

Budget Estimates - New/Expanded ATTC Leadership Activities
Expenses to be shared among ATTC Regional Centers, Partners for Recovery

National Cohort (LI2)	
Conduct research/literature review for latest leadership development content/processes	Need to determine how this will be conducted
<p>Needs Assessment Planning for Needs Assessment</p> <p>Get input on feasibility/design of LI2 model; Hold 2 stakeholders focus group(s)</p> <p>November 17, 2009 in Denver December 3, 2009 in Atlanta</p> <p>PFR pays for participant and meeting expenses ATTCs pay for staff travel</p>	<p><u>Planning conference calls for Needs Assessment:</u> 2 conference calls @ \$50 ea. = \$100</p> <p><u>2 one-day focus groups (12 participants in each):</u> Participant travel @ \$1,000 x 5 = \$5,000 Participant travel @ \$500 x 10 = \$5,000 Participant travel (local) @ \$250 x 11 = \$2,750 ATTC Staff travel @ \$750 x 2 staff = \$1,500 Consultant to write results = \$1,400 Meeting expenses @ \$500 x 2 = \$1,000 Materials/Supplies @ \$150 x 2 = \$300</p> <p>Total = \$17,050</p>
<p>Develop Advanced LI Design Planning meeting logistics, program content, determine trainers</p> <p>January 2010 for 3-day meeting</p> <p>February 2010 for 1-day meeting</p> <p>PFR pays for the consultant and meeting expenses ATTCs pay for staff travel</p>	<p><u>Planning conference calls for Advanced LI Design:</u> 2 conference calls @ \$50 ea. = \$100</p> <p><u>1 three-day meeting,</u> Staff travel @ \$1,500 x 10 ATTC/PFR staff = \$15,000 Consultant (fee) for first meeting = \$1,350 Consultant travel = \$1,500 Meeting expenses (flip charts, markers, AV, etc.) = \$150 x 3 = \$450</p> <p>Subtotal 1 three day meeting: \$18,300</p> <p><u>1 two-day meeting:</u> Staff travel @ \$1,250 x 10 ATTC/PFR staff = \$12,500 Meeting expenses (flip charts, markers, av equipment, etc.) = \$150 x 2 = \$300 Subtotal 1 two-day meeting: \$12,800</p> <p>Total = \$31,200</p>

<p>Advanced LI Process Design Finalize design, content, trainers: including selection criteria, nomination process, determining each National Cohort location, etc.</p> <p>March 2010 for 2-day meeting ATTCs pay for staff travel</p>	<p><u>1 two-day meeting:</u> * Meeting to be held at Abt Associates, Inc. Staff travel @ \$1,500 x 4 ATTC staff = \$6,000 Meeting expenses \$150 x 2 = \$300</p> <p><u>Conference calls for process design:</u> 2 conference calls @ \$50 ea. = \$100</p> <p>Total = \$6,400</p>
<p>Implementation Create Guidebook and determine collateral materials for LI II</p> <p>PFR will cover costs</p>	<p><u>Conference calls for implementation process:</u> 3 conference calls @ \$50 ea. = \$150</p> <p>Guidebook cost: \$5,000 Collateral materials: \$3,000 (would not need to purchase until Spring 2010)</p> <p>Total: = \$8,150</p>
<p>Recruit and select trainee cohorts Create/develop print-ready and/or html promotional pieces, application packets, and training materials</p> <p>PFR will cover costs</p>	<p>Graphic designer @ 80 hours x 40 hrs = 4,000 Marketing materials = \$1,000</p> <p>Total: \$5,000</p>
<p>Network Staff Leadership Development Training</p>	
<p>Offer a national training event consisting of a variety of leadership development topics relevant to ATTC Network staff (not just LI Coordinators)</p> <p>Date to be determined</p> <p>ATTC's will cover all expenses</p>	<p>3 staff per ATTC staff to training event: Staff travel @ 1,500 x 3 x 15 ATTCs = \$67,500 Trainers (2 per 4 topics) = 8 trainers (4 are ATTC staff) Trainer fees @ \$1,500 (3 days) x 4 paid trainers = \$6,000 Trainer travel @ \$1,500 x 4 = \$6,000 Meeting expenses = \$3,000 Shipping expenses = \$500 Materials @ \$15 per person = \$675</p> <p><u>Conference calls for logistics planning:</u> 3 conference calls @ \$50 ea. = \$150</p> <p>Total = \$83,825</p>
<p>Evaluation Methodology LI and LI2</p>	
<p>2-day face-to-face meeting with 3 evaluators, 2 LI graduates, 1 ATTC Nat'l Office, 3 ATTC directors, 2 Abt. Associates, 3 LI Coordinators</p> <p>Conference calls before and after face- to-face meeting</p> <p>PFR will pay for LI Graduate travel? ATTC's will pay for Evaluators/staff travel, calls</p>	<p>LI Graduate travel @ \$1500 x 2 = \$3,000 ATTC Staff travel (evaluators and directors) @ \$1,500 x 10 = \$15,000</p> <p>3 conference calls for logistics planning and finalizing report: 3 x \$50 = \$150</p> <p>Total = \$18,150</p>

LI and LI2 Policy and Procedure Manuals	
(Budget detail is available in a separate Excel file)	Travel = \$14,125 Supplies = \$2,825 Consultant = \$6,120
PFR will cover expenses, except ATTC staff travel	Total = \$23,070
Leadership Institute orientation DVD	
Create concept and produce DVD	Total = \$25,000
PFR will cover expenses	