

Intro Page

Person Name	Email	Phone Number	Committee Personnel	Committee Personnel Phonenumber
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Court Name	Judicial Circuit Court	Primary Program Accountability Court	Secondary Program Accountability Court	Courtlevel	Implementation Court
Hall County H.E.L.P Program	Northeastern	Adult Mental Health Court		Superior	

Total Requested Funds

Sources	Requested Funds	Matched Funds	Total Budget Amount
Personnel	410,105	75,992	486,097.31
Contract Services	51,200	0	51,200.00
Drug Testing Supplies	42,058	0	42,057.64
Other Costs	1,200	0	1,200.00
Equipment	0	0	0.00
Training and Travel	2,050	0	2,049.60
Transportation	0	0	0.00
Total CACJ funds	506,613	75,992	582,604.55

Budget Priority

Priority level	Budget Priority	Priority Reason
Personnel	First	The personnel positions we are asking for in this grant are vital to the continued operation of our program. Our existing clinical case manager and counselor positions help ensure the continued functioning of the program and future sustainability. Our counselors facilitate over 18 hours of group treatment per week which does not include individual therapy hours. The two lab technician positions are vital to all of the programs in our circuit to continue operation of our drug testing lab. We received funding for a 2nd HELP Case Manager in the Enhancement and Innovation Grant and we are asking for this position to be picked up by the HELP Program grant moving forward.
Contract Services	Second	Regular surveillance visits by our community policing officers is an integral part of program success and effectiveness. Treatment services shares a pool of officers who conduct home visits on a weekly basis for all programs in our county. As our agency has grown, we require a part-time Clinical Supervisor to provide clinical supervision for our staff in order for them to maintain the necessary credentials for certification. We have utilized MAT grant funds to support a number of participants to receive the Vivitrol injection at our local MAT provider. MAT grant funds would allow us to continue to support our MAT participants financially as they rely on the Vivitrol injection to support their recovery.
Drug Testing Supplies	Third	Treatment Services operates an in-house drug testing lab which serves all of the programs in our judicial circuit. We divide our funding request for reagents among all of the programs in our county to better utilize funding and sharing of resources. Continued funding to purchase reagents is vital to the operation of all programs as this ensures compliance with program rules and treatment effectiveness.
Training and Travel	Fourth	We require all staff to attend the annual CACJ Conference along with various other trainings throughout the year. Grant funding to cover travel expenses directly related to the CACJ Conference will allow us to ease the financial burden to team members and further incentivize attendance.
Transportation	Fifth	No request made in this category.
Equipment	Sixth	No request made in this category.

Other Costs	Seventh	No request made in this category.
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Current Fiscal Year Other Funding Sources

Other Sources	Total Funds	Funds Used	Annual Fundsource	No End Date
Byrne-JAG Funding	0			
Community Service Boards	0			
Date Fund	16387	Drug Testing Equipment Travel Training Treatment	Yes	1/1/2024
Financial Donations	0			
Governors Office of Highway Safety	0			
Independent 501(c)3	500	Other	Yes	1/1/2024
Juvenile Justice Incentive Grant	0			
Local Government (Municipal or County)	59831	Equipment Office Supplies Personnel Treatment	Yes	1/1/2024
Competitive BJA Grant	0			
Participants Fees	24650	Drug Testing Travel Training Treatment	Yes	1/1/2024
Private Foundation Grant	0			
Revenue from Lab	51601	Drug Testing Travel Training Other	Yes	1/1/2024
SAMHSA	0			
All other non-CACJ Funds	0			

Please use the provided space to provide any additional details regarding Curent Fiscal Year Other Funding Sources.

Our budget is generated from county funds, DATE funds, participant fees, lab revenue, and grant funding. Our local non-profit, Friends of Recovery (FOR), provides some financial assistance to our programs for such services as trainings but financial donations also experienced a decline over the past calendar and fiscal years. In 2023, the HELP Program experienced a 45% increase in program census and is currently serving nearly 100 participants. Our census cap will increase by 33% in FY25 following the finalized restructure of the HELP Program which adds the "Co-Occurring Track." This increase requires greater funding and continued financial collaboration amongst all of our program budgets for optimal efficiency as an agency.

Next Fiscal Year Other Funding Sources

Other Sources	Total Funds	Funds Used	Annual Fundsource	No End Date	Status
Byrne-JAG Funding	0				
Community Service Boards	0				
Date Fund	15,806	Drug Testing Equipment Travel Training Treatment	Yes	1/1/2025	Pending
Financial Donations	0				
Governors Office of Highway Safety	0				
Independent 501(c)3	500	Other	Yes	1/1/2025	Pending
Juvenile Justice Incentive Grant	0				
Local Government (Municipal or County)	82,211	Equipment Office Supplies Personnel Other	Yes	1/1/2025	Pending
Competitive BJA Grant	0				
Participants Fees	41,855	Drug Testing Travel Training Treatment	Yes	1/1/2025	Pending
Private Foundation Grant	0				
Revenue from Lab	53,751	Drug Testing Travel Training Other	Yes	1/1/2025	Pending
SAMHSA	0				
All other non-CACJ Funds	0				

Please use the provided space to provide any additional details regarding Next Fiscal Year Other Funding Sources.

We anticipate a similar operating budget in FY25 as to our approved FY24 budget. The FY25 budget has not yet been reviewed or approved by our Board of Commissioners so all figures are based on FY24 budgets and are subject to reductions. Treatment Services is the agency umbrella encompassing all accountability court programs in our circuit including Hall County HELP Program. Treatment Services utilizes various revenue streams to generate an operating budget which is shared among all programs. Our budget is generated from county funds, DATE funds, participant fees, lab revenue, and grant funding. By utilizing a combined operating budget, we are better able to share resources and provide services to program participants. Hall County HELP Program collects monthly participant fees at the rate of \$40 to help offset operational costs. While these funds are helpful, they are not lucrative enough to sustain our program independently which is why operating from a shared budget is crucial to our agency operations.

How many years of service does the coordinator position have as of March 31st of 2024? Please, use 0 (zero) if the coordinator has less of one year of service

0

Will the certified court coordinator program be completed by March 31st of 2024?

Yes

Sustainability Plan

How would your program maintain operations in the event state funds were lost and your state grant were reduced or eliminated?

Treatment Services takes steps to consolidate and share resources to stretch grant and operating funds as much as possible. This summer, our agency will combine group treatment resources across multiple accountability courts to decrease redundancy in services. Groups will be classified based on risk-need level, mental health, substance use, and other specialized topics rather than being associated with a particular program. This allows for sharing of resources across programs and greatly increases our menu of services. 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 based on the over \$3 million economic impact of our programs on the Hall County community. Program participants are charged a monthly fee of \$40 to help offset some operational costs.

How much funding have you requested from your county and how much have they approved?

Treatment Services requests funding annually to support salaries/fringe benefits, building maintenance costs, and operational costs. By sharing a combined operational budget, our agency is able to stretch funds further to provide needed services to participants and maintain staff necessary to operate the various programs. We consider program census to calculate overall percentage for each program's operational budget. No operating budget for FY25 has yet been approved by our local Board of Commissioners at the time of this application submission.

Have you experienced any barriers in obtaining local funds from the counties within your circuit? If so, what are they?

Date funds and lab revenue have historically been the largest contributors to our operational budget. We have made strides to increase lab revenue but have no control over local DATE fund collections as these are generated from legal cases which are not directly linked to our programs. Additionally, our local BOC has not been amendable to absorbing additional personnel positions at this time which is why continued grant funding is imperative.

Court Narrative

Please describe in detail how state grant funds are budgeted and this funding sources work together to create a comprehensive program.

We are requesting funding for 6 total personnel positions. All six are existing positions and currently filled, with one being the newly added HELP Program Case Manager position through the Enhancement and Innovation funds (Drug Court grant). All positions are vital to the operations of our program and cannot be supported in the county's current budget. We are requesting funding for community policing, drug testing supplies and services, and training. Requested funds will support field surveillance visits conducted by off-duty Sheriff's Department officers. Funding will also assist in purchasing drug testing reagents for our in-house lab and costs associated with confirmation and specialty testing. We continue to share all resources across our agency to effectively manage costs. Treatment Services served over 800 participants in 2023, which is the largest amount to date. Based on statewide reporting, our circuit is the largest accountability court circuit in the state in terms of total participants served.

If you are not using a CSB please explain why.

The majority of our treatment is conducted in-house by our staff which allows us to provide more comprehensive and individualized treatment schedules for program participants. We utilize our CSB for some therapeutic and peer services as well as psychiatric services (i.e. medication). Due to billing and financial barriers experienced by some of our participants when working with our CSB, we have been able to partner with a local treatment provider to offer some additional groups each week. These groups are shared with other programs and afford program participants more flexibility with their schedules which has proven to be very beneficial.

Please explain your court's current drug testing methods and why your court chose those methods.

We utilize our in-house lab which is shared among all accountability court programs in our circuit. We use Thermofisher reagents on our Mindray BA800 analyzer and test for the following assays: Amphetamine, Benzodiazepine, Cocaine, Heroin, Creatinine, THC, EtG, Methadone, Opiate, Fentanyl, Spice, and Tramadol. We have five lab technicians who work 40 hours each week for collections, analysis, and reporting of all tests. In 2023, we collected and analyzed over 50,600 urine drug screens for our programs and outside providers. Our lab is operational seven days per week with collections hours of 7 am - 6:30 pm on weekdays and 7 am - 12 pm on weekends/holidays. In addition to urine screens, we utilize sweat patch and oral fluid testing methods. We utilize Abbott/Redwood for all confirmation and specialty testing. We established our lab in 2007 and continue to find that it is the most efficient platform for drug testing, given our volume.

What Resources does your court share with other accountability court programs or agencies within your circuit

Drug Lab
Drug Tests
Surveillance Officer Time
Treatment providers
Office Space
Lab Technicians
Transportation/Vehicles for Participants

If your court is requesting an increase of 10% or more than the total amount of state funds awarded in the fiscal year 2024

Our FY25 request reflects a 27% increase from our FY24 award. In 2023, the active census numbers in the HELP Program increased from 67 participants to nearly 100 participants. This is the highest number of participants served in the HELP Program since its inception in 2006. In FY24, we added a 2nd Case Manager position to be responsible for approx. 50 participants per caseload, which is well above the recommended 30 participants per caseload. This position was secured in our cumulative FY24 Enhancement and Innovation Grant (supplemental funding included in Drug Court grant) due to the simultaneous restructuring of Drug Court and the HELP Program this summer. This restructure will create a 14% census cap increase for Drug Court and a 33% census cap increase for HELP Court. Based on CACJ cost per participant calculations, our FY25 request of \$506,600 is 2.6% less than the anticipated cost per participant based on our expected census growth this year, which would be approximately 120 participants or \$519,960.

If your court has de-obligated state funds within the past two fiscal years, please explain the circumstances and the plan to prevent a de-obligation from occurring in the future.

Any past de-obligation was in response to personnel/staffing issues. While we make every effort to stay fully staffed, this situation is sometimes out of our control and vacancies or changes in pay rate/benefits from old to new staff is not something that can projected exactly. Since we are not allowed to move funds from Personnel to other areas in the grant, they are returned to CACJ if not utilized. We make concerted efforts to spend all funds as approved and awarded and will ensure that future grant funds are spent.

If your court received a note/comment from the CACJ Funding Committee on your fiscal year 2024 grant award, please describe how your court addressed the Committee's note/comment.

No comment received.

Please provide any additional information below.

None.

Participants Fees

How much did your court collect in participant fees in the previous fiscal year?	Please explain why your court does or does not collect participant fees.	How do those fees support the operations of the court?
24650	Our program collects monthly participant's fees at the rate of \$40. We have found that this financial investment by participants helps foster more engagement in treatment and program requirements.	Participant fee collections for the HELP Program are utilized to help offset costs associated with drug testing. Our lab collected over 50,600 urine drug screens in 2023 and operates 7 days per week. The operational costs of our lab include supplies, personnel time, and contract officers to collect screens during morning/evening hours and weekend shifts. Participants fees directly contribute to funds needed for purchasing reagents, drug testing collection supplies, breathalyzers, and other materials needed for daily lab operation. While these funds are helpful, they are not lucrative enough to adequately sustain program operations.

Personnel Request

Are you requesting funds for personnel?

Yes

Position Title	Hourly Rate	Hours Per Week	Weeks Requested	New Position	Total Salary Requested
Counselor	28.83	40	52		59,966
Counselor	26.70	40	52		55,536
Program Case Manager	25.52	40	52		53,082
Program Case Manager	24.18	40	52		50,294
Lab Technician/Drug Screen Collector	21.91	40	52		45,573
Lab Technician/Drug Screen Collector	21.91	40	52		45,573
Total Personnel Salary Requested					310,024

Please detail what the personnel funds requested will be used for in the box below.

Counselor - Conduct group and individual therapeutic sessions for a case load of 30 participants minimum and deliver approximately 18 hours of group treatment per week in addition to meeting with clients for individual therapy sessions, treatment planning, and ancillary care resourcing. Case Managers - These positions focuses primarily on the administrative tasks, record-keeping, and basic case management needed to support nearly 100 HELP Program participants. 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 50,000 specimens in 2023, it is imperative to keep both full-time positions. HELP Court currently boasts the largest active census in the history of the program.

Fringe Benefits

Position Title	Benefit Requested 1	Benefit Amount 1	Benefit Requested 2	Benefit Amount 2	Benefit Requested 3	Benefit Amount 3	Benefit Requested 4	Benefit Amount 4	Total Anticipated Cost
Counselor	FICA	4,466.28	Health Insurance	10,285.08	Worker's Compensation	539.70	401K/Pension	3,598.14	18,889.20
Counselor	FICA	4,144.40	Health Insurance	9,969.70	Worker's Compensation	499.72	401K/Pension	2,221.44	16,835.26
Program Case Manager	FICA	3,592.42	Health Insurance	21,520.98	Worker's Compensation	477.62	401K/Pension	2,123.16	27,714.18
Program Case Manager	FICA	3,490.50	Health Insurance	9,633.78	Worker's Compensation	410.78	401K/Pension	1,823.12	15,358.18
Lab Technician/Drug Screen Collector	FICA	3,489.72	Health Insurance	203.32	Worker's Compensation	410.28	401K/Pension	1,823.12	5,926.44
Lab Technician/Drug Screen Collector	FICA	3,490.50	Health Insurance	9,633.78	Worker's Compensation	410.78	401K/Pension	1,823.10	15,358.16
Total Fringe Benefits Anticipated Cost									100,081.42

Please use the provided space to provide any additional details regarding fringe benefits requested.

Requested salary and fringe benefits are based on current employee figures with no foreseeable changes for FY25, with the exception of the second Case Manager position which went into effect on January 1. We have recently hired for this position so fringe benefits are based on estimations as the onboarding process begins next week.

Contracts & MOUs

Are you requesting funding for Contracts and MOUs?
 Yes

Position Title	Rate Unit	Rateperunit	Total Units Requested	Anticipated Numbers	Provider Type	Total Requested Cost
Law Enforcement Surveillance Officer	Per hour	65.00	288	15.00	Sheriff's Department	18,720
Treatment Provider	Per hour	65.00	192	550.00	Non-CSB	12,480
Treatment Provider	Per Session	1,000.00	20	2.00	Non-CSB	20,000
Total Contracts & MOUs Requested Cost						51,200

Please use the provided space below to describe how the contracts & MOUs requested will be work with your court program.

We wish to continue our robust surveillance presence by sending two Community Policing officers out into the field for 3 hours per week (2 officers x 12 hours/month x 12 months). Our current budget allows for the officers (who work in pairs and average three-hour shifts at \$65/hour) to make visits for all five of Hall County's accountability court programs. We wish to continue contract services with our agency-wide Clinical Supervisor at \$65.00/hour x 32 hours per month x 6 months. This contracted service is currently funded via ARPA through 12/31/24. We wish to provide continued medication assistance coverage for participants who are currently receiving the \$1000 per month Vivitrol injection from our local MAT provider.

County Drug Labs

Do you have a fixed-rate, per test contract with a county drug lab for which you are requesting funds?
No

Rate Per Test	Number of Panels Tested per Rate	Number of Tests Requested	Total
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Please describe how your contract with the county for drug lab services breaks down the cost per test in terms of personnel, testing supplies, and reagents.

Drug Testing Supplies Consummables

Are you requesting funds for Drug Testing supplies?
Yes

Consummables	Units	Cost Per Unit	Total Units Requested	Total Amount Requested
			Total Consummables Amount Requested	0.00

Drug Testing Supplies Monitoring

Monitoring Equipment	Units	Cost Per Unit	Total Units Requested	Total Amount Requested
	Total Monitoring Equipment Amount Requested			0.00

Drug Testing Supplies Confirmation or Lab Test

Confirmation Test or In-House Lab	Average Cost Per Test	Numberof Tests Requested	Total Amount Requested
Redwood	14.00	250	3,500.00
Redwood	50.00	200	10,000.00
Redwood	33.00	200	6,600.00
	Total Confirmation or Lab Amount Requested		20,100.00

Drug Testing Supplies Onsite Devices

Onsite Devices	Company Used	Panel Tested	Cost per Unit	Units	Total Unit Requested	Total Amount Requested
				Total Onsite Devices Amount Requested		0.00

Does Court utilize or Operate Local Lab?
County Run Lab

Please use the provided space to provide any additional details regarding drug testing supplies. If you selected 'other' as an option on this section of the grant, please indicate what 'other' is.

We operate an in-house lab utilizing Thermofisher reagents on our Mindray BA800 analyzer. We pay for consumable supplies such as latex gloves and cups from our county operating budget and are only requesting grant funds for confirmation and specialty testing with Abbott/Redwood and reagents (in the next section). Hall County HELP Program sent off approximately 300 screens to Abbott Labs in 2023. Our lab collected over 50,000 drug screens in 2023, with nearly 7,000 off those screens belonging to the HELP Program. We wish to maintain or increase this pace to better monitor participant progress by testing for assays which we cannot detect in-house.

Reagents Drug Testing Supplies

Are you requesting funds for reagents?
 Yes

Typical Drugs

Drugs	Company Used	Cost Per test	Total Units Requested	Total Requested Amount
Burprenorphine	ThermoFisher	0.29	9,027	2,617.83
Cocaine/Crack	ThermoFisher	0.29	9,027	2,617.83
ETG	ThermoFisher	0.29	9,027	2,617.83
Methadone	ThermoFisher	0.29	9,027	2,617.83
Methamphetamine	ThermoFisher	0.29	9,027	2,617.83
Opiates	ThermoFisher	0.29	9,027	2,617.83
Oxycodone	ThermoFisher	0.29	9,027	2,617.83
THC	ThermoFisher	0.29	9,027	2,617.83
			Total Reagents Supplies Requested Amount	20,942.64

Synthetic Drugs

Drugs	Company Used	Cost Per test	Total Units Requested	Total Requested Amount
Fentanyl	ThermoFisher	0.89	0	
Synthetic Cannabinoids (K2/Spice)	ThermoFisher	0.95	0	
Tramadol	ThermoFisher	0.29	3,500	1,015.00
			Total Reagents Supplies Requested Amount	1,015.00

Supplies

Are you requesting funds for supplies?

Yes

Cost Type	Cost Per Unit	Total Units Requested	Total Requested Amount
Medication Assistance	50.00	24	1,200.00
Total Supplies Requested Amount			1,200.00

Please use the provided space to provide any additional details regarding the supplies and other costs you are requesting.

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 \$50 per participant x 12 months = \$600 x 2 participants = \$1,200.

Equipment

Are you requesting funds for Equipment?
No

Equipment Type	Total Units Requested	Cost Per Unit	Total Requested Amount
	Equipments Total Requested Amount		0.00

Please use the provided space to provide any additional details regarding your equipment request.

Conference Training and Travel

Are you requesting funds to attend the CACJ Annual Training Conference?
 Yes

Team Name	Mileage Total	Parking Request	Number Team Members	Total Hotel Nights Per Room	Number Hotel Rooms	Total Anticipated Cost
Team A (Co-Occurring Track)	240		8	0	0	
Team B (SPMI Track)	240		8	0	0	
Conference Training and Travel Total Anticipated Cost						0.00

Please use the provided space to provide any additional details regarding your court's request for funding to attend the CACJ Annual Conference

We are requesting funding for travel reimbursement to the annual CACJ conference scheduled for September 15- 18, 2024 in Athens. We are requesting funding for our Co-Occurring Track team members (Team A) and our SPMI Track team members (Team B). We are less than 51 miles from the conference center so would only be requesting RT mileage for each team member.

In-State Travel

Are you requesting additional training and travel funds for your court?
No

Court Staff/Contractor Name	Training Cost	Mileage(roundtrip)	Numberof Trips	Total Requested
		All Attendee Total Amount Requested		0.00

Please use the provided space to provide any additional details regarding mileage use. If you are requesting mileage between counties, please list the distance between those counties and how many participants were served in each of those counties

Transportation

Are you requesting funds to assist participants with transportation needs?

No

Mode of Transportation Cost Type	Rate Unit	Rate Unit Explanation	Rateper Unit	Total Units	Under Contract	Total
County Vehicle Mileage						
Driver time (County Vehicle)						
Public Transportation						
Private Transportation (Uber/Taxi)						
Bike Share						
Other						
					Total Transportation Cost	0.00

If you are applying for multiple courts, please list the courts.

How many participants do you anticipate will participate in your proposed transportation project (from July 1, 2024 - June 30, 2025)? If you are applying for multiple courts, please list the court name then the number of participants.

How many new participants will your court add if the proposed transportation project is funded? If you are applying for multiple courts, please list the court name and then the number of participants.

Please fully describe your proposed transportation project. Include why the project is needed and cannot be funded by other sources.

If there are additional items regarding your transportation program, please include them in the space below.

Which evidence-based curricula does your court offer?

Anger Management
 Celebrating Families
 Cognitive Behavioral Therapy (CBT)
 Cognitive-Behavioral Interventions for Substance Abuse (CBI-SA)
 Criminal and Addictive Thinking
 Dialectical Behavioral Therapy (DBT)
 Eye Movement Desensitization Reprocessing (EMDR)
 Hazelden Co-Occurring Disorders Program
 Hazelden Life Skills
 Individual Therapy/Counseling
 Individual-Trauma
 Integrated Dual Disorders Treatment
 Living in Balance (LIB)
 Matrix Early Recovery Skills and Relapse Prevention
 Moral Reconation Therapy (MRT)
 Motivational Enhancement Therapy (MET)
 Motivational Interviewing
 MRT - Staying Quit
 MRT - Untangling Relationships
 MRT - Winning the Invisible War
 Peer Support Services
 Prime for Life

Relapse Prevention Therapy (RPT)
Seeking Safety
Strengthening Families
Trauma Recovery and Enhancement Model (TREM)
Wellness Recovery Action Plan (WRAP)

Which ancillary services do you court provides?

Resume's Writing Assistance
Job Interviewing Preparation
Vocational Training Program
Life Skills Course
Accountability Court Mentor/Mentee Program
Accountability Court Alumni Program