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Agency Name: Hidalgo County

Grant/App: 2928010 **Start Date:** 10/1/2024 **End Date:** 9/30/2025

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. Yanette Rodriguez) 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. Salary: \$44,290.00, Health: \$10,347.60, Life: \$26.64, FICA: \$3,388.19, Retirement: \$5,744.41, Unemployment: \$265.74, Total: \$64,062.58.	\$48,046.94	\$16,015.64	\$0.00	\$0.00	\$64,062.58	100
Personnel	Counselor and/or Therapist (licensed)	(A.M. 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,	\$44,716.83	\$14,905.61	\$0.00	\$0.00	\$59,622.44	100

		family sessions (as needed), and group sessions. Salary: \$43,000.00, Health: \$7,471.20, Life: \$26.64, FICA: \$3,289.50, Retirement: \$5,577.10, Unemployment: \$258.00, Total: \$59,622.44.						
Personnel	Counselor and/or Therapist (licensed)	(Karla Chapa) 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. Salary: \$43,000.00, Health: \$7,471.20, Life: \$26.64, FICA: \$3,289.50, Retirement: \$5,577.10, Unemployment: \$258.00, Total: \$59,622.44.	\$44,716.83	\$14,905.61	\$0.00	\$0.00	\$59,622.44	100
Personnel	Counselor and/or Therapist (licensed)	(N.M. 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	\$10,751.07	\$3,583.68	\$0.00	\$0.00	\$14,334.75	9

		<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 9.357% of this employee's total salary. The employee also spends about 9.357% of their time on this project. Salary \$11,758.38, FICA: \$899.52, Retirement: \$1,606.19, Unemployment: \$70.66, Total: \$14,334.75. Total Annual Salary: Salary: \$125,664.00 FICA: \$9,613.30, Retirement: \$17,165.70, Unemp: \$753.98 Total: \$153,196.98</p>						
Personnel	Education, Financial, and/or Program Specialist	(Albino Cantu) A certified teacher will work closely with participants in the residential facility to help them achieve their	\$18,304.02	\$17,444.97	\$0.00	\$0.00	\$35,748.99	57

		<p>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 will help participants interested in preparing for the ACT and SAT testing. Grant covered salary: \$23,541.47, Health: \$6,848.60, Life: \$24.42, FICA: \$1,800.92, Retirement: \$3,392.33, Unemployment: \$141.25, Total: \$35,748.99. Total annual salary:\$45,320 total annual fringe: \$17,142.53 - Total annual salary and fringe: \$62,462.53 Employee assigned to grant 100% salary and fringe not covered by grant is covered by TDCJ-CJAD funds. Total Salary and Fringe covered by: OOG Funds- \$18,304.02, Cash Match - \$17,444.97, TDCJ-CJAD funds - \$26,713.54.</p>						
Personnel	Counselor and/or Therapist (non-licensed)	(Leticia Castillo) The cognitive coordinator provides psychoeducational	\$34,048.55	\$11,349.52	\$0.00	\$0.00	\$45,398.07	100

		<p>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.</p> <p>Salary: \$31,408.00, Health: \$6,848.60, Life: \$24.42, FICA: \$2,402.71, Retirement: \$4,525.89, Unemployment: \$188.45, Total: \$45,398.07.</p>						
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	<p>Clinical files will be purchased. Office supplies include, copy paper, staples, paperclips, pens, copy toners, and case folders.</p>	\$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)	<p>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</p>	\$2,244.37	\$748.13	\$0.00	\$0.00	\$2,992.50	0

		facilitate, and it aids in the recovery process. Unit price: \$21.00 x 143 (approx.) = \$2,992.50							
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	Medically Assisted Treatment Supplies	75 COVID-19 Tests @ \$50.00 each. Participants will be tested to keep all SATF residents safe from COVID-19. All 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.	\$2,812.50	\$937.50	\$0.00	\$0.00	\$3,750.00	0	

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