

## Project LAUNCH Annual Goals & Budget Guidance

Dear LAUNCH Grantees,

Earlier this year you should have participated in a TRAC training webinar, which focused on *Setting Annual Goals and Budget Estimates*. There is also a TRAC guide that outlines all of the general information on this topic which can be found on the TRAC website at: [https://www.cmhs-gpra.samhsa.gov/TracPRD/View/Docs/AGB\\_GuideforGrantees130129v5.pdf](https://www.cmhs-gpra.samhsa.gov/TracPRD/View/Docs/AGB_GuideforGrantees130129v5.pdf)

This memo reviews some key information related to setting goals and doing budget estimates, and provides some LAUNCH-specific guidance related to those activities. As always, please contact your GPO with any questions you may have.

Annual Goals and Budget Estimates must be entered into the TRAC system by **April 1**. After you enter this data, your GPO will review and approve what you've submitted, or possibly come back to you for more information or revisions.

There are two distinct types of information that you will be entering into TRAC at this time:

### (1) Setting Annual Goals

- You will be entering annual goals for each of the six TRAC IPP indicators that have been identified for Project LAUNCH. You also should refer to the IPP Data Collection Guide (on the TRAC website) for further definition of each of the six indicators.
- You **are required** to enter annual goals for all of the years of the grant, including this one (FY2013, Year1). Make **your best estimate** of what you may reasonably be able to accomplish in each year of your grant. You will have the opportunity to revisit your goals annually throughout the life of the **grant and, with** approval of your GPO; you will be able to make changes as warranted by circumstance. You will review and update your goals at the beginning of every grant year.

### (2) Creating Budget Estimates

- Budget estimates are **NOT** directly linked to the TRAC indicators described above. The budget estimate is your attempt to estimate how you will be spending your grant money during each year of the grant. You will be breaking your expenditures into FOUR main categories: (1) infrastructure development; (2) data collection, evaluation, and performance measurement and assessment; (3) mental illness prevention and mental health promotion activities; and (4) grant administration. (The TRAC: Annual Goals Guide provides additional information).
- You **are required** to enter budget estimates for each year of the grant, beginning with this one.
- Make your **best estimate** of how you will spend your grant monies - this does not have to be exact or match your actual budgets; it is intended to provide a rough guide as to how grant dollars are divided between these major expenditure categories. Do not **include any estimated** carryover dollars when doing your budget estimate for the coming year (or any other year).

- Each year's total should add up to 100% of your annual grant budget. If there are activities/costs that don't seem to fit into one of the four budget categories, talk to your GPO to figure out how best to represent these funds.

## **What kinds of activities go in each of the FOUR Budget Categories for Project LAUNCH?**

### **(1) Infrastructure development**

Would include activities at the state, Tribal AND local levels; includes activities such as:

- building system capacity (including workforce development activities)
- creating and managing your Councils on Young Child Wellness
- completing environmental scans and strategic plans
- collaborating with other early childhood initiatives; building partnerships
- discussing, proposing or enacting changes in policy, data systems, linkages across initiatives or agencies
- making systems changes to integrate the early childhood system
- sharing information between local and state/Tribal leaders to facilitate change, including replication of best practices

### **(2) Data collection, evaluation, and performance measurement and assessment**

Should not exceed the maximum allowed in the grant for your cohort. All activities at the state, Tribal and local levels that involve collection, management, analysis and reporting of data for your local evaluation, cross-site evaluation, TRAC, and SAMHSA progress reports (such as mid-year and end-of-year reports).

- effort related to fidelity of program implementation and other process evaluation activities

### **(3) Mental illness prevention and mental health promotion activities**

This covers all of the funds related to the provision of services in the 5 LAUNCH strategies (screening/assessment, mental health consultation, family strengthening, etc.)

Thus, is likely to include many of your subcontracts with service providers at the local/Tribal level. Other activities include:

- Public education/parent education activities (e.g. parent workshops or presentations, not to include formal workforce development activities)
- parent cafes, health fairs, Children's Mental Health Awareness Day activities
- case management-type activities, including development of resource and referral guides

### **(4) Grant administration**

- This includes state, Tribal and local effort related to completing required budget activities, continuation applications (budget-related), carry-over requests, grants management activities
- monthly calls with SAMHSA GPO
- ALL approved negotiated indirect costs that are included in your grant budget (not including subcontracts)