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**Agency Name:** Hidalgo County

**Grant/App:** 2928009 **Start Date:** 10/1/2023 **End Date:** 9/30/2024

**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 needing treatment. The counselor will meet with the participants individually and conduct an assessment, family sessions (as needed), and group sessions. Total annual Salary: \$38,710.03, Health: \$9,485.30, Life: \$24.42, FICA: \$2,961.32, Retirement: \$5,020.69, Unemployment: \$232.26, Total: \$56,434.02.	\$42,325.51	\$14,108.51	\$0.00	\$0.00	\$56,434.02	100
Personnel	Counselor and/or Therapist (licensed)	(Adriana Muniz) A licensed counselor will provide clinical substance abuse treatment for participants who need treatment. The counselor will meet with the participants individually and conduct the assessments, family sessions (as needed), and group	\$40,168.21	\$13,389.41	\$0.00	\$0.00	\$53,557.62	100

		<p>sessions. Total annual salary: \$38,512.29, Health: \$6,848.60, Life: \$24.42, FICA: \$2,946.19, Retirement: \$4,995.05, Unemployment: \$231.07, Total: \$53,557.62.</p>						
Personnel	Counselor and/or Therapist (licensed)	<p>(Leticia Lopez) A licensed counselor will provide clinical substance abuse treatment for participants who need treatment. The counselor will meet with the participants individually and conduct the assessments, family sessions (as needed), and group sessions. Total annual salary: \$37,404.95, Health: \$6,848.60, Life: \$24.42, FICA: \$2,861.48, Retirement: \$4,851.42, Unemployment: \$224.43, Total: \$52,215.30.</p>	\$39,161.47	\$13,053.83	\$0.00	\$0.00	\$52,215.30	100
Personnel	Counselor and/or Therapist (licensed)	<p>(Noe Muniz) Clinical Supervisor to allow the facility to serve better the rising mental health issues often associated with the criminal justice population and substance abuse. Will Plan, coordinate, and implement treatment curriculum and activities for residential and outpatient</p>	\$9,340.39	\$3,113.47	\$0.00	\$0.00	\$12,453.86	15

		<p>rehabilitation programs and promote evidence-based practices and interventions. Oversee the treatment services for the Hidalgo County Substance Abuse Intensive Inpatient, Monitors, evaluate, and corrects the daily performance of all program staff. The Clinical Supervisor Provides ongoing clinical supervision to the therapeutic personnel regarding treatment and gender-specific issues. This project funds 15% of this employee's total annual salary- \$10,273.77, FICA: \$785.94, Retirement: \$1,332.51, Unemployment: \$61.64, Total: \$12,453.86. Total annual salary \$74,194.00 to and total annual fringe \$15,743.99 -Total \$89,937.99</p>						
<p>Personnel</p>	<p>Education, Financial, and/or Program Specialist</p>	<p>(Jennifer Salinas 11/20-12/9/23) A certified teacher 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</p>	<p>\$2,073.34</p>	<p>\$691.12</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>\$2,764.46</p>	<p>100</p>

		<p>will test to see their competency level. Then the teacher will work closely with them to prepare them for testing. Additionally, he will help participants interested in preparing for the ACT and SAT testing. Total annual salary: \$34,407.38, Health: \$5603.40, Life: \$19.98, FICA: \$2,632.16, Retirement: \$4,462.64, Unemployment: \$206.44, Total: \$47,332.00. Actual salary covered by grant salary: \$2280.53, FICA: \$174.46, Retirement: \$295.78, Unemployment: \$13.69 = total \$2764.46</p>						
Personnel	Education, Financial, and/or Program Specialist	A. C. 5/20/24-9/30/24 A certified teacher 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 teacher will work closely with them to prepare them for testing. Additionally, he	\$14,778.72	\$4,926.22	\$0.00	\$0.00	\$19,704.94	100

		<p>will help participants interested in preparing for the ACT and SAT testing. Salary to be covered by grant for period employed (at 100%): Salary: \$15,138.46, Health: \$1,245.20, Life: \$4.44, FICA: \$1,158.09, Retirement: \$2,067.91, Unemp.: \$90.84 Total: \$19,704.94 Total annual salary: \$35,532.69, Health: \$1,245.20, Life: \$4.44, FICA: \$2,718.25, Retirement: \$4,853.77, Unemployment: \$213.19, Total: \$44,567.54.</p>						
Personnel	Counselor and/or Therapist (non-licensed)	<p>(Maria Perez) The cognitive coordinator provides psychoeducational groups for participants to learn coping skills and make better decisions. The cognitive coordinator conducts groups with a standardized curriculum, such as Thinking For A Change or Decision Points. The curriculum allows licensed counselors to spend more time working with the participants individually. Total annual salary: \$31,826.32,</p>	\$34,089.66	\$11,363.23	\$0.00	\$0.00	\$45,452.89	100

		Health: \$6,848.60, Life: \$24.42, FICA: \$2,434.71, Retirement: \$4,127.88, Unemployment: \$190.96, Total: \$45,452.89.							
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Clinical files and other related office supplies to include, copy paper, staples, paperclips, pens, copy toners, and case folders.	\$1,687.50	\$562.50	\$0.00	\$0.00	\$2,250.00	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. Participants in the program use the workbook as part of their treatment process. The workbooks follow a specific curriculum that the instructors have been trained to facilitate, and it aids in the recovery process. Unit price: \$21.00 x 143 (approx.) = \$2,992.50	\$2,244.37	\$748.13	\$0.00	\$0.00	\$2,992.50	0	
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Purchase 375 Alcohol and Drug Testing kits @ \$5.00 each. Drug and alcohol tests will be used to monitor drug and alcohol use by random urinalysis.	\$1,406.25	\$468.75	\$0.00	\$0.00	\$1,875.00	0	
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff,	75 COVID-19 Tests @ \$50.00 each. Participants will be tested to keep all SATF residents safe from COVID-19. All	\$2,812.50	\$937.50	\$0.00	\$0.00	\$3,750.00	0	

	drug testing kit)	Participants are tested before placement at the facility. A strict COVID-19 isolation protocol is followed when residents test positive to keep the SATF facility COVID-19 safe from widespread infection.						
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Treatment Workbooks: Participants in the program will use the workbooks as part of their treatment process. A New Direction- A Cognitive-Behavioral Therapy Program 1.Alcohol and Other Drug Education(200 English, 50 Spanish)2. Relapse Prevention (200 English, 50 Spanish), 3.Criminal and Addictive Thinking (200 English, 50 Spanish) 4. Socialization (200 English, 50 Spanish), 5. Preparing for Release (200 English, 50 Spanish), 6. Co-occurring Disorders (10 English, 10 Spanish), 7. Introduction to Treatment (10 English, 10 Spanish) total workbooks 1290 @ \$7.95 each = \$10,255.50 published by	\$7,691.62	\$2,563.88	\$0.00	\$0.00	\$10,255.50	0

		Hazelden Publishing							
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (\$5,000 or less per unit)	Metal Double bunks for resident dormitories to replace old equipment in order to provide a safe and comfortable sleeping environment for facility residents so that they can perform at their best ability each day. 10 double bunks at \$1,006.00 each as priced thru Texas Correctional Industries(TCI). Total \$10,060.00	\$7,545.00	\$2,515.00	\$0.00	\$0.00	\$10,060.00	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (\$5,000 or less per unit)	Bunk bed mattresses to replace worn out equipment used for facility residents to sleep on. A safe and comfortable environment for participants to rest daily is needed to ensure their best performance. 34 mattresses at \$131.50 = \$4,471 + \$76.10 shipping. Total cost as priced through Texas Correctional Industries (TCI) \$4547.10	\$3,410.32	\$1,136.78	\$0.00	\$0.00	\$4,547.10	0	

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