

**406<sup>th</sup> Judicial District Adult Drug Court Program Budget Narrative and Justification  
SAMSHA Treatment Drug Courts FOA No.TI-18-008**

**Proposed Project Period**

a. Start Date: 09/30/2018

b. End Date: 09/29/2023

**A. Personnel**

<b>Position</b>	<b>Name</b>	<b>Key Staff</b>	<b>Annual Salary/Rate</b>	<b>Level of Effort</b>	<b>Total Salary Charge To Award</b>
(1) Program Director	Guadalupe Palomo	Yes	\$59,150	100%	\$59,150
(2) Case Manager	Aimee Ramos	Yes	\$44,100	100%	\$44,100
(3) Case Manager	Alma Carrillo	Yes	\$44,100	100%	\$44,100
<b>FEDERAL REQUEST (enter in Section B column 1, line 6a of SF-424A)</b>					<b>\$147,350.00</b>

**• Program Director- Guadalupe Palomo**

The Drug Program Director shall be responsible for the implementation, managing, and administering of any grants currently funding the Drug Court Program. The Director shall be responsible for administrative work and for coordinating activities for the program. Other duties and responsibilities include, but are not limited to: Monitoring activities for the participants in accordance with the terms and conditions of the grant currently funding the drug Court Program; collaborating with the treatment counselors and the Drug Court case managers to provide social services in the area of job placement, educational programs, and issues related to substance abuse, mental health, family, parenting, and marital relationships; participate in securing future funding in conjunction with current grants; keeping the Drug Court Judge fully informed of all issues regarding the drug court program. Additional duties assigned to the Program Director will include assisting with new participants' orientations, supervising and training counselors assigned by P.I.L.L.A.R., collaborating with treatment provider liaison, and implementing, supervising and administering the operation of the regional program with representatives designated by Jim Hogg, Starr and Zapata counties.

- **Aimee Ramos – Case Manager 1**

The Case Manager’s role is to conduct intake assessments for the Drug Court participants in order to identify anti-social behavior and/or problems related to addiction and mental health, be the primary link between the attorneys, court, probation office, and treatment providers. His/her responsibilities include, but are not limited to, referring clients to relevant and effective services, making sure that all service efforts are monitored, connected, and in synchronized, and ensuring that pertinent information is gathered during assessment and monitoring is provided to the entire drug court team in real time. Essentially, the case management forms the framework around which the drug court process can credibly and effectively operate.

- **Alma Carrillo – Case Manager 2**

The Case Manager’s role is to conduct intake assessments for the Drug Court participants in order to identify anti-social behavior and/or problems related to addiction and mental health, be the primary link between the attorneys, court, probation office, and treatment providers. His/her responsibilities include, but are not limited to, referring clients to relevant and effective services, making sure that all service efforts are monitored, connected, and in synchronized, and ensuring that pertinent information is gathered during assessment and monitoring is provided to the entire drug court team in real time. Essentially, the case management forms the framework around which the drug court process can credibly and effectively operate.

**B. Fringe Benefits Narrative**

Position (1)	Name (2)	Rate (3)	Total Salary Charged to Award (4)	Total Fringe Charged to Award (5)
Project Director	Guadalupe Palomo		\$59,150	\$19,742.79
Case Manager	Aimee Ramos		\$44,100	\$16,604.85
Case Manager	Alma Carrillo		\$44,100	\$16,604.85
<b>FEDERAL REQUEST</b> (enter in Section B column 1, line 6b of SF-424A)				<b>\$52,952.49</b>

**FEDERAL REQUEST –Justification for Fringe Benefits**

406<sup>th</sup> District Drug Court Program Fringe benefits are comprised of:

Fringe Category	Fringe %	Estimated Fringe
Retirement	11.77%	17,343
FICA	7.65%	11,272
Insurance	285/pp	22,230
Unemployment	0.76%	1,120
Workers Compensation	0.67%	987
<b>Total</b>	<b>20.85%</b>	<b>52,952</b>

**C. Travel Narrative**

Purpose (1)	Destination (2)	Item (3)	Calculation (4)	Travel Cost Charged to the Award (5)
National Association for Drug Court Professionals	To be announced	Airfare	\$500x 3 people	\$1,500
		Shuttle	\$40 x 3people x 2 trips	\$240
		Hotel	\$202.58/ night x 3 people x 4 nights	\$2,430.96
		Meals	\$40/day x 3 persons x 4 days	\$480
		Registration	\$745x 3 people	\$2,235
<b>FEDERAL REQUEST - (enter in Section B column 1, line 6c of SF-424A</b>				<b>\$6,885.96</b>

- (1) 3 Key personnel will be traveling to one yearly Grantee Meeting to be held out of state for the next five years.
- (2) Because travel is out of state airfare will be required.

**D. Equipment Narrative**

Item(s) (1)	Quantity (2)	Amount (3)	% Charged to the Award (4)	Total Cost Charged to the Award (5)
<b>FEDERAL REQUEST – (enter in Section B column 1, line 6d of SF-424A)</b>				<b>\$0</b>

### E. Supplies Narrative

Item(s)	Rate	Cost
General office supplies	\$250x 12 months	\$3000
<b>FEDERAL REQUEST – (enter in Section B column 1, line 6e of SF-424A)</b>		<b>\$3,000.00</b>

- General Office Supplies include purchasing paper, pens, pencils notebooks, files, labels, etc., as needed, for the day-to-day operations of the program.

### F. Contracts Narrative

Name (1)	Service (2)	Rate (3)	Other	Cost (4)
Jesse Gerardo Hernandez (Evaluator)	Assessments, Data Collection and Audits	100%	\$150 x 190 hours of service	\$28,000
PILLAR (Treatment Provider)	Conducts individualized and group sessions	100%	Will serve all participants on project	\$81,439.50
<b>FEDERAL REQUEST – (enter in Section B column 1, line 6f of-424A)</b>				<b>\$109,439.50</b>

#### Program Evaluator

- Jesse Gerardo Hernandez, program evaluator, will prepare the performance assessment and will integrate the BJA's Performance Measurement Tool (PMT), procedures and standards into the evaluation process. The assessment will include a comprehensive review of performance measures, goals, objectives and outcomes. This is imperative to insure that any implementation concerns are identified early and addressed through quality assurance, program management, and the program advisory board.

#### Treatment Provider

- The contractual agreement with People with Ideas of Love, Liberty, Acceptance, and Respect (P.I.L.L.A.R.), which is a local non-profit organization supported by additional contracts and funding streams, is based on an agreed upon flat rate to provide comprehensive assessment, treatment planning, and outpatient individual and group counseling utilizing the science based models chosen for the drug court grant

participants. The proposed \$81,439.50 flat rate is less than the TXDSHS State rate for both group and individual counseling, and takes into account in-house and community-based support services also available to the project and its participants, which ensure a comprehensive continuum of care. Nevertheless, the \$81,439.50 flat rate contract, enables PILLAR to ensure that 4 (four) full time Licensed Professional Counselors are assigned to the project. In addition, as an adjunct service, the Drug Court provides in-house AA/NA for all participants. Furthermore, participants in need of Residential or Intensive Residential Treatment for Substance Use are referred to appropriate services throughout the region, which are funded by a variety of funding streams, at no cost to the grant. Behavioral Health Services for participants with Co-occurring Psychiatric and Substance Use Disorders are referred to the Local Mental Health Authority, Border Region Community Behavioral Health Center, and the City Health Department.

**G. Construction**

None.

**H. Narrative for "Other"**

Item	Rate	Cost
Medications	100%	\$62,614.04
Drug testing	\$1000 x 12 months	\$17,758.01
<b>FEDERAL REQUEST (enter in Section B column 1, line 6h of SF-424A)</b>		<b>\$80,372.05</b>

**Medication-Assisted Treatment**

- Upon referral, appointment and consultation with a physician, clients who are not insured will have access to FDA-approved medications such as the injectable naltrexone (Vivitrol) paid for by the program with the allocated grant funding. 95% of clients do not qualify for indigent services or do not have any kind of insurance making it less likely to be treated for their substance abuse or mental issues. Pharmaceutical Company Alkermes, works with Vivitrol to be able to service our clients with this particular injections, depending on their substance abuse diagnosis. Approximately, each injection will cost about \$978.00. Funding allocated would allow the program to provide medication for high risk clients on a yearly basis during which the drug court program refers them to the appropriate health care provider to continue medical services.

- NORCHEM**

Norchem, an evidence-based substance abuse monitoring program, will be used for random urine analysis collection to monitor participant's sobriety which may be subject to testing 2-3 times a week. Positive samples will be stored in a secured environment frozen for twelve months. Results on urine specimens are received within 24 – 48 hours. Legal defensible

forensic urine toxicology results on confirmations is provided. Specimen collection kits with attached temperature strips for urine, forms & shipping supplies are included.

**I. Total Direct Charges**

<b>FEDERAL REQUEST – TOTAL DIRECT CHARGES - Section B column 1, line 6i of SF-424A</b> (The Total Direct Charges will sum automatically on the form)	<b>\$400,000.00</b>
---	---------------------

**J. Indirect Cost Rate**

None.