

## IN HOME CARE/BASIC GRANT BUDGET DETAIL REPORT (ADDENDUM FORM 2094) FY 2023

### **A.PERSONNEL:**

A portion of the salary, wages, and fringe benefits are being budgeted in the CCF budget for Fiscal Year 2023.

50% of the Formal Probation Officer's duties will include working with IHC youth, making the position eligible for CCF funding at 50% of salary, wages, and benefits.

The Financial Officer's duties include working with 80% of CCF eligible tasks. 80% of the Financial Officer's wages, benefits, and benefits will be funded by CCF.

20% of the Juvenile Register's duties are eligible for CCF funding.

IHC workers, the Program Manager, and Program Director's wages and benefits will continue to be eligible for CCF funding.

### **B. PROGRAM SUPPORT:**

#### **1. TRAVEL**

Mileage - Reimbursement for In Home Care Workers to see caseload youth x 3 Workers, x 1000 miles per month, per worker, x 12 months, x .56 per mile, or 36,000 miles annually = **\$22,500.00**

#### **2. SUPPLIES AND MATERIALS**

Risks and Needs Assessments- All youth assigned to supervision by an In-Home Care Worker receive and assessment of strengths and needs through MJAAS or JASAE. It is intended that the JIFF will also be implemented this fiscal year. **\$1,715.00**

Office Supplies – supplies to assist CCF staff with the operation of their office needs. We estimate \$1,120.00 per year for 8 staff = **\$7,840.00**

Drug Screening Supplies for youth – It is anticipated that we will see 35 In-Home Care Youth per month with approximately 20 youth requiring drug screens twice per week. The average cost is \$290.78 per 50 drug screen kits. We estimate approximately 2 screens per week x 20 youth per month at 12 months = annual supply cost = **\$2,795.00**

GPS Electronic Tether device rentals – Youth may be required to wear these devices to ensure location and curfew compliance = 8 units x 30 days x \$5.50 per day x 12 months = **\$15,840.00**

Materials related to programming/pro-social activities – These are other materials related to youth participating in pro-social activities and programming = **\$2,000**

### **3. OTHER COSTS**

Cell Phones- In-Home Care Workers, the Program Manager, and Program Director utilize cell phones while in the field. The cost is \$39.99/month x 5 phone lines x 12 months = **\$2,400.00**

Educational Resource Materials - Educational materials for In-Home Care Workers to use with their youth = **\$3,500.00**

Employee Professional Development Training for Workers - This line item is to cover the registration costs for In-Home Care Workers to attend training = 8 workers x \$400.00 per worker annually = **\$3,600.00**

Employee Meals and Lodging while at training – In-Home Care Workers frequently attend training to assist them with their skills and are required to be out of town and stay at hotels for the training events 8 employees x 2 nights = 16 nights x \$95 per night + estimated \$60.00 for meals per day = **\$2,000.00**

Dues/Memberships for Workers - As a court, we encourage our employees to be members of professional organizations that enhance their professional skills. 8 CCF workers x \$225 for dues and memberships = **\$1,800.00**

Meals for youth while being transported – There are times when youth need to be provided a meal during transports to appointments or to programming due to long distances from the court to the destination = **\$280.00**

MATCAP Drug Court Conference Registration Fees - MADCP Conference Registration (Drug Court): 3 team members @ \$305.00. = **\$915.00**

## **C. CONTRACTUAL SERVICES**

### **1. UNIT RATE CONTRACTS**

Counseling/Individual - Services for youth and families when requested by

the PO. Estimated hourly rate at \$90.00 x 100 hours = **\$9,000.00**

**Family Risk Assessments** – Families involved with the court are in need of family therapy and we are providing funding resources to contract these services to professionals out of the office. Estimated \$1,000.00 per assessment x 14 assessments = **\$14,000.00**

**Group Therapy** – We contract with a variety of master's level therapists to provide therapeutic intervention to youth and families in a group setting. Typically, this is a once per week session as referred by a PO. We have a provider that provides group counseling services on-site at Lakeview Academy on a weekly basis. \$90 per session x \$100 hours = **\$9,000.00**

**Day Treatment/Lakeview Academy** - Lakeview Academy is contracted with a counseling provider to provide individual, group and crisis intervention. Camp Daggett Adventure Education Center is contracted several times per year for team building and self-esteem enhancement. \$25/hour x 150 hours = **\$3,750.00**

**Equine Therapy** - Outpatient Riding Center providing “Horse Sense” for at risk youth @ \$75.00 per session x 150 sessions = **\$9,000.00**

**Adventure Education** - Adventure Education is contracted with Camp Daggett to provide youth in the in-home program experiential, team, and self-esteem building through a variety of outdoor group programs. Camp Daggett has an outdoor ropes course, climbing walls, and zip lines. They also have an indoor facility to provide the same elements during the winter. \$200 per youth x 25 youth served = **\$5,000.00**

**Substance Abuse Assessments** - Many of our youth are using drugs and/or alcohol and are perhaps displaying substance related behaviors. We are in need of having these youth complete a substance abuse assessment to best meet their needs. Estimated \$120.00 per assessment x 20 assessments = **\$2,400.00**

**Status Offender Detention Assessments** – The law requires status offenders placed in detention on a probation violation to undergo an assessment to determine any immediate substance use or mental health needs. Estimated \$120.00 per assessment x 20 assessments = **\$2,400.00**

**Night/Weekend Monitors** - persons are contracted to check on youth regarding curfew compliance, tether compliance, and/or drug screening of youth. Estimated \$15.00 per hour, per individual x 600 hours = **\$9,000.00**

**Mental Health Screenings** - Counseling providers to provide mental health

screens similar to psychological exams but not as intensive but rather more along the lines of a family assessment to identify dysfunctionality within the family. \$900.00 per screen x 5 screens = \$4,500.00

## 2. CLOSED END CONTRACTS

Substance Abuse Outpatient – Substance abuse outpatient services are contracted with various local providers to provide substance abuse counseling services in the group or individual setting. \$100 per session x 84 sessions = \$8,400.00

Northern Family Intervention Services - This is an in the youth's home program where the court works with the families service provider to assist with parenting skill deficiencies, crisis intervention, and other immediate needs. NFIS is an intensive in-home service. 5 families served x \$7,000 per family = \$35,000.00

### **D. NON-SCHEDULED PAYMENTS:**

Emergency Needs for Juveniles- The Court is statutorily mandated to provide clothing and necessities for youth that fall under the Court's jurisdiction. This is a need that has not been budgeted for in the past. This will ensure that when an In-Home Care worker determines a need, that worker will be able to assist in expenditures such as food, clothing, medical, and dental expenditures for youth that are their families would otherwise not be able to afford. \$1,000.00

IHC Transportation for juveniles – There are times when families do not have transportation and youth need to attend various types of appointments such as counseling, medical needs, etc. Additionally, costs for transportation of youth to detention or treatment programs may be necessary. These services are often provided by contract transporters similar to the RDSS program transporters. Due to the state mental health crisis and lack of beds at detention facilities, our court has had to place youth in facilities out of state. This has caused a need for an increase in the transportation budget. \$42,000.00

#### Drug Screens - Redwood Toxicology & Forensic Fluids:

- Urine screens
  - 10 Panel (w/Confirmation) @ 2 per week, for 20 youth, for 12 months, @ \$15.50 per screen. \$7,440.00
  - ETG @ 1 screen per week, for 10 youth for 52 weeks, @ \$8.50 per screen. \$4,420

- Specialty Screens of K-2/Spice @ 2 per month, for 5 youth, for 12 months, @ \$45.00 per screen. \$5,400.00
- Designer Drugs/Bath Salts @ 2 per month, for 5 youth, for 12 months, @ \$52.25 per screen. \$6,270.00

**Total: \$23,250.00**

**IHC Parent Gas Cards Mileage Assistance** – Many times families do not have the resources to get their youth to court ordered services. Some services required to address specific needs are not located in our immediate area. We will assist with the additional costs at a ratio of 7 families per month x 12 months x \$25.00 per card. = \$2,100.00

**Saturday School/Detention Room-** The school will be open for 4 hours on 12 Saturdays for students requiring extra assistance and as a logical consequence for not completing education programming as required. 2 staff at \$15/hour x 4hrs x 12 days = 1,440.00

**IHC Driver's Training** – many of our youth's families cannot afford the enrollment fees for the local drivers training program. Some of our In-Home Care probationers are provided this fee = 6 Enrollment Fee x \$250.00 per fee = \$1,500.00

**Juvenile Drug Treatment Court** – (See itemized list below)

- The Drug Court Coordinator is hired to oversee the entire program. This position is shared with Charlevoix County. This position is a full time Emmet County employee and will work on the JDTC for 10 hours per week for \$7,430.75; 10 hr/week @ 14.29/hr at 52 weeks = 7,430.75
  - The Juvenile Drug Treatment Court Probation Officer supervises all Juveniles within the JDTC Program. 10 hr/week @ 23.03/hr at 52 weeks = 11,975.60
  - Drug Screens: Results will be provided by Redwood Toxicology Laboratory and Forensic Fluids Laboratory at the rate of \$7.00 per screen x 3 screens per week x 7 participants per week x 52 weeks = \$5,460.00.

- Confirmation of 10 panel screens at a rate of \$9.50 per test x 2 test per week x 52 weeks = \$988.00.
- Alcohol ETG drug tests are provided by the same labs at a rate of \$8.50 per screen x 1 screen per week per youth x 52 weeks x 5 youth = \$2,210.00.

**Total costs: \$11,630**

- **Subcontractors:** Subcontractors are part of the contractual component. They are subcontracted by the court to perform drug testing and will be paid \$15.00 per hour. When it is necessary for them to travel out of county to reach a youth or to bring drug tests into the court, they will be paid mileage at a rate of \$.56 per mile. The cost for the subcontractor's drug testing is to come out of the drug screening line. Subcontractor projected costs are \$250.00 per month x 12 months = \$3,000.00.
- **Harbor Hall: Substance Abuse Assessments:** All youth being considered or referred to Drug Court shall have a substance abuse assessment to determine the appropriate youth for this program. We estimate 30 youth requiring assessments at the rate of \$125.00 per assessment = \$3,750
- **Family Groups and Family Counseling:** Family Groups are billed at a rate of \$36.85 per 2 parent family will be charged for each session provided. An estimated 6 sessions per family x 7 families = \$1,547.70. This is a forum to address common family issues and provide support. Family counseling services are billed at a rate of \$108.68 per hour for an estimated 6 sessions per family x 7 families = \$4,564.56.
- **Team Meeting attendance:** \$35.00 per hour x 1.5 hour per week x 48 weeks = \$2,520.00.
- **Evening session attendance:** Therapist will attend the evening drug court session at \$35.00 per hour x 1 hour per week x 26 weeks = \$910.00.

- **Mileage:** for weekly sessions - The treatment provider must travel to provide treatment services and to attend weekly team meetings and evening drug court sessions. Mileage is computed at the current State rate per mile x 40 miles per week x 48 weeks = \$1,036.80.
- **North County Community Mental Health:** to provide person centered planning for youth in the program for 21 sessions at the rate of \$100.00 per session = \$2,100.00
- **Equine Therapy:** Northern Michigan Equine Therapy for At-Risk Youth provides positive learning activities for youth at risk from multiple stressors in their lives, such as family violence, drug/alcohol addiction, academic failure and unhealthy behaviors. NMET is an outpatient therapeutic riding center where a horse is used as a tool for those with physical, emotional and mental disabilities. Equine Therapy: \$70.00 per hour x 2 instructors = \$140.00 per hour x 2 hours per week = \$280.00 per week x 5 weeks = \$1,400.00 x 6 youth = \$8,400.00
- **Parenting Group:** This service will be provided by Second Chance Counseling. A licensed therapist will be facilitating a parenting group for the parents of our JDTC participants. The focus will be on how to parent difficult teenagers. The curriculum includes addressing teenage substance use, family conflict, poor school performance and the influence of the media. Parenting Group; \$200.00 per session x 2 sessions per month x 12 months = \$4,800.00.
- **Incentives** are a critical part of the program for youth and families. Incentives are Gift Cards from various stores or businesses such as GLIKS, Amazon, T.J. Maxx, Kilwins, Subway, Maurices, and Dunhams. Level 1 & 2 youth: 7 awards x 24 weeks x \$10.00 per award = \$1,680.00. Level 3 & 4 youth: 7 awards x 24 weeks x \$15.00 per award = \$2,520.00.
- **Graduation Awards** for youth and families recognizing their success is critical. Graduation awards are usually gift cards with a larger amount to the various businesses as identified above in incentives. Celebration events expenditures may include many pizzas from

various local pizza shops, desserts i.e., cakes, cupcakes, various pastries and punch bowl, water, and paper products like cups, spoons/forks, plates, napkins.

- $\$25.00 \text{ per youth} \times 7 \text{ youth per year} = \underline{\$175.00}$
- **Graduation Celebration Events:**  $\$75.00 \times 7 \text{ per graduation events per year} = \underline{\$525.00}.$
- **Parental Mileage Assistance:** Having a program in a rural community often requires great distances for services being provided to families. Being able to provide gas cards somewhat lessens the financial burden to participants in this program. Families are required to attend evening court sessions a minimum of 2 x per month, are required to attend family counseling sessions, are required to attend treatment goal setting sessions and weekly drive their youth to counseling sessions. Many families are driving 20-40 miles per trip which is far more expensive than the \$25.00 we are assisting. We desire to provide  $\$25.00 \text{ gas cards} \times 7 \text{ families} \times 1 \text{ card per family} \times 1 \text{ card per month} \times 12 \text{ months} = \underline{\$2100.00}.$ 
  - **MATCP Conference:** These registration awards are provided to team members who are not county funded employees as a benefit for their service to the drug court program. Conference Registration Fee for 3 team members  $\times \$305.00 \text{ per registrant} = \underline{\$915.00}.$

**Juvenile Drug Court Expense:**  $\$68,488.00$

**IHC Juvenile Incentive Packages** - We provide \$700.00 to each In Home Care Worker to purchase incentives for their youth on an annual basis. This may include taking the youth out for lunch, taking them to a movie, purchasing school materials, clothing, gift cards, etc.  $3 \text{ IHC Workers} \times \$700 = \underline{\$2,100.00}$



