

## 406<sup>th</sup> District Adult Drug Court Program Budget and Justification (no match required) FY 2019-2024

### A. Personnel:

#### FEDERAL REQUEST

Position	Name	Annual Salary/Rat	Level of Effort	Cost
(1) Program Director	Ramiro Hernandez	\$60,000	100%	\$60,000
(2) L.P.C. I	Christina Garza	\$65,000	100%	\$65,000
(3) Case Manager	Paul Torres	\$50,000	100%	\$50,000
			<b>TOTAL</b>	<b>\$175,000</b>

#### Ramiro Hernandez. – Program Director

- The Veterans Treatment Program Director shall be responsible for the implementation, managing, and administering of any grants currently funding the Veterans Treatment 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: 1) Monitoring activities for the participants in accordance with the terms and conditions of the grant currently funding the Veterans Treatment Program; 2) Shall participate in obtaining future funding in conjunction with current grants; 3) Shall keep the Veteran Treatment Program Court Judge fully informed of all issues regarding the Veterans Treatment Program including, but not limited to, non-compliance issues; 4) Shall be the liaison between the attorneys, court, probation office, and treatment providers. 5) Shall ensure that all service efforts are monitored, connected, and in synchrony; 6) Shall ensure that pertinent information gathered during assessment and monitoring is provided to the entire VTP team in real time; 7) Shall work alongside with the Case Manager; 8) Shall document/report all relevant treatment/substance abuse and demographic information regarding participants in the Veterans Treatment Program; 9) Shall work closely with the Regional veterans' treatment program director, case managers, counselors, and counseling services coordinator; 10) Shall prepare and submit agenda items for the Commissioner's Court consideration requesting acceptance of or amendments to existing grants; 11) Shall collaborate with designated Auditors department employees in charge of the subject grant to ensure that monthly and quarterly performance reports are timely submitted; 12) Shall gather information and prepare court statistical reports to comply with grant mandates; 13) Shall attend and participate in, AND shall gather the necessary information to prepare for, weekly staffing meetings wherein the performance, behavior and current conditions of the program participants are discussed and evaluated; 14) Shall memorialize the staffing notes to prepare a docket for the presiding judge on a bi-weekly basis; 15) Shall apprise presiding judge of each participant's progress and status and shall relay VTP staff recommendation for either incentive or sanction recommendation attend court sessions on a bi-weekly basis; 16)

Shall monitor the status and progress of each VTP participant to ensure that promotions are timely made; 17) Shall generate and supervise a monthly urine analysis schedule between all VTP staff and Shall coordinate with DCP program administrator to ensure that the Webb County Treatment Center remains staffed during all hours of operation (8 a.m. to 5:00 p.m.) to allow all drug court program participants an opportunity to provide urine analysis samples during stated working hours; 18) Shall coordinate preparation of all travel vouchers and reservations with all VTP staff; 19) Shall coordinate with the Regional veterans treatment program director to maintain uniformity in program and treatment goals and to ensure program efficiency; and 20) Other duties and responsibilities include diplomatically addressing workplace conflicts and monitoring and reporting any facility safety concerns or deficiencies.

#### Christina Garza – Licensed Professional Counselor I

- A Licensed Professional Counselor (LPC) will implement the Motivational Enhancement Therapy (MET), and the Matrix Model for outpatient group and individualized treatment. A substance abuse assessment will be conducted with a treatment plan. Individual sessions will be offered for all of the participating clients and mental health assessments will be conducted. Shall conduct risk-level assessments for the Veterans Treatment Program Court participants in order to identify anti-social behavior and/or problems related to addiction and mental health. Responsible for collaborating with the treatment counselors and the Veterans Treatment Program Court case manager to provide social services in area of job placement, educational programs, and issues related to substance abuse, mental health, family, parenting, and marital relationships.

#### Paul Torres – Case Manager

- The Case Manager will provide case management services for all VTP court participants, will participate fully as a Veterans Treatment Program team member and is the primary link between the attorneys, court, probation office, and treatment providers. Case management includes, but is not limited to: 1) Linking clients to relevant and effective services; 2) All service efforts are monitored, connected, and in synchrony; and 3) Pertinent information gathered during assessment and monitoring is provided to the entire VTP team in real time. Essentially, case management forms the framework around which the drug court process can credibly and effectively operate. The Case Manager will conduct/document/report all relevant treatment/substance abuse and demographic information regarding participants in the Veterans Treatment Program. Other duties and responsibilities include conducting home visits and assisting in preparing legal paperwork.

**B. Fringe Benefits:****FEDERAL REQUEST**

<b>Component</b>	<b>Rate</b>	<b>Wage</b>	<b>Cost</b>
FICA	7.65%	\$175,000	\$13,387.50
Workers Compensation	0.13%	\$175,000	\$87.50
Insurance	\$238.85/pay pd	\$175,000	\$30,030.00
Retirement	10.50%	\$175,000	\$20,230.00
Unemployment	1.12%	\$175,000	\$1,225.00
		<b>TOTAL</b>	<b>\$64,960.00</b>

Fringe Benefits reflects current rate for agency.

**C. Travel:****FEDERAL REQUEST**

<b>Purpose of Travel</b>	<b>Location</b>	<b>Item</b>	<b>Rate</b>	<b>Cost</b>
(1) Grantee/Training Conference	TBD	Airfare	\$600/flight x 6 persons	\$3,600
		Lodging	\$150/night x 6 persons x 4 nights	\$3,600
		Meals	\$40/day x 6 persons x 4 days	\$960
		Baggage	\$100/person x 6 persons	\$600
			<b>TOTAL (1)</b>	<b>\$8,760.00</b>
(2) In state travel	TBD	Airfare	\$300/flight x 4 persons	\$1,200
		Lodging	\$150/night x 4 persons x 3 nights	\$1,800
		Meals	\$40/day x 4 persons x 3 days	\$640

Purpose of Travel	Location	Item	Rate	Cost
			<b>TOTAL (2)</b>	<b>\$3,640</b>
(3) Local/Adjacent rural county travel		Mileage	4,500 miles @ .54/mile	\$2,430
			<b>TOTAL (1)+(2)+(3)</b>	<b>\$14,830.00</b>

(1) Six Key personnel will be traveling to one yearly Grantee Meeting/Training Conference to be held out of state each of the 5 years of the program.

(2) In state travel is needed to attend meetings, project activities, and CEU training events. Travel rate is based on organization's policies/procedures for privately owned vehicle reimbursement rate.

(3) Local/adjacent rural county travel is needed to attend local events and provide services to local and adjacent rural county veterans. Travel rate is based on organization's policies/procedures for privately owned vehicle reimbursement rate.

**D. Equipment:** NONE

**E. Supplies:**

**FEDERAL REQUEST**

Item(s)	Rate	Cost
General office supplies		\$8,000
Postage		
Laptop/Computer	3 x \$1,500	\$4,500
Computer Software	3 x \$459.40	\$1,378.20
Office Furniture	6 x \$250	\$1,500
Color Printer	1 x \$1,149	\$1,149
Projector	1 x \$800	\$800
	<b>TOTAL</b>	<b>\$17,327.20</b>

General Supplies

- The **Office Supplies** are needed for general day to day operations. This will include, but not limited to, professional printing services, promotional material and marketing supplies

Equipment

- **Computer** purchased for three staff members that will include at least 8 Gigabytes of RAM and 500 Gigabytes hard-drive at a cost not to exceed \$900.00 per unit.

**Monitor** and supporting display cables to install with computers at a cost not to exceed \$275.00 per unit.

**Microsoft software** license not to exceed \$460.00 per license.

**Office chairs** will be utilized for the staff and our Veterans not to exceed \$250.00 per unit.

**Color Printer** This purchase will be utilized by the three staff members to print, fax and scan documentation and maintain accurate records.

**Projector** The projector would be used for presentations and workshops we attend monthly.

**F. Contract:**

**FEDERAL REQUEST**

<b>Name</b>	<b>Service</b>	<b>Rate</b>	<b>Other</b>	<b>Cost</b>
Program Evaluator	Assessments, Data Collection and Audits	100%		\$36,000.00
Accucare	EHR	100%		\$4,500.00
Sentry Solutions	Urinalysis Testing	100%		\$7,315.00
Case Management Database		100%		\$9,322.00
Corrisoft Monitoring	Client Monitoring	100%		\$34,784.46
			<b>TOTAL</b>	<b>\$91,921.46</b>

#### Jesse Gerardo Hernandez – Program Evaluator

- 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.

#### Accucare – Electronic Healthcare Record

- Accucare is a full electronic healthcare software system that is web-based and includes screening and assessment tools, treatment plans, progress noting, and a complete managed healthcare system for co-occurring disorders and substance abuse disorders.

#### Urinalysis lab and alternate monitoring

- SENTRY Cordant Forensic Solutions is a certified full service toxicology laboratory that provides testing services. Cordant provides a broad range of drug testing needs up to 3 times a week and generating results in 48 hours. The cost of each exam includes Fed-Ex overnight shipping to expedite results. Cordant Forensic Solutions provides 6 and 9 drug panel analysis for both oral and urine exams. The cost per 6 panel drug test is \$6.90 and for oral exams \$14.70. On average an individual is tested at least once a week.  
\$209.00 average cost per client x 35 clients = \$7,315.00

#### Case Management Database

- The 406th District Court Veterans Treatment Program will continue to utilize a **case management database**. The DCCM is web-based software through a contractual license for the court to use as a tool to track and enhance client services by collecting notes and correspondences from case managers, court dockets, promotions and sobriety days and any additional demographic information. The software allows VCP to provide access to courts, probation officers and other partnering agencies specific to clients in their custody. The system shall comply with all Federal, state and local confidentiality laws including, but not limited to, HIPPA and CFR42.

No more than 20 percent of the total grant award for the budget period may be used for data collection, performance measurement, and performance assessment, including incentives for participating in the required data collection follow-up.

Corrisoft Monitoring

- The Veterans Treatment Court is leveraging Corrisoft’s Alternative to Incarceration via Rehabilitation (AIR) program in order to more effectively serve our clients’ specific needs. The AIR program is a Smartphone-based solution that will enhance our veterans court’s ability to consistently communicate with our clients, effectively deliver them support services, and manage their activity. AIR combines a customized Smartphone with a web-based management platform in order to both deliver proactive communication capabilities and serve as a tool that more efficiently facilitates support resources. We plan to utilize the AIR program and it will serve clients throughout our jurisdiction. Beneficiaries will be assigned an AIR Smartphone or Participant App based on their level of need. As an AIR Smartphone beneficiary progresses forward in the phased VTC program with strong communication, activity management and accountability the Beneficiary will be incentivized to move to an AIR Check In App that can be loaded on the phone. That previous AIR Smartphone will be reassigned to the next high risk / high need participant. If the Beneficiary experiences issues while using the AIR Smartphone the Judge will have the option to sanction the beneficiary to a Bluetooth bracelet that requires the AIR Smartphone to remain with them at all times. By adding the AIR technology the Judge will have more flexibility with sanctions and incentives to help manage the beneficiaries’ commitments to the VTC program and hold them accountable with quick decisive action.

<b>Client Service</b>	<b>Cost per Client</b>	<b>No. of Clients to be Served</b>	<b>Total Cost</b>
AIR Mobile Without Tether	\$2518.50	7	\$17,626.00
AIR Mobile with Connect Tether	\$3029.50	3	\$9,088.50
AIR Participant App	\$169.095	10	\$1,690.95
10% Insurance	\$273.75	10	\$2,730.00
MCI 24HR Call Center	\$365.00	10	\$3,650.00
<b>Table Total</b>	<b>\$34,784.46</b>		

- **AIR Mobile Without Tether** – The smart phone comes loaded with Corrisoft’s proprietary mobile software application that is controlled by AIR Dashboard Software. The AIR application includes e-mail, text, scheduling, video chat and selfie features. The smart phone also acts as the GPS tracking component. Cost is \$ 6.90/day X 365 Days for a total of \$ 17,626.00.
- **AIR Mobile with Tether** – The AIR Smartphone can be paired with a small, lightweight, tamper-reporting tether worn by the client. The tether can be paired with the participant’s smart phone to ensure the phone is with them at all times. Cost is \$ 8.30/day X 365 Days for a total of \$9,088.50.
- **AIR Participant App** – The AIR Participant App is a self-report and remote check-in smart phone application. Clients download the AIR Participant App to their personal smart phone or tablet. Cost is \$0 and is included.
- **10% Insurance** – Coverage for lost or damaged phones and tethers. \$2,730.00
- **MCI 24HR Call Center** – Provides a 24/7 call center operated by specially trained AIR support agents. Acts as agencies 24/7 monitoring center on AIR devices and serves as a resource to participants. \$3,650.00

**G. Construction:** No more than 15 percent of the total grant award for the budget period may be used for developing the infrastructure necessary for expansion of services.

**H. Other:**

**FEDERAL REQUEST**

<b>Item</b>	<b>Rate</b>	<b>Cost</b>
Millon Multiaxial Clinical Inventory	100%	\$5,000.00
Medications	100%	\$23,041.70
Cellular Phone Service	100 %	\$2,519.64
Conference Registration Fees	100%	\$5,400.00
	<b>TOTAL</b>	<b>\$35,961.34</b>



### Millon Multiaxial Clinical Inventory

- The Millon Multiaxial Inventory-III (MCMI-III) is a psychological assessment tool intended to provide information on psychopathology, including specific disorders outlined in the DSM-IV. It is intended for adults (18 and over) with at least an 8<sup>th</sup> grade reading levels who are currently seeking mental health services. The MCMI was developed and standardized specifically on clinical populations (i.e. patients in psychiatric hospitals or people with existing mental health problems), and the authors are very specific that it should not be used with the general population or adolescents. However, there is a strong evidence base that shows that it still retains validity on non-clinical populations, and so psychologists will often administer the test to members of the general population.

### Medications

- Upon referral, appointment, and consultation with a physician, clients who are not insured will qualify to have their medications paid for by the program with the allocated grant funding. We are working with a pharmaceutical company that works with Vivitrol to be able to service our clients with this particular injection depending on their substance abuse diagnosis. The injection will cost approximately \$900 per injection per client. This would mean that at a rate of \$900 per injection (monthly) we would be able to provide 26 injections for high risk clients on a yearly basis meanwhile linking them to the proper healthcare providers to continue medical services.
- Up to 5 percent of the annual grant award may be used for HIV rapid testing. [Note: Grant funds may be used to purchase such services from another provider.]
- Up to 35 percent of the annual grant award may be used to pay for FDA-approved medication as part of MAT, which includes methadone, naltrexone, buprenorphine, disulfiram, and acamprosate calcium when the client has no other source of funds to do so.
- Up to 5 percent of the annual grant award (when no other funds are available) may be used for viral hepatitis (B and C) testing, including purchasing test kits and other required supplies (e.g., gloves, bio hazardous waste containers) and training for staff related to viral hepatitis (B and C) testing, for applicants electing to develop and implement plans for viral hepatitis testing and treatment.

### Cellular Phone

- Service through contracted vendor to allow staff to have access to clients and home base while traveling. County negotiated rate is \$69.99 per month per cellular phone line.

**Indirect Cost Rate: NONE**

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**BUDGET SUMMARY: (identical to SF-424A)**

<b>Category</b>	<b>Federal Request</b>
Personnel	\$175,000.00
Fringe Benefits	\$64,960.00
Travel	\$14,830.00
Equipment	\$6,449.00
Supplies	\$10,878.20
Contractual	\$91,921.46
Other	\$35,961.34
Total Direct Charges	\$400,000.00
Indirect Charges	\$0
<b>Total Project Costs</b>	<b>\$400,000.00</b>