

Drug Court Expansion Program in Pinellas County, Florida

Treatment Services Budget

Treatment Budget – State Fiscal Year 2017

*Project Costs Total: \$659,524
Projected to serve 65-75 Participants
Effective July 1, 2016*

State Fiscal Year 2015-2016 Project Costs Total: **\$659,524**

- A. Salaries and Benefits – **\$26,172.00** to Pinellas County Justice Coordination to cover administrative costs for Pinellas County acting as Fiscal Agent. These costs cover acquisition, oversight and reporting regarding the Treatment Services contracts.

For the period July 1-September 30, 2016, salary is calculated at \$24.16/hour (182 hours x \$24.16 = \$4,397.12), plus benefits of an estimated 45 percent (\$1,978.70).

For the period October 1, 2016 – June 30, 2017, salary is calculated at \$24.88/hour (548 hours x \$24.88 = \$13,634.24), plus benefits of an estimated 45 percent (\$6,135.41).

- B. Contractual Services – **\$633,352**

Pinellas County will extend its contracts for two levels of Outpatient Substance Abuse Treatment with drug screens for up to one year; 6-month Residential Substance Abuse Treatment, with drug screens for up to one year; Intake Assessments; Transitional Housing with Re-entry/Support Services (meals, laundry, transportation, recovery support, life skills training, etc.); screening assistance and mentoring services.

The Pinellas County Adult Drug Court will allocate **\$19,300** to Westcare – Florida, Inc. for outpatient treatment and drug screens and **\$19,300** to Curaparr Corporation d/b/a Center for Rational Living. These contracts are projected to cover a full course of treatment for about 20 clients.

The budget is projected to pay for 914 counseling sessions at an average \$35 per session and an estimated 440 post treatment drug screens at \$15 each.

Note: Outpatient Level II calls for 12 weeks of counseling, two times per week. Outpatient Level III calls for 12 weeks of counseling, four times per week. There is no separate cost for drug screens conducted while participant is actively in treatment. Post-treatment screens are contracted through the balance of the first year of drug court participation.

Residential contracts are held by Westcare totaling **\$439,208**.

Westcare is budgeted **\$439,208** for a continued contract for male and female beds at a cost per day of \$56.59 plus \$15 per post treatment drug screen. This contract will serve about 42 clients and will provide for approximately 7,686 days of treatment plus approximately 284 post-treatment drug screens.

Note: The Residential contract is for an average six-month treatment program. The first two months, the client remains at the facility 24 hours a day, seven days a week. During months three through completion, the client enters the work phase and leaves the facility only to go to work. It is estimated that only completers will require post-treatment drug screens. There is no separate cost for drug screens conducted while participant is actively in treatment. Post-treatment screens will be contracted through the balance of the first year of drug court participation.

A total of **\$3,600.00** was allotted for intake assessments. A Purchase Order will be issued to Wayne A. Grosnick & Associates (Solutions Behavioral Healthcare Consultants) at a rate of \$40 per assessment (\$50 in jail; \$30 out-of-custody). The total allocation will cover up to 90 assessments at an average \$40 each. This contract will also cover reassessments of clients for purposes of considering new information and treatment level adjustments, as necessary.

The Transitional Housing/Reentry Services Contract, totaling **\$20,000.00** is for up to 4 beds at any given time at a cost of \$25 per day. The transitional housing budget is projected to pay for an estimated 800 days of housing and related services.

Note: The project design calls for providing transitional housing with reentry services as needed for homeless participants.

A total of **\$81,590** will be allocated through contractual arrangement with Westcare to provide mentoring services to 25 adult male and female offenders. The main goals of the mentoring component are to improve opportunities for successful community living, show gains in social connectedness, employment, education and recovery maintenance.

A total of **\$50,354** will be allocated through contractual arrangement with Westcare to provide a fulltime Counselor/Assessor in the Pinellas County Jail to increase the number of individuals identified for voluntary participation in the program. The aim of this contract is to increase the number of participants considered by the State Attorney and the Court for admission. As this service is performing as a pilot, a six-month contract will be granted (\$25,177) with up to one six-month extension.

- C. Expenses – N/A
- D. Operating Capital Outlay (OCO) – N/A
- E. Administrative Costs – N/A

Budget Summary

Budget Category	Total
Salary/Benefits	\$ 26,172.00
Contractual Services	\$633,352.00
Expense	0
Operating Capital Outlay	0
Administrative Costs	0
Total	\$659,524.00