

Drug Court Expansion Program in Pinellas County, Florida

Treatment Services Budget

Treatment Budget – State Fiscal Year 2019

*Project Costs Total: \$599,928
Projected to serve 60 Participants
Effective July 1, 2018*

State Fiscal Year 2018-2019 Project Costs Total: **\$599,928**

- A. Salaries and Benefits – **\$29,928** 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 of July 1, 2018 through September 30, 2018, salary is calculated at \$25.96 per hour plus benefits of approximately 52.9 percent, for a total of \$39.69 per hour (estimated expenditure \$7,482).

For the period of October 1, 2018 through June 30, 2019, salary is calculated at \$26.87 per hour plus benefits of approximately 51.7 percent, for a total of \$40.75 per hour (estimated expenditure \$22,446 or until funds expended).

Note: benefit percentages estimated due to slight variations from pay period to pay period.

- B. Contractual Services – **\$570,000**

Pinellas County will keep its existing contracts in place for the fiscal year, unless it notifies the Court of a needed change.

Pinellas contracts for the following services: two levels of Outpatient Substance Abuse Treatment with drug screens for up to one year; 6-month Residential Substance Abuse Treatment with aftercare and 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.); and mentoring services.

The Pinellas County Adult Drug Court will allocate **\$29,000** for outpatient treatment and drug screens. These services are projected to cover a full course of treatment for about 15 clients.

The budget is projected to pay for 833 counseling sessions at \$30 per session and an estimated 200 post treatment drug screens at \$20 each.

The Pinellas County Adult Drug Court will allocate the amount to Curaparr Corporation d/b/a Center for Rational Living. The Center for Rational Living will receive \$30 per counseling session and \$20 per post-treatment drug screen.

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 will be provided as ordered through the balance of the first year of drug court participation.

The Pinellas County Adult Drug Court will allocate **\$362,000** for residential treatment and drug screens. These services are projected to cover a full course of treatment for about 30 clients.

Westcare is allocated \$362,000 for the fiscal year to provide these services at a rate of \$58.28 per day plus \$15 per aftercare counseling session and \$15 per post-treatment drug screen.

This allocation will provide for approximately 6,000 days of treatment plus approximately 641 aftercare sessions and 180 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 aftercare and 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.

The Pinellas County Adult Drug Court will allocate **\$2,400.00** for intake assessments.

This amount is allocated to Wayne A. Grosnick & Associates (Solutions Behavioral Healthcare Consultants) and will cover the rate of \$57 per assessment.

The total allocation will cover up to 42 assessments. This contract will also cover reassessments of clients for purposes of considering new information and treatment level adjustments, as necessary.

The Pinellas County Adult Drug Court will allocate **\$95,000** for Transitional Housing/Reentry Services.

Westcare will be allocated this entire amount for a continued contract for transitional housing at a cost per day of \$51.50 per day. The transitional housing budget is projected to pay for an estimated 1,845 days of housing.

Note: The project design calls for providing transitional housing with reentry services as needed for homeless participants or for those requiring the extra structure of transitional housing.

The Pinellas County Adult Drug Court will allocate \$81,600 for mentoring services. 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.

The mentoring services budget is projected to pay for mentoring services for an estimated 25 men and women participating in Adult Drug Court.

C. Expenses – N/A

D. Operating Capital Outlay (OCO) – N/A

E. Administrative Costs – N/A

Budget Summary

Budget Category	Total
Salary/Benefits	\$ 29,928.00
Contractual Services	\$570,000.00
Expense	0
Operating Capital Outlay	0
Administrative Costs	0
Total	\$599,928.00