

Agency Name: Hidalgo County
Grant/App: 4426003 **Start Date:** 9/1/2024 **End Date:** 8/31/2025

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	Coordinator	Specialty Court Program Coordinator - POSITION VACANT: Will be directly responsible for the day to day operations of the department's specialty court programs, which includes the Hidalgo County Juvenile Drug Court Program and the Hidalgo County LIFELINES Girls Juvenile Mental Health Court Program. Will work under the direct supervision of the court coordinator/manager of the specialty court program. Will manage, guide, coordinate, evaluate and directly oversee the operations of the Hidalgo County Juvenile Drug Court Program. Program Coordinator will provide the program Case Manager with the appropriate guidance and training to ensure administrative compliance is met with all goals, guidelines and objectives outlined in the grant, which provides direct services to active youth participants. Program Coordinator will ensure that assigned Case Manger obtains the appropriate assessment(s)/evaluation(s)/referrals for services for each program participant(s) to explore the appropriate need and resource for services and will review potential cases and assign them to the appropriate case manager. 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 and/or bullying is immediately referred to the appropriate resource for services. Will submit any and all required grant/program reports and/or evaluations to the court coordinator/program manager. Will monitor goals and compliance with	\$6,872.46	\$0.00	\$0.00	\$0.00	\$6,872.46	50

		grant guidelines and regulations. 100% of Total Salary and Total Fringe Benefit Amount will be compensated through both grants at 50%. 100% of Total Salary = Total Employee Salary and Fringes = \$88,821.24 (\$63,210.00 Total Salary + \$25,611.24 Total Fringes). Breakdown of Program Coordinator to be paid @ 50% through the Hidalgo County Juvenile Drug Court Grant = \$44,410.62 (50% Salary \$31,605.00 + 50% Fringes \$12,805.62).						
Personnel	Case Manager	Case Manager - L.H.: The Case Manager (9/1/24 - 8/31/2025) will provide service coordination for all youth and families referred to the Court, will also serve as liaison between community and drug court. Salary \$46,608.00 + Total Fringe Benefit Amount \$22,016.35 = \$68,624.35.	\$68,624.35	\$0.00	\$0.00	\$0.00	\$68,624.35	100
Personnel	Manager	Supplemental Pay for employee Melissa Flores, Court Coordinator to perform newly added duties and responsibilities for the overall program administration and management of the Hidalgo County Juvenile Specialty Court Grant Programs (9/1/24 – 8/31/2025). To include the administration and compliance of grants, supervise the Specialty Court Program Coordinator and ensure that the programs are being delivered as intended with fidelity. Identify areas of change and improve operations. Will serve as a liaison between local county governments and outside agencies regarding: 1.) properly securing & maintaining required MOU's and/or contracts for youth services; 2.) negotiating, advocating and exploring new services for program participants; and 3.) coordinating/scheduling/developing program youth conferences for participants. Will perform managerial duties that include but are not limited to representing the Hidalgo County Juvenile Specialty Court Grant Programs at local commissioner court meetings for grant maintenance and/or adjustments; Coordinate/organize and ensure submissions of required grant assessments, progress reports and grant application maintenance; and, Maintain proper records regarding timekeeping (activity sheets), program expenses and address personnel matters. Total	\$7,299.20	\$0.00	\$0.00	\$0.00	\$7,299.20	6

		Employee Salary and Fringes: \$140,671.10 = \$105,831.00 Total Salary + \$34,840.10 Total Fringes. Total Actual Amount to be paid by local county funds = \$93,831.00 Total Salary + \$32,241.70 Total Fringes = \$126,072.70. 100% of Supplemental Pay to be paid by the Hidalgo County Juvenile Drug Court Grant & the Hidalgo County LIFELINES Girls Juvenile Mental Health Court Grant = \$14,598.40 (\$12,000.00 Total Salary + \$2,598.40 Total Fringes.) Each grant to pay Supplemental Pay at a rate of 50%. Total Actual Amount to be paid from the Hidalgo County Juvenile Drug Court Grant = \$6,000.00 Total Salary + \$1,299.20 Total Fringes = \$7,299.20.							
Contractual and Professional Services	Substance Abuse-Related Case Management, Counseling, Outpatient, and/or Treatment Services	Outpatient Drug Treatment Sessions (group) to be provided, 2 x per week for 8 weeks, as part of Tier 2 of each cohort at a rate of \$25/hr. Contractor will be secured and compensated in adherence to all applicable standards, orders, regulations and approved procurement policy and procedures set by Hidalgo County, to include Request for Proposal (RFP) Process. Cost Breakdown: \$25 hr. x 12 clients = \$300 x 2 x per week = \$600 x 8 weeks = \$4,800 x 2 cohorts = \$9,600. Rate: \$25 hr.	\$9,600.00	\$0.00	\$0.00	\$0.00	\$9,600.00	0	
Contractual and Professional Services	Non-Substance Abuse-Related Case Management, Forensic Interviews, Counseling, Outpatient, and/or Treatment Services	Individual Therapy sessions to be provided as part of tier 3 of each cohort at a rate of \$50 hr. Contractor will be secured and compensated in adherence to all applicable standards, orders, regulations and approved procurement policy and procedures set by Hidalgo County, to include Request for Proposal (RFP) Process. Cost Breakdown: Individual Rate of \$50 hr. x 12 clients = \$600 x 8 week = \$4,800 x 2 cohorts = \$9,600. Rate: \$50 hr.	\$9,600.00	\$0.00	\$0.00	\$0.00	\$9,600.00	0	
Contractual and Professional Services	Educational Specialist and/or Teacher	SEL & Mentoring services provided as part of tier 2 & tier 3 of each cohort. Contractor will be secured and compensated in adherence to all applicable standards, orders, regulations and approved procurement policy and procedures set by Hidalgo County, to include Request for Proposal (RFP) Process. Rate: \$100 month x 12 clients = \$1,200 x 5 months = \$6,000 x 2 sessions= \$12,000. Rate: \$100 month	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	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. On March 24-26, 2025 in Corpus Christ, Texas. Cost Breakdown: Training for 4 people (Judge, Court Coordinator, Probation Officer, and 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) + \$1,050 Lodging (\$175 x 2 rooms = \$350 x 3 nights = \$1,050) = \$4,306.00	\$4,306.00	\$0.00	\$0.00	\$0.00	\$4,306.00	0
Travel and Training	In-State Incidentals and/or Mileage	Mileage reimbursement for Case Manager and/or Specialty Court Program Coordinator to conduct necessary home visit(s), school visit(s) and/or field visit(s) for active program participant(s). Visits will be conducted to monitor and ensure participant program progress and/or to address intervention/trauma/crises and explore education/resources/needs for services. To be reimbursed at the local county current approved rate of: \$0.670 per mile. Breakdown: \$0.670 rate per mile x 4500 estimated number of miles during this grant period = \$3,015.00. Total Maximum Cost for estimated mileage reimbursement not to exceed = \$3,015.00.	\$3,015.00	\$0.00	\$0.00	\$0.00	\$3,015.00	0
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	National Council of Juvenile and Family Court Judges (NCJFCJ) 88th Annual Conference. Relevance: Conference features amazing presentations on current and cutting-edge topics that will inspire, provoke, and precipitate discussions about issues 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	\$6,504.00	\$0.00	\$0.00	\$0.00	\$6,504.00	0

		conference is judicially focused and open to all those interested in the improvement of juvenile and family justice. Date/Location TBD 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 & Incidentals (\$66 X 5 days = \$330 x 4 = \$1,320) + \$824 Lodging (\$103 x 2 rooms = \$206 x 4 nights = \$824) = \$6,504.00.						
Supplies and Direct Operating Expenses	Laptop System and Accessories (\$5,000 or less per unit)	1 Laptop to be utilized by the Specialty Court Program Coordinator to keep all data and maintain/manage grants for the Hidalgo County Juvenile Drug Court Program and the Hidalgo County LIFELINES Girls Mental Health Court Program. Total Cost = \$3,000.00. 50 % to be covered by the Hidalgo County Juvenile Drug Court Grant Program = \$1,500.00.	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	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 = \$2,000.00.	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0