Pinellas County Board of County Commissioners
SAMHSA Cooperative Agreement to Benefit Homeless Individuals
CSAT/CMHS
Budget Justification

A. PERSONNEL:	Names	Description/Justification	Annual Salary		% Time	YEAR ONE CSAT BUDGET	YEAR ONE CMHS BUDGET	YEAR ONE TOTAL BUDGET	YEAR 2 CSAT BUDGET	YEAR 2 CMHS BUDGET	YEAR 2 TOTAL BUDGET	YEAR 3 CSAT/CMHS BUDGET
TOTAL PERSONNEL						**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
B. FRINGE:												
TOTAL FRINGE:						**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
C. TRAVEL:												
WestCare Gulf Coast												
National Travel | Grantee Mtg | Airfare		$500 airfare * 2 staff * 1 trip/year		500	1	$ -	$ -	$ -	$ 500		$ 500	$ -
National Travel | Grantee Mtg | Lodging		$200/day * 2 staff * 3 days * 1 trip/year		600	1	$ -	$ -	$ -	$ 600		$ 600	$ -
National Travel | Grantee Mtg | Per Diem		$55/day * 2 staff * 3 days * 1 trip/year		165	1	$ -	$ -	$ -	$ 165		$ 165	$ -
National Travel | Grantee Mtg | Transportation		Shuttle Service to and from Airport $50 each way		100	1	$ -	$ -	$ -	$ 100		$ 100	$ -
Local Travel		600 miles/mo/counselor * 12 mo *$0.51/mile		14,400	0.51	**$ 7,344**	$ -	$ 7,344	$ 7,344		$ 7,344	$ 7,344
Operation PAR												
National Travel | Grantee Mtg | Airfare		$500 airfare * 2 staff * 1 trip/year		500	1	$ -	$ -	$ -	$ -	$ 500	$ 500	$ -
National Travel | Grantee Mtg | Lodging		$200/day * 2 staff * 3 days * 1 trip/year		600	1	$ -	$ -	$ -	$ -	$ 600	$ 600	$ -
National Travel | Grantee Mtg | Per Diem		$55/day * 2 staff * 3 days * 1 trip/year		165	1	$ -	$ -	$ -	$ -	$ 165	$ 165	$ -
National Travel | Grantee Mtg | Transportation		Shuttle Service to and from Airport $50 each way		100	1	$ -	$ -	$ -	$ -	$ 100	$ 100	$ -
Local Travel		600 miles/mo * 2 FTE * 12 mo *$0.485/mile		14,400	0.485	**$ 6,984**	$ -	$ 6,984	$ 6,984	$ -	$ 6,984	$ 8,349
Directions for Living												
National Travel | Grantee Mtg | Airfare		$500 airfare * 2 staff * 1 trip/year		500	1	$ -	$ -	$ -		$ 500	$ 500	$ -
National Travel | Grantee Mtg | Lodging		$200/day * 2 staff * 3 days * 1 trip/year		600	1	$ -	$ -	$ -		$ 600	$ 600	$ -
National Travel | Grantee Mtg | Per Diem		$55/day * 2 staff * 3 days * 1 trip/year		165	1	$ -	$ -	$ -		$ 165	$ 165	$ -
National Travel | Grantee Mtg | Transportation		Shuttle Service to and from Airport $50 each way		100	1	$ -	$ -	$ -		$ 100	$ 100	$ -
Local Travel		600 miles/mo/counselor * 12 mo *$0.45/mile		7,200	0.45	$ -	**$ 3,240**	$ 3,240		$ 3,235	$ 3,235	$ 3,245
Local Travel		600 miles/mo/SOAR Specialist * 12 mo *$0.45/mile		7,200	0.45	$ -	**$ 3,240**	$ 3,240		$ 3,241	$ 3,241	$ 3,244
TOTAL TRAVEL:						**$ 14,328**	**$ 6,480**	**$ 20,808**	**$ 15,693**	**$ 9,206**	**$ 24,899**	**$ 22,182**
D. EQUIPMENT:												
						$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EQUIPMENT:						**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
E. SUPPLIES:												
WestCare Gulf Coast												
Office Furniture & Equipment < $5,000		$1200/Networked Laptops (3)		1200	3	**$ 3,600**	$ -	$ 3,600	$ -	$ -	$ -	$ -
Educational Materials		Seeking Safety, MI, journals etc)	30 clients/yr	100		**$ -**	$ -	$ -	$ 4,000	$ -	$ 4,000	$ 3,000
Medical Supplies/Testing & Lab Fees		360 tests/year @ $4/test	30 clients/yr	360		**$ 1,440**	$ -	$ 1,440	$ 1,440	$ -	$ 1,440	$ 1,440
Office Supplies/Consumables		$150/month		150		**$ 1,800**	$ -	$ 1,800	$ 1,859	$ -	$ 1,859	$ 1,665
Telehealth Connection Nodes		1 location TBD			1	**$ 1,579**	$ -	$ 1,579	$ -	$ -	$ -	$ -
Operation PAR												
Telehealth Connection Nodes		5 locations, Boley, HEP, Pinellas Hope, Bayside, PAR		2,000	5	**$ -**	**$ 10,000**	$ 10,000	$ -	$ -	$ -	$ -
Office Supplies		$181/month		181	12	**$ -**	**$ 2,172**	$ 2,172	$ -	$ 4,900	$ 4,900	$ 1,367
Computers		5 FTEs @ $600/FTE		600	5	**$ -**	**$ 3,000**	$ 3,000	$ -	$ -	$ -	$ -
Directions for Living								$ -				
Office Supplies		$150/month		150		**$ -**	**$ 1,800**	$ 1,800	$ -	$ 1,770	$ 1,770	$ 2,000
Telehealth Connection Nodes		$2000/node x 4 locations					**$ 8,182**	$ 8,182				
Computers		2 FTEs @ $1300/FTE		1,300	2	**$ -**	**$ 2,600**	$ 2,600	$ -		$ -	$ -
TOTAL SUPPLIES:						**$ 8,419**	**$ 27,754**	**$ 36,173**	**$ 7,299**	**$ 6,670**	**$ 13,969**	**$ 9,472**

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					YEAR ONE			YEAR 2			YEAR 3
A. PERSONNEL:	**Names**	**Description/Justification**	**Annual Salary**	**% Time**	**CSAT BUDGET**	**CMHS BUDGET**	**TOTAL BUDGET**	**CSAT BUDGET**	**CMHS BUDGET**	**TOTAL BUDGET**	**CSAT/CMHS BUDGET**
F. CONTRACT SERVICES											
WestCare Gulf Coast											
Out Patient Director	Lydic	1 FTE @ 10% of annual salary $55,000	$ 55,000	10%	**$ 5,500**	$ -	$ 5,500	$ 5,500		$ 5,500	$ 5,500
SA Counselor	tbd	1 FTE @ 100% of annual salary $38,000	$ 38,000	100%	**$ 38,000**	$ -	$ 38,000	$ 38,000		$ 38,000	$ 38,000
SA Counselor	tbd	1 FTE @ 100% of annual salary $38,000	$ 38,000	100%	**$ 38,000**	$ -	$ 38,000	$ 38,000		$ 38,000	$ 38,000
Peer Recovery Specialist	tbd	1 FTE @ 100% of annual salary $24,960	$ 24,960	100%	**$ 24,960**	$ -	$ 24,960	$ 24,960		$ 24,960	$ 24,960
					$ 106,460	$ -	**$ 106,460**	$ 106,460		$ 106,460	$ 106,460
Fringe Benefit		0.237 of Total FTE Personnel		23.70%	**$ 25,231**	$ -	**$ 25,231**	$ 25,231		$ 25,231	$ 25,231
Turning Point Iebriate Shelter (Detox)		$30/day - 14 days/client - 10 clients/year	$ 140 $ 30		**$ 4,200**	$ -	**$ 4,200**	$ 4,200		$ 4,200	$ 6,000
Operation PAR											
Project Administrator/Evaluator	M. Vargo	1 FTE @ 45% of annual salary $74,069	$ 74,069	45%	**$ -**	**$ 33,331**	$ 33,331	$ -	$ 34,331	$ 34,331	$ 35,361
VP Community Relations	M. Coleman	1 FTE @ 32.5% of annual salary $72,135	$ 72,135	33%	**$ -**	**$ 23,444**	$ 23,444	$ -	$ 24,147	$ 24,147	$ 24,871
Program Director	L. Rosenbluth	1 FTE @ 20% of annual salary $61,210	$ 61,210	20%	**$ -**	**$ 12,242**	$ 12,242	$ -	$ 12,609	$ 12,609	$ 12,987
Clinical Director	S. Boulanger	1 FTE @ 10% of annual salary $75,060	$ 75,060	10%	**$ 6,186**	**$ 1,320**	$ 7,506	$ 3,863	$ 3,868	$ 7,731	$ 7,963
Counselor	tbd	1 FTE @ 100% of annual salary $38,000	$ 38,000	100%	**$ 38,000**	**$ -**	$ 38,000	$ 34,835	$ -	$ 34,835	$ 35,880
Case Manager	tbd	1 FTE @ 100% of annual salary $31,949	$ 31,949	100%	**$ 31,949**	**$ -**	$ 31,949	$ 32,907	$ -	$ 32,907	$ 33,894
Case Manager	tbd	1 FTE @ 100% of annual salary $31,949	$ 31,949	100%	**$ 31,949**	**$ -**	$ 31,949	$ 32,907	$ -	$ 32,907	$ 33,894
					$ 108,084	**$ 70,337**	**$ 178,421**	$ 104,512	$ 74,955	$ 179,467	$ 184,850
Fringe Benefit		.30 of Total FTE Personnel		30%	**$ 32,425**	**$ 21,101**	**$ 53,526**	$ 32,399	$ 23,236	$ 55,635	$ 57,304
Directions for Living											
Psychiatric ARNP	tbd	1 FTE @ 100% of annual salary $110,000	$ 110,000	75%	**$ -**	**$ 82,500**	$ 82,500	$ -	$ 88,600	$ 88,600	$ 89,000
Counselor Master's Prepared	tbd	1 FTE @ 100% of annual salary $43,000	$ 43,000	100%	**$ -**	**$ 43,000**	$ 43,000	$ -	$ 43,000	$ 43,000	$ 43,000
SOAR Specialist	tbd	1 FTE @ 100% of annual salary $35,000	$ 35,000	100%	**$ -**	**$ 35,000**	$ 35,000	$ -	$ 35,000	$ 35,000	$ 35,000
					$ -	**$ 160,500**	**$ 160,500**	$ -	$ 166,600	$ 166,600	$ 167,000
Fringe Benefit		.21 of Total FTE Personnel		21%	$ -	**$ 33,705**	**$ 33,705**	$ -	$ 34,986	$ 34,986	$ 35,070
TOTAL CONTRACT SERVICES					**$ 276,400**	**$ 285,643**	**$ 562,043**	**$ 272,802**	**$ 299,778**	**$ 572,579**	**$ 581,915**
G. CONSTRUCTION											
Not Applicable					$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL CONSTRUCTION					**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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					YEAR ONE			YEAR 2			YEAR 3
					CSAT	CMHS	TOTAL	CSAT	CMHS	TOTAL	CSAT/CMHS
A. PERSONNEL: **Names**	**Description/Justification**	**Annual Salary**		**% Time**	**BUDGET**	**BUDGET**	**BUDGET**	**BUDGET**	**BUDGET**	**BUDGET**	**BUDGET**
H. OTHER:											
WestCare Gulf Coast											
Property Lease (includes utilities, phone, fax, internet)	$5000/month		5,000	10%	$ 6,000	$ -	$ 6,000	$ 6,000		$ 6,000	$ 6,000
Communications: Cell Phone	$150/month (3 phones)		150	100%	$ 1,800	$ -	$ 1,800	$ 1,800		$ 1,800	$ 1,800
Copier Lease & Maintenance	$300/month		300	10%	$ 360	$ -	$ 360	$ 360		$ 360	$ 360
Staff Recruit/Ad/Background (Year 1 Only)	$95/New Hire	3	95	100%	$ 285	$ -	$ 285	$ -		$ -	$ -
Staff Training	$200/annually		200	100%	$ 200	$ -	$ 200	$ 200		$ 200	$ 359
Client Incentives	$30/client - 1/client - 42 clients/year	42	30	100%	$ 1,000	$ -	$ 1,000	$ 1,100		$ 1,100	$ 1,500
Transportation Services	$80/client for bus passes during treatment periods - 42 clie	42	80		$ 3,360	$ -	$ 3,360	$ 3,300		$ 3,300	$ 3,500
Property/Liability Insurance	$100/month		100	100%	$ 1,200	$ -	$ 1,200	$ 1,200		$ 1,200	$ 1,200
Sub-Total					**$ 14,205**	**$ -**	**$ 14,205**	$ 13,960	$ -	$ 13,960	$ 14,719
Operation PAR											
Property Lease	Occupancy - $1000/month				$ 6,000	$ 6,000	$ 12,000	$ -	$ 12,000	$ 12,000	$ 12,000
Copier Lease	$300/mo	300	12		$ -	$ -	$ -	$ -	$ 3,600	$ 3,600	$ -
Client Incentives	$30/client - 1/client - 42 clients/year	42	30	100%	$ 620	$ 610	$ 1,230	$ 630	$ 600	$ 1,230	$ 1,230
Computer Maintenance	$150/month				$ 900	$ 900	$ 1,800	$ -	$ 2,160	$ 2,160	$ 2,160
Drug Screening	10 screens/40 clients x $35 per screen	400	35		$ 2,000	$ 12,000	$ 14,000	$ 12,200	$ 2,150	$ 14,350	$ 3,280
Professional Liability Insurance	1.2% of salaries			1.2%	$ 1,341	$ 800	$ 2,141	$ -	$ 2,691	$ 2,691	$ 14,350
Transportation Services	$80/client for bus passes during treatment periods - 41 clie	41	80		$ 1,640	$ 1,640	$ 3,280	$ 3,280	$ -	$ 3,280	$ 2,773
Zoom Connection	$15/month x 5 locations	180	5		$ -	$ -	$	$ -	$ 900	$ 900	$ 900
Communications: Cell Phone	$85/monthx 5 FTE	5	12		$ 2,550	$ 2,550	$ 5,100	$ 2,550	$ 2,550	$ 5,100	$ 5,100
Sub-Total					**$ 15,051**	**$ 24,500**	**$ 39,551**	$ 18,660	$ 26,651	$ 45,311	$ 41,793
Directions for Living											
Computer Maintenance	$150/month				$ -	$ 1,800	$ 1,800	$ -	$ 1,800	$ 1,800	$ 1,800
Client Incentives	$30/client - 1/client - 42 clients/year	42	30	100%	$ -	$ 1,000	$ 1,000	$ -	$ 1,100	$ 1,100	$ 1,500
Professional Liability Insurance	$92/month * 2 FTE		92	2	$ -	$ 2,210	$ 2,210	$ -	$ 2,210	$ 2,210	$ 2,210
Transportation Services	$80/client for bus passes during treatment periods - 42 clie	42	80		$ -	$ 3,300	$ 3,300	$ -	$ 3,300	$ 3,300	$ 3,500
Telehealth Connection Zoom	2,000 yr/5 locations				$ -	$ -	$ -		$ 2,000	$ 2,000	$ 2,000
Communications: Cell Phone/Air Card	$101/month * 2 FTE		101	3	$ -	$ 3,635	$ 3,635	$ -	$ 3,611	$ 3,611	$ 3,650
					$ -	**$ 11,945**	**$ 11,945**	$ -	$ 14,021	$ 14,021	$ 14,660
TOTAL OPERATIONS					**$ 29,256**	**$ 36,445**	**$ 65,701**	**$ 32,620**	**$ 40,672**	**$ 73,292**	**$ 71,172**
TOTAL DIRECT EXPENSES					**$ 328,403**	**$ 356,322**	**$ 684,725**	**$ 328,414**	**$ 356,326**	**$ 684,739**	**$ 684,740**
INDIRECT:											
WestCare 26.7% Federally Approved Indirect Cost Rate				26.7%	**$ 44,284**	$ -	$ 44,284	$ 44,284	$ -	$ 44,284	$ 44,284
Operation PAR 16.5% Federally Approved Indirect Cost Rate				16.5%	**$ 26,820**	**$ 21,633**	$ 48,453	$ 26,822	$ 21,633	$ 48,454	$ 48,454
Directions for Living Administrative Indirect Cost Rate				10.0%	$ -	**$ 22,521**	$ 22,521	$ -	$ 22,522	$ 22,522	$ 22,521
TOTAL PROGRAM COST					**$ 399,507**	**$ 400,476**	**$ 799,984**	**$ 399,520**	**$ 400,480**	**$ 800,000**	**$ 800,000**
		MAXIMUM			$ 399,520	$ 400,480	$ 800,000	$ 399,520	$ 400,480	$ 800,000	$ 800,000
					$ 13	$ 4	$ 16	$ 0	$ (0)		$ (0)