

Personnel Category Detail

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 interactinhg 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 responsible for designing, implementing and monitoring the consumer service records, program data, and evalauton data. Assist in the design and implementation of the ongoing program evaluation. Designs, implements and monitors the quality management 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 monitors. Is responsible for the sobering floor and ebsnuring that all procedures and protocols are followed. Coordinates with the Behavioral helath navigators related to high utlizers. Directly works with high utlizers regarding montivational interviewing. Is a certified recovery coach. Has basic EMT training.		1		1	\$3,813.33	5		19,066.65
Paramedic-AM	Conducts 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	Conducts 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	Conducts 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 regardinmg 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	Conducts 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 regardinmg 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 utlizers 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
Salary Wage Total									495,253.23

Fringe Benefits

Employer Portion Medical	100% of employee only rate, up to \$600, for FT only	Total Fringe Benefit %:	0.31
PTO	10 days per year,no carry over agiven in one allotment on 4th month of employment and at anniversary.		
ST	8 days per year accrued monthly, can carry up to 80 hrs.		
Retirement 401k	Up to 18% employer matching contribution		
		Fringe Benefit Amounts	153,528.50
		Fringe Benefits Total:	153,528.50

Travel Category Detail

Organization Name: Austin Travis County Sobriety Center LGC

Indicate Policy Used

Organization's Travel Policy *

State of Texas 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 Days	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
										\$0
										\$0
Total for Conference / Workshop Travel										\$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

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

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-it flags, post-it notes, etc.	Office supplies for the general operations of the facility. Includes initial 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 hygiene 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
Cleaning and Janitorial Supplies	Operations and safety. Includes initial purchases as well as ongoing supplies.	\$7,500
Branding materials (business cards, brochures, letterhead, envelopes)	Operations of agencies, coorespondance and outreach.	\$5,000
Printing and Duplication	Costs of copy machine leased. Includes maintanence plan. Color copier with ability to do inhouse outreach material, educational material and other items to reduce ongoing costs of branding materials.	\$9,600
Total Amount Requested for Supplies		\$104,600

Contractual Category Detail

Organization Name: Austin Travis County Sobriety Center LGC

[illegible]

Other Category Detail

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Description of Item	Purpose & Justification	Total Cost
Vehicle Maintance and Gasoline	Patient Care	\$6,000
Electric	Patient Care	\$50,000
Insurance- D&O	Liability Protection	\$11,000
Insurance-Property	Liability Protection	\$10,000
Insurance- Liability	Liability Protection	\$20,000
Insurance- General Liability	Liability Protection	\$3,500
Insurance-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 supervisors	\$8,000
Recruiting	Initial recruitment of employees for start up and then ongoing related to growth and turnover	\$15,000
Software Licenses	Networkitech software licenses	\$9,500
Total Amount Requested for Other		\$183,000

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

Budget Summary

Organization Name:

Austin Travis County Sobriety Center

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 Tentative Approved	\$ 1,123,359.00
Total COA Amount	\$ 1,503,359.00
Fund Balance	\$ 97,100.27