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Agency Name: Hidalgo County
Grant/App: 3848403 **Start Date:** 9/1/2021 **End Date:** 8/31/2022

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)	Clinical Director (Marta Kang) 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: \$17,681.25, 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.	\$21,390.78	\$0.00	\$0.00	\$0.00	\$21,390.78	15

Personnel	Counselor and/or Therapist (licensed)	RETAIN (Gina Enriquez Mijares FLOres) 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: \$53,000.00, Health: \$7471.20, Life: \$26.64, FICA: \$4,054.50, Retirement: \$6,746.90, Unemployment: \$318.00, Total: \$71,617.24	\$71,617.24	\$0.00	\$0.00	\$0.00	\$71,617.24	100
Personnel	Coordinator	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	\$83,809.60	\$0.00	\$0.00	\$0.00	\$83,809.60	100

		<p>responsible for 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</p>						
Personnel	Probation Officer	<p>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</p>	\$4,824.76	\$0.00	\$0.00	\$0.00	\$4,824.76	100

		<p>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.</p> <p>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</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) - Atlanta, GA from Jan 30-Feb 2, 2022. 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.</p>	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0

The conference is related to grant activities as it provides continuing education not 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 Mental Health Court. 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 Mental Health Court 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	Laptop 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. 4 x \$525.00 = \$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 and other related office supplies will be purchased. Office supplies including, but	\$5,721.95	\$0.00	\$0.00	\$0.00	\$5,721.95	0

		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	
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) 4 x \$65.00 = \$260.00	\$260.00	\$0.00	\$0.00	\$0.00	\$260.00	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. 4 x \$87.00 (ch c920x Pro HD Webcam)	\$348.00	\$0.00	\$0.00	\$0.00	\$348.00	0	

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