Category	Federal Request (Year 1)	Federal Request (Year 2)	Federal Request (Year 3)
Personnel	\$ 0	\$ 0	\$ 0
Fringe	\$ 0	\$ 0	\$ 0

Category	Federal Request (Year 1)	Federal Request (Year 2)	Federal Request (Year 3)
Travel	\$ 0	\$ 0	\$ 0
Equipment	\$ 0	\$ 0	\$ 0
Supplies	\$ 0	\$ 0	\$ 0
Contractual	\$ 313,253	\$ 313,253	\$ 313,253
Other	\$ 0	\$ 0	\$ 0
Total Direct Costs*	\$ 313,253	\$ 313,253	\$ 313,253
Indirect Costs	\$ 11,747	\$ 11,747	\$ 11,747
Total Project Costs	\$ 325,000	\$ 325,000	\$ 325,000

***TOTAL DIRECT COSTS:**

FEDERAL REQUEST – (enter in Section B column 1 line 6i of form SF424A) **\$313,253**

***TOTAL INDIRECT COSTS:**

FEDERAL REQUEST – (enter in Section B column 1 line 6j of form SF424A) **\$11,747**

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

FEDERAL REQUEST (enter in Section B column 1 line 6k of form SF424A) **\$325,000**