

**FY2024 CACI/CJCC Grant Applications (July 1, 2023 - June 30, 2024)**

**Treatment Services  
Hall Co. DUI Court (250-2162)**

**Personnel (51100)**

<u>Employee Name</u>	<u>Title</u>	<u>Salary Request</u>	<u>Fringe Benefits Request</u>	
Nathan Strong	Case Manager	\$ 16,298.88	\$ 16,296.85	\$ 32,595.73
Vacant	Lab Technician	\$ 45,572.80	\$ 32,650.21	\$ 78,223.01
		\$ 61,871.68	\$ 48,947.06	

**Fringe Calculations**

<u>FICA</u>	<u>Health/STD/Life Insurance</u>	<u>WC</u>	<u>Retirement</u>
\$ 4,044.04	\$ 9,933.04	\$ 146.69	\$ 2,173.08
\$ 3,486.34	\$ 25,107.89	\$ 410.16	\$ 3,645.82

\*\*New Position Request

**Total Request**      \$ 110,818.74

**Salary Calculation**

CM: \$26.12/hour x 12 hours per week (24 hrs/pay period)

The Case Manager position is currently occupied by Nathan Strong. He has been in this role since September 2013. He maintains the caseload of nearly 70 participants for the DUI Court program and is responsible for the tracking of participant progress, data collection, data dissemination, and accurate and timely maintenance of all spreadsheets. This position prepares, updates, and maintains participant files, as well as maintains databases and tracking systems for the program. The position provides support for the Coordinator in the day-to-day operations of the DUI Court Program and attends all staffing and court sessions. We have 28 hours/week of his salary budgeted in our operating budget and are requesting the additional 12 hours per week and full fringe benefits to keep the position full-time. DUI Court experienced a 13% increase in active census compared to 2021 and this position is critical to program operations. We are also requesting funding for a full-time Lab Technician position in this grant which will support all of the accountability court programs in our circuit. This position will collect, prepare, and analyze urine, sweat, and saliva drug screen for all participants assigned to the accountability court programs. Our lab collected and analyzed 34,100 screens in 2022 and is open 7 days per week. This position is vital to the overall operations of all accountability court programs in our circuit as we continue to experience census growth touting a 46% increase in overall program enrollments from 2021.

\*The Coordinator's (Katie Bruner) salary is used for the grant match.

**Technical/Professional Services (521000)**

CPT	\$ 19,200.00	\$ 40/hour x 20 hours/month x 2 officers x 12 months
New Hope/Treatment Provider	\$ 8,400.00	\$1,400/year x 6 clients
<b>Total Request</b>	<b>\$ 27,600.00</b>	

We wish to continue our surveillance presence by sending two Community Policing officers out at least one time per week. Our budget request would allow for surveillance visits for all seven of Hall County's accountability court programs.

Additionally, we have indigent participants who cannot afford the \$25/week treatment fee for New Hope Counseling. We wish to still provide treatment for these participants without it costing New Hope. Including individual treatment sessions, the rate would be \$1,400/year for 6 participants for a total of \$8,400.

**Supplies (531100)**

Thermofisher Reagents	\$ 21,746.00	*See Hall Supplies tab for breakdown
Abbott Labs (Confirmation Testing)	\$ 14,550.00	
<b>Total Request</b>	<b>\$ 36,296.00</b>	

<u>Abbott Labs</u>	<u>Cost Per Unit</u>	<u># of Units</u>	<u>Total</u>
Confirmation Test	\$ 14.00	150	\$ 2,100.00
Comprehensive Panel	\$ 50.00	150	\$ 7,500.00
Speciality Test	\$ 33.00	150	\$ 4,950.00
<b>Total</b>			<b>\$ 14,550.00</b>

We wish to purchase drug testing reagents to run on the Lab's analyzer to increase our drug testing capabilities. With grant funds, we can contribute to the agency resources and afford more screens for our participants through the purchase of these reagents. We would like to continue doing the following testing in-house: 6-AM (Heroin), Cocaine, ETG, Methadone, Opiates, THC, Tramadol, K2/Spice, Oxycodone, Buprenorphine, and Fentanyl. We are dividing the requests for reagents amongst our various grant applications to better share resources. DUI Court experienced a 13% increase in program census from 2021 which helps support our funding request.

DUI Court sends off close to 300 confirmation and specialty testing requests to Abbott Labs. Grant funding will allow us to be better equipped to respond to illicit drug use which is currently being undetected in our lab and serve more participants as census continues to grow.

**Travel (523500)**

CACI Conference Expenses	\$ 1,488.00	240 miles x \$.65/mile x 8 people and \$30/parking x 8 people
<b>Total Request</b>	<b>\$ 1,488.00</b>	

**Total Grant Request**      \$ 176,202.74

**Match Requirement**      \$ 24,027.65    Katie Bruner's salary to be used as Match

**Project Descriptions**

Treatment Services is the agency umbrella encompassing all programs in our circuit. This allows for sharing of resources across programs and greatly increases our ability to provide services. Hall County absorbed some personnel associated with DUI Court under the General Fund budget in 2007 making the program a permanent fixture. Program participants are charged a monthly fee of \$40 to help offset some operational costs. The program has experienced a 74% increase in enrollments since 2020 which warranted additional services, consumables, and staff time than in previous years. The Treatment Services budget is made up of County General Fund, DATE Funds, participant fees, drug testing lab revenue, evaluations revenue, and grant awards. When federal funding ends, we are hopeful that County Commissioners will absorb the grant-funded positions and benefits under the General Fund budget. Additional assistance comes from Friends of Recovery, a nonprofit organization formed in 2006 to support Hall County's accountability court programs.

DUI Court is one of six accountability court programs in Hall County. Along with Substance Abuse Services and the Drug Testing Lab, the programs are organized under one agency umbrella called Treatment Services. This allows for the sharing of resources such as office space, drug testing services, community policing efforts, and personnel. We do not have individual program budgets. Rather, the Treatment Services budget is made up of participant fees, fees from our evaluations and referrals program, revenue from the lab, DATE funds, grants, and the County's General Fund. In the Hall County office, we serve nearly 600 participants annually. Between regular office hours, in-house counseling groups, drug testing services for the courts and our customers, etc., we operate 7 days a week. We make all of this work together to provide efficient and effective programs for the participants we serve.

**FY2023 Grant Award Total \$83,710\***

**\*Does not include Match**

**Current Funding July 1, 2022 - June 30, 2023**

**FY2023 Grant Request \$103,711.02**

CACI/CJCC Estimated Cost Per Participant	\$	1,278
Program Census (Projected for FY24)		75
Total:	\$	95,850

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