

**Gila County Juvenile Evening/Weekend Resource Center
SAMHSA Treatment Drug Courts Grant (TI-14-003)
Budget Narrative**

Appendix H –Budget and Justification (no match required)

A. Personnel: Provide employee(s) (including names for each identified position) of the applicant/recipient organization, including in-kind costs for those positions whose work is tied to the grant project.

FEDERAL REQUEST

Position	Name	Annual Salary/Rate	Level of Effort	Cost
(1) Project Director	Patrice Goodman	\$51,293	25%	\$12,823
(2) Probation Officer x2	Rotating	In-kind cost	10%	0
(3) Detention Officer x2	Rotating	In-kind cost	10%	0
(4) Grant Project Assistant	To be selected	\$25,000	100%	\$25,000
(6) Clinical Director	John Grossman	In-kind cost	20%	0
			TOTAL	\$37,823

JUSTIFICATION:

- (1) The Project Director will provide daily oversight of the grant and coordinate project services and activities, including training, communication and information dissemination.
- (2) The Probation and Detention Officers will facilitate and oversee activities at each resource site on a rotating schedule.
- (3) The Grant Project Assistant will assist the Project Director, Probation Officers and Detention Officers with clerical support, scheduling, communication, and information dissemination and translate as necessary.

(4) The Clinical Director will provide necessary behavioral health direction and guidance to staff for 378 clients served under this project and translate as necessary.

Key staff positions require prior approval by SAMHSA after review of credentials of resume and job description.

FEDERAL REQUEST (enter in Section B column 1 line 6a of form S-424A) **\$37,823**

B. Fringe Benefits: List all components that make up the fringe benefits rate

FEDERAL REQUEST

Component	Rate	Wage	Cost
ERE	23.23%	\$37,823	\$8,786
Insurance	7%	\$37,823	\$2,648
		TOTAL	\$11,434

JUSTIFICATION: Fringe reflects current rate for agency.

FEDERAL REQUEST (enter in Section B column 1 line 6b of form SF-424A) **\$11,434**

C. Travel: Explain need for all travel other than that required by this application. Local travel policies prevail.

FEDERAL REQUEST

Purpose of Travel	Location	Item	Rate	Cost
(1) Grantee Conference	Washington, DC	Airfare	\$500/flight x 2 persons	\$1,000
		Hotel	\$180/night x 2 persons x 4 nights	\$1,440
		Per Diem (meals and incidentals)	\$71/day x 2 persons x 4 days	\$568
(2) Local travel		Mileage	3,000 miles @ .445/mile	\$1,335
			TOTAL	\$4,343

JUSTIFICATION: Describe the purpose of travel and how costs were determined.

(1) Two staff (Project Director and Evaluator) to attend mandatory grantee meeting in Washington, DC.

(2) Local travel is needed to attend local meetings, project activities, and training events. Local travel rate is based on the State rate for privately owned vehicle reimbursement rate.

FEDERAL REQUEST (enter in Section B column 1 line 6c of form SF-424A) **\$4,343**

D. Equipment: An article of tangible, nonexpendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit (federal definition).

FEDERAL REQUEST – (enter in Section B column 1 line 6d of form SF-424A) **\$ 0**

E. Supplies: Materials costing less than \$5,000 per unit and often having one-time use

FEDERAL REQUEST

Item(s)	Rate	Cost
General office supplies	\$50/mo. x 12 mo.	\$600
Postage	\$37/mo. x 8 mo.	\$296
Laptop Computer (3)	\$900 each	\$2,700
Printer (2)	\$300 each	\$600
Microsoft Office Suite for up to 5 computers	\$99/yr. subscription service	\$99
WinWay Resume Deluxe 14 - Site/Network for unlimited computers	\$240	\$240
Wireless Internet Access – two sites	\$120/mon X 12 mo. per site	\$2,880
Systram Premium Translation Software – up to 5 computers	\$800 for software and \$1,696 for license	\$2,496
Copies	8000 copies x .10/copy	\$800
	TOTAL	\$10,771

JUSTIFICATION: Describe the need and include an adequate justification of how each cost was estimated.

- (1) Office supplies, copies and postage are needed for general operation of the project.
- (2) The laptop computers and printers are needed for both project work and presentations at each site and by Project Director.
- (3) The Microsoft and WinWay software is needed for laptops at each site.
- (4) The wireless internet connections are needed at each site for assessment completions by clients and for project activities.
- (5) The translation software is needed to translate documents from English to Spanish and vice versa for non-English speaking parents and youth.

FEDERAL REQUEST – (enter in Section B column 1 line 6e of form SF-424A) \$10,771

F. Contract: A contractual arrangement to carry out a portion of the programmatic effort or for the acquisition of routine goods or services under the grant. Such arrangements may be in the form of consortium agreements or contracts. A consultant is an individual retained to provide professional advice or services for a fee. The applicant/grantee must establish written procurement policies and procedures that are consistently applied. All procurement transactions shall be conducted in a manner to provide to the maximum extent practical, open and free competition.

FEDERAL REQUEST

Name	Service	Rate	Other	Cost
(1) Treatment Services	1248 Client hours per year	\$28/hour per year		\$34,944

Name	Service	Rate	Other	Cost
(2) To Be Determined (Case Manager Northern Site)	Treatment Client Services	1FTE @ \$55,000 + Fringe Benefits of \$2,104 = \$57,104	* Travel at 41,600 @ .445 per mile = \$18,512 *Training course \$600 *Indirect costs = \$5,710 Agency related insurance/supervision/training costs (10%)	\$81,926
(3) To Be Determined (Case Manager Southern Site)	Treatment Client Services	1FTE @ \$55,000 + Fringe Benefits of \$2,104 = \$57,104	*Travel at 41,600 @ .445 per mile = \$18,512 *Training course \$600 *Indirect costs = \$5,710 Agency related insurance/supervision/training costs (10%)	\$81,926
(4) To be determined	Evaluator	\$40 per hour x 225 hours	12 month period	\$9,000
			TOTAL	\$172,852

JUSTIFICATION: Explain the need for each contractual agreement and how it relates to the overall project.

- (1) Treatment services for clients to be served based on organizational history of expenses.
- (2) Bi-lingual case managers are vital to client services related to the program and outcomes in each site. The Northern case manager will provide 20 hours per week at the project center with 7 additional hours weekly to follow the youth into the community and meet individually with the youth, with their families and to network with local authorities about the program, i.e, law enforcement, probation staff, drug court staff.

- (3) Bi-lingual case managers are vital to client services related to the program and outcomes in each site. The Southern case manager will provide 20 hours per week at the project center with 7 additional hours weekly to follow the youth into the community and meet individually with the youth, with their families and to network with local authorities about the program, i.e, law enforcement, probation staff, drug court staff.
- (4) Evaluator is provided by an experienced individual (Ph.D. level) with expertise in substance abuse, research and evaluation, is knowledgeable about the population of focus, and will report GPRA data.

***Represents separate/distinct requested funds by cost category**

FEDERAL REQUEST – (enter in Section B column 1 line 6f of form SF-424A) **\$172,852**

G. Construction: NOT ALLOWED – Leave Section B columns 1& 2 line 6g on SF-424A blank.

H. Other: Expenses not covered in any of the previous budget categories

FEDERAL REQUEST

Item	Rate	Cost
(1) Telephone	\$100/mo. x 12 mo.	\$1,200
(2) Client Incentives	\$10/client follow up x 278 clients	\$2,780
(3) Brochures	.89/brochure X 1500 brochures	\$1,335
	TOTAL	\$5,315

JUSTIFICATION:

- (1) The monthly telephone costs reflect the percent of effort for the personnel listed in this application for the SAMHSA project only.
- (2) The \$10 incentive is provided to encourage attendance to meet program goals for 278 client follow-ups.
- (3) Brochures will be used at various community functions (health fairs and exhibits).

FEDERAL REQUEST – (enter in Section B column 1 line 6h of form SF-424A) **\$5,315**

Indirect Cost Rate: 28.6%

FEDERAL REQUEST (enter in Section B column 1 line 6j of form SF-424A)

28.6% of personnel and fringe (**.286 x \$49,257**) **\$14,088**

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TOTAL DIRECT CHARGES:

FEDERAL REQUEST – (enter in Section B column 1 line 6i of form SF-424A) \$242,538

INDIRECT CHARGES:

FEDERAL REQUEST – (enter in Section B column 1 line 6j of form SF-424A) \$14,088

TOTAL: (sum of 6i and 6j)

FEDERAL REQUEST – (enter in Section B column 1 line 6k of form SF-424A) **\$256,626**

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Provide the total proposed project period and federal funding as follows:

Proposed Project Period

a. Start Date:	09/01/2014	b. End Date:	09/01/2017
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BUDGET SUMMARY (should include future years and projected total)

Category	Year 1	Year 2*	Year 3*	Year 4*	Year 5*	Total Project Costs
Personnel	\$37,823	\$37,823	\$37,823	\$37,823	\$37,823	\$189,115
Fringe	\$11,434	\$11,434	\$11,434	\$11,434	\$11,434	\$57,170
Travel	\$4,343	\$4,343	\$4,343	\$4,343	\$4,343	\$21,715
Equipment	0	0	0	0	0	0

Category	Year 1	Year 2*	Year 3*	Year 4*	Year 5*	Total Project Costs
Supplies	\$10,771	\$4,675	\$4,675	\$4,675	\$4,675	\$26,915
Contractual	\$172,852	\$172,852	\$172,852	\$172,852	\$172,852	\$864,260
Other	\$5,315	\$5,315	\$5,315	\$5,315	\$5,315	\$25,575
Total Direct Charges	\$241,434	\$235,338	\$235,338	\$235,338	\$235,338	\$1,180,230
Indirect Charges	\$14,088	\$14,088	\$14,088	\$14,088	\$14,088	\$70,740
Total Project Costs	\$256,626	\$250,530	\$250,530	\$250,530	\$250,530	\$1,258,746

TOTAL PROJECT COSTS: Sum of Total Direct Costs and Indirect Costs

FEDERAL REQUEST (enter in Section B column 1 line 6k of form SF-424A) **\$1,258,746**

***FOR REQUESTED FUTURE YEARS:**

1. Please justify and explain any changes to the budget that differs from the reflected amounts reported in the 01 Year Budget Summary.

First year supply costs for one-time purchases of WinWay software, Translation software, 3 laptops, and 2 printers totaling \$6,036 deducted from years 2-5.

2. If a cost of living adjustment (COLA) is included in future years, provide your organization's personnel policy and procedures that state all employees within the organization will receive a COLA.

No COLA is included in future years.

IN THIS SECTION, REFLECT OTHER FEDERAL AND NON-FEDERAL SOURCES OF FUNDING BY DOLLAR AMOUNT AND NAME OF FUNDER e.g., Applicant, State, Local, Other, Program Income, etc.

Other support is defined as funds or resources, whether federal, non-federal or institutional, in direct support of activities through fellowships, gifts, prizes, in-kind contributions or non-federal means.

The applicant will contribute to the program with in-kind personnel and fringe totaling per year \$19,119.

IN THIS SECTION, include a narrative and separate budget for each year of the grant that shows that no more than 15 percent of the total grant award will be used for infrastructure development, if necessary, and no more than 20 percent of the total grant award will be used for data collection, performance measurement, and performance assessment.

Infrastructure Development	Year 1	Year 2	Year 3	Year 4	Year 5	Total Infrastructure Costs
Total Infrastructure Costs	0	0	0	0	0	0

The EHR is already established and in place through the partner agency, Grossman & Grossman, as part of their daily business. There is zero cost for infrastructure in this application.

Data Collection & Performance Measurement	Year 1	Year 2	Year 3	Year 4	Year 5	Total Data Collection & Performance Measurement Costs
Personnel	\$7,565	\$7,565	\$7,565	\$7,565	\$7,565	\$37,823
Fringe	\$2,287	\$2,287	\$2,287	\$2,287	\$2,287	\$11,434
Travel	\$648	\$648	\$648	\$648	\$648	\$3,239
Equipment	0	0	0	0	0	0
Supplies	\$1,077	\$1,077	\$1,077	\$1,077	\$1,077	\$5,386
Contractual	\$17,285	\$17,285	\$17,285	\$17,285	\$17,285	\$86,426
Other						
Total Direct Charges	\$28,862	\$28,862	\$28,862	\$28,862	\$28,862	\$144,308
Indirect Charges	\$2,818	\$2,818	\$2,818	\$2,818	\$2,818	\$14,088
Data Collection & Performance Measurement	\$31,679	\$31,679	\$31,679	\$31,679	\$31,679	\$158,395

No more than 20% of the annual or overall budget will be applied toward Data Collection and Performance Measurement.