

Agency Name: Hidalgo County  
 Grant/App: 4426002 Start Date: 9/1/2023 End Date: 8/31/2024

Project Title: Hidalgo County Juvenile Drug Court  
 Status: Pending AO Acceptance of Award

**Budget Details Information**

**Budget Information by Budget Line Item:**

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Case Manager	Case Manager - L.H.: The Case Manager (9/1/23 - 8/31/2024) will provide service coordination for all youth and families referred to the Court, will also serve as liaison between community and drug court. Salary \$43,668 + Total Fringe Benefit Amount \$18,537.85 = \$62,205.85.	\$62,205.85	\$0.00	\$0.00	\$0.00	\$62,205.85	100
Personnel	Specialist	VACANT: Program Administration and Management Specialist. - Responsible for the daily operation of the Juvenile Drug Specialty Court and the LIFELINES Girls Juvenile Mental Health Court, supervision and training of staff, and administration and compliance of grants that provide direct services to youth in program. The Program Specialist will ensure that each Case Manger obtains the appropriate assessment(s)/evaluation(s) for each program participant(s) to explore the appropriate need and resource for services. The Program Specialist will ensure that any trauma based program participant that has endured any victimization or trauma such as, sexual abuse, family violence, human trafficking, dating violence, drug use/abuse	\$29,555.55	\$0.00	\$0.00	\$0.00	\$29,555.55	50

and/or bullying is immediately referred to the appropriate resource for services. The Program Specialist will provide the Case Manager with guidance and supervision. Ensures that information provided to parents and youth that participate in program are in compliance with the Texas Family Code: Chapter 57 and the Texas Criminal Code of Procedure: Chapter 56: Rights of Crime Victims. Provides specialized training to other juvenile criminal justice professionals and conducts training at the Hidalgo County Juvenile Conference. Submits the required grant reports and compiles data and statistics for the program. Identifies the needs of the youths in the program and explores resources available to them. Reviews potential cases and assigns them to the appropriate case manager. Will serve as a liaison for victims and/or trauma based program participants with the Hidalgo County Criminal District Attorney's Office to assist program participants to obtain appropriate orders and other victim/trauma bases services. Evaluate, on a daily basis, services provided by our program staff to ensure its effectiveness. 100% of Total Salary and Total Fringe Benefit Amount will be compensated through both grants at 50%. 100% of Total Salary = \$41,363.00 + 100% of Total Fringe Benefit Amount = \$17,748.12. Actual 50 % of Juvenile Drug Court Amount = Salary \$20,681.50 + Total

		Fringe Benefit Amount \$8,874.05 = \$29,555.55.							
Contractual and Professional Services	Mental Health Assessment Services	Comprehensive psycho-social/drug assessments, clinical over site, training, drug treatment, and mental health interventions will be provided by external contractor. Contractor (TBD) will be compensated at a flat rate of \$2,500 x 12 mths. for a total of \$30,000.00.	\$12,520.34	\$0.00	\$0.00	\$0.00	\$12,520.34	0	
Travel and Training	In-State Registration Fees, Training, and/or Travel	Texas Association of Specialty Court Annual Conference. Relevance: The TASC Annual Conference provides sessions/workshops that present best practices in service delivery; collaboration and justice programming that enhance outcomes for participants in treatment courts, including juvenile drug treatment courts; presents research findings, feature data analysis and highlighted evidence-based practices to incorporate in proposed program. Date: TBA and Location: TBA. Cost Breakdown: Training for 4 people (Judge, Court Coordinator, Probation Officer, Case Manager. This includes: \$1,200 Registration (\$300 x 4 = \$1,200) + \$1,000 Airfare (\$250 x 4 = \$1,000) + \$1,056 Meals & Incidentals (\$66 per day x 4 days = \$264 x 4 = \$1,056) + \$966 Lodging (\$161 x 2 rooms = \$322 x 3 nights = \$966) = \$4,222.00.	\$4,222.00	\$0.00	\$0.00	\$0.00	\$4,222.00	0	
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	National Council of Juvenile and Family Court Judges (NCJFCJ) Annual Conference. Relevance: Conference features amazing presentations on current and cutting-edge topics that will inspire, provoke, and precipitate discussions about issues	\$6,504.00	\$0.00	\$0.00	\$0.00	\$6,504.00	0	

		<p>facing the juvenile and family court system. Plenary sessions highlighted by topic-specific training tracks on family law, juvenile justice, child welfare, and family violence; as well as tracks featuring practical and innovative solutions. This conference is judicially focused and open to all those interested in the improvement of juvenile and family justice. Date &amp; Location for 2024 TBA for 4 people (Judge, Court Coordinator, Probation Officer, Case Manager. Judge Renee Betancourt is involved in the National Council of Juvenile and Family Court Judges and this conference offers training on Specialty Courts. Includes: \$3,160 Registration (\$790 x 4= \$3,160) + \$1,200 Airfare (\$300 x 4= \$1,200) + \$1,320 Meals &amp; Incidentals (\$66 X 5 days = \$330 x 4 = \$1,320) + \$824 Lodging (\$103 x 2 rooms = \$206 x 4 nights = \$824) = \$6,504.00.</p>						
Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone	1 Data cards for laptop used by Case Manager to be used for site visits, home visits and school visits to supervise youths in the program. \$40 monthly fee X 1 data cards x 12 months = \$480.00.	\$480.00	\$0.00	\$0.00	\$0.00	\$480.00	0
Supplies and Direct Operating Expenses	Laptop System and Accessories (\$5,000 or less per unit)	1 Laptop to be utilized by the Program Administration and Management Specialist to keep all data and maintain/manage grants for the Hidalgo County LIFELINES Girls Mental Health Court Program and the Hidalgo County Juvenile Drug Court Program. Total Cost = \$2,000.00. 50% to be covered by the Juvenile	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0

		Drug Court Grant = \$1,000.00.							
Supplies and Direct Operating Expenses	Costs for Space (lease or rental)	Facility Rental of the Edinburg Conference Center for the 2024 Hidalgo County Juvenile Conference. Relevance: Training provides specialized sessions and workshops for juveniles, parents, and professionals involved with specialized treatment courts, including juvenile drug treatment courts. Date TBA: Location: Edinburg, Texas. Total Cost = \$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0	
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Consumables used regularly in office environment to execute administrative tasks of the program including case management, program planning, and other related activities. To include Pens, Pencils, Markers, Note Pads, Composition Books, Post-It-Notes, copier paper, Index Cards, Labels, File Folders, File Organizers, Envelopes, Staplers, Scissors, Tape, Pushpins, Binders, Paper Clips, Rubber bands, Toner Cartridges, Dividers, Staples, Tape Dispenser, Highlighters, Trash Can, Desk File Holders, Wall File Holders, Clipboard, Yearly Calendar, Cardboard Poster Board and Whiteout Correction Tape, Sheet Protectors and Poster Board Frames. Total Cost = \$1,000.00.	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0	
Supplies and Direct Operating Expenses	Presentation and/or Training Supplies	Informative and educational items detailing guidance of positive life skills, mental health, teen dating violence and healthy relationships for packets to be handed out to program participants, parents and/or juvenile justice individuals directly working with program participants, ie. attorneys.	\$895.00	\$0.00	\$0.00	\$0.00	\$895.00	0	

All items are to be used for training/educational purposes (Includes: 50 conference Bags \$100.00, 50 Notebooks \$200.00, 1 Flip chart \$150.00, 50 Markers \$35.00, 10 Tapes \$20.00, 50 Pens \$50.00, 50 name tags \$140.00, Printing \$200.00 of 50 Programs and handouts) = \$895.00.					
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