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Agency Name: Hidalgo County**Grant/App:** 2928007 **Start Date:** 10/1/2021 **End Date:** 9/30/2022**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.C.) 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>	\$39,195.33	\$13,065.11	\$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>						
<p>Personnel</p>	<p>Education, Financial, and/or Program Specialist</p>	<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</p>	<p>\$41,137.05</p>	<p>\$13,712.35</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>\$54,849.40</p>	<p>100</p>

		<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 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>(MP) 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	In-State Travel: In State: . 65th Annual Professional Growth Conference . Registration: \$150.00 . Hotel: \$159.00 x 3 nights = \$477.00. Travel: \$200.00 (in mileage) . Per diem: \$65.00 a day per person = \$195.00. Total: \$1022.00 per person (approx.). Will try to send 1 Probation Officer and 1 Counselor. November 3-5, 2021 in Galveston, Texas	\$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	Out-of-State Travel: . APPA 2022 Winter Training Institute. January 30-February 2, 2021 in Atlanta, Georgia Registration: \$385.00 (member rate) . Hotel: approx. \$180.00 x 4 nights = \$720.00. Travel: \$300 . Per diem: \$65.00a day per person = \$195.00. Total: \$1600.00 per person (approx.). Will try to send 1 counselor and 1 probation officer. Justification: 1. The conference is related to grant activities as it provides continuing education not only for probation officers but also for counselors. The	\$1,875.00	\$625.00	\$0.00	\$0.00	\$2,500.00	0	

APPA conferences are one of the only conferences available where the focus is not only how to provide efficient community supervision but also treatment related to defendants on community supervision. 2. Attendance to conferences will impact the project's goals and objective by exposing the probation officer and counselor to the necessary training to provide adequate and effective supervision to all participants of the Substance Abuse Treatment Facility. Additionally, to keep track of current trends and ever evolving evidence based practices. 3. Attendance to out of state, centralized training provide a very good overview on how effective supervision and treatment of Substance Abuse Treatment Facilities from all over the United States. Being exposed to different approaches based to a variety of demographics will make sure our program continues to provide culturally sensitive

		approaches to all participants.							
Supplies and Direct Operating Expenses	Specialized Audio-Visual System and Accessories (\$5,000 or less per unit)	Ipad Tablet to allow members of the team to communicate, take reports, court sessions, and counseling session with participants. This will be used to allow mobility. 6 x \$525.00 = \$3150.00	\$2,362.50	\$787.50	\$0.00	\$0.00	\$3,150.00	0	
Supplies and Direct Operating Expenses	Specialized Computer Software (\$5,000 or less per unit)	Webcam to be installed in the desktops to allow members of the team to Zoom or videoconference with participants in the program. 6 x \$87.00 (ch c920x Pro HD Webcam)	\$391.50	\$130.50	\$0.00	\$0.00	\$522.00	0	
Supplies and Direct Operating Expenses	Specialized Computer Software (\$5,000 or less per unit)	Speaker to be installed in the desktop computer to allow members of the team to Zoom or videoconference with participants in the program (counseling or reporting) 6 x \$65.00 = \$390.00	\$292.50	\$97.50	\$0.00	\$0.00	\$390.00	0	
Supplies and Direct Operating Expenses	Desktop System and Accessories (\$5,000 or less per unit)	Desktop computers to provide services to all participants in the program. Desktop computers are needed for the daily operation of the Hidalgo County SATF. 6 x \$700 = \$4,200.00	\$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)	Clinical files and other related office supplies will be purchased. Office supplies including, but not limited to copy paper, staples, paperclips,	\$2,250.00	\$750.00	\$0.00	\$0.00	\$3,000.00	0	

		pens, copy toners, case folders, other.							
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)	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 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. Approximately	\$1,500.00	\$500.00	\$0.00	\$0.00	\$2,000.00	0	

		\$2000.00 Curriculum Open to Change by A New Freedom is \$695.00 plus The Male Violator Program for \$695.00 and the Female Violator Program for \$695.00. Total: \$2,085.00							
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (\$5,000 or less per unit)	Tables for participants to use during treatment classes (staples folding table) 75 x 63.00 = \$4725.00	\$2,342.68	\$1,181.25	\$0.00	\$0.00	\$3,523.93	0	
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	\$951.46	\$687.50	\$0.00	\$0.00	\$1,638.96	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	

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