

## Drug Court Expansion Program in Pinellas County, Florida

### Treatment Services Budget

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#### *Treatment Budget – State Fiscal Year 2018*

*Project Costs Total: \$599,928  
Projected to serve 60 Participants  
Effective July 1, 2017*

State Fiscal Year 2017-2018 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, 2007 through September 30, 2017, salary is calculated at \$25.05 per hour (192 hours), plus benefits of approximately 50.6 percent, for \$7,243.26 until funds expended.

For the period of October 1, 2017 through June 30, 2018, salary is calculated at \$25.95 (568 hours), plus benefits of approximately 53.9 percent, for \$22,684.24 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 extend its contracts for three months and conduct a new Request for Proposals for contracted services beginning October 1.

Pinellas will seek 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 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 705 counseling sessions at an estimated \$36.90 per session and an estimated 200 post treatment drug screens at \$15 each.

For the period of July 1 through September 30, the Pinellas County Adult Drug Court will allocate **\$3,600** to Westcare – Florida, Inc. for outpatient treatment and drug screens and **\$3,600** to Curaparr Corporation d/b/a Center for Rational Living. The current contract rates are \$33.50 per Westcare Outpatient Session and \$28 per Center for Rational Living Outpatient Session. The estimated rate beginning October for a yet to be determined provider is \$36.90 per session.

*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 28 clients.

Westcare is budgeted **\$90,000** for a continued contract for male and female beds at a cost per day of \$56.59 plus \$15 per post treatment drug screen through September. Beginning in October, the projected rate for a yet to be determined provider will be up to \$68/day.

This allocation will provide for approximately 5,268 days of treatment plus approximately 250 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.*

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

A Purchase Order will be issued to Wayne A. Grosnick & Associates (Solutions Behavioral Healthcare Consultants) at an average rate of \$40 per assessment (\$50 in jail; \$30 out-of-custody) through September.

Beginning in October, the projected rate for a yet to be determined provider is \$48.00 per assessment.

The total allocation will cover up to 50 assessments at an average \$48 each. 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 **\$79,000** for Transitional Housing/Reentry Services.

Westcare will be allocated \$19,000 for a continued contract for transitional housing at a cost per day of \$25. Beginning in October, the projected rate for a yet to be determined provider will be up to \$30/day.

The transitional housing budget is projected to pay for an estimated 2633 days of housing and related services at \$30/day.

*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 \$97,600 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.

Westcare will be allocated \$20,400 for a continued contract for mentoring services through September. Beginning in October, the projected annualized rate for a yet to be determined provider will be an estimated \$97,600.

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**

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