

**Agency Name:** Hidalgo County  
**Grant/App:** 3848402 **Start Date:** 9/1/2020 **End Date:** 8/31/2021

**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	Counselor and/or Therapist (licensed)	RETAIN (Aissa Cantu) A Licensed Professional Counselor (LPC) will provide clinical counseling and 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: \$57,915.00, Health: \$7471.20, Life: \$26.64, FICA: \$4,430.50, Retirement: \$7,372.58, Unemployment: \$347.49, Total: \$77,563.41	\$77,563.41	\$0.00	\$0.00	\$0.00	\$77,563.41	100
Personnel	Counselor and/or Therapist (licensed)	Clinical Director (Marta Kang) will oversee the treatment of the Mental Health Court as well as	\$21,390.78	\$0.00	\$0.00	\$0.00	\$21,390.78	15

		<p>participate in the staffings in order to provide expertise and consulting services. Salary: \$17,681.25, Health: \$0.00, Life: \$0.00, FICA: \$1,352.62, Retire: \$2,250.82, Unemployment: \$106.09, Total: \$21,390.78. Full salary information: Salary \$117,875.00, FICA \$9,017.44, Retirement: \$15,005.49, Unemployment: \$707.25, Total: \$142,605.18. Clinical Director spends at minimum of 15% of her time on grant related duties. Time sheets will be submitted.</p>						
Personnel	Coordinator	<p>RETAIN (Triana Barrios) 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</p>	\$83,809.60	\$0.00	\$0.00	\$0.00	\$83,809.60	100

		dispensing the medication to participants. Salary: \$63,078.00, Health: \$7,471.20, \$26.64, FICA: \$4,825.47, Retirement: \$8,029.83, Unemployment: \$378.47, Total: \$83,809.60						
Personnel	Probation Officer	RETAIN (Homero Morales) 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 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	\$69,348.87	\$0.00	\$0.00	\$0.00	\$69,348.87	100

		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: \$51,125.00, Health: \$7,471.20, Life: \$26.64 FICA: \$3,911.06, Retirement: \$6,508.21, Unemployment: \$306.75, Total: \$69,348.87						
Supplies and Direct Operating Expenses	Desktop System and Accessories (\$5,000 or less per unit)	Desktop computer systems to help members of the Mental Health Court with the daily operations. 4 x \$700 = \$2100.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$2,100.00	0
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	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	\$2,883.78	\$0.00	\$0.00	\$0.00	\$2,883.78	0

		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.							
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	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.	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0	

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