

F. Contractual Costs:**FEDERAL REQUEST**

Entity or Person	Product/Service	Rate	Cost
Todd Russell, PhD	Project Evaluation	\$75/hour X 144/hours per year (7% of time)	\$10,800
Chestnut Health Systems	License and GAIN ABS account plus Annual Data submission, cleaning, analysis and reporting	License and ABS System use	\$4,852
TOTAL			\$15,652

Justification: Estimated cost for retaining an external professional Evaluator, Dr. Todd Russell for this proposed program. The evaluator will spend at least 7% of his time on this project. The evaluator will work approximately 144 hours on this project at a cost of \$75/per hour. He will directly conduct the required project evaluation of this federally funded project. These services will be provided by PhD researcher knowledgeable and with expertise in HIV and substance abuse treatment grants and has conducted CSAT required project evaluations in Texas on 14 other CSAT and CSAP grants. The Evaluator will also assist with monitor the programs delivery systems, outcomes, and will prepare the required yearly written program evaluation. Chestnut Health Systems will issue license to use the GAIN-I, plus set up an ABS Account for up to 5 active users for \$4,852.

County Court at Law Juvenile Treatment Drug Court will be contracting with Serving Children and Adults in Need, Inc. to provide the required substance abuse treatment services through a contract. Here is the budget for SCAN, Inc. Substance Abuse Treatment Services will be provided to 80 youth per year.

A. Contractual Personnel:**FEDERAL REQUEST**

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Clinical Director	Luis E. Flores, MA, LPC, LCDC	\$95,000	10%	\$9,500
Senior Counselor	Vanessa Trevino, LCDC, & Certified in A-CRA	\$34,000	100%	\$34,000
Counselor	Brenda Rodriguez, LCDC	\$31,000	100%	\$31,000
Counselor	Monica Bondoc, LCDC	\$31,000	100%	\$31,000
Supervisor	Enrique Manrique, MA, LPC, LCDC	\$60,000	20%	\$12,000
Data Manager	Celica Mireles, BA, LCDC	\$60,000	5%	\$3,000
Research Assistant	Blanca Barrera	\$28,000	50%	\$14,000
			TOTAL	\$134,500

Justification: Represents 10% of the salary of the Clinical Director who is a Licensed Professional Counselor at the supervisor level with expertise in mental health and substance