

Project Budget Form

(Please have the updated budget reflect the award amount)

REVENUE		Proposed ARPA Funds	Other Funds	Total Funds (ARPA + Other)
1	ARPA FUNDS	\$250,000		\$250,000
2	Other Grants - Federal			
3	Other Grants - State			
4	Other Grants - Local Government			
5	Other Grants - Private			
6	Self-Contributions			
7	Fundraising Events			
8	Other Forms of Revenue (<i>Specify Below</i>)			
Total Anticipated Revenue				
EXPENDITURES		Proposed ARPA Uses	Other Uses	Total Uses (ARPA + Other)
1	Personnel (Salary and Wages)	\$49,309		\$49,309
2	Fringe Benefits	\$9,861.80		\$9,861.80
3	Travel			
4	Equipment			
5	Supplies			
6	Contractual Services and Subawards			
7	Consultant (Professional Service)	\$2,400		\$2,400
8	Construction			
9	Occupancy (Rent and Utilities)			
10	Research and Development (R&D)			
11	Telecommunications			
12	Training and Education	\$165,699		\$165,669
13	Direct Administrative Costs	\$22,726.98		\$22,726.98
14	Miscellaneous Costs – Advertising and public relations costs			
16	Miscellaneous Costs – Materials and supplies costs			
17	Other Costs Not Listed Above (<i>Specify Below</i>)			
Total Anticipated Expenditures		\$249,996.78		\$249,996.78
TOTAL REVENUE LESS EXPENDITURES		\$3.22		

Additional Space (If Needed)	<p>Capital Behavioral Health Collaborative will administer the project between February 12, 2024 and December 31, 2026. The project budget of \$250,000 allows for up to 12 students to potentially complete the Maria College CASAC Program beginning May 2024. Maria College will charge a tuition rate that is reduced by 40% to CBHN members. The Maria CASAC Training Program is 27 credits. The tuition rate is \$429 per credit. The total discounted cost of the program per student is \$11,583. 12 students at 27hrs/\$429 credit hour is \$138,996. This budget project also allows \$2225/per student to be allocated for support including but not limited to supplies, books and transportation.</p>
---	--

Project Work Plan

Milestone	Anticipated Timeline	Description
Hire Grant Manager	Completed March 2024	Manage funds distribution, and hold regular meetings with scholarship recipients both individually and as a group.
Student Enrollment	Beginning April 2024	First group of students apply for CASAC Program
Summer Semester Completion	August 2024	Students finish first semester of CASAC Program
Graduation/Certification	First potential graduation May 2025	Maria College offers three possible graduation tracks: 1yr, 1.5yrs or 2yrs
Employment	Beginning May 2025	Students complete program and Graduate with CASAC Certification

Deliverables	Anticipated Timeline	Description
Contract with Maria College	April 2024	Signed Contract with Maria College and CBHN
Announce CASAC Program to CBHN Members	April 2024	Share opportunity and details with CBHN Member organizations in Albany County
Open Q&A with potential Students	April 2024	CBHN & Maria College will host an information meeting for interested students
Successful Admission of Students	Beginning May 2024 and ongoing through each semester	Assist students applying for CASAC Program
Enrollment	Beginning May 2024 and ongoing through May 2025	Summer Semester begins May 20, 2024. See attached schedule for possible semester tracks.
Check in with Students	Monthly through the duration of the project	CBHN will offer monthly check in meetings to potential and enrolled students

Capital Behavioral Health Collaborative and Maria College CASAC Training Program

This project will target current employees of mental health and substance abuse service organizations located in Albany County for OASAS-certified Credentialed Alcoholism and Substance Abuse Counselor (CASAC) training program offered by Maria College.

The program will address the serious shortage of employees who have a CASAC credential. The CASAC credential is required in many OASAS-certified programs such as clinics, day treatment, residential treatment and other recovery modalities. Without workers having these credentials, organizations must limit or curtail the very necessary services they offer to people with mental health and substance abuse disorders. With the added need for professionals due to the opioid crisis, this shortage of trained professionals is especially dire.

Project Highlights:

- The program will be available to employees in the member organizations of CBHN who offer services to Albany County residents including but not limited to Hope House Equinox, Rehabilitation Support Services, Upper Hudson Planned Parenthood, Addictions Care Center of Albany, Catholic Charities of Albany, Trinity Alliance, Second Chance Opportunities, Senior Hope Counseling, and Albany County Dept of Mental Health.
- To comply with federal eligibility guidelines, students income must be is under 350 percent of the Federal Poverty Level (FPL).
- To participate, Qualified Students, will must meet all entrance requirements for the Maria College program.
- Maria College will offer all required courses in a scheduled manner that provides for timely completion of program by enrollees.
- Qualified Students will have full access to all Student Support Services at Maria College.
- CBHN will manage funds distribution and related documents, hold regular meetings with scholarship recipients both individually and as a group. Connection with other students in group meetings will serve to establish and strengthen connection with peers and the local area, which will provide support for students and help to maintain their connection to their sponsoring agency and the local region after program completion.

The proposed project is intended to be a demonstration model that can be replicated throughout CBHN's multi-county service area. CBHN has demonstrated success in managing regional projects that bring together members from all over the geographic area (i.e., Project COAST, regional transportation program for clients).



Academic Programs – CASAC Training Program – CBHN Partnership

Course mapping Sequence for part-time enrollment in CASAC Training Program

CASAC programming is available all three semesters, fall, spring and summer.

The CASAC training curriculum is delivered through eight (8) courses. It is important to understand that transfer credit for courses listed below are subject to content review by program faculty as several of these courses typically do not include CASAC curriculum.

However, if students have completed PSY100 or PSY200, there is an option for students to complete a one-credit course (PSY250*) that presents the training curriculum so students will not have to repeat these courses.

Course (# of credits) When offered (All – every semester, Fall –only fall, SP – only spring)

PSY100 General Psychology (3 credits) All	PSY247 Deviance & Therapy (3 credits) Fall
PSY200 Developmental psychology (3 credits) All	PSY317 Case Management (3 credits) SP
PSY225 Health psychology (3 credits) SP	PHI300 Healthcare Ethics (3 credits) All
PSY235 Alcoholism and Substance Use Treatment (3 credits) Fall, SP	PSY400 Internship (6 credits) All

A possible one-year course mapping sequence (can also start in Summer 25 and finish before Summer 26)

Summer 24 – PSY100, PSY200 (or PSY250*)	Spring 25 – PSY225, PSY317
Fall 24 – PSY235, PSY247	Summer 25 – PHI300, PSY400

A possible 1½ -year course mapping sequence

Summer 24 – PSY100	Summer 25 – PSY317
Fall 24 – PSY200, PSY247	Fall 25 – PHI300
Spring 25 –PSY225, PSY235	Spring 26 – PSY400

A possible two-year course mapping sequence

Fall 24 - PSY100	Spring 26 – PSY 235, PSY317
Spring 25 – PSY225	Summer 26 – PHI300
Summer 25 – PSY200	Fall 26 – PSY400
Fall 25 – PSY247	

CBHN Drug-free Workplace Policy

We recognize alcohol and drug abuse to be potential health, safety and security problems. It is expected that all employees will assist in maintaining a work environment free from the effects of alcohol, drugs, or other intoxicating substances. Compliance with this Drug-free Workplace Policy is made a condition of employment.

Employees are prohibited from the following when reporting for work, while on the job, on Company or customer premises or surrounding areas or in any vehicle used for Company business:

- The unlawful use, possession, transportation, manufacture, sale, dispensation, or other distribution of an illegal or controlled substance or drug paraphernalia
- The unauthorized use, possession, transportation, manufacture, sale, dispensation or other distribution of alcohol
- Being under the influence of alcohol or having a detectable amount of an illegal substance in the blood or urine ("illegal substance" means a drug or other substance as defined in applicable federal and state laws on drug abuse prevention)

Any employee violating these prohibitions will be subject to disciplinary action up to and including termination.

Any employee convicted under any criminal drug statute for a violation occurring while on the job, on Company or customer premises or in any vehicle used for Company business must notify the Company no later than five days after such a conviction. A conviction includes any finding of guilt or plea of no contest and/or imposition of a fine, jail sentence or other penalty.

Drug and alcohol testing will be carried out in compliance with any applicable state and federal laws and regulations.

Disciplinary action will be taken for drug-related crimes, regardless of whether they happened during working hours or on an employee's own time.

We recognize that employees suffering from alcohol or drug dependence can be treated. We encourage any employee to seek professional care and counseling prior to any violation of this policy.

CBHN Conflicts of Interest Policy

All employees have a duty to further the Company's aims and goals, and to work on behalf of its best interest. Employees should not place themselves in a position where their actions or personal interests may be in conflict with those of CBHN. Examples include: soliciting or profiting from the Company's client or prospect base or other Company; acting for personal gain; acting on behalf of CBHN in servicing or obtaining a client, and limiting the best solution for the client or prospect for personal financial gain; and acting as director, officer, employee or otherwise for any business or institution with which CBHN has a competitive or significant business relationship without the written approval of the CEO.

Employees should report to the CEO any situation or position (including outside employment by an employee or any member of an employee's immediate household) which may create a conflict of interest with CBHN.