

FY2024 CACJ/CJCC Grant Applications (July 1, 20203 - June 30, 2024)

Treatment Services

Hall Co. Family Treatment Court (250-2165)

Personnel (511100)

<u>Employee Name</u>	<u>Title</u>	<u>Salary Request</u>	<u>Fringe Benefits Request</u>		<u>Fringe Calculations</u>				<u>Current Salary</u>	<u>Difference Needed</u>
					<u>FICA</u>	<u>Health/STD/Life Insurance</u>	<u>WC</u>	<u>Retirement</u>		
Jodi Bell	Counselor	\$ 57,200.00	\$ 17,282.98	\$ 74,482.98	\$ 4,219.80	\$ 10,260.38	\$ 514.80	\$ 2,288.00	\$ 57,200.00	\$ -
Jessica Simmons	Case Manager	\$ 44,125.00	\$ 9,407.43	\$ 53,532.43	\$ 4,161.30	\$ 502.58	\$ 397.13	\$ 4,346.42	\$ 54,329.60	\$ 10,204.60
Brittany Williamson	Case Manager	\$ 44,125.00	\$ 23,479.41	\$ 67,604.41	\$ 3,556.80	\$ 17,452.76	\$ 397.13	\$ 2,072.72	\$ 51,812.80	\$ 7,687.80
		\$ 145,450.00	\$ 50,169.81		\$ 11,937.90	\$ 28,215.72	\$ 1,309.05	\$ 8,707.14		\$ 17,892.40
Total Request		\$ 195,619.81								

The Clinical Case Manager positions are currently occupied by Brittany Williamson and Jessica Simmons. They maintain a collective caseload of nearly 70 participants for the Family Treatment Court program and are responsible for the tracking of participant progress, data collection, data dissemination, and accurate and timely maintenance of all spreadsheets. These positions prepare, update, and maintain participant files, as well as maintain databases and tracking systems for the program. These positions also provide direct services to participants and assist with case management plans, weekly case management sessions, and access to services in the community. The full-time counselor position is currently occupied by Jodi Bell. She provides individual and group counseling for all program participants and delivers approx. 18 hours of group treatment per week not including individual treatment hours. The counselor is responsible for completing individualized treatment plans with all participants, inputting data into the case management system, and attending all staffing and court sessions. FTC experienced a 22% increase in program census from 2021 which helps support the continued need for these existing full-time positions.

*The Coordinator's (Marisa Sullens) 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
Treatment Provider	\$ 15,600.00	\$150/group x 2 week x 52 weeks
Total Request	\$ 34,800.00	

We wish to increase our surveillance presence by sending two Community Policing officers out an additional night a week. Our current budget allows for the officers (who work in pairs and average four-hour shifts at \$40/hour) to make visits one to two days a week for all seven of Hall County's accountability court programs.

We wish to continue our partnership with our local RCO to provide additional peer-support groups for program participants. These will compliment treatment offered in-house and enhance the menu of services available to program participants. These groups will be open to all program participants and shared across the circuit.

Supplies (531100)

ThermoFisher Reagents	\$ 23,123.00	*See Hall Supplies tab for breakdown
Abbott Labs - Confirmation Testing	\$ 15,250.00	

Total Request \$ 38,373.00

<u>Abbott Labs</u>	<u>Cost Per Unit</u>	<u># of Units</u>	<u>Total</u>
Confirmation Test	\$ 14.00	200	\$ 2,800.00
Comprehensive Panel	\$ 50.00	150	\$ 7,500.00
Specialty Test	\$ 33.00	150	\$ 4,950.00
Total			\$ 15,250.00

We wish to purchase 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. FTC has experienced a 16% increase in overall drug testing services from 2020 which helps support our funding request for reagents.

Family Treatment Court sends off close to 350 confirmation and specialty testing requests to Abbott Labs annually. Our request allows 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. FTC experienced a 16% increase in overall drug testing services from 2020 which helps support our funding request.

Travel (52350)

CACJ Conference Expenses	\$ 1,800.00	240 miles x \$.65/mile x 10 people and \$30/parking x 10 people
Total Request	\$ 1,800.00	

Total Grant Request \$ 270,592.81

Match Requirement \$ 36,899.02 Marisa Sullen'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 Family Treatment Court under the General Fund budget in 2007 making the program a permanent fixture. Program participants are charged a monthly fee of \$30 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.

Family Treatment 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 approximately 450 participants. 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. FTC continues to experience census program growth and stability and serves an average of 80 participants each year. Our additional funding request for a full-time counselor offsets the cost requested in previous years for contract counseling services and will ensure quality, timely, and consistent treatment for all program participants.

FY2023 Grant Award Total \$240,225*
Current Funding July 1, 2022 - June 30, 2023

*Does not include Match

CACJ/CJCC Estimated Cost Per Participant	\$	4,566
Program Census (Projected for FY24)		75
Total:	\$	342,450

FY2023 Grant Request \$275,373.51