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**Agency Name:** Hidalgo County**Grant/App:** 2928005 **Start Date:** 10/1/2019 **End Date:** 9/30/2020**Project Title:** Hidalgo County Substance Abuse Treatment Facility**Status:** Active Grant**Budget Details Information****Budget Information by Budget Line Item:**

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Counselor and/or Therapist (licensed)	(Y.R.) A licensed counselor will provide clinical counseling and mental health services for participants in need of treatment. The counselor will meet with the participants individually and also conduct assessment, family sessions (as needed) and group sessions. Salary: \$36,000.00, Health: \$10,347.60, Life: \$26.64, FICA: \$2,754.00, Retirement: \$4,287.60, Unemployment: \$216.00, Total: \$53,631.84.	\$40,223.88	\$13,407.97	\$0.00	\$0.00	\$53,631.85	100
Personnel	Counselor and/or Therapist (licensed)	(E.L.) A licensed counselor will provide clinical counseling and mental health services for participants in need of treatment. The counselor will meet with the participants individually and also conduct assessment, family	\$38,066.58	\$12,688.86	\$0.00	\$0.00	\$50,755.44	100

		<p>sessions (as needed) and group sessions. Salary: \$36,000.00, Health: \$7,471.20, Life: \$26.64, FICA: \$2,754.00, Retirement: \$4,287.60, Unemployment: \$216.00, Total: \$50,755.44.</p>						
Personnel	Counselor and/or Therapist (licensed)	<p>(M.K.) Clinical Director to allow the facility to better serve the rising mental health issues that are so often associated with the criminal justice population and substance abuse. Plan, coordinate, and implement treatment curriculum and activities for residential and outpatient rehabilitation programs and to promote evidence-based practices and interventions, Oversee the treatment services for the Hidalgo County Substance Abuse Intensive Inpatient, Monitors, evaluates and corrects the daily performance of all program staff. Provides on-going clinical supervision to the therapeutic personnel regarding treatment and gender-specific issues. 15% of this employee's total salary is funded by</p>	\$15,545.70	\$5,181.90	\$0.00	\$0.00	\$20,727.60	15

		<p>this project. Employee also spends about 15% of their time on this project. Salary \$17,250.00, FICA: \$1,319.63, Retirement: \$2054.48, Unemployment: \$103.50, Total: \$20,727.60.</p>						
Personnel	Counselor and/or Therapist (licensed)	<p>J.V. A Licensed Counselor will provide clinical counseling and mental health services for participants in need of treatment. The counselor will meet with the participants individually and also conduct assessment, family sessions (as needed) and group sessions. Salary: \$36,000.00, Health: \$10,347.60, Life \$26.64, FICA: \$2,754.00, Retirement: \$4,287.60, Unemployment: \$216.00, Total: \$53,631.84</p>	\$40,223.88	\$13,407.97	\$0.00	\$0.00	\$53,631.85	100
Personnel	Education, Financial, and/or Program Specialist	<p>(J.C.) A certified teacher who will work closely with participants in the residential facility to help them achieve their General Education Diploma. Upon admittance into the facility, participants who do not have a high school diploma will test to see their competency level. Then the</p>	\$39,968.12	\$13,322.70	\$0.00	\$0.00	\$53,290.82	100

		<p>teacher will work closely with them to get them ready for testing. Additionally, she will available to help participants who are interested in preparing for ACT and SAT testing. Salary: \$38,110.00, Health: \$7,471.20, Life: \$26.64, FICA: \$2,915.42, Retirement: \$4,538.90, Unemployment: \$228.66, Total: \$53,290.82</p>						
Personnel	Counselor and/or Therapist (non-licensed)	<p>(M.L.) Cognitive coordinator provides psychoeducational groups for participants to learn about coping skills and how to make better decisions. The cognitive coordinator conducts groups with standardized curriculum such as Thinking for Change. This allows for licensed counselors to spend more time working with the participants on an individual basis. Salary: \$28,325.00, Health: \$7,471.20, Life: \$26.64, FICA: \$2,166.86, Retirement: \$3,373.51, Unemployment: \$169.95, Total: \$41,533.16.</p>	\$31,149.87	\$10,383.29	\$0.00	\$0.00	\$41,533.16	100
Travel and Training	In-State Registration Fees,	64th Annual Professional Growth	\$1,875.00	\$625.00	\$0.00	\$0.00	\$2,500.00	0

	<p>Training, and/or Travel</p>	<p>Conference in Dallas, Texas, Nov 11-14, 2019. This item will pay for travel, training, and registration fees for RSAT staff members attending in state trainings and conferences. Cost per person (will try to send at least 3 people): Registration: \$150.00; Hotel: \$159.00 x 3 nights: \$477.00; Transportation: \$500 (for all attendees); Per diem: \$65 per day per person: \$260 per person. Total: \$1012.00 per person. Training will be used to keep RSAT staff members up to date with all changing trends and to meet licensing requirements. Costs that exceed the budgeted amount will be covered by the local agency.</p>						
<p>Travel and Training</p>	<p>Out-of-State Registration Fees, Training, and/or Travel</p>	<p>American Probation and Parole Association (APPA) 2020 Winter Training Institute in New Orleans, LA, Jan 5-9, 2020. This item will pay for travel, training, and registration fees for RSAT staff members attending in state trainings and conferences. Cost per person (will try to send at least 2 people):</p>	<p>\$1,875.00</p>	<p>\$625.00</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>\$2,500.00</p>	<p>0</p>

		<p>Registration: \$385.00 (member fee); Hotel: appr \$180 x 4 nights: \$720.00; Method of transportation: \$300.00; Total: \$1405 per person. Training will be used to keep RSAT staff members up to date with all changing trends and to meet licensing requirements. Costs that exceed the budgeted amount will be covered by the local agency.</p>						
<p>Supplies and Direct Operating Expenses</p>	<p>Television / Video System and Accessories (\$5,000 or less per unit)</p>	<p>A television to aid in group sessions. The television will be used to show curriculum related videos. Additionally, participants in the facility often learn better with visual stimulation and the television will help a lot. Quantity 2 x \$1,299.99/each. Description: Sony - 65" Class - LED - X850F Series - 2160p - Smart - 4K UHD TV With HDR, Black. Plus costs of shipping.</p>	<p>\$2,250.00</p>	<p>\$750.00</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>\$3,000.00</p>	<p>0</p>
<p>Supplies and Direct Operating Expenses</p>	<p>Office Supplies (e.g., paper, postage, calculator)</p>	<p>Purchase paper used to create RSAT pamphlets, program booklets for participants to keep track of all program appointments, and status reports for the court during weekly staffing. Files and other related office supplies will be</p>	<p>\$2,250.00</p>	<p>\$750.00</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>\$3,000.00</p>	<p>0</p>

		purchased. Office supplies including, but not limited to copy paper, staples, paperclips, pens, copy toners, case folders, other.							
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	500 Alcohol and Drug Testing kits @ \$5.00 each. Drug and alcohol test will be used to monitor drug and alcohol use by random urinalysis.	\$1,875.00	\$625.00	\$0.00	\$0.00	\$2,500.00	0	
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Treatment Workbooks: Criminal Conduct and Substance Abuse Treatment by Wanberg/Milkman. The workbook is used for participants in the program as part of their treatment process. The workbooks follows a specific curriculum which the instructors have been trained to facilitate and it aids in the recovery process. Unit price: \$21.00 x 250 (approx.) = \$5,250.00	\$3,937.50	\$1,312.50	\$0.00	\$0.00	\$5,250.00	0	
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Treatment related materials that can be used to enhance the counselor's knowledge such as but not limited to testing materials (example Beck Depression Inventory, Addiction Severity Index), specific treatment programs (example Helping Woman Recover), treatment	\$3,000.00	\$1,000.00	\$0.00	\$0.00	\$4,000.00	0	

		curriculum (example Seeking Safety), and study materials.						
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