



SUPREME COURT OF MISSISSIPPI
Administrative Office of Courts
FY 2019 Drug Court Budget Request Worksheet

AOC USE ONLY:

Reviewed by: _____ Date: _____

Amount Requested: _____

Amount Approved: _____

Approved by: _____ Date: _____

Notification Letter Sent: _____ Date: _____

Complete and return the budget request worksheet along with supporting budget detail narrative no later than May 31, 2018, to the Administrative Office of Courts (AOC). Documents can be emailed or mailed by the May 31st deadline. Email: roswalt@courts.ms.gov or Mail: AOC, Attn: Rani Oswald, P.O. Box 117, Jackson, MS 39205-0117. The budget request shall reflect anticipated spending from July 1, 2018, through June 30, 2019. **All** other sources of funding should be included. (*Ex. Local funds, federal grants, county contributions, private foundation contributions, etc.*) The budget request worksheet **must** be accompanied by the budget detail narrative.

Name of Drug Court: _____ Lead County _____ Phone: _____
 (Mississippi Judicial District, County, or Municipality)

Remittance Address: _____ Email: _____

Category	AOC Reimbursable Amounts	Local Drug Court Fund Amounts	Grant Amounts	Local Government Contributions	Private Foundation Contributions and Donations	Total Each Row
Salaries & Fringe						
Treatment						
Testing & Lab Expenses						
Travel & Training						
Commodities						
Contractual Services						
Equipment						
Totals						

Submitted by: _____ Title: _____
 (Printed Name)

Signature: _____ Date: _____

For questions or more information regarding this form, contact Rani Oswald, Financial Analyst, at 601-359-6567 or by email at roswalt@courts.ms.gov.

Drug Court Budget Detail

SALARIES & FRINGE

Include personnel who work directly for the drug court program, excluding treatment staff. Information in this section must include each employee's annual salary and fringe, percentage of time on the project of Full-Time Equivalent (FTE) (1 FTE = 100%), and the duration of the budget request period.

Example:

Name/Position	Computation	Costs
Jane Doe/Coordinator	\$20,000 salary x 100% time x 1 year	\$20,000
Jane Doe/Coordinator	\$20,000 salary x 100% time x 1 year x 27.85% fringe*	\$5,570
John Doe/Prosecutor	\$50,000 salary x 10% time x 1 year	\$5,000
John Doe/Prosecutor	\$50,000 salary x 10% time x 1 year x 27.85% fringe*	\$1,392.50

*Fringe benefit percentage can include FICA, Medicare, Unemployment, Worker's Comp, Retirement match, and/or Health Insurance – percentage will fluctuate between employees. Please make sure to confirm with your county and last year's salary & fringe expenses to support your request.

TREATMENT

Include the entire costs of a drug court's clinical treatment program, including the costs of:

- ASI (or equivalent) screening, detoxification services
- Inpatient treatment
- Outpatient visits, etc.

If treatment is provided in-house, the salary, fringe benefits, and expense information of these clinicians should be explained under this category. Also, include the costs of:

- Part-time or
- Contract treatment/counseling personnel

Example:

Item Description	Computation	Costs
Inpatient Treatment Services	60 clients x \$250 (42 day program) x 1 year	\$15,000
Jane Doe/Treatment Counselor	\$30,000 salary x 100% time x 1 year	\$30,000
Jane Doe/Treatment Counselor	\$30,000 salary x 100% time x 1 year x 27.85% fringe*	\$8,355

*Fringe benefit percentage can include FICA, Medicare, Unemployment, Worker's Comp, Retirement match, and/or Health Insurance – percentage will fluctuate between employees. Please make sure to confirm with your county and last year's salary & fringe expenses to support your request.

TESTING & LAB EXPENSES

Include all costs associated with the drug testing of participants. This can include:

- Laboratory fees
- Urine screening and analysis
- Materials associated with testing, as applicable
- FedEx, UPS, shipping, and/or freight for testing and lab materials

If drug screening is performed in-house, the cost of:

- Supplies
- Reagents
- Testing equipment (purchased or leased)

Example:

Item Description	Computation	Costs
Instant urine drug test kits	\$330/box x 3 boxes per year X 1 year	\$990
Testing machine	\$10,000 lease x 1 year	\$10,000
FedEx/UPS Freight	\$20 per month x 12 months	\$240

TRAVEL / TRAINING

For in-state mileage rate and meal allowances, please refer to your county's travel guidelines. AOC will **not** reimburse for commuting travel (driving your *personal* vehicle from home to work and back home again). In-state travel should include registration fees & travel costs for training seminars/conferences and also daily travel for drug court staff using a personal vehicle to perform drug testing, home-visits, meetings, or multi-district travel from office to office.

If a drug court vehicle is available for use, there should be no monthly mileage budgeted. Fuel for the vehicle will be placed in "Commodities."

Out-of-state travel shall include no more than (4) trips per fiscal year. All out-of-state travel is limited to drug court specific training. Please follow your county's travel guidelines for out-of-state travel allowances. Expenses associated to the trip such as airfare, hotel, meals, ground transportation, baggage, and conference fees should be included in your estimation.

Example:

Purpose of Travel	Location	Expense	Computation	Costs
NADCP Conference	Washington, DC	Airfare	\$600 x 4 people	\$2,400
		Hotel	\$100/night x 4 people x 3 nights	\$1,200
		Meals	\$46/day x 4 people x 4 days	\$736
		Ground Transportation	\$20 x 4 people	\$80
		Conference Fee	\$700 x 4 people	\$2,800
Coordinator's Mtg	Jackson, MS	Mileage	\$0.545/mile x 150 miles x 1 person	\$81.75
		Lunch	\$14 x 3 (all 3 drug staff members rode together)	\$42
Monthly Drug Testing (Staff member: Coordinator)	5 counties	Mileage	500 miles x \$0.545 mile x 1 person x 12 months	\$3,270

COMMODITIES

Include all tangible, consumable product expenses associated with the drug court. Include the cost of office supplies such as binders & paper clips, folders, pens & pencils, tape dispenser & tape, toner/ink cartridges, paper, basic stapler & staples, staple remover, highlighters, notebooks, shredder oil, desk organization supplies, labels, trash can & bags, bulletin board, push pins, post-it notes, Clorox wipes, Lysol spray, light bulbs, chair mat, calculator tape/ribbon, file dividers, mousepads, date/received stamps, banking deposit books, deposit stamps, and calendars.

Other items to include are:

- Carrying case for laptops
- Books used for drug court employee use
- Incentive gifts cards/awards for a participant
- Ammunition (if drug court only has one MDOC officer, there should not be an expense here. MDOC should provide ammunition for recertification)
- Printed materials such as:
 - letterhead, envelopes, business cards, graduation certificates & awards
- Food/food supplies for graduation ceremonies such as:
 - bottled water, punch, soft drinks, snack foods, plates, napkins, cups, plastic cutlery, tablecloth
- Postage meter supplies (ink, labels)
- Fuel for vehicle

Note: Food/food supplies should be purchased for the sole purpose of providing snack & refreshments at a graduation ceremony. Expenses should correlate to the amount of participants in each graduation ceremony. Also, AOC will not reimburse drug courts for food/food supplies associated with a drug court employee(s) retirement, birthday, or holiday party.

Include vehicle needs:

- Tires
- Duplicate car keys
- Windshield
- Headlights
- Battery
- Fuses

Include items not tagged as equipment:

- Shredder
- Electric stapler
- Keyboard/mouse
- Charger or adapter for IT equipment/phone
- Calculator
- Desk/stationary phone
- Inexpensive desk chair
- Fax machine
- File cabinet
- Pamphlet display stands

Note: If your county deems any of the above mentioned items as equipment, then place these expenses under "Equipment". Please follow your county's purchasing guidelines or contact AOC for further details.

Example:

Item	Computation	Costs
Office Supplies	\$500 month x 1 year	\$3,600
Fuel for drug court vehicle (Staff member: Coordinator)	\$45 x 2 tanks of gas x 52 weeks x 1 employee	\$4,680
Vehicle - set of tires	\$425 per set x 1 vehicle	\$425
Food/Food supplies	\$150 per graduation x 3 graduations x 1 year	\$450
Ammunition for re-certification (Staff member: Additional MDOC officer)	\$15 per box x 1 box	\$15
Incentive Gift Cards	\$10 per card x 5 gift cards x 12 months	\$600

CONTRACTUAL SERVICES

Include all intangible, contract expenses associated with the drug court. Costs include:

- Computer software/maintenance/repair
- Rent on building/property
- Firewall maintenance
- Membership dues (i.e. NADCP & MADCP annual dues)
- Cost for employee background checks
- Cell phone service
- Copier lease
- Building inspection fees (i.e. fire extinguisher)
- Maintenance or repairs to vehicles such as scheduled maintenance, oil changes, fluid changes, tire rotation/balance, repair to a tire or windshield. Also, vehicle insurance and annual tag fee.
- Shipping fees on invoices (do not separate shipping fees from Treatment Expenses or Testing/Lab Expenses – keep all of those expenses together)
- Monthly/yearly parking fees
- Utilities, telephone & internet service
- Cost for bonds
- Postage/stamps
- PO Box rental/renewal
- Attorney & professional fees
- Postage meter rental fee
- Security monitoring system

Example:

Item	Computation	Costs
Rent on Building	\$1500 per month x 12 months	\$18,000
Cell Phones	\$50 per phone x 5 phones x 12 months (Staff members: Coordinator, Case Manager, (2) Probation Agents, & Treatment Counselor)	\$3,000
Bonds	\$175 per bond x 2 employees x 1 year (Staff members: Coordinator & Probation Agent)	\$350
Membership dues	\$60 per year x 5 employees x 1 year (NADCP) (Staff members: Coordinator, Case Manager, Judge, Probation Agent, & Treatment Counselor)	\$300

EQUIPMENT

These funds may be used to purchase equipment when current equipment either does not exist or is unable to perform the necessary tasks required in drug court operations. Prior to requesting funds for equipment, applicants should confirm there is a need and not just a desire for the newest technology, and the equipment will be used by drug court personnel. Equipment must be used 100% of the time for drug court purposes.

This includes items your county will place on an inventory report and/or tag with an asset sticker. Equipment such as a vehicle, desk, chair, conference table, bookcase, large file cabinet, desktop computer, monitor, laptop, printer, scanner, cell phone, two-way radio, gun, camera, phone system, surveillance system, projector, TV, or TV/DVD combo should be included in this category.

Example:

Item	Computation	Costs
Computer	\$850 x 1 computer	\$850
Printer	\$300 x 2 printers	\$600
Vehicle	\$25,000 x 1 car (Staff member: Case Manager)	\$25,000