

**SF TRACK**

*Treatment to Recovery through Accountability, Collaboration, and Knowledge*  
 Budget & Justification for Federal Funding Awarded

<b>Category</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Total</b>	<b>Justification</b>
Peer Stipends	--	\$6,675	<b>\$6,675</b>	<u>Yr 2 only</u> : 4 youth from the 1st treatment cohort will be recruited to work with the Recovery Coach to develop a Peer-to-Peer Recovery Support Community for system-involved youth. Each youth will receive a stipend of \$1,668.75 for this work for a total of <b>\$6,675</b> .
Travel <i>To annual grantee two-day meeting in Washington, D.C.</i>	\$5,400	\$3,200	<b>\$8,600</b>	<u>Yr 1</u> : r/t airfare (\$600 x 4 staff) = <b>\$2,400</b> ; lodging (\$250 per night x 4 staff x 3 nights) = <b>\$3,000</b> . <u>Yr 2</u> : r/t airfare (\$600 x 2 staff) = <b>\$1,200</b> ; lodging (\$250 per night x 2 staff x 4 nights) = <b>\$2,000</b> .
Supplies	\$22,475	\$37,425	<b>\$59,900</b>	<u>Yr 1</u> : Urinalysis (360 Full x \$7.50 & 560 Instant x \$2.50) = <b>\$4,100</b> ; Comprehensive Health Assessment for Teens/CHAT (\$5 x 40 pre and 40 post-tests) = <b>\$400</b> ; client incentives (\$40 per month x 40 clients x 6 months) = <b>\$9,600</b> ; online training in Hazelden Online Focus on Integrated Treatment (\$400x12) & Modular Approach to Therapy for Children/Match manuals (\$75x12) = <b>\$5,700</b> ; planning meetings (12 x \$125) = <b>\$1,500</b> ; and office supplies = <b>\$1,175</b> <u>Yr 2</u> : Urinalysis (810 Full x \$7.50 & 1260 Instant x \$2.50) = <b>\$9,225</b> ; Comprehensive Health Assessment for Teens/CHAT (\$5 x 90 pre and 90 post-tests) = <b>\$900</b> ; client incentives (\$40 per month x 45 clients x 12) = <b>\$21,600</b> ; online training in Hazelden Online Focus on Integrated Treatment (\$400x12) & Modular Approach to Therapy for Children/Match manuals (\$75x12) = <b>\$5,700</b> ;
Contract	\$97,125	\$77,700	<b>\$174,825</b>	As described in the program narrative, TRACK will be based within the SF AIIM Higher Unit at the SF Juvenile Justice Center. AIIM is a successful collaboration among SFJPD, CYF and the Seneca Family of Agencies. In 2010, Seneca was awarded a contract to deliver SF AIIM Higher Services through a competitive RFP for California Mental Health Services Act Funding. The funding to support a TRACK Recovery Coach (RC) will be added to the existing contract.  <u>Yr 1</u> : 1FTE LCSW Position= <b>\$70,000</b> ; fringe @25%= <b>\$17,500</b> ; IDC @11% salary & wages= <b>\$9,625</b> .  <u>Yr 2</u> : .8 FTE LCSW Position= <b>\$56,000</b> ; fringe @25%= <b>\$14,000</b> ; IDC @11% salary & wages= <b>\$7,700</b> .