

Greater New Paltz Community Partnership – #SP0-18374
 Town of New Paltz, New Paltz, New York 12561
 Year Four Continuation Budget and Justification

A. Personnel:

FEDERAL REQUEST

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Program Director	Phoenix R. Kawamoto	\$52,580	100%	\$52,580
Bookkeeper	Arlene Weber	\$42,000	10%	\$ 4,200
			TOTAL	\$56,780

JUSTIFICATION: Describe the role and responsibilities of each position.

The Partnership has one full-time staff position, a Program Director, who will receive an annual salary of \$52,580.00. As a full time employee this salary will represent 100% of the Director's time and effort. Additionally, a bookkeeper, from the fiscal agent (Town of New Paltz) will provide bookkeeping and accounting support to the Drug Free Communities Grant. The annual salary for the bookkeeper is \$42,000.00. The DFC Grant will contribute 10% to her salary, or a total of \$4,200.00.

NON-FEDERAL MATCH: Student Intern

A student intern from SUNY Ulster will work with the project director on a number of community projects and coalition tasks from January 2015 – May 2015 for a total of 120 hours of service valued at \$20.00 per hour, for a total in-kind donation of \$2,400.00. These tasks included, but were not limited to: youth job fair, youth leadership initiative, event planning, advertising, research, filing, and other organizational tasks.

Position	Name	Rate	Hours Worked	Total Value
Student Intern	To Be Determined	\$20.00	120	2,400

FEDERAL REQUEST (enter in Section B column 1 line 6a of form SF424A) **\$56,780**
NON-FEDERAL MATCH (enter in Section B column 2 line 6a of form SF424A) **\$2,400**

B. Fringe Benefits: List all components of fringe benefits rate

FEDERAL REQUEST

Component	Rate	Wage	Cost
FICA	7.65%	\$52,580	\$4,022.27
Workers Compensation	\$375.00		\$375
LTD and STD	\$0.0093	\$52,580	\$489
Health Care Insurance	\$1,181.72/Month		\$14,180.64
		TOTAL	\$19,066.91

The fringe benefits provided to the personnel for the Drug Free Communities Grant Project include FICA, Health Insurance, Pension, Unemployment Insurance, Long and Short Term Disability, Worker's Compensation, Life Insurance and AD&D, and the Employee Benefit Fund, and MetroNorth Commuter Taxes. The FICA rate for this application is 7.65% which will be charged per pay period for the project director position. The FICA costs on a wage of \$52,580.00 are \$4,022.27 annually. The cost for

worker's compensation is \$375.00 annually. Long and short term disability costs are \$.0093 on a \$52,580 annual salary, or \$489.00.

The Community Partnership provides family health insurance for its full-time staff position. The monthly fee for health insurance is \$1,390.26. There is a 15% employee contribution equaling \$208.54 per month. The total health care insurance costs are \$14,180.64. Therefore a total of \$19,066.91 for fringe benefits have been identified.

NON-FEDERAL MATCH - N/A

FEDERAL REQUEST(enter in Section B column 1 line 6b of form SF424A) **\$19,066.91**
NON-FEDERAL MATCH (enter in Section B column 2 line 6b of form SF424A) **\$ 2,400.00**

C. Travel: Explain need for all travel other than that required by this application. Local travel policies prevail.

FEDERAL REQUEST

Purpose of Travel	Location	Item	Rate	Cost
Grantee Meeting	Washington, DC	Hotel	\$215/night x 1 person x 4 nights	\$860
		Train fare	\$375/train x 1 persons	\$375
		Shuttle/Ground Transportation	\$40/round trip x 1 person	\$40
		Per Diem (meals)	\$61/day x 1 person x 5 days	\$305
Local travel		Mileage	1,000 miles @ .565/mile	\$565
			TOTAL	\$2,145

JUSTIFICATION:

The coalition will send the project director to the DFC coalition meeting in Washington D.C. The hotel cost is estimated at \$215.00 per night for 4 nights. It is anticipated that the total cost for hotel accommodations are \$860.00. The attendee will utilize Amtrak train services estimated at \$375.00 per person for round trip train fare. It is anticipated that ground transfer costs to and from the train station to the conference location will be approximately \$40.00 per person. The attendee will be provided with up to \$61.00 per day for per diem (meal) expenses, for a total of up to \$305.00.

Mileage reimbursement for attending local coalition related activities and meetings is estimated at 1,000 miles at the federal reimbursement rate of \$0.565 per mile for a total of \$565.00.

NON-FEDERAL MATCH – N/A

FEDERAL REQUEST(enter in Section B column 1 line 6c of form SF424A) **\$2,145.00**
NON-FEDERAL MATCH (enter in Section B column 2 line 6c of form SF424A) **\$ 0**

D. Equipment: an article of tangible, nonexpendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit – federal definition.

FEDERAL REQUEST – (enter in Section B column 1 line 6d of form SF424A) **\$ 0**
NON-FEDERAL MATCH – (enter in Section B column 2 line 6d of form SF424A) **\$ 0**

E. Supplies: materials costing less than \$5,000 per unit and often having one-time use

FEDERAL REQUEST

Item(s)	Rate	Cost
General Office Supplies	\$75/mo. x 12 mo.	\$900
Postage	\$15/mo. x 12 mo.	\$180
Color Ink Cartridges for Printer (HP8100)	\$35.50/assorted colors x 12	\$426
Sharp FO-2080 Toner Cartridges	\$125.00 x 4	\$500
Sharp FO-2080 Replacement Drum	\$125.00 x 1	\$125
Black Ink Cartridges for Printer (HP8100)	\$37/each x 2	\$74
Youth Participant Incentives	\$10.00/gift cards or movie tickets x 50	\$500
Social Marketing Promotional_Custom Merchandise	\$0.19 x approximately 6,479 pieces shipping included	\$1,231.09
Community Recognition Awards	\$40/plaques x 12	\$480
	TOTAL	\$4,416.09

JUSTIFICATION: Describe need and include explanation of how costs were estimated.

Office Supplies – To purchase assorted office supplies (\$900.00) necessary for the general operations. The GNPCP will also purchase the following supplies as part of general operations: ink cartridges [(\$35.50; 4 of each/.color; n=12; total of \$426) and (\$37;each/black; n=2, total of \$74.00)], SHARP FO-2080 toner cartridges (\$125.00 each; n=2; total of \$250.00) and Sharp FO-2080 drum (\$125.00;each/ n=1, total of \$125.00).

Postage – Postage fees for mailing print materials, invitations, thank you letters and other Community Partnership items will total \$180.00.

Youth Participant Incentives – The Community Partnership will purchase fifty (50), iTunes gift cards (\$10.00 each for a total of \$500.00) to be used as incentives for youth who participate in youth planning activities, leadership trainings, focus groups and other pro-social events.

Social Marketing Promotional _ Custom Merchandise - The Community Partnership will create social marketing messages which will be printed and placed upon custom merchandise yet to be determined and distributed at community events as part of its social norming campaign. The cost for these items is estimated at \$1,231.09.

Community Recognition Awards - The Community Partnership will present up to 12 community recognition awards (engraved plaques or similar item; at \$40.00ea/Qty: 12; total of \$480.00) at a special community recognition event to highlight community champions across the multiple sectors (e.g. faith, civic, fraternal, parents, health professional, media, etc.).

NON-FEDERAL MATCH – N/A

FEDERAL REQUEST – (enter in Section B column 1 line 6e of form SF424A) **\$4,416.09**
NON-FEDERAL MATCH - (enter in Section B column 2 line 6e of form SF424A) **\$ 0**

F. Contract:

FEDERAL REQUEST (Consultant)

Name	Service	Rate	Other	Cost
Office of Community Research, Inc.	Research & Evaluation	\$25,000/annual		\$25,000
	Licensing (ResourceDirect), Technical Assistance, POSIT Plus, Microsite Support)	\$3500/annual		\$3,500
New Paltz Police Department	Compliance/Shoulder Taps	888.00 x 4 operations		\$3,552
Deborah Nemerofsky	TIPS Responsible Beverage Server Training	\$250.00/each x 2 sessions		\$500
USIA Video	Production Costs	\$300.00 per show x 3		\$900
Youth Leadership Facilitator	Project Oversight	170 hours @ \$18.00 per hour		\$3,060
New Paltz Cinema	Theater Advertising	\$1635/per year (inc. 6 advertisement update fees @ \$30 each)		\$1,635
Chamber of Commerce	Annual Membership	\$305		\$305
OOMA_Phone Service	Phone Service	\$5.00 per month x 12		\$60
Ulster Publishing	Coalition Advertisements	\$180/ ¼ page x 4; \$720 \$400/ ½ page x 1; \$400		\$1,120
Verizon	Wireless service for Samsung Galaxy Note	\$30 per month x 12		\$360
CADCA Membership	Annual Membership	\$300		\$300
			TOTAL	\$40,292

JUSTIFICATION: Explain the need for each agreement and how they relate to the overall project.

Office of Community Research, Inc. (OCR) offers Drug Free Communities (DFC) the opportunity to seamlessly integrate comprehensive research and evaluation into their grant projects. Through an innovative approach to research and evaluation the Office uses both qualitative and quantitative research design to provide the DFC with an opportunity to utilize the systematic and core elements of the Strategic Prevention Framework to understand and inform the continuous performance improvement process. The Strategic Prevention Framework is a five step, evidence based process for community planning and decision making supported by the Office of National Drug Control Policy, SAMHSA, and CADCA. The Office of Community Research, Inc. will provide the GNPCP with approximately 2 days of consultation weekly over the course of the grant period. The Director of the Office of Community Research, Inc. will provide approximately 5 hours of oversight as the Principal Investigator per week. The total cost of comprehensive evaluation services is \$25,000.00.

Resource Direct – Office of Community Research – is web-hosted software which provides the Community Partnership with a dynamic, customizable landing page which informs the community of prevention information at the local, regional, state and national levels. ResourceDirect is also an on-line resource directory which provides community members with the ability to search for community-specific resources (both traditional and non-traditional) within the 6 zip code service area of the Community Partnership. Resources are searchable by key word, category, level of care, population served (age), zip code, as well as through weighted search. This innovative tool will help enhance access to services (e.g., prevention, intervention, treatment, recreation, educational resources,

etc.). ResourceDirect is licensed to the GNPCP for \$3500.00 annually. This limited use license includes the unlimited directory listings within the five zip code service area of the CPSNP.

New Paltz Police Department- Alcohol Compliance Checks are done to reinforce the message to the community that selling or serving alcohol and tobacco products to underage persons will not be tolerated in New Paltz and that the consequences for doing so will be enforced. Each compliance check is estimated at \$888.00 each. The total will be \$3,552.00

Four (4) Alcohol Compliance Checks: Each compliance check utilizes one (1) detective, two (3) officers, and one (1) Detective Sergeant for a 4-hour detail.

Officer over-time rate: \$43.27 per hour
Detective over-time rate: \$43.27 per hour
Detective Sergeant over-time rate: \$50.01 per hour
Officers: $\$43.27 \times 3 = \$129.81 \times 4 = \$519.24$
Detective: $\$43.27 \times 4 = \173.08
Detective Sergeant: $\$50.01 \times 4 = \200.04
COST (per check) = $\$892.36 \times 4 \text{ checks} = 3,569.44^*$

*This is a budget estimation. The FEDERAL CONTRIBUTION REQUESTED for 2013 is \$3,552.00.

The total for the New Paltz Police department to complete the compliance checks (n=4) is \$3,552.00.

Professional Trainer - TIPS – Responsible Beverage Server training will be provided for on-site servers and off site sellers of alcohol and tobacco products on how to identify and avoid selling these products to underage customers and the consequences to them and the business if they do so. The TIPS training will be offered two times a year at a cost of \$250.00 per training, for a total cost of \$500.00.

USIA Video – Video production services to support our community outreach and education strategies/campaigns. Contractor will record, edit and produce content which will be aired on local public access television via local viewing channel 23. In addition, this video content will be posted on the Community Partnership’s website and YouTube Channel, the ResourceDirect landing page, and Channel 23’s website. The total cost per 30-minute show is \$300.00. The Community Partnership is purchasing three (3) shows to supplement the USIA’s monthly in-kind contribution of one show per month. The approximate total cost for this is \$900.00.

Youth Leadership Facilitator - The Community Partnership will offer a stipend an individual who will work with the project director over the course of a 40 week period to assist with the creation and project oversight for GNPCP’s Youth Leadership Initiative. Estimated number of hours required per week is estimated at 14.

Youth Leadership Facilitator \$3,060 stipend

Hourly stipend rate is \$18.00 per hour depending on experience of consultant hired. Payment will not exceed \$3,060.00. Number of hours for services rendered is estimated at 170 hours (14 hours per month).

New Paltz Cinema – Contract fee for 12 months of screen advertising within all movie theaters before the movie showing is \$1,455. In addition, we have included money to cover 6 advertising changes @ \$30.00 each, in order to update our community messages throughout the year. The total amount requested for New Paltz Cinema is \$1,635.00.

Chamber of Commerce – Membership fee for New Paltz Chamber of Commerce. The Community Partnership will utilize this membership organization to enhance its connections and relationships with the local business community. The annual fee for membership is \$305.00.

OOMA Phone Service - Voice Over Internet Provider (VOIP) phone service is approximately \$5.00 a month under a contract with OOMA phone company. The total for phone service is \$60.00.

Ulster Publishing – Will utilize advertising space within the New Paltz Times, a local newspaper, as part of its media strategy to promote Community Partnership events and activities. The total for Ulster Publishing is \$1,120.00. This will include four quarter page ads for \$180.00 and one half page ad for \$400.00.

Verizon - The Community Partnership will purchase a wireless Internet service plan for the Samsung Galaxy Note at \$30.00 per month for 12 months, for a total of \$360.00 for one year.

CADCA Membership - The Partnership will maintain its CADCA membership as a Drug Free Communities Grant Program. The cost for membership is \$300.00.

NON-FEDERAL MATCH (Consultant)

Name	Service	Rate	Other	Cost
New Paltz Youth Program	Tutoring	\$2500/Week		\$75,000
	Regatta (Staff)	14 Hours		\$378
	Regatta (Interns)	28 Hours		\$560
	Regatta (Youth)	42 hours		\$630
	Halloween Program	20 Hours		\$540
	Games Program (Staff)	270 Hours		\$7,290
	Games Program (Volunteers)	540 Hours		\$10,800
	Clean Sweep (Youth)	52 Hours		\$780
	Clean Sweep (Interns)	20 Hours		\$400
	Outdoor Activities	244 Hours		\$6,588
Office of Community Research, Inc.	ResourceDirect License Discount	\$6500		\$6,500
	Infusionsoft Annual License	\$278/month x 12		\$3,336.00
New Paltz Police Department	See Narrative			\$6,932.51
Ulster Prevention Council	Media Advertising (Radio)			\$5,950
	PRIDE Youth Survey			\$5,000
	Core Measures			\$800
	Evaluator			\$654
New Paltz School District	PRIDE Youth Survey	250 hours @ \$50 per hour		\$12,500
			TOTAL	\$144,638.51

JUSTIFICATION:

New Paltz Youth Program – Numerous programs provide information, skill enhancement, support for youth in the greater New Paltz community.

Office of Community Research – Licensing discount enables the CPSNP to provide a valuable service to the greater New Paltz community which provides information, enhances access/reduces barriers to existing services, as well as supports our social marketing and messaging strategies.

New Paltz Police Department – Provides valuable support of our underage drinking prevention strategies through additional compliance checks and enforcement activities. In addition, the New Paltz Police Department is very involved in our RX drug abuse prevention efforts (e.g., drug take back and med return units).

Ulster Prevention Council – Provides valuable support of our Rx drug prevention campaigns and purchases our PRIDE Youth Surveys students in grades 7-12 attending the New Paltz School District.

New Paltz School District – One hundred and twenty faculty members within two buildings (New Paltz Middle School and New Paltz High School) administer the PRIDE Youth Survey.

FEDERAL REQUEST – (enter in Section B column 1 line 6f of form SF424A) **\$40,292**
 (combine the total of consultant and contact)

NON-FEDERAL MATCH – (enter in Section B column 2 line 6f of form SF424A) **\$144,638.51**
 (combine the total of consultant and contact)

G. Construction: NOT ALLOWED – Leave Section B columns 1&2 line 6g on SF424A blank.

H. Other: expenses not covered in any of the previous budget categories

FEDERAL REQUEST

Item	Rate	Cost
Drug-Free Youth Activities	\$300 per activity x 6 activities	\$1,800
Youth Scholarships	\$250/each x 2 youth	\$500
	TOTAL	\$2,300

JUSTIFICATION:

Drug-Free Youth Activities & Events – The Community Partnership is committed to increasing both access and availability of pro-social, positive youth activities within our service area. We are working with local youth, youth-serving organizations and school personnel to co-facilitate and sponsor youth activities within the greater New Paltz community.

Secondary benefits from this financial support include: positive relationships with local youth, support of youth leadership and peer-to-peer outreach, enhanced relationships with local professionals working with youth, and increased community appreciation for the Community Partnership’s support of youth.

Youth Scholarships - The Partnership will offer two youth scholarships, in the amount of \$250.00 each, to graduating seniors from New Paltz High School who have been recognized for positive community involvement and youth leadership skills.

NON-FEDERAL MATCH

Item	Product or Service	Rate	Cost
General Coalition Meetings	Community Members Participation (n=80 Hours)	\$27 per hour	\$2,160
Town of New Paltz	Office space and utilities	\$450 per month x 12 months	\$5,400
	Meeting room space (large and small conference room space)	\$ 30 per hour x 2 x12 \$ 40 per hour x 3 x 4 \$ 15 per hour x 10 x 12	\$3,000
	Internet services	\$50 per month internet x 12 months	\$600
Coalition Work Group Meetings	Community Members Participation (n=100 Hours)	\$27 per hour	\$2,700
Coalition Leadership & Planning	Steering Committee Members (n=192 hours)	\$27 per hour	\$5,184
Community Education & Outreach Events	Community Members Participation (n=219 Hours)	\$27 per hour	\$5,913

Rx Prevention Activities	Coalition Member Participation	\$27 per hour x 35 hours	\$945
Youth Job Fair	Community Members Participation (n=13volunteers)	\$27 per hour x 65 hours	\$1,755
	Student Interns (n=50 Hours)	\$20 per hour	\$1,000
Youth Leadership Initiative & Activities	Community Members Participation (n=200)	\$27 per hour	\$5,000
New Paltz High School - New Paltz School District	Youth Outreach , Youth Leadership Activities, Positive Youth Development Education and Prevention Efforts	439 Hours @ \$50 per hour	\$21,950
NPHS Distracted & Drugged Driving Prevention Day	Student Volunteers (n=100 hours)	\$15 per hour	\$1,500
NPHS Student Survey Project	Student volunteers (n=250)	\$15 per hour	\$3,750
	Faculty support (n=20)	\$45 per hour	\$900
Jim Tinger	Volunteer (n=165 Hours)	\$27 per hour	\$4,455
Kelly Jackson	Volunteer (n= 34 hours)	\$27 per hour	\$918
Jessica Robie	Volunteer	55 Hours @ \$29.30	\$1,611.50
Steering Committee	Member Participation	168 Hours @ \$27.00	\$4,536
Chris Dennehy_Step One	Volunteer	140 Hours @ \$40.00	\$5,600
Joe Snyder	Volunteer	80 Hours @ \$75.91	\$6,072.80
Community Key Stakeholders	Planning, Outreach and Education	6 Hours x 15 @ \$60 per hour	\$5,400
SUNY New Paltz Athletic Department	Volunteer Instructors	50 hours @ 75.00	\$3,750
TOTAL			\$ 94,100.30

JUSTIFICATION: Breakdown costs into cost/unit: i.e. cost/square foot. Explain the use of each item requested.

Town of New Paltz – The provision of office space, utilities, meeting room space and internet services within the New Paltz Community Center is vital support of our daily operations as well as visibility and accessibility to the community at large.

Community Member Participation - Is essential to the success and enhancement of coalition goals and activities. Community members provide their expertise, increased outreach capacity and other invaluable resources to the coalition’s prevention strategies and interventions.

Community Education and Outreach Events – Help provide valuable information and drug-free alternative activities within the greater New Paltz community. In addition, these events provide opportunities for pro-social community involvement and recognition and positive youth development.

Youth Job Fair – Provides local youth with the opportunity to develop important life skills, competency, and self-esteem while they receive support in seeking employment opportunities.

Youth Leadership Initiative & Activities – Provides positive opportunities for local youth to co-create a positive environment for their peers and themselves, as well as develop their leadership skills.

New Paltz School District – Provides numerous components of vital support within the areas of youth outreach, education and evaluation. GNPCP has implemented numerous initiatives with the help of faculty and student participation.

Local Professionals and Champions for Prevention (i.e., Jim Tinger, Kelly Jackson, Joe Snyder, Cheryl DePaolo, Chris Dennehy, SUNY New Paltz Athletic Department, etc.) – Provide extremely valuable skill sets and resources, enhance coalition effectiveness, and increase the credibility and outreach capacity of the coalition through their involvement.

FEDERAL REQUEST – (enter in Section B column 1 line 6h of form SF424A) **\$ 2,300**

NON-FEDERAL MATCH – (enter in Section B column 2 line 6h of form SF424A) **\$ 94,100.30**

BUDGET SUMMARY:

Category	Federal Request	Non-Federal Match	Total
Personnel	\$56,780	\$2,400	\$59,180
Fringe	\$19,066.91	0	\$19,066.91
Travel	\$2,145	0	\$2,145
Equipment	0	0	0
Supplies	\$4,416.09	0	\$4,416.09
Contractual	\$40,292	\$144,658.51	\$184,930.51
Other	\$2,300	\$ 94,100.30	\$96,400.30
Total Direct Costs*	\$125,000	\$241,158.81	\$366,158.81
Indirect Costs			
Total Project Costs	\$125,000	\$241,158.81	\$366,158.81

***TOTAL DIRECT COSTS:**

FEDERAL REQUEST – (enter in Section B column 1 line 6i of form SF424A) **\$125,000.00**

NON-FEDERAL MATCH – (enter in Section B column 2 line 6i of form SF424A) **\$241,158.81**

TOTAL PROJECT COSTS: Sum of Total Direct Costs and Indirect Costs

FEDERAL REQUEST (enter in Section B column 1 line 6k of form SF424A) **\$125,000.00**

NON-FEDERAL MATCH (enter in Section B column 2 line 6k of form SF424A) **\$241,158.81**