

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

**Treatment Services**

**Hall Co. HELP Program (250-2163)**

**Personnel (511100)**

| <u>Employee Name</u> | <u>Title</u>   | <u>Salary Request</u> | <u>Fringe Benefits Request</u> | <b>Fringe Calculations</b> |                                  |              |                   |              | <u>Current Salary</u> | <u>Difference Needed</u> |
|----------------------|----------------|-----------------------|--------------------------------|----------------------------|----------------------------------|--------------|-------------------|--------------|-----------------------|--------------------------|
|                      |                |                       |                                | <b>FICA</b>                | <b>Health/STD/Life Insurance</b> | <b>WC</b>    | <b>Retirement</b> |              |                       |                          |
| Barbara Moore        | Counselor      | \$ 56,805.00          | \$ 18,860.75                   | \$ 75,665.75               | \$ 4,466.28                      | \$ 10,285.08 | \$ 511.25         | \$ 3,598.14  | \$ 59,966.40          | \$ 3,161.40              |
| Shannon O'Carroll    | Counselor      | \$ 49,982.40          | \$ 17,057.60                   | \$ 67,040.00               | \$ 3,823.56                      | \$ 10,285.08 | \$ 449.84         | \$ 2,499.12  | \$ 49,982.40          | \$ -                     |
| Haley Brown          | Case Manager   | \$ 44,125.00          | \$ 27,633.95                   | \$ 71,758.95               | \$ 3,592.68                      | \$ 21,520.98 | \$ 397.13         | \$ 2,123.16  | \$ 53,081.60          | \$ 8,956.60              |
| Ronesha Gillespie    | Lab Technician | \$ 45,572.80          | \$ 16,460.22                   | \$ 62,033.02               | \$ 3,486.34                      | \$ 10,285.08 | \$ 410.16         | \$ 2,278.64  | \$ 45,572.80          | \$ -                     |
| Gerald Walls         | Lab Technician | \$ 41,015.52          | \$ 15,842.68                   | \$ 56,858.20               | \$ 3,137.69                      | \$ 10,285.08 | \$ 369.14         | \$ 2,050.77  | \$ 41,015.52          | \$ -                     |
|                      |                | \$ 237,500.72         | \$ 95,855.18                   | \$ 333,355.90              | \$ 18,506.55                     | \$ 62,661.30 | \$ 2,137.51       | \$ 12,549.83 |                       | \$ 12,118.00             |
| <b>Total Request</b> |                | <b>\$ 333,355.90</b>  |                                |                            |                                  |              |                   |              |                       |                          |

**Counselor** - These positions are responsible for conducting group and individual therapeutic sessions for a case load of 30 participants minimum. They work directly with program participants to deliver approximately 28 hours of group treatment per week in addition to meeting with clients for individual therapy sessions, treatment planning, and ancillary care resourcing. Counselors attend weekly staffing and court sessions and are extremely integral team members as the program could not provide treatment without them. **Case Manager** - This position focuses primarily on the administrative tasks, record-keeping, and basic case management needed to support the HELP Program as a whole. **Lab Technicians** - These positions are critical to our lab operations as we collect urine specimens seven days a week and conduct testing for our ten accountability court programs, Probation, DFCs, Human Resources, DCS, etc. Due to the number of hours we collect specimens and the fact that we tested over 34,100 specimens in 2022, it is imperative to keep both full-time positions. The program experienced a 79% increase in enrollments from 2021 which, we believe, supports our request for these full-time positions in order to maintain program operations.

\*The Community Support Individual's (Damaris Comacho) salary is used for match.

**Technical/Professional Services (521000)**

|                      |                     |  |
|----------------------|---------------------|--|
| CPT                  | \$ 15,360.00        | \$ 40/hour x 16 hours/month x 2 officers x 12 months |
| <b>Total Request</b> | <b>\$ 15,360.00</b> |  |

We wish to increase our surveillance presence by sending two Community Policing officers for a total of six visits per month. Our current budget allows for the officers (who work in pairs and average four-hour shifts at \$40/hour) to make visits one day a week for all seven of Hall County's accountability court programs. Officers visit participants from all programs during each shift to better utilize funds and available time.

**Supplies (531100)**

|                                    |                     |   |
|------------------------------------|---------------------|---|
| Thermofisher Reagents              | \$ 23,133.00        | <b>*See Hall Supplies tab for breakdown</b> |
| Abbott Labs (Confirmation Testing) | \$ 20,100.00        |   |
| Medication Assistance              | \$ 3,600.00         |   |
| <b>Total Request</b>               | <b>\$ 46,833.00</b> |   |

| <u>Abbott Labs</u>  | <u>Cost Per Unit</u> | <u># of Units</u> | <u>Total</u>        |
|---------------------|----------------------|-------------------|---------------------|
| Confirmation Test   | \$ 14.00             | 250               | \$ 3,500.00         |
| Comprehensive Panel | \$ 50.00             | 200               | \$ 10,000.00        |
| Speciality Test     | \$ 33.00             | 200               | \$ 6,600.00         |
| <b>Total</b>        |                      |                   | <b>\$ 20,100.00</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. Our program experienced a 5.2% increase in overall drug testing compared to 2020 which supports our funding request for additional drug testing reagents.

The HELP Program sends off appx. 600 confirmation and specialty testing requests to lab (LifeHope Labs) annually. Our request allows us to respond to illicit drug use which is currently being undetected in our lab and serve more participants as census continues to grow. The program experienced a 4% increase in overall drug screening services in 2022 compared to the prior year.

The HELP Program targets individuals qualifying for severe and persistent mental illnesses which require specific medications for symptom management. Oftentimes at program entry, participants are unable to pay for these necessary medications which may lead to noncompliance and relapse and recidivism occurrences. We are requesting grant funding to provide medication cost assistance for appropriate participants. We will charge this fee back to participants with the understanding that it be paid back to the program prior to completion in order to generate a stream of revenue which will allow us to sustain this assistance program in the near future. We estimate a monthly cost of \$60 per participant x 12 months = \$720 x 5 participants = \$3,600.

**Travel (523500)**

|                                 |                     |   |
|---------------------------------|---------------------|---|
| CACJ Conference Expenses Team A | \$ 1,488.00         | 240 miles x \$.65/mile x 8 people and \$30/parking x 8 people |
| CACJ Conference Expenses Team B | \$ 1,488.00         | 240 miles x \$.65/mile x 8 people and \$30/parking x 8 people |
| HEAT Training                   | \$ 15,020.00        |   |
| <b>Total Request</b>            | <b>\$ 17,996.00</b> |   |

| <b>HEAT Training Expenses</b>     |          |
|-----------------------------------|----------|
| Airfare (2 facilitators)          | \$ 1,200 |
| Hotel (3 nights x 2 trainers)     | \$ 1,000 |
| Per diem rates (4 days x 2 train. | \$ 400   |
| Ground Transportation             | \$ 300   |
| Participant Workbooks (\$30/bc    | \$ 3,000 |
| Certification (\$760/person x 1.  | \$ 9,120 |

We are requesting funding for travel reimbursement to the annual CACJ conference scheduled for September 9-13, 2023 in Athens. We rare requesting funding for our MHC team members (Team A) and our Veterans Track team members (Team B). Additionally, we are requesting funding to facilitate Habilitation Empowerment Accountability Training (HEAT) for our agency which will directly benefit all of the accountability court programs in our circuit. The Hall Co. HELP Program participated in the pilot RED assessment during 2022 and found areas of disparity which need to be addressed. By providing HEAT training, our staff will be appropriately equipped to provide programming targeting African-American males which is a population which we have historically failed in our programming. Grant funding would allow us to pay travel costs for facilitators to come to our area and train 12 staff members. The training will last 4 days and this overall cost includes airfare, ground transportation, lodging, per diem rates, participant workbooks, and certification cost.

**Total Grant Request**      \$ **413,544.90**  
**Match Requirement**      \$ **56,392.49**      *Damares Camacho (CSI) 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 the HELP Program under the General Fund budget in 2007 making the program a permanent fixture. In 2022, the program experienced a 79% increase in enrollments compared to 2021. As our census grows, our need to retain staff and increase overall services is imperative. Program participants are charged a monthly fee of \$40 to help offset some operational costs. 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.*

*The HELP Program 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 over 500 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. Our agency strives to stretch resources across all programs to best utilize each dollar awarded.*

**FY2023 Grant Award Total \$365,821\***      **\*Does not include Match**  
**Current Funding July 1, 2022 - June 30, 2023**

|  |          |
|--|----------|
| CACJ/CJCC Estimated Cost Per Participant | \$ 3,672 |
| Program Census (Projected for FY24)      | 90       |
| Total: \$                                | 330,480  |

**FY2023 Grant Request \$366,206.99**