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Agency Name: Hidalgo County
Grant/App: 2413908 **Start Date:** 9/1/2017 **End Date:** 8/31/2018

Project Title: Hidalgo County DWI Court
Status: Active Grant

Budget Details Information

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Counselor and/or Therapist (licensed)	Substance Abuse Counselor provides direct services to offenders to address individual substance abuse problems. Counselor also conducts group sessions and attends court staffing. Personnel line item includes fringe benefits. Department fringe benefit rate is 38% and covers the following items: FICA 7.65%, Retirement 11.47%, Unemployment .6%, and Health Insurance 18%.	\$41,700.20	\$0.00	\$0.00	\$0.00	\$41,700.20	100
		This item will pay for travel, training, and registration fees for DWI Court staff members attending in state trainings and conferences. Out-of-County - In-State Travel: Meals will be reimbursed based on a per diem rate of \$39.00 per day. The per diem will be prorated for partial days (\$9 -breakfast, \$12 - lunch, and \$18 - dinner). Out-of-State Travel will be reimbursed on a per diem basis as in-state travel or actual cost of meals with original itemized receipts up to a maximum of \$64 per						

<p>Travel and Training</p>	<p>In-State Registration Fees, Training, and/or Travel</p>	<p>day. The \$64 maximum amount will be prorated for partial days (\$14-breakfast, \$20-lunch, and \$30-dinner). Training Conferences may include Texas Association of Specialty Court Training Conferences, National Association of Drug Court Professionals Training conferences, American Probation and Parole Association Training Conferences, Texas Probation Association training conference, and any other training conferences providing training useful in supervising DWI court offenders. Allocated training budget will be used to train DWI Court team members.</p>	<p>\$2,500.00</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>\$2,500.00</p>	<p>0</p>
<p>Supplies and Direct Operating Expenses</p>	<p>Office Supplies (e.g., paper, postage, calculator)</p>	<p>Purchase paper used to create DWI Court program pamphlets, program booklets for participants to keep track of all program appointments, and status reports for the court during weekly staffing. Files and other related office supplies will be purchased. Office supplies including, but not limited to copy paper, staples, paperclips, pens, copy toners, case folders, other.</p>	<p>\$1,000.00</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>\$1,000.00</p>	<p>0</p>
		<p>This item will pay for travel, training, and registration fees for DWI Court staff members attending national trainings</p>						

<p>Travel and Training</p>	<p>Out-of-State Registration Fees, Training, and/or Travel</p>	<p>and conferences. Out-of-County - In-State Travel: Meals will be reimbursed based on a per diem rate of \$39.00 per day. The per diem will be prorated for partial days (\$9 - breakfast, \$12 - lunch, and \$18 - dinner). Out-of-State Travel will be reimbursed on a per diem basis as in-state travel or actual cost of meals with original itemized receipts up to a maximum of \$64 per day. The \$64 maximum amount will be prorated for partial days (\$14-breakfast, \$20-lunch, and \$30-dinner). Training Conferences may include Texas Association of Specialty Court Training Conferences, National Association of Drug Court Professionals Training conferences, American Probation and Parole Association Training Conferences, Texas Probation Association training conference, and any other training conferences providing training useful in supervising DWI court offenders. Allocated training budget will be used to train DWI Court team members.</p>	<p>\$2,500.00</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>\$2,500.00</p>	<p>0</p>
		<p>Probation Officer (1) supervises and monitors the offenders in the program; will provide case</p>						

Personnel	Probation Officer	management for the offenders on the program; officer conducts field visits as needed and administers drug tests; also attends staffing and court hearings and keeps judge informed of offenders' progress. Personnel line item includes fringe benefits. Department fringe benefit rate is 38% and covers the following items: FICA 7.65%, Retirement 11.47%, Unemployment .6%, and Health Insurance 18%.	\$64,535.00	\$0.00	\$0.00	\$0.00	\$64,535.00	100
Personnel	Probation Officer	Probation Officer (1) supervises and monitors the offenders in the program; will provide case management for the offenders on the program; officer conducts field visits as needed and administers drug tests; also attends staffing and court hearings and keeps judge informed of offenders' progress. This is half of the salary, as the other half will be paid with the GPI. Personnel line item includes fringe benefits. Department fringe benefit rate is 38% and covers the following items: FICA 7.65%, Retirement 11.47%, Unemployment .6%, and Health Insurance 18%.	\$38,001.79	\$0.00	\$0.00	\$14,014.00	\$52,015.79	100
		780 Alcohol Testing ETG kits @ \$5.00 each. Ethyl Glucuronide (EtG) is a direct metabolite of ethanol, which is						

Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	<p>formed by enzymatic conjugation of ethanol with glucuronic acid. Alcohol in urine is normally detected for only a few hours, whereas EtG can be detected up to several days even after complete elimination of alcohol from the body. EtG tests are useful in determining recent alcohol use and in monitoring abstinence while in the program. Probation officers will utilize EtG tests to monitor offender abstinence from alcohol while in the program as directed by the Court.</p>	\$3,900.00	\$0.00	\$0.00	\$0.00	\$3,900.00	0
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