

Bureau of Justice Assistance (BJA)
Budget Detail – #2008-F4194-TN-D6
2008 Davidson County Mental Health Court Foundation
Congressional Earmark

A. TRAVEL

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
Local and in-state mileage	0.505 X 8,000 mi.	\$4,040.00
Parking fees	\$12.00 X 50	\$600.00
Airfare/Washington, D.C.	\$600.00 x 6 trips x 2 staff	\$7,200.00
Airfare/Chicago, Illinois	\$450.00 x 1 trip x 5 staff	\$2,250.00
Lodging – Washington, D.C.	\$201.00 night x 3 nights x 6 trips x 2 staff	\$7,236.00
Lodging – Chicago, Illinois	\$205.00 night x 2 nights x 1 trip x 5 staff	\$2,050.00
Meals	\$64.00 x 4 days x 8 trips x 2 staff	\$4,096.00
Ground Transportation	\$75.00 x 3 days x 5 trips x 2 staff	\$2,250.00

Total Travel: \$29,722.00

Travel – Justification: This funding will allow the DCMHCF, the NDCSF and staff to participate in various educational trainings, workshops, meetings, and conferences on topics related to: criminal justice, addiction, healthcare, mental health, mental retardation, transitional living, recovery services, non-profit management, fiscal operations and research/evaluation. In addition to receiving education in fields related to the operation of the court programs and supporting agencies, the joint collaboration strives to educate stakeholders, researchers, and other practitioners alike about the two model programs and the significance, impact and capabilities made possible by pooling resources for a common cause. Through participation in events listed previously the collaborating agencies can more effectively contribute toward the future advancement in the planning, implementation, enhancement, and evaluation of effective criminal justice and mental health related programs. Presenting about the programs' efforts can also greatly assist with publicizing the successes of unique and effective approaches.

The lodging and meal costs follow the expenditures approved by the DCMHCF and NDCSF Boards which refer back to federal per diem rates. Ground transportation costs are estimated based on previous travel (for example, if flying into BWI with a final destination of Washington, D.C., it will be necessary to pay for transportation to and from the airport to D.C.). Specifically, local travel costs for the DCMHCF and NDCSF will be provided as they work within the community and any in-state travel related to job responsibilities. For example, due to the location of the new courthouse buildings, it is necessary for the DCMHCF and NDCSF to pay to park when attending meetings with the Program Judges or other staff/agencies involved in the services provided by the programs. These travel costs will be submitted quarterly to the NDCSF Office Manager

and signed off on by the Director of the NDCSF for approval for re-imbursement. Expenditures will be presented bi-annually for review by the Board of Directors of the joint collaborating agencies bi-annually. Quarterly meetings will be held throughout the grant period and special meetings may be held from time to time to discuss specific needs between the two Presiding Judges of the joint collaborating agencies and applicable administrative staff.

B. EQUIPMENT

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
Laptop computer	\$1,000.00 x 2	\$2,000.00
Copier/Printer/Scanner/Fax	\$800.00 x 1	\$ 800.00
Refrigerator/Freezer	\$700.00 x 2	\$1,400.00
Dormitory style refrigerator	\$75.00 x 6	\$ 450.00
Stove/Oven	\$700.00 x 2	\$1,400.00
Microwave	\$150.00 x 3	\$ 450.00
Washer- commercial	\$1,500.00 x 1	\$1,500.00
Dryer- commercial	\$1,500.00 x 1	\$1,500.00
Washer/Dryer- standard	\$500.00 x 2	\$1,000.00
Physical fitness equipment	\$300.00 X 5	\$ 1,500.00
Vocational/Art Therapy tools	\$100.00 x 10	\$ 1,000.00
Cooking utensils	\$200.00 x 2	\$ 400.00
Vacuum Cleaner	\$200.00 x 2	\$ 400.00

Total Equipment: \$13,800.00

Equipment- Justification: The cost of equipment listed above is based on looking into quality, yet reasonably priced appliances that will be placed in transitional housing and/or office space to be used by the collaborating agencies and/or program participants. Successful “*scrounging*” efforts by the NDCSF and DC4 staff have previously assisted in acquiring numerous equipment needs which have been a tremendous help with sustainability. Those efforts will continue. The NDCSF has secured funding support through state and local government to add two additional male transitional living units on the property of the DC4 residential facility. Those transitional living units opened in 2008. They are fully operational and furnished. It may be necessary to replace equipment from time to time based on wear and tear, and this funding will assist with what the program cannot already leverage. The NDCSF also secured funding through local grants and currently owns and manages a single recovery property which will provide participants in either of the court programs with appropriate transitional living, a part of maintaining a continuous and comprehensive recovery plan which this housing initiative will continue to provide. Donated and/or equipment at a reduced rate will also be an explored option to assist with cost savings (2) refrigerators and/or freezers, stove/ovens, and microwaves; and (2) commercial washers and/or commercial dryers and (2) standard washer and/or dryers for the residential facility and/or transitional living; a variety of physical fitness and art therapy resources (floor mats, personal weights,

bats, gloves, balls), lawn and garden tools (shovels, rakes, weed eaters, wheel barrels); various cooking utensils (pots/pans/baking sheets/dinnerware); and (2) vacuum cleaners for the residential facility, transitional living and/or office needs. Many of these items will also be used in combination with vocational training coursework provided by the DC4 program.

C. SUPPLIES

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
Office Supplies	\$100 mth. X 24 mths.	\$ 2,400.00

Total Supplies: \$ 2,400.00

The NDCSF, being in operation for 4 years, already has basic office furnishings needed for operation. Office supplies such as (postage, copy paper, letterhead, pens, and printer cartridges) are essential for the operation of the NDCSF to operate on behalf of the needs of the joint collaborating agencies.

D. CONTRACTUAL

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
Fiscal Agent, Project Administrator, Research/Evaluation	\$21,847.00 mth. X 12 mos.	\$262,164.00
CPA	\$6,000.00 x 2 yrs.	\$12,000.00
Internal Audit Services	\$6,000.00 x 2 yrs.	\$12,000.00

Total Contractual: \$286,164.00

Contractual- Justification: 1) The Nashville Drug Court Support Foundation (NDCSF), a joint collaborating agency with the Davidson County Mental Health Court Foundation (DCMHCF), is a fully-operational non-profit agency that has been in operation for 4 years. For the past 3 years, the NDCSF has worked on a voluntary basis with the DCMHCF in the planning, coordination and implementation of collaborative efforts. The NDCSF will continue to provide assistance on a voluntary basis through the expiration date BJA#2006-F2298-TN-DD (March 31, 2009). Beginning April 1, 2009, the DCMHCF will utilize a portion of the contractual funding, and the NDCSF will receive compensation through the DCMHCF Congressional Grant Award #2008-F4198-TN-D6 via a contractual agreement for a period of 12-months. The NDCSF will be responsible for securing more long-term sustaining funds necessary for operational costs of the NDCSF after the 12-month period. The NDCSF will serve on behalf of the grant recipient, the Davidson County Mental Health Court Foundation (DCMHCF), and provide coordination, administrative, fiscal management, and research/evaluation for the

project agencies. The Director of the (NDCSF) will continue working to ensure project goals are achieved and assist with coordination of project activities between all participating agencies throughout the duration of the project period. The PD brings experience as a former Drug Court Program Coordinator and (4) years experience in the non-profit management field. The PD will also continue working as a liaison between the Presiding Mental Health Court Judge, the Presiding Drug Court Judge, the Director of the DCMHC and the Director of DC4, the Clinical Director, and the Medical Director/Psychiatrist of DC4, for activities linked to the Transitional Housing Initiative. The Office Manager (OM) will handle the office management duties, including bookkeeping, filing appropriate financial reports to federal and various agencies, and assist in clerical needs for daily operation. The OM has and will continue to play an important role in the management of any clerical or fiscal issues linked to the transitional living services. The Research and Housing Development Coordinator (RHDC) will be responsible for coordinating with collaborating agencies to maintain the statistical database for evaluation and reporting purposes, serve as the transitional housing liaison between collaborating agencies, and will assist with basic daily operations of the NDCSF. The NDCSF will continue to serve as community advocates and will participate in various events and functions related to the mission of the collaborating agencies. The NDCSF will work on behalf of the collaborating agencies to secure additional funding to ensure long-term sustainability. **2) The funding will support costs associated with CPA and Internal Audit Services.**

E. OTHER COSTS

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
Transitional living resources	\$1,000.00 month x 30 participants	\$30,000.00
Hygiene resources	\$25.00 x 30 participants	\$ 750.00
House ware resources	\$25.00 x 30 participants	\$ 750.00
Medication and medical supplies	\$200.00 x 30 participants	\$ 6,000.00
Food and Nutrition resources	\$300.00 x 24 months	\$ 7,200.00
Drug testing resources	\$20.00 X 100 tests	\$ 2,000.00
Office rental costs	\$750.00 X 18 months	\$ 13,500.00
Cell Phones	\$250 month X 18 months	\$ 4,500.00
Internet	\$200 month X 18 months	\$ 3,600.00
Telephones	\$250 month X 18 months	\$ 4,500.00
Educational/Vocational Resources/Programs	\$100 month x 24 months	\$ 2,400.00
Conference fees	\$500 x 5 conferences	\$ 2,500.00
Contingency Management Resources	\$250 x 20 events	\$ 5,000.00
Renovation costs	\$10,029 X 1	\$ 10,029.00

Total Other Costs: \$92,729.00

Other costs: Justification - Cost estimates are based on average costs obtained through previous experience in providing and coordinating recovery services.

Transportation expenses include bus passes, fees for transporting participants in the collaborative programs between court appearances, meetings, appointments, and daily living activities. The transportation will be provided by the DC4 program. Transitional living resources include a monthly living stipend to assist with transitional living expenses away from the DC4 residential property, to include but not limited to property owned and managed by the NDCSF. Hygiene resources include daily necessities such as (shampoo, deodorant, tooth brush, toothpaste). House ware resources include items such as (sheets, bed linens, blankets). Medication and medical supplies, food and nutrition expenses and drug testing costs will apply to participants in the collaborative programs while at the DC4 facility and within the community. Office rental costs, cell phones, internet, telephones, and computer service/resources will support the daily operational needs of the NDCSF. The NDCSF will actively pursue a reduced cost and location for the rental of office space along with additional funding for rent costs during the first year of the project's grant period. Conference and training fees will assist the DCMHCF and the NDCSF with participating in educational events, including those which allow the programs involved in the joint collaboration to inform other agencies, stakeholders, and practitioners alike in the social science/health and human service field about effective approaches. A modified, practical, but formal contingency management intervention treatment regiment within a community-based treatment setting has proven to be an effective tool in the operation of the DC4 program and the DCMHC program. Contingency management is designed to reinforce small steps. Over time, participants can move on to larger achievements like stable housing. Examples of contingency management resources include (easy-to-earn material goods, such as bowling, movie passes and meal passes). These tools help to both initiate and maintain positive changes. This is very beneficial for transitional purposes when the participants leave the residential and aftercare components as they have helped the participants become more familiar with more positive options as they live life back in society. The program has enhanced the treatment modality, and in addition to the counseling services the participants receive. In addition, the use of contingency management is shown to be beneficial to counseling staff. The use of contingency management is often met with opposition at first from the staff because people come from different therapeutic traditions and settings. Since it is common practice in certain treatment settings for counseling professionals to issue sanctions to participants for doing things that are wrong, it's not necessarily intuitive to reinforce positive behavior when it does occur in our patients. Research shows however, that once the patients began to respond to the reinforcements, it changed the counselors.

Educational/vocational resources/programs will cover costs related to the needs of the collaborating agencies (staff and participants), including but not limited to resident curriculum supplies (GED, literacy and educational materials are needed for preparation for testing and the cost of testing/journals and other resources necessary for the

participants to complete their step-work while in the program). The staff resource materials include (substance abuse manuals, cognitive behavioral manuals, treatment and dual-diagnosis, mental health/mental retardation books and training manuals and/or videos, and activity resources and other items needed for them to be able to provide the highest quality of therapy to the program participants. The NDCSF used previous grant funding to assist with costs for the renovation and transition of the original vocational building into one that includes offices, classroom space, two remodeled bathrooms, a meeting room for alumni home groups and functions, and a vocational training shop to accommodate the men and women in the program. This renovated space will also assist in accommodating participants in the joint collaboration at the DC4 facility. Additional renovation costs are included to assist with refurbishing the current residential facility, and/or transitional living units to accommodate the participants in the joint collaboration.

Grand Total: \$424,815.00