

**FY2027 CACJ/CJCC Grant Applications (July 1, 2026 - June 30, 2027)**

**Treatment Services**

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

<b>Personnel (511100)</b>									
<u>Title</u>	<u>CACJ Salary CAP</u>	<u>Salary Request</u>	<u>Fringe Benefits Request</u>		<u>Fringe Calculations</u>			<u>Retirement</u>	
					<u>FICA</u>	<u>Health/STD/Life Insurance</u>	<u>WC</u>		
Counselor		\$ 58,760.00	\$ 19,959.00	\$ 78,719.00	\$ 4,495.32	\$ 12,631.76	\$ -	\$ 2,831.92	
Counselor		\$ 58,760.00	\$ 28,107.81	\$ 86,867.81	\$ 4,495.32	\$ 20,780.57	\$ -	\$ 2,831.92	
Case Manager	\$ 44,116.80	\$ 53,237.86	\$ 18,816.51	\$ 72,054.37	\$ 4,072.70	\$ 12,178.14	\$ -	\$ 2,565.68	
Case Manager	\$ 44,116.80	\$ 53,237.86	\$ 32,546.90	\$ 85,784.76	\$ 4,072.70	\$ 25,908.52	\$ -	\$ 2,565.68	
Lab Technician		\$ 48,006.40	\$ 18,554.15	\$ 66,560.55	\$ 3,672.15	\$ 12,546.16	\$ -	\$ 2,335.84	
Lab Technician		\$ 47,070.40	\$ 32,059.23	\$ 79,129.63	\$ 3,600.79	\$ 26,134.04	\$ -	\$ 2,324.40	
Case Manager	\$ 44,116.80	\$ 51,955.02	\$ 8,251.15	\$ 60,206.17	\$ 3,974.56	\$ 171.46	\$ -	\$ 4,105.14	
		\$ 344,947.20	\$ 158,294.74		\$ 28,383.53	\$ 110,350.63	\$ -	\$ 19,560.58	
<b>Total Request</b>	<b>\$ 503,241.94</b>								
<b>Technical/Professional Services (521000)</b>									
CPT	\$ 18,720.00	\$65/hour x 12 hours/month x 2 officers x 12 months							
Jail Services/Mental Health Evaluations	\$ 16,380.00	Physician at jail \$105/hour x 3 hours/week x 52 weeks							
<b>Total Request</b>	<b>\$ 35,100.00</b>								
<b>Supplies (531100)</b>									
Thermofisher Reagents	\$ 33,242.88	*See Hall Supplies tab for breakdown			<u>Abbott Labs</u>	<u>Cost Per Unit</u>	<u># of Units</u>	<u>Total</u>	
Abbott Labs (Confirmation Testing)	\$ 30,108.00				Confirmation Test	\$ 14.00	322	\$ 4,508.00	
<b>Total Request</b>	<b>\$ 63,350.88</b>				Comprehensive Panel	\$ 50.00	380	\$ 19,000.00	
					Speciality Test	\$ 33.00	200	\$ 6,600.00	
							<u>Total</u>	<u>\$ 30,108.00</u>	
<b>Travel (523500)</b>									
CACJ Conference Expenses (x16) Mileage	\$ 2,784.00	240 miles x \$.725/mile x 16 people							
<b>Total Request</b>	<b>\$ 2,784.00</b>								
<b>Total Grant Request</b>	<b>\$ 604,476.82</b>								
<b>Match Requirement</b>	<b>\$ 106,672.38</b>								

CACJ/CJCC Estimated Cost Per Participant	\$	3,672
Program Census (Projected for FY26)		90
<b>Total:</b>	<b>\$</b>	<b>330,480</b>

### **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 2024, the HELP program split into two separate tracks, a co-occurring track and a severe and persistent mental illness track. As a result of this restructure, the active census increased by 21% from 2023. The program has experienced a 368% increase in active census numbers since 2017. 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 five 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 750 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.

**Supplies (4229) Breakdown**

ThermoFisher Reagent Pricing List

Customer #C1002043

**Hall Co. HELP Program**

<u>Analyte</u>	<u># Annual Tests</u>	<u># Annual Kits</u>	<u>Yield</u>	<u>Kit Price</u>	<u>Price/Test</u>	<u># of Units</u>	<u>Total</u>
ETOH	12,000	1.3	9,027	\$2,618	0.29	0	\$0
Amphetamine	30,000	3.3	9,027	\$2,618	0.29	1	\$2,618
Barbiturate	12,000	1.3	9,027	\$2,618	0.29	0	\$0
Benzodiazepine	30,000	3.3	9,027	\$2,618	0.29	1	\$2,618
Cocaine	30,000	3.3	9,027	\$2,618	0.29	1	\$2,618
Creatinine	30,000	3.3	9,027	\$903	0.1	1	\$903
Ecstasy	12,000	1.3	9,027	\$2,618	0.29	0	\$0
EDDP (Methadone Metabolite)	30,000	3.3	9,027	\$2,618	0.29	1	\$2,618
ETG	30,000	3.3	9,027	\$2,618	0.29	1	\$2,618
Fentanyl CJF	12,000	1.3	9,027	\$2,618	0.29	1	\$2,618
General Oxidant	12,000	1.3	9,456	\$946	0.1	0	\$0
Hydrocodone	30,000	3.3	9,027	\$2,618	0.29	0	\$0
Opiate	30,000	3.3	9,027	\$2,618	0.29	1	\$2,618
Oxycodone	30,000	3.3	9,027	\$2,618	0.29	2	\$5,236
PH Validity	12,000	1.5	7,960	\$796	0.1	0	\$0
Propoxyphene (PPX)	12,000	1.3	9,027	\$2,618	0.29	0	\$0
Specific Gravity	12,000	1.3	9,027	\$908	0.1	0	\$0
THC	30,000	3.3	9,027	\$2,618	0.29	1	\$2,618
Heroin/6-AM	12,000	1.3	9,027	\$2,618	0.29	1	\$2,618
Buprenorphine	12,000	10.7	1,118	\$324	0.29	0	\$0
Kratom (Mitragynine)	2,400	2.1	1,118	\$1,288	1.15	1	\$1,288
Synthetic Cannabinoids (UR-144/XLR-11)	2,400	2.1	1,118	\$1,062	0.95	1	\$1,062
Synthetic Cannabinoids (AB-PINACA)	2,400	2.1	1,118	\$1,062	0.95	1	\$1,062
Fentanyl II Cutoff Cal	~	~	~	\$132	~	1	\$132
Fentanyl II Neg Cal	~	~	~	\$132	~	0	\$0
Fentanyl II Control	~	~	~	\$176	~	0	\$0
<b><u>Total Request:</u></b>							<b>\$33,243</b>