

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

Personnel

Position	Name	Key Staff	Annual Salary/Rate	Level of Effort	Total Salary Charge to Award
Project Director	Arnoldo Lozano	Yes	\$55,000	100%	\$55,000
Case Manager	Vacant	No	\$52,000	100%	\$52,000
Federal Request					\$107,000

Justification:

Project Director will work on this project 100% 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 Manager** will assess drug offenders referred by District Attorney's Office for issues related to substance use. Case Manager will initiate and coordinate the referral to the Drug Court of all eligible adults that have an identified substance use disorder. Once the adults are processed through the court, the case manager will be 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 Manager will also participate in the staffing committee and make recommendations to the court on progressive sanctions and incentives.

Fringe Benefits

Position	Name	Rate	Total Salary Charged to Award	Total Fringe Rate Charged to Award
Project Director	Arnoldo Lozano	34.77%	\$55,000	\$19,123
Case Manager	Vacant	34.77%	\$52,000	\$18,081
Federal Request				\$37,204

Justification: The fringe benefit rate for full-time employees is set by Webb County government.

Fringe Category	Rate
FICA	7.65%
Workers Comp	0.67%
SUTA	.83%
Pension Plan	11.77%
Health Insurance	13.88%

Travel

Purpose	Destination	Item	Calculation	Total Travel Cost Charged to Award
Mandatory Grantee Meeting/NADCP Training Conference	Laredo, TX to Washington DC metropolitan area/Anaheim, CA/Nashville, TN	Airfare	\$700/person x 3 key staff	\$2,100
		Hotel	\$190/person/night x 3 key staff x 4 nights	\$2,280
		Per Diem	\$40/day x 3 key staff x 4 days	\$480
Federal Request				\$4,860

Justification:

1. The grant requires for a maximum of 3 program staff members to attend one mandatory joint-grantee meeting for years one, three & five of the grant
2. **On the years that there is not a Grantee Meeting, staff will attend the NADCP conference only plus a regional training so the cost remains the same.**
3. Travel for these conferences are crucial because they directly relate to the Scope of Work outlined in the application, and will better equip staff members with tools to effectively operate the program. It will also allow for the presentation of results on the project.
4. Travel will always depart from Laredo, TX and end at the final destination of the conference being attended. Grantee meetings are usually held in the Washington, DC metropolitan area. For year one, three and five, travel will be to Washington, DC metropolitan area July 14-17, 2019 & June 20-23, 2021 for mandatory grantee meetings. For years two and four where there are no mandatory grantee meetings held, travel will be to Anaheim, CA May 27-30, 2020 and Nashville, TN July 25-28, 2022 for NADCP Conference
5. The staff that will be attending the mandatory recipient meeting in Washington, DC, and to the NADCP Conferences when available will be the Judge/Business Official, the Project Director, & one (1) Case Manager. Out-of-State per diem is set at \$40 per day, lodging is based on historical data.

Equipment

Item	Quantity	Amount	% Charged to the Award	Total Cost Charged to Award
Federal Request				\$0

Justification:

Supplies

Item	Rate	Total Cost Charged to Award
General Office Supplies	\$83.33/month X 12/months	\$1,000
Federal Request		\$1,000

Justification:

1. Computer toners, ink, pens, paper, file folders, markers, paper clips, staples, tape, planners, and any other general office supplies that are required for presentations, and to operate the program.

Contractual/Professional Services

Entity or Person	Product/Service	Rate	Total Cost Charged to Award
Dr. Todd T. Russell, PhD.	Project Evaluation	10 hrs./month X \$75 X 2 months	\$9,000
Chestnut Health Systems (Lighthouse)	Licenses to use GAIN instrument and Chestnut's ABS System	\$360 per year x 5 staff members	\$1,260
Serving Children and Adults in Need, Inc.	Treatment Services for 75 clients per year	See Detail Budget Below	\$234,500
Federal Request			\$244,760
<p>Justification: Estimated cost for retaining an external professional evaluator. The evaluator will spend at least 6% of his time on this project. The evaluator will work approximately 120 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 a PhD researcher knowledgeable and with expertise in Court Drug Treatment grants and substance abuse treatment grants and has conducted CSAT required project evaluations in Texas on 17 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 provide the license and access to the GAIN instrument that will be used for screening and assessment of project clients. Serving Children and Adults in Need, Inc. – see below their detail budget.</p>			

Detail Budget for Serving Children and Adults in Need, Inc. the
Substance Abuse Treatment Provider

Contractual Personnel:

Position	Name	Key Staff	Annual Salary/Rate	Level of Effort	Total Salary Charged to Award
Treatment Coordinator	Enrique Manrique, MA, LPC, LCDC	No	\$75,000	33%	\$24,750
Senior Counselor	Carlos Calderon, MA, LCDC, LPC	No	\$49,480	100%	\$49,480
Counselor	Martha Lopez, LCDC-I	No	41,000	100%	\$41,000
Research Assistant	David Lopez, LCDC	No	\$28,000	75%	\$21,000
TOTAL					\$136,230
<p>Justification: Represents 33% of the Treatment Coordinator’s 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 56 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 95% follow-up rate is maintained for this project. 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 28 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 75% salary for the Research Assistant that will work on collecting the follow-up GAIN and GPRA data and maintaining the database.</p>					

Contractual Fringe Benefits:

Position	Name	Rate	Total Salary Charged to Award	Total Fringe Charged to Award
Project Supervisor	Enrique Manrique, MA, LPC, LCDC	26.65%	\$24,750	\$6,596
Senior Counselor	Carlos Calderon, MA, LCDC, LPC	26.65%	\$49,480	\$13,186
Counselor	Martha Lopez, LCDC-I	26.65%	\$41,000	\$10,927
Research Assistant	David Lopez, LCDC	26.65%	\$21,000	\$5,597
TOTAL				\$36,306
Justification: Fringe reflects the agency's current rate as mandated by Federal, State and Agency rules. Fringe Benefits are comprised of:				
Fringe Category		Rate		
FICA		7.65%		
Workers Compensation Insurance		2%		
SUTA		2%		
Retirement		4%		
Health & Life Insurance		11%		

Contractual Travel:

Purpose of Travel	Location	Item	Calculation	Travel Costs Charged to Award
Local travel	Service Area	Mileage	5,998.11miles@.53/mile	\$3,179
TOTAL				\$3,179
Justification: 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.				

Contractual Equipment:

Item	Quantity	Amount	% Charged to the Award	Total Costs Charged to the Award
None				
TOTAL				\$0
Justification:				

Contractual Supplies:

Item(s)	Rate	Cost Charged to the Award
General office supplies	\$400/mo. x 12 mo.	\$4,800
Incentives	\$20/each X 120	\$2,400

HEP C Tests and Supplies	75 kits X \$22/each	\$1,650
HIV Rapid Tests and Supplies	75 kits X \$11.50/each	\$862
Drug Tests	600 X \$5/each	\$3,000
HEP B Tests and Supplies	\$35 each X 25 kits	\$875
TOTAL		\$13,587
<p>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. Drug Tests to monitor clients progress in the program. Hepatitis B Testing Supplies to conduct rapid on site testing for those project clients that have a high risk for Hepatitis B.</p>		

Contractual Other Direct Operating Expenses:

Item	Rate	Cost Charged to the Award
Office Space Rent	\$1,250/mo. x 12 mo. X 50% space utilization for this contract	\$7,500
Utilities	\$300/months for electricity, alarm, water and garbage X 12 months X 50%/usage	\$1,800
Communications for staff	\$200/mo. X 12/mo. X 50% of phone and internet lines will be utilized by this	\$1,200
Repairs and Maintenance Office	\$250/mo. X 12/mos. X 50% space utilization for this contract	\$1,500
Insurances	\$40,000/Yr. X 5% allocation	\$2,000
Training costs and New Hire costs	Cost to train new hires in required areas and drug testing for new hires.	\$2,400
TOTAL		\$16,400
<p>Justification: Office Space Rent - The total square feet to be utilized by this contract is 557.50 square feet or 50% of the 1,115 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 program staff listed in the personnel section. 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, 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 50% 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. Training Cost to train</p>		

employees in required topic like ethics, client grievance procedures, Gain Instrument, etc. Some of this line item funds will be used for initial and ongoing drug testing for employees per agency policy.

Contractual Direct Costs for SCAN: \$205,702

Contractual Indirect:

Contractual Indirect Cost Rate	Computation	Cost Charged to the Award
14%	\$205,702 X 14% =	\$28,798
Total		\$28,798
Justification: SCAN, Inc. had a negotiated indirect costs rate that was last approved by the Dept. of Health and Human Services in February 2017 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 a MINIMUM OF 56 Clients per year: \$234,500

Construction – NOT ALLOWED

Other

Item	Rate	Cost Charged to the Award
Medical Assisted Therapy	\$100/per client X 29.26 clients	\$2,926
Registration for NADCP and Grantee Meetings	\$750/person x 3 Key Staff	\$2,250
Federal Request		\$5,176
Justification: Provide Medical Assisted therapy for qualifying clients under the grant. 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. As per SAMHSA regulation, registration for annual grantee conferences		

TOTAL PROJECT COST FEDERAL: \$400,000

Proposed Project Period:

Start Date:	September 30, 2018	End Date:	September 29, 2023
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BUDGET SUMMARY for Years 1, 2, 3, 4 and 5

Budget Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Personnel	\$107,000	\$107,000	\$107,000	\$107,000	\$107,000	\$535,000
Fringe Benefits	\$37,204	\$37,204	\$37,204	\$37,204	\$37,204	\$186,020
Travel	\$4,860	\$4,860	\$4,860	\$4,860	\$4,860	\$24,300
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Professional/ Contractual	\$244,760	\$244,760	\$244,760	\$244,760	\$244,760	\$1,223,800
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$5,1766	\$5,176	\$5,176	\$5,176	\$5,176	\$25,880
Total Direct Cost	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Total Indirect Cost	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

Data Collection and Performance Measures Costs

Budget Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Contractual Evaluator	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$45,000
FTE Research Assistant – Conducts GAIN & GPRA Follow-ups	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$105,000
Percent of time Project Director will spend on Data Managing	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$27,500
Incentives for Data Collection	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$12000
Fringe Benefits for Data Collection Staff @ 28%	\$7,509	\$7,509	\$7,509	\$7,509	\$7,509	\$37,545
TOTAL COST	\$45,409	\$45,409	\$45,409	\$45,409	\$45,409	\$227,045

Data Collection and Performance Assessment represents 11% of Total Budget

Infrastructure Costs

Budget Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total
None	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$0	\$0

Infrastructure represents 0% of Total budget

HIV Testing, Hepatitis C and B Testing Costs

Budget Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total
HIV Test	\$862	\$862	\$862	\$862	\$862	\$4,310
Hepatitis C Test	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$8,250
Hepatitis B Test	\$875	\$875	\$875	\$875	\$875	\$4,375
TOTAL COST	\$3,387	\$3,387	\$3,387	\$3,387	\$3,387	\$16,935

HIV and Hep C rapid testing supplies represents 1% of Total budget

MAT Supplies Costs

Budget Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total
MAT	\$2,926	\$2,926	\$2,926	\$2,926	\$2,926	\$14,630

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 less than 1% of Total budget**