

**Detailed Budget and Justification Narrative for
Grants to Expand Substance Abuse Treatment Capacity
In Adult and Family Drug Courts**

A. Personnel:

FEDERAL REQUEST				
Position	Name	Annual Salary/Rate	Level of Effort	Cost
Project Director	Blanca Hernandez	\$60,000	27%	\$16,200
Case Manager 1	Polo Medellin	\$50,000	26%	\$13,000
Case Manager 2	Joshua Davila	\$50,000	20%	\$10,000
Case Manager 3	Albrecht Riepen	\$50,000	20%	\$10,000
Case Manager 4	Arnoldo Lozano	\$50,000	20%	\$10,000
			TOTAL	\$66,980
<p>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 DWI offenders referred by District Attorney’s Office for issues related to substance use. Case Managers will initiate and coordinate the referral to the DWI Court of all eligible adults that have an identified substance use disorder. Once the adults are processed through the court, the case managers will coordinating the access to substance abuse treatment with SCAN, monitoring their participation in treatment, evaluate their progress in treatment, and assure the clients comprehensive needs are met. Case Managers will also participate in the staffing committee and make recommendations to the court on progressive sanctions and incentives. There will be a total of six case managers working as follows: Five case managers will work 20% of the time on this project, and one will work 10% of time on this project</p>				

B. Fringe Benefits:

FEDERAL REQUEST

Component	Rate	Wage	Cost
FICA	7.65%	\$66,980	\$5,124
Workers Compensation	0.67%	\$66,980	\$449
SUTA	1.23%	\$66,980	\$824
Pension Plan	10.75%	\$66,980	\$7,200
Health Insurance	Paid 100% by the County	NA	\$0
		TOTAL	\$13,597
<p>Justification: Fringe reflects Webb County’s current rate as mandated by Federal, State and County government rules.</p>			

C. Travel:

FEDERAL REQUEST

Purpose of Travel	Location	Item	Rate	Cost
Grantee Meeting/Training Conference	Washington, DC	Airfare	\$700/flight x 4 Key staff	\$2,800
		Hotel	\$110/night x 4 Key staff x 4 nights	\$1,760
		Per Diem (meals)	\$45/day x 4 Key staff x 4 days	\$720
			TOTAL	\$5,280

Justification: The grant requires for key program staff members to attend **one joint grantee meeting** per year. The key staff that will be attending are the Project Director, County Court at Law Drug Court Judge, one prosecuting attorney and one public defender. Airline costs reflect the price if we were purchasing the tickets to March 16, 2015. Out-of-State lodging and per diem costs are set by county government policy that hotel costs are set at \$110 per day and per diem at \$45 per day.

D. Equipment:

Federal Request

Item	Rate	Cost
None		
	TOTAL	\$0

Justification:

A. Contractual Costs:

FEDERAL REQUEST

Entity or Person	Product/Service	Rate	Cost
Todd Russell, PhD	Project Evaluation	\$75/hour X 125/hours per year (6% of time)	\$9,375
Chestnut Health System	Licenses to use GAIN instrument and Chestnut's	for 5 staff is \$360/per year X 5/staff	\$1,800

	ABS system		
	TOTAL		\$11,175

Justification: Estimated cost for retaining an external professional **Evaluator, Dr. Todd Russell** for this proposed program. The evaluator will spend at least 6% of his time on this project. The evaluator will work approximately 125 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 15 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.

County Court at Law DWI 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 75 adults per year.

A.1. 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
Counselor	Vacant Position	\$41,000	100%	\$41,000
Counselor	Carlos Calderon, MA, LCDC, LPC-I	\$41,000	100%	\$41,000
Supervisor/Data Manager	Gabriela Perez, MA, LPC, LCDC	\$65,000	20%	\$13,000
Research Assistant	Vacant Position	\$24,000	100%	\$24,000
			TOTAL	\$128,500

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 abuse treatment and is knowledgeable as a therapist in the Matrix curriculum. Represents 100% of the salary for the **2 FTE Substance Abuse Counselors**. All Substance Counselors have been extensively trained on the Matrix curriculum and trauma, each counselor must provide program services to approximately 38 clients per year. They are responsible for conducting not only a psychosocial assessment on the adults entering treatment, but a comprehensive assessment addressing other medical and mental health needs, employment, educational, and housing needs. Additionally, they will develop individualized treatment plans, familiarizing the client with their rights and grievance procedures; provide individual and group counseling, life-skills, and drug education. Substance Abuse counselors will use best practices approaches in working with their clients. Additionally, substance abuse

counselors must document client progress and provide aftercare and follow-up services. Represents 20% of the **Treatment Supervisor** salary. This position is responsible for overseeing the treatment staff on a day-to-day basis, assuring that all program services are being delivered to at least 75 adults per year, and enhancing and increasing community linkages for these adults. He will assure that all eligible clients are assisted and provided with the funded evidence based substance abuse treatment services. Additionally, he is responsible for the hiring, training and supervision of the 2 FTE Substance Abuse Counselors and the Research Assistance. He will also be responsible for assuring that all data entered is 100% accurate and assuring that an 85% to 90% follow-up rate is maintained for this project. Represents 100% salary for the **Research Assistant** that will work on collecting the follow-up GAIN and GPRA data and maintaining the database.

B. Contractual Fringe Benefits:

FEDERAL REQUEST

Component	Rate	Wage	Cost
FICA	7.65%	\$128,500	\$9,830
Workers Compensation	3%	\$128,500	\$3,855
SUTA	2.1%	\$128,500	\$2,698
Pension Plan	2%	\$128,500	\$2,570
Health & Life Insurance	\$3,000/year for FTE	NA	\$9,900
		TOTAL	\$28,853
Justification: Fringe reflects the agency's current rate as mandated by Federal, State and Agency rules.			

C. Contractual Travel:

FEDERAL REQUEST

Purpose of Travel	Location	Item	Rate	Cost
Grantee Meeting/Training/Conference	Easter US	Airfare	\$700/flight x 1/Clinical Director	\$700
		Hotel	\$110/night x 1 Key staff x 4 nights	\$440
		Per Diem (meals)	\$45/day x 1 Key staff x 4 days	\$180
Local travel	Service Area	Mileage	5,633.96 miles@.53/mile	\$2,986
			TOTAL	\$4,306
Justification: The grant requires for key program staff members to attend a grantee meeting and or training conference per year. The Clinical Director will attend. Airline costs reflect the price if we were purchasing the tickets to March 16, 2015. Out-of-State lodging and per diem costs are set by agency policy that hotel costs are set at \$110 per day and per diem at \$45 per day. In town travel by the substance abuse counselors and the research assistant to provide the program related services through home visitation, attend				

review hearing, attend court hearing, attend case staffing's, conduct follow-ups, etc.
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D. Contractual Equipment:

Federal Request

Item	Rate	Cost
None		
	TOTAL	\$0
Justification		

E. Contractual Supplies:

FEDERAL REQUEST

Item(s)	Rate	Cost
General office supplies	\$410/mo. x 12 mo.	\$4,800
Incentives	\$20/each X 140	\$2,800
HEP C Testing Supplies	75 kits X \$18.25/each	\$1,369
HIV Rapid Testing Supplies	75 kits X \$11.50/each	\$862
	TOTAL	\$9,831
Justification: General office supplies including but not limited to computer supplies, printing supplies, postage, assessment instruments, toner, paper goods, and other necessary supplies needed to operate this contract. Incentives consist of food vouchers, or coupons of an approximate value of \$20 needed to attain the required follow-up rate for GPRA. Hepatitis C Testing Supplies to conduct rapid on site testing for all project clients. HIV Testing Supplies to conduct rapid on site testing for all project clients.		

F. Contractual Other Direct Operating Expenses:

FEDERAL REQUEST

Item	Rate	Cost
Utilities for Office Space	\$4,000/mo. x 12 mo. X 7% space utilization for this contract	\$3,360
Communications for staff	\$2,000/mo. X 12/mo. X 7% of phone and internet lines will be utilized by this contract	\$1,680
Repairs and Maintenance Office	\$1,500/mo. X 12/mos. X 7% space utilization for this contract	\$1,260
Insurances	\$40,000/Yr. X 5% allocation	\$2,000
Copier Lease	\$600/month X 12/months X 10% usage by this contract	\$720
Registration to attend Training Conference	\$500/per key staff X 1/staff	\$500
	TOTAL	\$9,520
Justification: The total square feet to be utilized by this contract is 700 or 7% of the 10,000 square foot building. Staffs need offices and/or cubicles in order to provide services in a		

confidential manner. **Utilities** including but not limited to electricity, water and sewer, and security system. Utilities are allocated based on square feet. The cost assign is based on square footage to be utilized by staff listed in the personnel section. SCAN owns the office space. SCAN's administrative staffs (CEO, CFO, accountants, human resource staff, etc.) are in a different office and those expenses are charged through the indirect cost rate. **Communications** including but not limited to local telephone service and long distance service, and internet. Communication is allocated based on number of phones/internet lines and program related long distance calls. It is expected that this project will utilize approximately 7% of the communication costs. Normal **repairs and maintenance** of the program offices, the computer network assigned to this contract, and office equipment is based on historical data and allocated based on square feet. **Insurance** which consists of General Liability Insurance, Professional Liability Insurance, and Content Insurance are mandated by federal, state and agency for all programs. This line item is allocated based on FTEs and or square feet utilized by this project. Based on history data the estimated cost assigned to this contract is 5% of the cost. **Registration** for one key contract persons to attend a training conference once per year on related issues. Clinical Director will gain new tactics, insights and increased ability to improve the success of treating participants in this DWI Court.

TOTAL CONTRACTUAL DIRECT WITH SCAN - COSTS: \$181,010

Contractual Indirect Cost	Computation	Federal Request
Federal Request		
15%	\$181,010 X 15% =	\$27,151
	Total	\$27,151

JUSTIFICATION: SCAN, Inc. had a negotiated indirect costs rate that was last approved by the Dept. of Health and Human Services in February 2015 and is applied to all direct costs incurred, per the negotiated agreement. A copy of the fully executed, negotiated, indirect cost agreement is available.

TOTAL CONTRACTUAL COSTS WITH SCAN, INC. TO SERVE 75

Clients per year: \$208,161

G. Construction: NOT ALLOWED

H. Other: (\$3,000 to be moved to cover Todd Russell and Chestnutt)

FEDERAL REQUEST

Item	Rate	Cost
Medical Assisted Therapy	\$333.33/per client X 75 clients per year	\$19,000
	TOTAL	\$22,000

Justification: Registration for key staff to attend a training conference once per year on drug court. Staff will gain new tactics, insights and increased ability to improve the success of our

Adult Treatment Drug Court. **Cost for MAT**, the project will to pay for FDA-approved medications (e.g., methadone, injectable naltrexone, non-injectable naltrexone, disulfiram, acamprosate calcium, buprenorphine, etc.) when the client has no other source of funds to do so.

TOTAL PROJECT COST FEDERAL: \$325,000

Proposed Project Period

Start Date:	09/01/2015	End Date:	08/31/2018
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BUDGET SUMMARY for Years 1, 2, and 3

Budget Category	Year 1	Year 2	Year 3	Total
A. Personnel	\$61,000	\$66,980	\$66,980	\$183,000
B. Fringe Benefits	\$12,384	\$12,384	\$12,384	\$37,152
C. Travel	\$5,280	\$5,280	\$5,280	\$15,840
D. Equipment	\$0	\$0	\$0	\$0
E. Supplies	\$0	\$0	\$0	\$0
F. Construction	\$0	\$0	\$0	\$0
G. Contractual	\$219,336	\$219,336	\$219,336	\$658,008
H. Other	\$27,000	\$27,000	\$27,000	\$81,000
Total Direct Cost	\$325,000	\$325,000	\$325,000	\$975,000
Total Indirect Cost	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$325,000	\$325,000	\$325,000	\$975,000

Data Collection and Performance Measures Costs

Data Collection	Year 1	Year 2	Year 3	Total
Contractual Evaluator	\$9,375	\$9,375	\$9,375	\$28,125
Research Assistant –Conduct GAIN & GPRA Follow-ups Salary 1 staff working approximately 50% each of time on evaluation	\$24,000	\$24,000	\$24,000	\$72,000
Percent of Supervisor’s/Data Manager Salary	\$3,000	\$3,000	\$3,000	\$9,000
Incentives for Data Collection	\$2,800	\$2,800	\$2,800	\$8,400
Fringe Benefits for Data Collection Staff @ 23%	\$7,102	\$7,102	\$7,102	\$21,306
TOTAL COST	\$46,277	\$46,277	\$46,277	\$138,831

Data Collection and Performance Assessment represents 14% of Total Budget

Infrastructure Costs

Budget Category	Year 1	Year 2	Year 3	Total
	\$0	\$0	\$0	\$0

TOTAL COST	\$0	\$0	\$0	\$0
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Infrastructure represents 0% of Total budget

HIV and Hepatitis C Testing Supplies Costs

Budget Category	Year 1	Year 2	Year 3	Total
	\$2,231	\$2,231	\$2,231	\$6,693
TOTAL COST	\$2,231	\$2,231	\$2,231	\$6,693

HIV and Hep C rapid testing supplies for 100% of clients served represents 0.68% of Total budget

MAT Supplies Costs

Budget Category	Year 1	Year 2	Year 3	Total
	\$25,000	\$25,000	\$25,000	\$75,000
TOTAL COST	\$25,000	\$25,000	\$25,000	\$75,000

Cost for MAT - to pay for FDA-approved medications (e.g., methadone, injectable naltrexone, non-injectable naltrexone, disulfiram, acamprosate calcium, buprenorphine, etc.) when the client has no other source of funds to do so represents 0.7% of Total budget

WEBB COUNTY

Tano E. Tijerina
Webb County Judge
Date: _____

ATTESTED:

Margie Ramirez-Ibarra
Webb County Clerk

APPROVED AS TO FORM:

Marco A. Montemayor
Webb County Attorney*

*By law, the county attorney's office may only advise or approve contracts or legal documents on behalf of its clients. It may not advise or approve a contract or legal document on behalf of other parties. Our review of this document was conducted solely from the legal perspective of our client. Our approval of this document was offered solely for the benefit of our client. Other parties should not rely on this approval, and should seek review and approval of their own respective attorney(s).

**Passed and approved by the Webb County Commissioners Court
On January 23, 2017.**