

Agency Name: Hidalgo County

Grant/App: 4426004 **Start Date:** 9/1/2025 **End Date:** 8/31/2026

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 (9/1/25 - 8/31/2026) will provide service coordination for all youth and families referred to the Court, will also serve as liaison between community and drug court. Review and identify potential program participants for acceptance into the mental health court. Will obtain the appropriate assessment(s)/evaluation(s) for each program participant(s) to explore the appropriate need and resource for services. Total Salary/Allowance Amount \$51,784.06 + Total Longevity Pay Amount \$600.00 + Total Fringe Benefit Amount \$22,119.89 = \$74,503.95.	\$74,503.95	\$0.00	\$0.00	\$0.00	\$74,503.95	100
Personnel	Manager	Supplemental Pay for employee Melissa Flores, Court Coordinator to perform continued added duties and responsibilities for the program administration and management of the Hidalgo County Juvenile Specialty Court Programs (9/1/25 – 8/31/2026). To include the administration and compliance of grants, supervise the Specialty Court Case Manager and ensure that the programs are being delivered as intended with fidelity. Identify areas of change and improve operations that provide direct services to youth in program. 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	\$7,372.60	\$0.00	\$0.00	\$0.00	\$7,372.60	5

		<p>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. 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 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 based services. Evaluate, on a daily basis, services provided by our program staff to ensure its effectiveness. Total Employee Salary and Fringes: \$148,679.60 = \$112,750.00 Total Salary + \$35,929.60 Total Fringes. Total Actual Amount to be paid by local county funds = \$100,750.00 Total Salary + \$33,184.40 Total Fringes = \$133,934.40. 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 = \$14,745.20 (\$12,000.00 Total Salary + \$2,745.20 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 Grant = \$6,000.00 Total Salary + \$1,372.60 Total Fringes = \$7,372.60.</p>						
Contractual and Professional Services	Substance Abuse-Related Case Management, Counseling, Outpatient, and/or	Comprehensive psycho-social/drug assessments, Clinical over site, training, drug treatment, and mental health interventions will be provided by Reset Counseling Center, LLC. Contractor to be compensated as indicted in secured contract in place obtained after	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0

	Treatment Services	following the county's approved Request for Proposal (RFP) Process. Current rates for service specified in contract: \$65.00 Initial Screening and Evaluation; \$75.00 Individual Counseling Session (Per Hour); \$30.00 Group Counseling Session (Per Hour). Total Maximum Cost for all services rendered not to exceed = \$15,000.00.						
Contractual and Professional Services	Mental Health Assessment Services	Comprehensive psycho-social/drug assessments, clinical over site, training, drug treatment, and mental health interventions/evaluations will be provided. LPC VENDOR AND RATES are currently pending and TBD. Vendor 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, if needed. Total Maximum Cost for all services rendered not to exceed = \$15,000.00.	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0
Contractual and Professional Services	Educational Specialist and/or Teacher	SEL & Mentoring services to be provided to each active program participant. VENDOR is currently pending and TBD. Vendor 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, if needed. Rate: \$100 for a minimum of 4 sessions for each program participant. Total Maximum Cost for SEL & Mentoring services rendered for FY2026 not to exceed \$3,000.00.	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	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 Date and Location TBD. Cost Breakdown: Training for 4 people (Judge, Court	\$4,706.00	\$0.00	\$0.00	\$0.00	\$4,706.00	0

		Coordinator, Probation Officer, and Case Manager. This includes: \$1,400 Registration (\$350 x 4 = \$1,400) + \$1,200 Airfare (\$300 x 4 = \$1,200) + \$ 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) = \$4,706.00.						
Travel and Training	In-State Incidentals and/or Mileage	Mileage reimbursement for Case Manager 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 and/or events. To be reimbursed at the local county current approved rate of: \$0.70 per mile. Breakdown: \$0.70 rate per mile x 4500 estimated number of miles during this grant period = \$3,150.00. Total Maximum Cost for estimated mileage reimbursement not to exceed = \$3,150.00.	\$3,150.00	\$0.00	\$0.00	\$0.00	\$3,150.00	0
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	National Council of Juvenile and Family Court Judges (NCJFCJ) 89th 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 conference is judicially focused and open to all those interested in the improvement of juvenile and family justice. To be held on Date and Location TBD (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) + \$1,600 Airfare (\$400 x 4= \$1,600) + \$1,320 Meals & Incidentals (\$66 X 5 days = \$330 x 4 = \$1,320) + \$1,400 Lodging (\$175 x 2 rooms =	\$7,480.00	\$0.00	\$0.00	\$0.00	\$7,480.00	0

		\$350 x 4 nights = \$1,400) = \$7,480.00.							
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, Desktop 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, bulletin cork board and Poster Board Frames. Total Cost = \$2,500.00.	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0	

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