

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

Treatment Services

Hall Co. Family Treatment Court (250-2165)

Personnel (511100)									
<u>Title</u>	<u>CACJ CAP</u>	<u>Salary Request</u>	<u>Fringe Benefits Request</u>		<u>Fringe Calculations</u>		<u>WC</u>	<u>Retirement</u>	
					<u>FICA</u>	<u>Health/STD/Life Insurance</u>			
Counselor		\$ 61,276.80	\$ 29,736.59	\$ 91,013.39	\$ 4,687.68	\$ 22,088.81	\$ -	\$ 2,960.10	
Case Manager	\$ 44,116.80	\$ 58,190.08	\$ 9,965.82	\$ 68,155.90	\$ 4,451.54	\$ 478.60	\$ -	\$ 5,035.68	
Case Manager	\$ 44,116.80	\$ 53,259.44	\$ 19,556.97	\$ 72,816.41	\$ 4,074.35	\$ 12,891.72	\$ -	\$ 2,590.90	
Total Request	\$ 208,769.77	\$ 149,510.40	\$ 59,259.37		\$ 13,213.56	\$ 35,459.13	\$ -	\$ 10,586.68	
Technical/Professional Services (521000)									
CPT	\$ 18,720.00	\$65/hour x 12 hours/month x 2 officers x 12 months							
Total Request	\$ 18,720.00								
Supplies (531100)									
Thermofisher Reagents	\$ 44,022.99	*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	\$ 38,250.00				Confirmation Test	\$ 14.00	600	\$ 8,400.00	
Total Request	\$ 82,267.17				Comprehensive Panel	\$ 50.00	300	\$ 15,000.00	
		311	5.83		Speciality Test	\$ 33.00	450	\$ 14,850.00	
							<u>Total</u>	<u>\$ 38,250.00</u>	
Travel (52350)									
CACJ Conference Expenses (x10) Mileage	\$ 1,812.50	240 miles x \$.725/mile x 10 people							
Total Request	\$ 1,740.00								
Total Grant Request	\$ 311,496.94								
Match Requirement	\$ 54,970.05								

CACJ/CJCC Estimated Cost Per Participant	\$	4,566
Program Census (Projected for FY26)		75
Total:	\$	342,450

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 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. FTC continues to experience census program stability and serves an average of 70 participants each year.

Supplies (4229) Breakdown

ThermoFisher Reagent Pricing List

Customer #C1002043

Hall Co. FTC

<u>Analyte</u>	<u># Annual Tests</u>	<u># Annual Kits</u>	<u>Yield</u>	<u>Kit Price</u>	<u>Price/Tes t</u>	<u># of Units</u>	<u>Total</u>
ETOH	12,000	1.2	9,027	\$2,618	0.29	1	\$2,618
Amphetamine	30,000	3.3	9,027	\$2,618	0.29	2	\$5,236
Barbiturate	12,000	1.3	9,027	\$2,618	0.29	0	\$0
Benzodiazepine	30,000	3.3	9,027	\$2,618	0.29	2	\$5,236
Cocaine	30,000	3.3	9,027	\$2,618	0.29	2	\$5,236
Creatinine	30,000	3.3	9,027	\$903	0.1	4	\$892
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	0	\$0
ETG	30,000	3.3	9,027	\$2,618	0.29	2	\$5,236
Fentanyl CJF	12,000	1.3	9,027	\$2,618	0.29	0	\$0
General Oxidant	12,000	1.3	9,456	\$946	0.1	0	\$0
Hydrocodone	30,000	3.3	9,027	\$2,618	0.29	2	\$5,236
Opiate	30,000	3.3	9,027	\$2,618	0.29	2	\$5,236
Oxycodone	30,000	3.3	9,027	\$2,618	0.29	0	\$0
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	0	\$0
Heroin/6-AM	12,000	1.3	9,027	\$2,618	0.29	2	\$5,236
Buprenorphine	12,000	10.7	1,118	\$324	0.29	0	\$0
Kratom (Mitragynine)	2,400	2.1	1,118	\$1,288	1.15	3	\$3,863
Synthetic Cannabinoids (UR-144/XLR-11)	2,400	2.1	1,118	\$1,062	0.95	0	\$0
Synthetic Cannabinoids (AB-PINACA)	2,400	2.1	1,118	\$1,062	0.95	0	\$0
Fentanyl II Cutoff Cal	~	~	~	\$132	~	0	\$0
Fentanyl II Neg Cal	~	~	~	\$132	~	0	\$0
Fentanyl II Control	~	~	~	\$176	~	0	\$0
Total Request:							\$44,023