

**Detailed Budget and Justification Narrative for  
Grants to Expand Substance Abuse Treatment Capacity  
In Adult Tribal Healing to Wellness Courts  
and Juvenile Drug Courts**

**A. Personnel:****FEDERAL REQUEST**

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Project Director	Victor Oliveros	\$60,000	20%	\$12,000
Case Manager	Vacant Position	\$50,000	20%	\$10,000
Case Manager	Vacant Position	\$50,000	20%	\$10,000
Case Manager	Vacant Position	\$38,000	16%	\$6,080
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Case Manager	Vacant Position	\$38,000	16%	\$6,080
Case Manager	Vacant Position	\$38,000	16%	\$6,080
			<b>TOTAL</b>	<b>\$56,320</b>

**Justification:** The **Project Director** will work on this project approximately 20% of the time. This position is responsible for the contract compliance associated with this project, assisting with the program's evaluation, quality assurance, and program implementation, progress report writing, assisting the principle evaluator in gathering data, and assuring fidelity to the treatment model proposed. Case Managers there will be 6 case managers assigned to work on this project. Case Managers will assess youth referred by the Webb County Juvenile Department for issues related to substance use. Case Managers will initiate and coordinate the referral to the Webb County Juvenile Treatment Drug Court of all eligible youth that have an identified substance use disorder. Once youth are processed through the court, the case managers will coordinate the access to substance abuse treatment with SCAN, monitoring youth's participation in treatment, evaluate youth progress in treatment, and assure the youth's comprehensive needs are met. Case Managers will also participate in staffing committee and make recommendations to the court on progressive sanctions and incentives. Two case managers will work 20% of the time on this project and four will work 16% of the time on this project.

**B. Fringe Benefits:****FEDERAL REQUEST**

Component	Rate	Wage	Cost
FICA	7.65%	\$56,320	\$4,308
Workers Compensation	0.67%	\$56,320	\$377
SUTA	1.23%	\$56,320	\$693
Pension Plan	10.75%	\$56,320	\$6,054
Health Insurance	Paid by the County	NA	\$0
		<b>TOTAL</b>	<b>\$11,432</b>

**Justification:** Fringe reflects Webb County's current rate as mandated by Federal, State and