

Agency Name: Hidalgo County

Grant/App: 2928006 Start Date: 10/1/2020 End Date: 9/30/2021

Project Title: 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 substance abuse treatment 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: \$37,000.00, Health: \$10,347.60, Life: \$26.64, FICA: \$2,830.50.00, Retirement: \$4,710.10, Unemployment: \$222.00, Total: \$55,136.84.	\$41,352.63	\$13,784.21	\$0.00	\$0.00	\$55,136.84	100
Personnel	Counselor and/or Therapist (licensed)	(E.L.) A licensed counselor will provide clinical substance abuse treatment for participants in need of treatment. The counselor will meet with the participants individually and also conduct assessment, family sessions (as needed) and group	\$39,195.33	\$13,065.11	\$0.00	\$0.00	\$52,260.44	100

		<p>sessions. Salary: \$37,000.00, Health: \$7,471.20, Life: \$26.64, FICA: \$2,830.00, Retirement: \$4,710.10, Unemployment: \$222.00, Total: \$52,260.44.</p>						
Personnel	Counselor and/or Therapist (licensed)	<p>(J.V.) A licensed counselor will provide clinical substance abuse treatment 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: \$37,000.00, Health: \$7,471.20, Life: \$26.64, FICA: \$2,830.50, Retirement: \$4,710.10, Unemployment: \$222.00, Total: \$52,260.44</p>	\$13,065.11	\$39,195.33	\$0.00	\$0.00	\$52,260.44	100
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-</p>	\$16,043.08	\$5,347.69	\$0.00	\$0.00	\$21,390.77	15

		<p>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 this project. Employee also spends about 15% of their time on this project. Salary \$17,681.25, FICA: \$1,352.62, Retirement: \$2,250.82, Unemployment: \$106.09, Total: \$21,390.78.. Full salary information: Salary \$117,875.00, FICA \$9,017.44, Retirement: \$15,005.49, Unemployment: \$707.25, Total: \$142,605.18.</p>						
Personnel	Education, Financial, and/or Program Specialist	(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	\$41,137.05	\$13,712.35	\$0.00	\$0.00	\$54,849.40	100

		<p>do not have a high school diploma will test to see their competency level. Then the teacher will work closely with them to get them ready for testing. Additionally, she will be available to help participants who are interested in preparing for ACT and SAT testing. Salary: \$39,140.00, Health: \$7,471.20, Life: \$26.64, FICA: \$2,994.21, Retirement: \$4,982.52, Unemployment: \$234.84, Total: \$54,849.41</p>						
Personnel	Counselor and/or Therapist (non-licensed)	<p>(JTM) Cognitive coordinator provides psycho educational 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: \$28,500.00, Health: \$7,471.20, Life: \$26.64, FICA: \$2,180.25, Retirement: \$3,628.05, Unemployment:</p>	\$31,482.85	\$10,494.28	\$0.00	\$0.00	\$41,977.13	100

		\$171.00, Total: \$41,977.14.							
Travel and Training	In-State Registration Fees, Training, and/or Travel	64th Annual Texas Counseling Association Professional Growth Conference. 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 (per person); Hotel: \$159.00 x 3 nights: \$477.00; Transportation: \$564.65 (for all attendees, approximately 982 miles round trip to Dallas, Texas, mileage \$.575); 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.	\$1,875.00	\$625.00	\$0.00	\$0.00	\$2,500.00	0	
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	American Probation and Parole Association (APPA) Conference. This item will pay for travel, training, and registration	\$1,875.00	\$625.00	\$0.00	\$0.00	\$2,500.00	0	

		<p>fees for RSAT staff members attending in state trainings and conferences.</p> <p>Cost per person (will try to send at least 2 people):</p> <p>Registration: \$385.00 (member fee per person);</p> <p>Hotel: appr \$180 x 4 nights: \$720.00;</p> <p>Method of transportation: \$300.00 (round trip plane ticket approximate per person);</p> <p>Total: \$1405 per person.</p> <p>Training will be used to keep RSAT staff members up to date with all changing trends and to meet licensing requirements.</p> <p>Costs that exceed the budgeted amount will be covered by the local agency.</p>							
Supplies and Direct Operating Expenses	Desktop System and Accessories (\$5,000 or less per unit)	<p>Desktop computers to provide services to all participants in the program.</p> <p>Desktop computers are needed for the daily operation of the Hidalgo County SATF. 6 x \$700 = \$4,200.00</p>	\$3,150.00	\$1,050.00	\$0.00	\$0.00	\$4,200.00	0	
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	<p>Clinical files and other related office supplies will be purchased. Office supplies including, but not limited to copy paper, staples, paperclips, pens, copy toners, case folders, other.</p>	\$2,250.00	\$750.00	\$0.00	\$0.00	\$3,000.00	0	
Supplies and Direct	Project Supplies (e.g.,	500 Alcohol and Drug Testing kits @ \$5.00 each.	\$1,875.00	\$625.00	\$0.00	\$0.00	\$2,500.00	0	

Operating Expenses	binocular, battery, flexicuff, drug testing kit)	Drug and alcohol test will be used to monitor drug and alcohol use by random urinalysis.							
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 190 (approx.) = \$3,990.00	\$2,992.50	\$997.50	\$0.00	\$0.00	\$3,990.00	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 curriculum (example Seeking Safety), and study materials.. A New Direction: A cognitive behavioral therapy program complete curriculum by Hazelden (The complete	\$3,945.00	\$1,315.00	\$0.00	\$0.00	\$5,260.00	0	

		collection includes 100 workbooks and DVDs for each of A New Direction's seven modules, five copies of the Facilitator Guide. Modules include Introduction to Treatment, Criminal and Addictive Thinking, Alcohol and Other Drug Education, Relapse Prevention, Socialization, Preparing for Release, and Co-occurring Disorders) Total amount for the curriculum is \$5,260.00 and it includes all the items mentioned above.							
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (\$5,000 or less per unit)	Chairs to be used for residents to sit on during class (staples folding metal chairs 4 count) 50 (4 packs) x \$55.00 = \$2750	\$2,062.50	\$687.50	\$0.00	\$0.00	\$2,750.00	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (\$5,000 or less per unit)	Tables for residents to use during treatment classes. staples folding table 75 x \$63.00 = \$4725.00	\$3,453.75	\$1,181.25	\$0.00	\$0.00	\$4,635.00	0	
Supplies and Direct Operating Expenses	Printer, Fax, Scanner and/or Camera (\$5,000 or less per unit)	Scanners in order to scan treatment/other documents needed to be either shared with other members of the team or to be uploaded into the electronic treatment file. 6 x \$300 = \$1800.00	\$1,350.00	\$450.00	\$0.00	\$0.00	\$1,800.00	0	
Supplies and Direct	Printer, Fax, Scanner	Tables for participants to use	\$3,453.75	\$1,181.25	\$0.00	\$0.00	\$4,635.00	0	

Operating Expenses	and/or Camera (\$5,000 or less per unit)	during treatment classes (staples folding table) 75 x 63.00 = \$4725.00						
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