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Agency Name: Hidalgo County
Grant/App: 4301001 **Start Date:** 9/1/2021 **End Date:** 8/31/2022

Project Title: ReEntry 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)	Licensed mental health/substance abuse counselor (Carina Leos) to provide direct services to participants to help address individual substance abuse and mental health problems. Counselor 1: Salary: \$52,000.00, Health: \$7,471.20, Life: \$26.64, FICA: \$3,978.00, Retirement: \$6,193.20, Unemployment: \$312.00, Total: \$69,981.04.	\$69,981.04	\$0.00	\$0.00	\$0.00	\$69,981.04	100
Personnel	Counselor and/or Therapist (licensed)	Licensed substance abuse counselor (Jose Martinez) to provide direct services to participants to help address individual substance abuse problems. Aftercare counselor (2): Salary: \$43,537.00,	\$63,041.46	\$0.00	\$0.00	\$0.00	\$63,041.46	100

		Health: \$10,343.76, Life: \$26.64, FICA: \$3,330.58, Retirement: \$5,542.26, Unemployment: \$261.22, Total: \$63,041.46.						
Personnel	Assistant	Provide clerical support to the Re-Entry Court Program (Esmeralda Lopez) Keep track of all referrals to the clinical team. Make sure all files are maintained according to HIPPA. Salary: \$31,930.00, Health: \$7,471.20, Life: \$26.64, FICA: \$2,442.65, Retirement: \$4,064.69, Unemployment: \$191.58, Total: \$46,126.75.	\$46,126.75	\$0.00	\$0.00	\$0.00	\$46,126.75	100
Personnel	Probation Officer	Probation Officer #1 (Sandra Segundo): The ultimate responsibility for case management rests with the probation officer. The program case management is defined as a collaboration between the probation officer and the treatment provider. The probation officer and the treatment	\$50,025.76	\$0.00	\$0.00	\$0.00	\$50,025.76	100

provider work closely with the ReEntry Court team, meeting monthly, to fully and holistically manage each case. Through collaboration with the treatment provider, intensive substance abuse treatment services are provided. The probation officer oversees referral to all other services. Referral services 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. Initially, the participant has weekly contact with the probation officer and appears weekly before the Judge in the Re-Entry Court. The frequency of meetings and intensity of monitoring decreases as the participant advances through the

program. The participant will meet with the probation officer no less than once per month in the office, with visits as deemed necessary during each phase of the program. Based upon the participant's progress, adjustment to treatment and supervision, and ability to comply with the court's requirements, reporting, and court appearances may be reduced as the participant progresses from one phase to the next. The probation officer will monitor participants between Re-Entry Court sessions. Working closely with the treatment provider and program participant, the probation officer will identify and address problems as they arise. Non-compliance with court-ordered conditions will require the probation officer to notify the Judge immediately and will require an additional court

appearance and/or revocation of bond or probation. Upon issuance of an order for arrest, local law enforcement personnel will be contacted by the probation officer or the court to have the participant arrested. The probation officer also provides cognitive-behavioral intervention services. Individuals participate and enroll in the Thinking For A Change curriculum or Decision Points curriculum instructed by the probation officer. The probation officer will utilize this integrated cognitive approach to changing negative behavior. The curriculum identifies lecture topics and major points to be discussed and will include when appropriate, participant's homework assignments, and role-play. The program focuses on cognitive

		<p>restructuring and emphasizing critical social skills, which support the cognitive restructuring process. All cognitive interventions require a significant level of participation from those in attendance. Budget Amount allocated would cover: Salary \$51,891.00, Health benefit \$10,343.76, Life Benefit \$26.64, FICA \$3,969.66, Retirement Benefit \$6,605.72, and Unemployment Benefit \$311.35. Totaling \$73,148.13.</p>						
Personnel	Probation Officer	<p>Probation Officer #1 (Juan Mascorro): The ultimate responsibility for case management rests with the probation officer. 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 ReEntry Court team, meeting monthly, to fully</p>	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00	100

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		<p>cognitive restructuring process. All cognitive interventions require a significant level of participation from those in attendance. Budget Amount allocated would cover: Salary \$39,140.00, Health benefit \$10,343.76, Life Benefit \$26.64, FICA \$2,994.21, Retirement Benefit \$4,982.52, and Unemployment Benefit \$234.84. Totaling \$57,721.97.</p>						
Travel and Training	In-State Registration Fees, Training, and/or Travel	<p>In-State Travel: In State: Members of the ReEntry Court Program will attend the 65th Annual TCA Professional Growth Conference. The Conference focuses on staying up to date with the newest advances in the treatment of substance abuse and how it can be incorporate in a variety of setting such as the criminal justice system. As the ReEntry Court is a treatment designed to provide treatment, it is imperative that</p>	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0

		<p>the counselor and probation officer stay up to date with the newest information available and learn more from other professionals in the field. 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 and 1 Counselor .</p>						
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	<p>Out-of-State Travel: . APPA 2022 Winter Training Institute. 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. Justification: 1. The conference is related to grant activities as it provides continuing education not</p>	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0

only for probation officers but also for counselors. The APPA conferences are one of the only conferences available where the focus is not only how to provide efficient community supervision but also treatment related to defendants on community supervision. 2. Attendance to conferences will impact the project's goals and objective by exposing the probation officer and counselor to the necessary training to provide adequate and effective supervision to all participants of the Hidalgo County Re-Entry Court Program. Additionally, to keep track of current trends and ever evolving evidence based practices. 3. Attendance to out of state, centralized training provide a very good overview on how effective supervision and treatment of Re-Entry Court Programs from all over the

		United States. Being exposed to different approaches based to a variety of demographics will make sure our program continues to provide culturally sensitive approaches to all participants.							
Supplies and Direct Operating Expenses	Specialized Audio-Visual System and Accessories (\$5,000 or less per unit)	Ipad Tablet to allow members of the team to communicate, take reports, court sessions, and counseling session with participants. This will be used to allow mobility. 2 x \$525.00 = \$1050.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$1,050.00	0	
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Purchase paper used to create ReEntry 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,	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0	

		copy toners, case folders, other.							
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	400 Alcohol and Drug Testing kits @ \$5.00 each. Drug and alcohol test will be used to monitor drug and alcohol use by random urinalysis.	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0	
Supplies and Direct Operating Expenses	Video Camera / Recorder and Accessories (\$5,000 or less per unit)	(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 will be printed in this printer. Lexmark™ Monochrome Laser Printer, 40G0310.	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0	
Supplies and Direct Operating Expenses	Video Camera / Recorder and Accessories (\$5,000 or less per unit)	Speaker to be installed in the desktop computer to allow members of the team to Zoom or videoconference with participants in the program (counseling or reporting) 2 x \$65.00 = \$130.00	\$130.00	\$0.00	\$0.00	\$0.00	\$130.00	0	
Supplies and Direct Operating Expenses	Video Camera / Recorder and Accessories (\$5,000 or less per unit)	Webcam to be installed in the desktops to allow members of the team to Zoom or videoconference with participants in the program. 2 x \$87.00 (ch	\$174.00	\$0.00	\$0.00	\$0.00	\$174.00	0	

		c920x Pro HD Webcam)						
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