Organization Name:

Austin Travis County Sobriety Center LGC

Personnel

Functional Title	Justification	Existing	Proposed	Vacant	Total FTE's	Total Avg Monthly Salary/Wage	Number of Months	Funding Source	Salary / Wages Requested for Project
Executive Director	The Executive Director is responsible for the overall operations of the organization. Answers directly to the Board of Directors. Designs, implements and reviews all operating procedures and protocols. Monitors project timeline and activities, and oversees budget expenditures and reporting. She will supervise all staff with the assistance of the business and operation manager. Is the acting Research Director. Ensure integration of proposed activities into the continuum of services provided by the City of Austin and Travis County.	1			1	\$9,166.67	9		82,500.03
Business and Operations Manager	The business and operation manager is responsible for all accounting of grant funds, including entering in quickbooks and reconciling funds. She is responsible for all financial reports to funders and board. Is also the chioef human resources director and manages all HR activities including interactingh and managing the PEO system. Is the chief risk manager and manages and oversee all physical plant.		1		1	\$6,066.67	7		42,466.69
Data, Information, and Technology Administrator	The DITA is responsbile for designing, implementing and monitoring the consumer service records, program data, and evaluation data. Assist in the design and implementation of the ongoing program evaluation. Designes, implements and monitors the qualuity managment process. Prepare program related reports for funders and the board of directors. Is the Chief Compliance Officer.		1		1	\$5,720.00	6		34,320.00
Executive Assistant	Is the assistant to the Executive Director. Manages schedules, meeting, and communications for the Executive Director.	.5			0.5	\$2,600.00	9		11,700.00
Paramedic Lead	Supervises all paramendics and EMT's. Is responsible for the intake department, monitoring implementation of protocols. Is the leason with EMS and Emergency departments. Supervises the mobile team directly and coordinates with EMS and APD.		1		1	\$4,333.33	5		21,666.65
Recovery Monitor Lead	Supervises all recovery montitors. Is responsible for the sobering floor and ebnsuring that all procedures and protocols are followed. Coordinates with the Behavioral helath navigators related to high utilizers. Directly workrs with high utilizers regarding montivational interviewing. Is a certified recovery coach. Has basic EMT training.		1		1	\$3,813.33	5		19,066.65
Paramedic-AM	Conducrts assessment and intake of customers upon arrive at center. Provide ongoing medical assessment while sobering as needed. Assesses individual prior to leaving to ensure they are sufficiently sobered and able to safely leave the center. Is a certified recovery specialist or recovery coach.		1		1	\$3,293.33	4		13,173.32
Paramedic-PM and Weekend	Conducrts assessment and intake of customers upon arrive at center. Provide ongoing medical assessment while sobering as needed. Assesses individual prior to leaving to ensure they are sufficiently sobered and able to safely leave the center. Is a certified recovery specialist or recovery coach.		4		4	\$3,813.33	4		61,013.28
Recovery Monitor-AM	Conducts ongoing visual and physical monitoring of person sobering. Includes taking vital signs and visually monitoring for distress. Engages in motivational interviewing for person wanting to leave before they have sobered sufficiently. Is a certified recovery support specialist or peer recovery support specialist. Has basic EMT training.		1		1	\$2,946.67	4		11,786.68
Recovery Monitor -PM and Weekend	Conducts ongoing visual and physical monitoring of person sobering. Includes taking vital signs and visually monitoring for distress. Engages in motivational interviewing for person wanting to leave before they have sobered sufficiently. Is a certified recovery support specialist or peer recovery support specialist. Has basic EMT training.		9		9	\$3,120.00	4		112,320.00
Paramedic Mobile	Conducrts assessment in the field and transports intoxicated individuals to the sobering center. Works in the DTAC area with APD and EMS during high utilization times. Coordinates with EMS regardinming needed transport to ER or SC. Evaluated persons who are publically intoxicated and provides options to be transported to the sobering center.		1		1	\$3,813.33	5		19,066.65
EMT-A Mobile	Conducrts assessment in the field and transports intoxicated individuals to the sobering center. Works in the DTAC area with APD and EMS during high utilization times. Coordinates with EMS regardinming needed transport to ER or SC. Evaluated persons who are publically intoxicated and provides options to be transported to the sobering center.		1		1	\$3,293.33	5		16,466.65
EMT-B Mobile	Assist Paramedic and/or EMT-A with infield assessment. Is primary driver of sobering center mobile tranmsport unit. Coordinates with EMS regardinmg needed transport to SC in areas other than DTAC.		1		1	\$3,120.00	5		15,600.00
Housekeeping	This is a part-time position. One for days and one for nights. Provides cleaning, laundry and other sanitation services for the center.		2		2	\$1,213.33	4		9,706.64
Security	Provides security during high utilization times to ensure that there are no instances of loitering or other property related issues. Contact APD is necessary.		1		1	\$2,666.67	2		5,333.34
SBIRT Specialist	Conducts SBIRT activities with persons as they sober and prior to leaving facility. Works with individuals and family to find placement or other resources to reduce incidents of binge drinking and intoxication. Provides service coordination for high utilizers and works with exists service delivery system to reduce incidents of problemic substance use. Works with area treatment providers to create down stream services. Is a certified recovery coach.		1		1	\$3,813.33	5		19,066.65

Fringe Benefits

Employer Portion Medical 100% of employee only rate, up to \$600, for FT only

PTO 10 days per year,no carry over agiven in one alottment on 4th month of employment and at anniversary.

T 8 days per year accrued monthly, can carry up to 80 hrs.

Retirement 401k Up to 18% employer matching contribution

Total Fringe Benefit %:

Fringe Benefit Amounts

153,528.50

0.31

Fringe Benefits Total: 153,528.50

Organization Name: Austin Travis County Sobriety Center LGC

State of Texas Travel Policy

Indicate Policy Used

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Organization's Travel Policy *

* Include travel policy in renewal response if using Organization's travel policy

Conference / Workshop Travel Costs

Description of Conference / Workshop	Justification	Location City/State		Number of Employees	Total Auto Mileage Cost	Airfare	Meals	Lodging	Other Costs	Total
Programmatic Training at Sobering Center in Houston	Training for lead staff (Paramedic, Recovery Monitor, BHN, Mobile Staff)- 6 persons	Houston	3	6	\$1,056	\$0	\$756	\$1,890		\$3,702
										\$0
										\$0
										\$0
										\$0
										\$0
										\$0
										0.2
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Total for Conference / Workshop Travel										\$0 \$3,702

Other / Local Travel Costs

Justification	Mileage Reimbursement Rate	Number of Miles	Mileage Cost	Other Costs	Funding Source	Total Cost
Mileage for meeting and caser management	\$0.55	5000	\$2,750			\$2,750
Ride share for meetings			\$0	\$1,000.00		\$1,000
Bus Passes for customer to get home- 250 one way rides			\$0	\$1,000.00		\$1,000
			\$0			\$0
			\$0			\$0
			\$0			\$0
			\$0			\$0
Total for Other / Local Travel	·					\$2,750

Total Travel Costs: \$6,452

Equipment Category Detail

Organization Name: Austin Travis County Sobriety Center LGC	
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Description of Item	Purpose & Justification	Number of Units	Cost Per Unit	Total Cost
180 Office Concepts	Furnish building none institutional funiture and storage	1	\$85,000.00	\$85,000
Medical Transport Van- See Brochure	For mobile unit to use to transport from downtown to sobering center	1	\$35,000.00	\$35,000
BobBarker	Bedding and institutional furniture for intake area and sobering areas	1	\$25,000.00	\$25,000
Computers and Other Equipment	Operations of facility	1	\$25,000.00	\$25,000
				\$0
				\$0
				\$0
Total Amount Requested for Equipment				\$170,000

Supplies Category Detail

Organization Name: Austin Travis County Sobriety Center LGC	
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Description of Item	Purpose & Justification	Total Cost
Disposable general consumable office supplies but not limited to pens,		
paper, computer disks, pencils, binders, computer paper, computer ink		
cartridge's, divider's, tape, sheet protector's, classification folder's,		
removable label's, message pads, construction paper, colored characters,		
label tape, push-pins, staples, paper clips, binder clips, highlighters, post-	Office supplies for the general operations of the facility. Includes initial	
it flags, post-it notes, etc.	purchases for opening facility and monthly ongoing expense.	\$15,000
Facility large Supplies	New start up purchases, washer/dryer, refrig, vending	\$7,500
Medical Supplies and testing- gloves, BAC equipment, containers, OTC		
medications, medical supplies. See medical supply list for details.	Patient care, includes intial purchases and ongoing monthly expenses.	\$25,000
Linens- blankets, towels, and bedding	Patient care, includes intial purchases and ongoing monthly expenses.	\$15,000
Grooming and hygene supplies	Patient care, includes intial purchases and ongoing monthly expenses.	\$5,000
Basic food supplies (Coffee, water, crackers)	Patient care, includes intial purchases and ongoing monthly expenses.	\$15,000
	Operations and safety. Includes initial purchases as well as ongoing	
Cleaning and Janitorial Supplies	supplies.	\$7,500
Branding materials (business cards, brochures, letterhead, envelopes)	Operations of agencies, coorespondance and outreach.	\$5,000
	Costs of copy machine leased. Includes maintanence plan. Color copier	
	with ability to do inhouse outreach material, educational material and other	
Printing and Duplication	items to reduce ongoing costs of branding materials.	\$9,600
Total Amount Requested for Supplies		\$104,60

Contractual Category Detail

Organization Name:	Austin Travis County Sobriety Center LGC

Contractor	Туре	Description of Services	Justification	Payment Basis		Number of Payments	Total Cost
			Ensure that all data and equiopment are properly installed				
			and appropraite for work. Manage subs during renovation				
etworkitechs	Vendor	IT Project management of data and security during build out	and coordinate with TC during renovation	Hourly	\$175	75	\$13,125
		IT Support and ongoing management- manage cloud based desktop, phone, internet for	Necessary for the ongoing operations of the facility and				
etworkitechs	Vendor	building.	services	Unit Rate	\$2,000	9	\$18,000
			Ongoing maintance of website for realtime reportuing and live				
		Web Management and Information Dissemination including social media and web based	chat functions, social media intergration, and SEO including				
2 City Group	Vendor	communication systems. Security for website, SEO and maintaing a dynamic presence.	content security.	Unit Rate	\$1,700	9	\$15,300
SI-Texas	Vendor	Security system equipment and install	Security in and out of building	Lump Sum	\$60,000	1	\$60,000
etalink	Vendor	Perimeter Fence	Fencing in the perimeter for security	Lump Sum	\$61,000	1	\$61,000
arroll Systems	Vendor	Data Cabling	Cabling of the building for IT backbone	Lump Sum	\$15,000	1	\$15,000
3D	Vendor	Media and publicity management and planning, educatioing community through TV, radio, newpaper and other traditional medium. Working with web and social media arm to inetrgrate ongoing education and messaging. Working with PIO of city and county.	Necssary for the intial and ongoing success of the program, increased utilization, and education of community and stakeholders.	Unit Rate	\$1,500	9	\$13,500
BD	Vendor	Video production for PSI, website, and training videos	Necssary for the intial and ongoing success of the program, increased utilization, and education of community and stakeholders.	Lump Sum	\$20,000	1	\$20,000
eton Medical	Vendor	Telemedicine with Emergency Room Physician and Staff	To address concerns with EMS regarding safety and continuity of care will have telemedicine contacts to allow for realtime video access to physician and nurses in Seton ER.	Unit Rate	\$5,000	2	\$10,000
rol Drennen	Vendor	Interim Executive Director	1 ,	Lump Sum	\$7,500	1	\$7,500
dersen Consulting	Vendor	Executive Director Recruiter	Recruit and Hire ED	Lump Sum	\$10,000	1	\$10,000
odriguez, Richards, &Schelik	Vendor	Legal Representation		Lump Sum	\$20,000	1	\$20,000
irter Reddy Group	Vendor	initial Website Build Out		Lump Sum	\$10,000	1	\$10,000
			Complete 1023 application, complete 990, monthly	,			· · ·
ra Hammen, CPA	Vendor	Accounting and Tax Prepration	accounting oversight	Lump Sum	\$20,000	1	\$20,000
al Amount Requested for Contractual							\$29

Other Category Detail

Organization Name: Austin Travis County Sobriety Center LGC	Organization Name:	Austin Travis County Sobriety Center LGC
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Description of Item	Purpose & Justification	Total Cost
Vehicle Maintance and Gasoline	Patient Care	\$6,000
Electric	Patient Care	\$50,000
nsurance- D&O	Liability Protection	\$11,000
nsurance-Property	Liability Protection	\$10,000
nsurance- Liability	Liability Protection	\$20,000
nsurance- General Liability	Liability Protection	\$3,500
nsurance-DO	Liability Protection	\$11,000
Training for Staff	Recovery Coach Training- West/CFR. 46 hour required certification course	\$24,000
Training for Staff	EMT basic Training through EMS Academy	\$15,000
Training for Staff	SBIRT Training for BHN, Intake and supervuisors	\$8,000
	Initial recruitment of employees for start up and then ongoing related to growth and	
Recruiting	turnover	\$15,000
Software Licenses	Networkitech software licenses	\$9,500
Total Amount Requested for Other		\$183,0

FY 2018 City of Austin Budget 10/1/2017-9/30/2018

Budget Summary

Organization Name:	Austin Travis County Sobriety Center
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Budget Categories

Budget Categories	COA Funds Requested	Other Funds	Program Income	Category Total
Personnel	\$495,253	\$0	\$0	\$495,253
Fringe Benefits	\$153,529	\$0	\$0	\$153,529
Travel	\$6,452	\$0	\$0	\$6,452
Equipment	\$170,000	\$0	\$0	\$170,000
Supplies	\$104,600	\$0	\$0	\$104,600
Contractual	\$293,425	\$0	\$0	\$293,425
Other	\$183,000	\$0	\$0	\$183,000
Totals	\$1,406,259	\$0	\$0	\$1,406,259

Income

FY17 Carry Over City of Austin		380,000.00
FY18 COA Tenative Approved	\$	1,123,359.00
Total COA Amount		1,503,359.00
Fund Balance		97,100.27