## **Budget: Adult Mental Health Court Program**

Category	Sub Category	Description	OOG Amount	Total
Personnel	Program	Program Coordinator	\$116,131.00	
	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%		
		(D.B.).		
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	Supervision	Duties: (Specialized-	\$105,178.00	
	Officer/Case	Mental Health		
	Manager	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% (M.G.).		
	Counselor	Duties: Assists in	\$162,501.00	
		review of AMH	,	
		specialty court		
		applications and		
		determining which		
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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 lst Assistant District Attorney. Work requires specialized knowledge in a professional or technical field, normally acquired through years of college resulting in a Bachetor's degree. Must be licensed by the State of Texas to practice law. Must have prior experience as a Misdemeanor Prosecutor, preferably in Collin County. The Counselor will be at 100% (M.C.).  Contractual and Case Management, Counseling Services, Services Substance Abuse Related Case Management  Counseling Services, Substance Abuse Related Case Management end of the colline of the	-				1
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mental health,					
trauma,					
employment/financial					
needs, housing,			needs, housing,		

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		school progress,		
		behavior/emotional		
		management.		
		Counseling and		
		guidance is priority		
		Therapist are licensed		
		by State Dual		
		Diagnosis: 25		
		participants at		
		\$315.00 per week for		
		6 weeks at a cost of		
		\$47,250.00 (IOP) and		
		3 participants at		
		\$7,050.00 at a cost of		
		\$21,150.00 (PHP); 20		
		days of Detox		
		Program at \$300 per		
		day: \$6,000		
Client Services	Indigent Aid-	To provide the ability	\$3,000.00	
	Housing	to assist participants		
		with temporary		
		housing assistance.		
		10 x \$300 =		
		\$3,000.00		
Client Services	Indigent Aid-	To provide assistance	\$8,025.00	
	Transportation	to participants for		
		transportation to and		
		from MH Court-		
		related events (court		
		hearings, probation		
		appointments, and		
		treatment		
		appointments). 20 x		
		\$321 = \$8,025.00		
Client Services	Test	Participants will need	\$3,375.00	
		to take urinalysis		
		testing: \$25 per test,		
		estimate of 45		
		participants and an		
		average of 3 test per		
		participant for a total		
		of: \$3,375.00		
Travel and Training	In-State/Out of State	The conference is	\$3,957.00	
	Registration Fees,	sponsored by the		
	Training, and/or	Correctional		
	Travel	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,		

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		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		
		\$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		
Travel and Training	In State/Out of State	Collin County Mental	\$285.00	
	Registration Fees,	Health Symposium:		
	Training, and/or	Nov. of 2024.		
	Travel	Location TBD. \$95 x		
		3 = \$285.00		
Travel and Training	In-State/Out of State	National Association	\$11,910.00	
Traver and Training	Registration Fees,	of Drug Court	Ψ11,710.00	
	Training, and/or	Professionals		
	Travel	(NADCP)		
	114461	(NADCP) Conference for 2		
		individuals.		
		Registration: \$745,		
		Lodging: \$1,050 for 4		
		nights, transportation		
		(parking, transfers,		

	T		T	I
		mileage		
		reimbursement) \$450,		
		airfare: \$1,450 and		
		meals $$275 = $3,970$		
		x 3 =\$		
		Total: \$11,910.00		
Dun in at	C1: f		¢1 400 00	
Project	Supplies for	35x \$40 = \$1,400.00	\$1,400.00	
Supplies/Participants	participants:			
	Program			
	Handbooks,			
	completion			
	certificates, folders,			
	printed apt.			
	calendars, and			
	supplies			
Consumable Office	General/Consumable	3 x \$400 = \$1,200.00	\$1,200.00	
		$3 \times 9400 = $1,200.00$	\$1,200.00	
Supplies	Office Supplies will			
	be utilized: paper, folders,			
	pens/pencils,			
	notebooks,			
	calculator, staplers,			
	tape, highlighters,			
	scissors, paper clips,			
	binders, calendars,			
	post-its, for 3 x			
	\$400 = \$1,200.			
	The cell phone will	Service for one cell	\$480.00	
	be utilized by the	phone: \$40 x 1 =		
	Program Coordinator	\$40 \$40 x 12 months		
	(D.B.) to communicate	= \$480.00		
	efficiently while			
	working in the field.			
	The Cell phone will			
	be used to			
	communicate with			
	participants, court			
	officials, and other			
	stakeholders by			
	voice and email			
	which is necessary			
	to complete his job			
	while not in the office. Service for			
	one cell phone: \$40			
	x 1 = \$40 \$40 x 12			
	months = $$480.00$			
Total			\$491,842.00	\$491,842.00
No motch required	<u>l</u>		ΨΤ/1,0ΤΔ.00	ψτ/1,0τ4.00

No match required.