

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

A. Personnel:

FEDERAL REQUEST

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Program Director	Phoenix R. Kawamoto	\$54,680	100%	\$54,680
Bookkeeper	Arlene Weber	\$42,000	15%	\$ 6,300
			TOTAL	\$60,980

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 \$54,680.00. 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 15% to her salary, or a total of \$6,300.00.

NON-FEDERAL MATCH: Student Intern and Community Volunteers

Description	Name	Rate	Hours Worked	Total Value
Community Member Volunteers	Coalition Work Groups	\$27.00	300	8,100
	Coalition Leadership & Planning	\$27.00	192	5,184
	Community Education & Outreach Activities	\$27.00	650	17,550
	Rx Prevention Activities	\$27.00	100	2,700
	Recovery Community Outreach	\$27.00	225	6,075
	Youth Leadership Initiative & Activities	\$27 per hour	200	5,400
NPHS Distracted & Drugged Driving Prevention Activities	Student Volunteers	\$15 per hour	100	1,500
	Faculty Support	\$50.00	30	1,500
NPHS Social Norming Project	Student volunteers	\$15 per hour	150	2,250
	Faculty support	\$50 per hour	50	2,500
Peer Educators, Youth Leadership Initiative and Youth Advisory Team	New Paltz High School Students (n=30 students)	\$15.00	1244	18,660
Environmental Scan Assistance	SUNY New Paltz College Interns (n=25 interns)	\$20.00	150	3,000
Community Perception Survey	SUNY New Paltz College Interns (n=25 interns)	\$20.00	150	3,000
Planning, Outreach and Education	Community Key Stakeholders (n=15)	\$60.00	90	5,400

Local Professionals/ Champions for Prevention	Jim Tinger	\$27 per hour	165	4,455
	Kelly Jackson	\$27 per hour	50	1,350
	Jessica Robie	\$32	60	1,920
	Joe Snyder	\$76	80	6,080
	New Paltz Church Council	\$27	100	2,700
	Shannan Magnetico	\$50 per hour	160	8,000
			TOTAL	107,324

JUSTIFICATION:

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. Members provide their assistance in one or more of the following committees, work groups or initiatives:

- a) Community Outreach & Education – Utilize formal and informal systems to develop coalition membership and participation, as well as provide prevention information and resources.
- b) Coalition Leadership & Planning – Assist with project oversight and planning, in addition to assisting with coalition activities and events
- c) Rx Drug Abuse Prevention – participate in outreach to pharmacies, promote MedReturn units, inform and participate in county-wide Rx drug prevention initiatives, assist with drug take back days, etc.
- d) Recovery Community Outreach – Volunteers connected to the recovery community work with the coalition to increase support for the voice of recovery, local resources within the community, as well as community perception & attitudes towards alcohol and other drug use.
- e) Youth Leadership Initiative – The coalition will continue working with staff from SUNY New Paltz to provide youth leadership training opportunities. One is an advanced leadership seminar for high school youth which will supplement current positive youth development activities. Secondly, the student volunteers from SUNY New Paltz to provide training for the Step-Up program, an evidence-based bystander intervention program, to provide youth with the skills to intervene safely in a number of high-risk situations (e.g., substance abuse, bullying, harassment, etc.). Through the Step-Up program youth learn about the bystander effect and become empowered to act or refuse by realizing they are part of the majority. This training will complement our social norming campaign as youth misperceptions are corrected.

High School Student Volunteers – Youth participation in the coalition is vital and continues to grow as we develop and expand our strategies. Student volunteers give of their time and energy through a peer education initiative for the middle school, a drugged & distracted driving day, youth leadership initiative and youth advisory team. In addition, youth will be assisting the coalition’s new social norming campaign that will impact the New Paltz High School.

SUNY New Paltz Interns – College interns from SUNY New Paltz will assist the coalition with two components of our work plan. The first is an environmental scan of local businesses to assess youth exposure to a variety of alcohol and tobacco advertising, as well as drug paraphernalia and pro-drug merchandise. Secondly, college interns will continue to assist the coalition in its community perception data collection efforts.

Key Community Stakeholders – Key stakeholders are a combination of current and new community champions from the 12 sectors. Through our key stakeholders outreach efforts, we have expanded our collaborations with law enforcement, treatment providers, the New Paltz School District, human services,

mental health, youth services and the faith community. This is vital for both of our goals as it is strengthening the coalition’s infrastructure, outreach capacity and level of engagement. In addition, it is bringing partners together who have direct impact on youth and their families.

Local Professionals and Champions for Prevention (i.e., Jim Tinger, Kelly Jackson, Joe Snyder, New Paltz Church Council, and Shannan Magnetico) – 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 6a of form SF424A) **\$60,980**
NON-FEDERAL MATCH (enter in Section B column 2 line 6a of form SF424A) **\$107,324**

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

FEDERAL REQUEST

Component	Rate	Wage	Cost
FICA	7.65%	\$54,680	\$4,183
Workers Compensation	\$1,400		\$1,400
LTD and STD	\$0.0093	\$54,680	\$509
Health Care Insurance	\$896.09/Month		\$10,753
		TOTAL	\$16,845

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 \$54,680.00 are \$4,183.02 annually. The cost for worker’s compensation is \$1,400.00 annually. Long and short term disability costs are \$.0093 on a \$54,680 annual salary, or \$509.00.

The Community Partnership provides family health insurance for its full-time staff position. The monthly fee for health insurance is \$1,054.23. There is a 15% employee contribution equaling \$158.13 per month. The total health care insurance costs are \$10,753.08. Therefore a total of \$16,845.08 for fringe benefits have been identified.

NON-FEDERAL MATCH - N/A

FEDERAL REQUEST(enter in Section B column 1 line 6b of form SF424A) **\$16,845**
NON-FEDERAL MATCH (enter in Section B column 2 line 6b of form SF424A) **\$ 0**

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
National Training	Washington, DC	Hotel	\$215/night x 2 persons x 4 nights	\$1,720
		Train fare	\$375/train x 2 persons	\$750
		Ground Transportation	\$40/round trip x 2 person	\$80
		Per Diem (meals)	\$61/day x 2 person x 5 days	\$610
		Conference Fee	\$550 per person X 2	1,100

Local travel		Mileage	1,000 miles @ .575/mile	\$580
			TOTAL	\$4,840

JUSTIFICATION:

The coalition will send the project director and one coalition member to the CADCA Leadership training in Washington D.C. The hotel cost is estimated at \$215.00 per night for 4 nights per individual. It is anticipated that the total cost for hotel accommodations are \$1,720.00. The attendees will utilize Amtrak train services estimated at \$375.00 per person for round trip train fare for a total of \$750.00. It is anticipated that ground transfer costs to and from the train station to the conference location will be approximately \$40.00 per person for a total of \$80.00. The attendees will be provided with up to \$61.00 per day for per diem (meal) expenses, for a total of up to \$610.00.

Mileage reimbursement for attending local coalition related activities and meetings is estimated at 1,000 miles at the federal reimbursement rate of \$0.575 per mile for a total of \$580.00.

NON-FEDERAL MATCH – N/A

FEDERAL REQUEST(enter in Section B column 1 line 6c of form SF424A) **\$4,840.00**
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	\$40/mo. x 12 mo.	\$480
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	\$133.00 x 3	\$400
Sharp FO-2080 Replacement Drum	\$125.00 x 1	\$125
Black Ink Cartridges for Printer (HP8100)	\$37/each x 3	\$111
Social Marketing Promotional_Custom Merchandise	\$1.50 x approximately 1200 pieces shipping included	\$1800
Printing costs for social norming campaign (posters)	70 full-color posters/ size 18"x24" / at approximately \$9 each	\$630
Manuals for TIPS Server Training	\$16 x 65 manuals	\$1,040
	TOTAL	\$5,192

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.

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 \$1,800.

Printing Costs for Social Norming Campaign – The coalition will purchase approximately 70 full-color posters that will promote the positive key data points selected by our data committee. Posters will be designed with the assistance and feedback from high school advisory team. Posters will be displayed throughout the high school and are part of our marketing strategy for this environmental strategy.

Manuals for TIPS Responsible Server Training – The coalition sponsors two (2) TIPS server trainings per year for both on-premises and off-premises businesses within our service area. The TIPS server trainings are an important part of our underage drinking prevention strategy since our community has a large number of establishments with liquor licenses with frequent staff turnover.

NON-FEDERAL MATCH – N/A

FEDERAL REQUEST – (enter in Section B column 1 line 6e of form SF424A) **\$5,192**

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
Jennifer L. McGahan	Comprehensive evaluation services and technical assistance	300 hours x 41.66 per hour (not to exceed \$12,500/annual)		\$12,500
Project Assistant	Project oversight and coordination of outreach campaigns/strategies	525 hours @ \$15.00 per hour		\$7,875
New Paltz Police Department	Compliance Checks	891.00 x 3 operations		\$2,673
	Party Patrols	700.00 x 5 operations		\$3,500
Deborah Nemerofsky	TIPS Responsible Beverage Server Training	\$250.00/each x 2 sessions		\$500
iHeart Media	Radio Spots	\$385/per weekend x approximately 8 weeks		\$3,041
WKZE Radio	Radio Spots	Approx. 100, 30-second PSA's + 40 news lead live reads @ \$12.50 each		\$2,000
USIA Video	Production Costs	\$300.00 per show x 2		\$600
New Paltz Cinema	Theater Advertising	\$1635/per year (inc. 6		\$1,635

		advertisement update fees @ \$30 each)		
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 8		\$1,440
Town of New Paltz	Web Filtering Fees	\$3.00 per month x 12		\$36
GoDaddy	Website Hosting - Annual	\$84 per year x 2		\$168
	Domain Fee - Annual	\$18 per year x 3		\$54
Verizon	Wireless service for Samsung Galaxy Note	\$38 per month x 12		\$456
CADCA Membership	Annual Membership	\$300		\$300
			TOTAL	\$37,143

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

Jennifer L. McGahan, Evaluator, will continue to provide comprehensive evaluation and technical assistance to the coalition with our grant projects and campaigns as outlined in the coalition’s work plan (i.e., community messaging & outreach, social norming campaign, community environmental scan, technical assistance needs assessment, etc.). The evaluation services incorporate both qualitative and quantitative outcome measures 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. Consultant will provide the GNPCP with 300 hours of evaluation and technical assistance at a rate of \$41.66 per hour, not to exceed \$12,500.00 for the grant period of October 1, 2015 through September 30, 2016.

Project Assistant – The coalition will offer a paid internship to a qualified student from SUNY New Paltz who will assist the project director and other coalition leaders with assorted duties (i.e., community outreach, marketing and messaging campaigns, Rx drug abuse prevention strategies, capacity building, etc.). This student will work with the project director for up to 15 hours a week for 35 weeks at a rate of \$15.00 per hour, for a total cost of \$7,875.

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. Our local police department works as the lead agency, often in collaboration with other agencies (e.g., the New York State Liquor Authority, New York State Police, SUNY New Paltz Campus Police and Ulster County Sheriff’s Department) as necessary to check compliance on 19 off-premise establishments in New Paltz. Each compliance check is estimated at \$891.00 each. The total will be \$2,673.00

Three (3) 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 x 3 = \$129.81 x 4 = \$519.24
 Detective: \$43.27 x 4 = \$173.08

Detective Sergeant: $\$50.01 \times 4 = \200.04
COST (per check) = $\$892.36 \times 3 \text{ checks} = 2,677.44^*$

*This is a budget estimation.

The total for the New Paltz Police department to complete the compliance checks (n=3) is \$2,673.00.

Party Patrols - Our coalition would like to expand our underage drinking prevention efforts by incorporating the use of Party Patrols. House parties at remote locations, including dwelling and local trouble spots (i.e., apple orchards, rail trail, etc.) provide access and availability of alcohol to minors. Underage alcohol consumption is the number one substance used by our youth. We are excited to add this environmental strategy to our work plan.

Five (5) Party Patrols: Each party patrol will utilize a total of four (4) officers and/or detectives for a four-hour detail. Each party patrol detail will not exceed \$700; hourly reimbursement rates are listed above.

Target dates and months for the party patrols include:

- First full weekend in October,
- Friday, October 31st
- March
- April
- May

The total for the New Paltz Police Department to complete five (n=5) party patrols is \$3,500.00.

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.

iHeart Media – The coalition will purchase 30-second commercial spots that will be used to support our parent outreach campaigns to reduce adolescent substance abuse. Our radio campaign will address one of our top three substances of concern (alcohol, marijuana or Rx drugs). We are in the process of data collection and analysis to determine which substance will focus on. We will purchase 30-second radio spots that will air on weekends within our geographic area. The cost is approximately \$385 dollars per week for 8 weekly 30-second advertisements (15 on air + 20 iHeart radio), plus 7 no charge ads weekly. Total estimated number of ads is $42 \times 8 = 336$ advertisements for approximately \$3,041.00.

WKZE Radio – The coalition will purchase 30-second commercials that will air on WKZE, a popular radio station among our targeted age demographic (30-55 years of age) in the greater New Paltz area. These ads will support our parent outreach campaigns to reduce adolescent substance abuse; with particular focus on one of our three areas of concern (alcohol, marijuana and Rx drug abuse). The ads on WKZE will air during prime driving times in the morning and afternoons. The total cost for this campaign is estimated at \$2,000.00 and includes 100, 30-second commercials plus an additional 40 news lead live reads at approximately \$12.50 each.

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 with a total cost of \$600.00.

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 \$1,440.00. This will include eight, quarter -page ads for \$180.00 each.

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 Police Department	See Narrative			\$6,933
Ulster Prevention Council	Media Advertising (Radio)			\$6,750
			TOTAL	\$13,683

JUSTIFICATION:

New Paltz Police Department – Provides valuable support to our underage drinking prevention strategies through additional compliance checks within approximately 10 on-premise locations (i.e. local bars and taverns within the downtown area of New Paltz) and other underage 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 media support of our Rx drug prevention campaigns.

FEDERAL REQUEST – (enter in Section B column 1 line 6f of form SF424A) **\$37,143**
(combine the total of consultant and contact)

NON-FEDERAL MATCH – (enter in Section B column 2 line 6f of form SF424A) **\$13,683**
(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 - NA

NON-FEDERAL MATCH

Item	Product or Service	Rate	Cost
Town of New Paltz	Office space and utilities	\$450 per month x 12 months	\$5,400
	Internet services	\$48 per month internet x 12 months	\$576
		TOTAL	\$5,976

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.

FEDERAL REQUEST – (enter in Section B column 1 line 6h of form SF424A) **NA**

NON-FEDERAL MATCH – (enter in Section B column 2 line 6h of form SF424A) **\$ 5,976.00**

BUDGET SUMMARY:

Category	Federal Request	Non-Federal Match	Total
Personnel	\$60,980	\$107,324	\$168,304
Fringe	\$16,845	0	\$16,845
Travel	\$4,840	0	\$4,840
Equipment	0	0	0
Supplies	\$5,192	0	\$5,192
Contractual	\$37,143	\$13,683	\$50,826
Other	0	\$5,976	\$8,976
Total Direct Costs*	\$125,000	\$126,983	\$251,983
Indirect Costs			
Total Project Costs	\$125,000	\$126,983	\$251,983

***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) **\$126,983.00**

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) **\$126,983.00**