

DOJ - Drug Court Discretionary Grant Program

No Cost Extension Narrative Budget

Pinellas County Family Dependency Enhancement and Expansion:

October 1, 2021 - September 30, 2022

Grant Number 2018-DC-BX-0023

Service	Rate	Budget
Full time counselors (2)	100 % of salary	\$71,140
Fringe Benefits	24.2 % salary	\$17,216
Peer Recovery Coach	100 % of salary	\$27,040
Fringe Benefits	24.2 % of salary	\$6,544
Program Supplies	\$100/month	\$1,200
Rent	\$500/month	\$6,000
Communications	\$230/month	\$2,760
Copier Lease & Maintenance	\$200/month	\$2,400
Property and Liability Insurance	\$100/month	\$1,200
Residential Beds	\$58.28/day/bed * 730 days	\$42,544
Indirect Costs	27.82%	\$49,532

JUSTIFICATION:

Personnel

Counselors (2 FTEs): Counselors will provide evidence-based outpatient and home-based substance abuse treatment services, as well as, manualized parenting/family education sessions to SJC-FDTC participants. Case management duties will also be included in their duties.

100% of \$71,140 annual salary

Peer Recovery Coach (1 FTE): The Recovery Coach will serve several roles. They are role models and are constantly uncovering motivation for clients continued recovery. They serve as an advocate for clients and are instrumental regarding clients follow up for appointments and responsibilities. Recovery Coaches have often had similar life experiences. This benefits the client with maintaining hope and not getting discouraged during hard times.

100% of \$27,040 annually salary

Fringe Benefits: Employee fringe benefits include FICA, State Unemployment, Workers Compensation, Health, Life, Dental and Disability Insurance and Retirement Contributions. Federally approved Fringe Benefit rate is 24.2% of gross salaries.

Counselors $\$71,140 * 24.2\% = 17,216$

Peer Recovery Coach $\$27,040 * 24.2\% = 6,544$

Supplies

Program supplies will include bus passes, educational materials, office supplies, etc.

$\$100/\text{month} * 12 \text{ months} = \$1,200$

Operations

Rent of facility to conduct clinical services and group counseling. Rent includes utility expenses such as electric, water and sewer.

$\$500/\text{month} * 12 \text{ months} = \$6,000$

Communications includes office fax line for staff and cell phone for three 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.

$\$230/\text{month} * 12 \text{ months} = \$2,760$

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.

$\$100/\text{month} * 12 \text{ months} = \$1,200$

Property & Liability Insurance represents property and general liability insurance.

$\$200/\text{month} * 12 \text{ months} = \$2,400$

Residential treatment beds - Dependency Treatment Court periodically has clients that need a higher level of treatment care than intensive outpatient. Clients will receive residential treatment for 90 days then receive re-entry services. Total number of bed days available for the year is 2 beds for 365 days each for a total of 730 bed days.

$\$58.28/\text{day}/\text{bed} * 730 \text{ days} = \$42,544$

Indirect Costs

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.

Federally approved indirect rate is 28%. Charging 27.82% to the grant.

$$\$178,044 * 27.82\% = 49,532$$

Total No Cost Extension Budget:	\$227,576
--	------------------

BUDGET SUMMARY:

CATEGORY	FEDERAL REQUEST
Salaries	\$98,180
Fringe Benefits	\$23,760
Supplies	\$1,200
Operations	\$54,904
Indirect Costs	\$49,532
TOTAL	\$227,576