

Budget: Adult Mental Health Court Program

Category	Sub Category	Description	OOG Amount	Total
Personnel	Program Coordinator	Program Coordinator Duties: Intensive program management skills. Monitors the progress, efficacy, and involvement of all stakeholders including the clients served. Conducts special projects for the Court and Specialty court team. Performs all other related duties involved in the operation of the specialty court as assigned or required to this grant. The program coordinator will oversee data reporting, data collection, coordinate service delivery, ensure communication among providers internally and externally; ensure follow up of any recommended assessments or services; act as an advocate for client with medical professionals, aid in the development and coordination of treatment plans; and ensure communication with family and agencies... Bachelor's degree required and a minimum of three (3) years' experience. Valid Texas Driver's License. The Adult Mental Health Program Coordinator will be at 100%.	\$104,359.00	

	Supervision Officer/Case Manager	<p>Duties: (Specialized-Mental Health Caseload) The Supervision Officer/case manager will provide supervision for the specialty court diversion caseload. The supervision officer/case manager will conduct risk assessments and meet with each participant to create an individual case plan that will work for client so that they will remain focused on completing goals of the program. The supervision officer will be tracking each participants progress within the program and assist the clients when necessary in order for them to complete the program successfully. The duties of the supervision officer/case manager will also include providing intensive supervision and interventions to ensure successful completion of all program conditions. The officer shall conduct random urinalysis testing. The supervision officer also attends team meetings, weekly staffing and weekly status court hearings. The supervision officer will be at 100%.</p>	\$89,843.00	
	Counselor	<p>Duties: Assists in review of AMH specialty court applications and determining which</p>	\$132,409.00	

		<p>applicants are eligible to participate in the specialty court. Upon acceptance the ADA will be responsible for management of AMHC docket, preparation of necessary paperwork. Prepare for and appear at AMHC dockets. Maintain records and prepare for discharge of the Defendant. Performs all ancillary tasks. Work is performed under the direction of the Chief Felony Prosecutor and the 1st Assistant District Attorney. Work requires specialized knowledge in a professional or technical field, normally acquired through years of college resulting in a Bachelor's degree. Must be licensed by the State of Texas to practice law. Must have prior experience as a Misdemeanor Prosecutor and/or Chief Misdemeanor Prosecutor, preferably in Collin County. The Counselor will be at 100%.</p>		
Contractual and Professional Services	Case Management, Counseling Services, Substance Abuse Related Case Management	<p>The treatment services are individualized to meet the needs of each participant and his/her family. Assessment process but not limited to: substance abuse, mental health, trauma, employment/financial needs, housing,</p>	\$87,300.00	

		<p>school progress, behavior/emotional management. Counseling and guidance is priority. . Therapist are licensed by State. . Dual Diagnosis: 35 participants at \$315.00 per week for 6 weeks at a cost of \$66,150.00 (IOP) and 3 participants at \$7,050.00 at a cost of \$21,150.00 (PHP)</p>		
Client Services	Indigent Aid-Housing	20 x \$300 = \$6,000.00	\$6,000.00	
Client Services	Indigent Aid-Transportation	20 x \$321 = \$8,025.00	\$8,025.00	
Travel and Training	In-State/Out of State Registration Fees, Training, and/or Travel	<p>The conference is sponsored by the Correctional Management Institute of Texas Association of Specialty Courts. The conference is a four day event to provide education for working with individuals with mental illness. Target population: Leadership, Judicial, Law Enforcement, Support Staff, Medical Staff, and Mental Health Staff. Topics might include the following but not limited to: Mental Health First Aid Certification, CALM-Counseling or Access to Lethal Means, Managing Mentally Ill in Criminal Justice System, and Adolescent Brain (just to name a few). The conference will be held in Oct. in Galveston, Texas. Conference expenses are as follows: Registration is \$210 per person. Hotel is</p>	\$3,957.00	

		<p>\$103 per night/4 nights. Conference rate utilized. Per diem will be paid at the county rate for meals in Galveston, Texas. The fees include registration, hotel, per diem for meals and flight cost. Three employees (Supervision Officer/Case Manager, Counselor and Program Coordinator) at \$1,319.00 x 3 = \$3,957.00</p>		
Travel and Training	In-State/Out of State Registration Fees, Training, and/or Travel	<p>National Association of Drug Court Professionals (NADCP) Conference for 2 individuals. Registration: \$745, Lodging: \$1,050 for 4 nights, transportation (parking, transfers, mileage reimbursement) \$450, airfare: \$1,450 and meals \$275 = \$3,970 x 3 = \$11,910.00</p>	\$11,910.00	
Supplies and Direct Operating Expenses	Specialized Computer Software	<p>MIFI is a mobile hot spot to allow internet access to Program Coordinator, Case Manager and Counselor. MIFIs are necessary to work on their assigned computers while working in the field. Internet access is necessary to review work emails, and other websites which may be necessary to complete their job while not in the office. MIFI Device/Service for 3 laptops: \$40 per month/per laptop. \$40 x 3 = \$120 \$120 x 12 months = \$1,440.00</p>	\$1,440.00	

	Cell Service	Service for one cell phone: $\$40 \times 1 = \40 $\$40 \times 12 \text{ months} = \480.00	\$480.00	
Printing Services	Program Handbooks	$45 \times \$20 = \900.00	\$900.00	
Consumable Office Supplies	General Office Supplies	$3 \times \$400 = \$1,200.00$	\$1,200.00	
Total			\$447,823.00	

No match required.