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Agency Name: Hidalgo County**Grant/App:** 3848401 **Start Date:** 9/1/2019 **End Date:** 8/31/2020**Project Title:** Mental Health 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	Coordinator	<p>RETAIN (T.B.) The registered nurse will be responsible for the following all the prescriptions given to the participants by the Psychiatrist. The RN provide medication management by submitting the prescription to the pharmacy and once the medication is received, he/she will be responsible for dispensing the medication to participants. Salary: \$61,628.00, Health: \$7,471.20, \$26.64, FICA: \$4,714.54, Retirement: \$7,339.89, Unemployment: \$369.77, Total: \$81,550.04.</p>	\$81,550.04	\$0.00	\$0.00	\$0.00	\$81,550.04	100
Personnel	Counselor and/or Therapist (licensed)	<p>RETAIN (A.C.) A Licensed Professional Counselor (LPC) will provide clinical counseling and</p>	\$75,775.16	\$0.00	\$0.00	\$0.00	\$75,775.16	100

		<p>mental health services for participants in need of treatment. The counselor will meet with the participants individually and also conduct assessment, family sessions (as needed) and group sessions. Salary: \$56,822.00, Health: \$7471.20, Life: \$26.64, FICA: \$4,346.88, Retirement: \$6,767.50, Unemployment: \$340.93, Total: \$75,775.16.</p>						
Personnel	Counselor and/or Therapist (licensed)	<p>Clinical Director will oversee the treatment of the Mental Health Court as well as participate in the staffings in order to provide expertise and consulting services. Salary: \$17,250.00, Health: \$0.00, Life: \$0.00, FICA: \$1,319.63, Retire: \$2,054.48, Unemployment: \$103.50, Total: \$20,727.60. Clinical Director is an LPC. Initials MK. . Clinical Director spends at minimum of 15% of her time on grant related duties. Time sheets will be submitted.</p>	\$20,727.60	\$0.00	\$0.00	\$0.00	\$20,727.60	15
Travel and Training	In-State Registration Fees,	64th Annual Professional Growth	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0

	<p>Training, and/or Travel</p>	<p>Conference in Dallas, Texas, November 11-14, 2019. Registration: \$150.00 . Hotel: \$159.00 x 3 nights = \$477.00. Travel: \$200.00 (in mileage) . Per diem: \$65.00 a day per person = \$195.00. Total: \$1022.00 per person (approx.). Will try to send 1 Probation Officer, 1 Counselor, and 1 Nurse. . Allocated training budget will be used to train Mental Health Court team members in new and updated treatment modalities and to stay informed on all new trends related to mental health. Costs that exceed the budgeted amount will be covered locally.</p>						
<p>Supplies and Direct Operating Expenses</p>	<p>Office Supplies (e.g., paper, postage, calculator)</p>	<p>Purchase paper used to create Mental Health 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</p>	<p>\$2,000.00</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>\$2,000.00</p>	<p>0</p>

		limited to copy paper, staples, paperclips, pens, copy toners, case folders, other.						
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	<p>APPA 2020 Winter Training Institute in New Orleans, LA, Jan 5-9, 2019..</p> <p>Registration: \$385.00 (member rate) . Hotel: approx. \$180.00 x 4 nights = \$720.00. Travel: \$300 . Per diem: \$65.00a day per person = \$195.00. Total: \$1600.00 per person (approx.). Will try to send 1 counselor and 1 probation officer.. Allocated training budget will be used to train Mental Health Court team members to keep up with new trends related to mental health courts and to learn new treatment modalities. Costs that exceed the budgeted amount will be covered locally.</p>	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0
Personnel	Probation Officer	<p>RETAIN (H.M.) Probation Officer: The ultimate responsibility for case management rests with the probation officer. In terms of the program, case management is defined as a collaboration between the probation officer</p>	\$67,312.29	\$0.00	\$0.00	\$0.00	\$67,312.29	100

		<p>and the treatment provider. The probation officer and the treatment provider work closely with the Mental Health court team, meeting monthly, to fully and holistically manage each case. Through the collaboration with the treatment provider, intensive treatment services are provided. The probation officer oversees referral to and provision of all other services, which may include education, employment, and job training services; health services; housing assistance; family counseling; mental health assessment; and any other available collateral services that may be required. Salary: \$49,779.00, Health: \$7,471.20, Life: \$26.64 FICA: \$3,808.09, Retirement: \$5,928.68, Unemployment: \$298.67, Total: \$67,312.29.</p>						
<p>Supplies and Direct Operating Expenses</p>	<p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</p>	<p>200 Alcohol and Drug Testing kits @ \$5.00 each. Drug and alcohol test will be used to monitor drug and alcohol use by random urinalysis.</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>

Supplies and Direct Operating Expenses	Specialized Audio-Visual System and Accessories (\$5,000 or less per unit)	The Mental Health court will use the Blu-Ray Player as an psychoeducational tool during clinical group sessions. Additionally, the Probation Officer will use it when facilitating classes such as Thinking for a Change and Decision Points. Visual learning works better with the participants. . Panasonic Native 4K Blu-Ray Cinema Quality Player With Built-In Wi-Fi - DMP-UB900 for approximately \$449.00.	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0
Contractual and Professional Services	Substance Abuse-Related Case Management, Counseling, Outpatient, and/or Treatment Services	Advocacy in the form of psychotropic medication. Many of the participants in the program will not have access to health care and insurance. The department will provide psychotropic medications to all participants who cannot afford it through its contract with a local pharmacy. The RN will keep track of all medications ordered and the budget office will also keep track of all invoices for medication. The proposed MH court will be	\$29,408.73	\$0.00	\$0.00	\$0.00	\$29,408.73	0

contracting with a local pharmacy to provide all psychotropic medication for the participants in the court. At this point, since the court is not operational yet, we do not have a specific information about the possible vendor or vendors. As soon as we get confirmation that the proposed MH court will be funded, we will seek bids and/or quotes from local pharmacies. . The following medication list is provided. List is based on the most common medications used in the program. Additionally, the amount are based on the lowest dosage available and also based on 1 tab daily. This will vary depending on what the psychiatrist prescribes. Additionally, this are all oral consumption and prices will vary if the medications have to be injected. . Depakote 1 tab daily x30 days \$187. Abilify 1 tab x30 days \$1378.47. Trileptal 1 tab x30days \$153.

		<p>Latuda 1 tab x30days \$1,313.45. seroquel 1 tab x30 days \$ 106.22. zyprexa 1 tab x30 days \$309.14. Trazodone 1 tab x30 days \$17.65. Wellbutin 1 tab x30 days \$19.19. Prozac 1 tab x30day \$8.82. Buspirone 1 tab x30days \$17.75. vistaril 1 tab x30 days \$10.56.</p>						
Supplies and Direct Operating Expenses	Television / Video System and Accessories (\$5,000 or less per unit)	<p>The Mental Health court will use the television as an psychoeducational tool during clinical group sessions. Additionally, the Probation Officer will use it when facilitating classes such as Thinking for a Change and Decision Points. Visual learning works better with the participants. 55" Veranda Outdoor TV - Full Shade - 2160p - 4K Ultra HD LED TV - SB-5574UHD-BL. Approximately \$1499.00</p>	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	0
Supplies and Direct Operating Expenses	Video Camera / Recorder and Accessories (\$5,000 or less per unit)	<p>(1) color printer that can be used to print out counseling information and tools to be used during group and individual counseling. Additionally, certificates and court status sheets</p>	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0

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