
MISSISSIPPI DRUG COURT FISCAL POLICY

**As promulgated
by the**

**STATE DRUG COURT
ADVISORY COMMITTEE**

*Distributed by the
Administrative Office of Courts*

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BACKGROUND

Certified drug court programs operating in Mississippi may qualify for state funding. The source of the funding comes from a bill passed by the Mississippi Legislature during its 2004 Regular Session. The purpose of this funding, which was created through assessments under MS. Code Annotated §99-19-73, is to provide supplemental funding to all certified drug court programs operating in Mississippi. Distinct guidelines and standards have been created by the State Drug Court Advisory Committee and must be met by the drug court program in order to receive and maintain funding. Failure to meet these guidelines and standards can result in the loss of funding for a drug court program.

REQUIREMENTS FOR APPLYING

Any drug court seeking access to state drug court funds must meet the following requirements: Drug courts must have received a Certificate of Approval or a Provisional Certificate of Approval as a Certified Drug Court Program through the Administrative Office of Courts; At a minimum, the drug court judge and the drug court coordinator must have attended a federal drug court training program; show proof that the drug court program, in good faith, has pursued or is pursuing the federal grant monies that are available; and the drug court must not be currently funded by federal grants or other state, local, or private funding.

BUDGET INFORMATION

The program year for the Mississippi Drug Court Program shall coincide with the State Fiscal year beginning July 1 and ending June 30 of the following year. Each court is required to submit an annual request for program funding to the Administrative Office of Courts, no later than sixty (60) days before the beginning of each program year. The request should be submitted to:

Administrative Office of Courts
P.O. Box 117
Jackson, MS 39205

Individual courts are encouraged to review their prior year expenditures to date as part of the request process. Each court must provide justification for the requested funding by submitting a budget with a request for funding. Budgets must be submitted on approved AOC forms. Final appropriations for each drug court shall be established no later than June 30th.

During the initial year, startup drug courts shall report monthly as other drug courts and shall show a steady progress of growth toward their budgeted goal. If absence of reasonable progress is shown, the State Drug Court Advisory Committee will consider warnings, sanctions, or reductions in reimbursement amounts.

BUDGET JUSTIFICATION

The following budget line items, if requested, should include detailed information to assist the Administrative Office of Courts in determining the proper amount of funding for your drug court program.

BUDGET CATEGORIES

Administrative/Personnel

The primary functions for which costs are considered administrative include: overall management and coordination; preparation of plans, budgets, reports, and schedules; and case management and supervision of clients.

Include the annualized salary or wage basis for all drug court program staff whose salaries are paid in whole, or in part, using drug court funding. This listing may include the drug court coordinator, case manager, and supervision officers. All salaries shall be limited to the current pay scales of similar or equivalent positions as defined by the Mississippi State Personnel Board.

Note: Please do not include treatment personnel in this category.

Fringe Benefits

All drug court personnel shall receive the same benefits as are received by full-time county employees in the lead county.

Treatment

Include the 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 any part-time or contract treatment/counseling personnel.

Testing and Laboratory

Include the entire cost of laboratory fees, urine screening and analysis, and materials associated with testing, as applicable. If drug screening is performed in-house, the cost of supplies, reagents, and equipment should be included in this category.

Office Expenses

Include all expenses associated with the physical operation of the drug court. Include the cost of rent, utilities, and maintenance of facilities, as applicable. In addition, the cost of office supplies, materials, equipment leases, computer and printer supplies, postage, etc. utilized in the administration of drug court operations. The cost of office equipment or office furniture should be included under the Equipment category.

Other Services

Include the costs of ancillary services provided to drug court participants, such as: auditor's fees; attorney fees; computer and equipment repair; educational, vocational, and other professional services.

Equipment

Include the costs of all non-expendable items to be purchased during the fiscal period. The cost of a single unit of equipment should include related charges for accessories, installation fees, delivery charges, insurance, and taxes, if any. Recipient drug courts are required to be prudent in the acquisition and management of property purchased with the Drug Court Funds. Equipment and office furniture purchased by any drug court program shall be included in and accounted for in the inventory and audit of the lead county or the inventory of the municipality. All equipment shall be purchased in accordance with state law. All equipment must be properly tagged, as required by State and Federal law.

Travel and Training

Include all costs associated with continuing education, training, national or state conferences, membership costs, and meetings directly related to drug court. Any drug court program using state funds, approved through the Administrative Office of Courts, shall be reimbursed for no more than four (4) out-of-state trips per year (i.e. 1 person on 4 trips or 4 persons on 1 trip). All out-of-state travel shall be limited to drug court specific training such as those provided by the National Drug Court Association, National Drug Court Institute, National Highway Traffic Safety Administration, Congress of State Drug Court Associations, State Drug Court Associations, or a Judicial College sponsored drug court training conferences. Out-of-state travel beyond the four (4) reimbursable trips shall be paid using sources other than the state monies approved by the Administrative Office of Courts. All travel reimbursement must comply with the Mississippi Administrative Office of Courts travel guidelines.

Miscellaneous

The miscellaneous budget category includes but is not limited to costs associated with client incentives, awards, graduation ceremonies, etc. Also, miscellaneous funds can be

used as matching funds with various enhancement grants. As a guide, the miscellaneous category should represent no more than 5% of the drug court budget.

Grant Matches

To maximize revenue, the State Drug Court Advisory Board will consider allocating funds for implementation and continuation grant match opportunities on a case by case basis.

Training Grants

Drug Court Training Grants may be made available to a drug court program that desires to send its employees and/or “team members” who have never received formal drug court training to participate in the National Drug Court Institute’s Comprehensive Drug Court Practitioner Training Series. This is a grant process, and shall require the Judge to write a letter of justification to State Drug Court Coordinator explaining the need for the employee and/or “team member” to attend the requested training program. Accompanying this justification letter, shall be a letter of commitment from the employee and/or “team member” which at minimum describes the intention of this person to continue working directly with the drug court program for a minimum of 6 months. Each certified drug court program shall be limited to two (2) training slots per year. The amount of these funds are limited to the amount set forth by the State Drug Court Advisory Committee and shall be reviewed annually.

Audits

The use of Public Funds distributed by the Administrative Office of Courts is subject to state audit and must be used in accordance with State law. Each individual drug court is responsible for proper use of public funds allotted to it. In addition, each drug court must provide for an annual independent audit of all funds received from the Administrative Office of Courts. If a drug court is audited at least annually by regular county audits, then this regular audit will be deemed sufficient. A copy of each audit shall be retained in the files of the local court and a copy furnished to the Administrative Office of Courts.

AWARD NOTIFICATION

Upon notification on an approved A.O.C. program appropriation, each court has ten (10) days to submit a Budget Revision to the A.O.C. director, or his designee. This Budget Revision must reflect the appropriate distribution of funds between line items. The total budget provided on the Budget Revision form cannot exceed the amount awarded by the

Administrative Office of Courts. Only approved forms should be e-mailed or faxed to the A.O.C. director, or his designee. Original forms, with original signatures, must be mailed to the address listed above, after the e-mailed or faxed form has been sent.

BUDGET REVISIONS

By State law, all budgets of public funds must be in balance in total and between line items. In the event that it becomes necessary to revise a drug court budget due to unforeseen changes in expenditures within a category, each drug court should immediately submit a Budget Revision form to the director of the Administrative Office of Courts.

All recipient drug courts must give prompt notification in writing to the Administrative Office of Courts of events or proposed changes, which may require a budget adjustment. The request shall set forth the reasons and basis for the proposed change and any other data pertinent for review. The Administrative Office of Courts shall render its decision regarding approval of the proposed budget revision(s) in writing within ten (10) working days or receipt of request. All requests for changes to the approved award shall be carefully reviewed by the Administrative Office of Courts for their contribution to the goals and objectives of the Drug Court Program. Only under extraordinary circumstances, shall retroactive approval be considered to any budget revision request. Once budget revision totals more than 5%, any further modification must receive prior approval by the Administrative Office of Courts. Budget revisions shall be furnished in writing to the Administrative Office of Courts of said modification along with the revised budget.

In completing the Budget Revision form, the following guidelines must be adhered to:

The **Approved Budget** column must be equivalent to the previously provided figures on the Budget form (Attachment 1), provided to the A.O.C. immediately after notification of approved award letter, or previously approved Budget Revision form.

The **Change request + or -** column must total zero. Any increase or decrease to any category must be offset by an equivalent decrease or increase to other categories.

The **Revised Budget** column total must be equal to the Approved Budget column total.

FISCAL REPORTING

Documentation

Documentation deemed acceptable to support activities for services shall be maintained and made available upon request. Demonstrated capacity to provide service delivery, as well as documented performance outcomes, will be taken into consideration for future

funding. This documentation should be stored at the drug court's physical location. Each court should determine its own documentation requirements but all courts shall maintain documents in accordance with the lead county or municipality. Each court shall establish, document, and record retention requirements in compliance with applicable governmental or jurisdictional rules and regulations. Acceptable documentation includes but is not limited to the following:

- General Ledger, Spreadsheet or Other Detailed Report of Monthly Expenditures.
- Time sheets
- Invoices
- Receipts
- Accrual Records
- Fixed Assets Inventory Records
- Travel Reimbursement Forms

Administrative/Personnel

1. Time sheets depicting employee's name, time period and number of hours worked.
2. Signed contracts for services; and
3. Paid invoices for treatment services provided.

Treatment Providers

1. Current copy of treatment agreement showing effective and expected termination dates, scope of work, terms of payment, etc.; and
2. Paid invoices for treatment services provided.

Testing and Laboratory

1. Current copy of testing/laboratory agreement showing effective and expected termination dates, scope of work, terms of payment, etc.; and
2. Paid invoices for testing and lab services provided.

Office Expense

Paid invoices on company letterhead depicting item name, unit price, total purchase amount and date of purchase.

Other Services

Paid invoices on company letterhead depicting item name, unit price, total purchase amount and date of purchase, service agreement, or other contracts.

Equipment

1. Paid invoices on company letterhead depicting item name, unit price, total purchase amount and date of purchase;
2. Inventory records;
3. Bid and quote information; and
4. Drug court's purchasing policy.

Travel/Training

1. Travel vouchers;
2. Hotel, airline, railroad and/or rental car receipts/ticket stubs showing date(s) of travel, purpose of travel, employee name(s), and total expense of trip;
3. Travel Reimbursement Forms for automobile travel, date(s) of travel, purpose of travel, employee name, total number of miles, and reimbursement at the currently approved rate per mile, parking, taxi and toll receipts;
4. Conference agenda; and
5. Out-of-state travel shall have a justification statement detailing the benefits to be obtained by the drug court from the training. This shall be reviewed and will be considered in approving travel and training budgets for the subsequent budget year.
6. The drug court fund will reimburse state employees for drug court travel if they have tried to seek other funding but have failed. State judges must submit an out-of-state travel request to the Supreme Court's fiscal committee before making any travel arrangements. Reimbursements shall be submitted to the State Drug Court Advisory Committee.

Miscellaneous

Paid invoices on company letterhead depicting item name, unit price, total purchase amount and date of purchase, service agreement or other contracts.

FISCAL REPORT

By the **10th day of each month**, each drug court program **must** submit to the Administrative Office of Courts a *Fiscal Report*, which details expenditures incurred for the month. All reported expenditures must be supported by the type of documentation listed above each category.

Fiscal Reports may be either e-mailed or faxed to the Administrative Office of Courts by the 10th of each month; however, signed originals must follow by mail to the Administrative Office of Courts.

Each drug court program is responsible for maintaining a monthly file of this documentation that ties the expenditures to the monthly *Fiscal Report*. This file must be readily available for review by A.O.C. monitors.

Each drug court program is responsible for maintaining records to support expenditures for a period of three (3) years for State funds.

Upon receipt and approval of a completed *Fiscal Report*, the Administrative Office of Courts will issue a reimbursement check to the individual drug court program for expenditures reported during a month.

PROGRAMMATIC REPORT

By the 10th day of each month, each drug court program must submit to the Administrative Office of Courts a Programmatic Report, which details the status of clients enrolled in the program.

Programmatic Reports may be either e-mailed or faxed to the Administrative Office of Courts by the 10th of each month; however, signed originals must also follow by mail.

Failure to submit Programmatic Reports by the 10th day of each month may jeopardize the drug court's ability to receive reimbursement in a timely manner.

During the initial year, startup drug courts shall report monthly as other drug courts and shall show a steady progress of growth toward their budgeted goal. If absence of reasonable progress is shown, the State Drug Court Advisory Committee will consider warnings, sanctions, or reductions in reimbursement amounts.

Drug Court Appropriation Scale

Adult Drug Court

The State Drug Court Advisory Committee has implemented a new funding formula for all levels of drug court programs. Please read carefully to determine the amount of funding your drug court program will qualify. The changes will take effect during FY-2015 budget year.

Adult felony-level drug courts will now be funded based upon an average enrollment rate. The average will be determined by using the drug court program's highest 3 months of enrollment from the previous state fiscal year (July 1 - June 30).

Adult Felony Level Drug Courts

Using the following scale to determine the amount of money your Certified Adult Felony Level Drug Court Program can qualify for.

Average Number of Clients	AOC Allocation	Local Contribution Required	Overall Budget
1 - 99 clients	\$100,000.00	\$25,000.00	\$125,000.00
100 - 124 clients	\$140,000.00	\$35,000.00	\$175,000.00
125 - 149 clients	\$180,000.00	\$45,000.00	\$225,000.00
150 - 174 clients	\$220,000.00	\$55,000.00	\$275,000.00
175 - 199 clients	\$260,000.00	\$65,000.00	\$325,000.00
200 ≤ clients	\$300,000.00	\$75,000.00	\$375,000.00

Adult Drug Courts will be required to contribute a minimum of 20% of the overall budget from local drug court funds. These local funds generally come from client participation fees collected each month and accumulated by the county in an account specifically designated for use by the drug court program.

Adult Misdemeanor Level Drug Court Programs

The purpose is to allow misdemeanor drug courts to be funded if the misdemeanor courts provide drug court services to adult individuals who are not in the jurisdiction of the circuit or county courts. Misdemeanor Drug Court Programs can qualify for funding up to \$50,000 for operational expenses. In order to receive funds, a misdemeanor drug court must provide the Administrative Office of Courts the following items annually:

- Assurance that a minimum of 30 clients are actively participating in the program during any given month;
- Must submit a plan of operation that includes operating procedures, practices, and processes that includes a drug testing protocol, as well as, a plan for delivering evidence-based treatment practices to clients;
- The county or municipality in which the court has jurisdiction must agree to contribute 50% of the state allocated funds for operation of the program.

Failure to meet any of the above requirements will disqualify a misdemeanor drug court program from receiving any state funds.

State Funds Allocated	Local Contribution	Total Operation Budget
\$50,000.00	\$25,000.00	\$75,000.00

Juvenile Drug Court

Juvenile drug court programs will now be funded based on an average enrollment rate. The average will be determined by using the drug court program’s highest 3 months of enrollment from the previous state fiscal year (July 1 - June 30).

County Youth Court

For certified juvenile drug court programs operating within the jurisdiction of the County Youth Court, the following table will be used in determining the annual amount of state funds for which the program will qualify for:

Average Number of Clients	AOC Allocation
1 - 19	\$75,000.00
20 - 29	\$112,500.00
30 - 39	\$125,000.00
40 or more	\$150,000.00

Expansion of this program is contingent upon funds being made available from the state legislature. Family drug court programs are limited to county courts with jurisdiction in custody matters.

Referee Youth Court

For certified juvenile drug courts operating within the jurisdiction of the Chancery Court district and presided over by a Youth Court Referee, the following table will be used in determining the annual amount for which the program will qualify.

Average Number of Clients	AOC Allocation
1 - 19	\$75,000.00
20 - 29	\$112,500.00
30 - 39	\$125,000.00
40 or more	\$150,000.00

Neighboring counties operating within the same Chancery Court District may combine referrals to create a co-op referee drug court but must have a comprehensive plan to ensure that youth in each of the counties are served with an appropriate level of service.

- Inter-county agreements must be formed.
- Must have a comprehensive plan for implementation and operation.
- Must have a letter of support from the Senior Chancellor of that district.

Neighboring counties operating in different Chancery Court Districts may combine referrals to create a co-op referee drug court but must have a comprehensive plan to ensure that youth

in each of the counties are served with an appropriate level of service.

- Inter-county agreements must be formed.
- Must have a comprehensive plan for implementation and operation
- Must have a letter of support from the Senior Chancellor in each district.

Drug Court Personnel Salary Scale

Administrative / Personnel

The primary functions for which costs are considered administrative include: overall management and coordination; preparation of plans, budgets, reports, and schedules; and case management and supervision of clients. This listing may include the drug court coordinator, case manager, and supervision officers. The Mississippi Department of Corrections has committed to assigning one (1) field officer to each certified adult, felony level drug court program. In the event that a drug court requires the service of more than one (1) field officer, the salary and benefits shall be paid using the drug court's approved budget from the Administrative Office of Courts and shall be paid directly to the Mississippi Department of Corrections. The annual salary scale is based on a Full Time Employee (FTE) of the drug court program. All annual salaries shall be limited to the current pay scales of similar or equivalent positions as defined by the Mississippi State Personnel Board. **The below salaries become effective January 1, 2013.**

Job Title	Salary Range
Drug Court Coordinator	Not to exceed \$ 51,000.00
Drug Court Field Officer I	\$ 27,100.00 - \$ 49,800.00
Drug Court Field Officer II	\$ 31,400.00 - \$ 57,700.00
Drug Court Field Officer III	\$ 34,700.00 - \$ 63,750.00
Drug Court Case Manager	\$ 27,100.00 - \$ 49,800.00

Treatment

If treatment is provided in-house, the annual salary shall be limited to the current pay scales of similar or equivalent positions as defined by the Mississippi State Personnel Board. The salary scale is based on a Full Time Employee (FTE) of the drug court program.

Job Title	Salary Range
Drug Court Treatment Counselor I	\$ 26,000.00 - \$ 47,800.00
Drug Court Treatment Counselor II	\$ 28,700.00 - \$ 52,500.00
Drug Court Treatment Counselor III	\$ 31,500.00 - \$ 57,850.00

Job Characteristics Experience/Educational Requirements

The following apply only to those persons employed by the drug court program. Job characteristics, experience and educational requirements are subject to change.

DRUG COURT COORDINATOR

Job Characteristics:

This is professional work involving the overall management of the drug court program. This person shall be responsible for management and coordination of drug court functions and operations. This person shall be responsible for the drug court's compliance with all legislation and rules as they apply to the drug court program. They will provide supervision to other drug court staff and coordination between drug court team members. Employee shall work at the will and pleasure of the drug court judge.

Education:

A Bachelor's degree from an accredited four-year college or university; or graduation from a standard four-year high school or equivalent (GED) and four (4) years of relevant experience.

AND

Twelve (12) hours of continuing education and training in substance abuse and criminal justice issues.

DRUG COURT FIELD OFFICER I

Job Characteristics:

This is entry-level professional work involving intensive supervision and casework services to clients enrolled in the drug court programs. Other functions include enforcing probation agreements set forth by the drug court judge and compiling data for monthly reporting. Additional duties and job functions may be identified and included by the drug court judge. Employee will serve at the will and pleasure of the drug court judge.

Education:

A Bachelor's degree from an accredited four-year college or university in criminal justice, sociology, social work, psychology or a related field;

AND

Experience:

One (1) year of experience in related work;

OR

Education:

Graduation from a standard four-year high school or equivalent (GED).

AND

Experience:

Five (5) years of experience in related work.

Note: In all cases, the applicant must have successfully completed the Mississippi Law Enforcement Officers Training Program as mandated by Mississippi Code Annotated, 1972, Section 47-7-9 (b) as amended.

DRUG COURT FIELD OFFICER II

Job Characteristics:

This is professional work involving intensive supervision and casework services to clients enrolled in the drug court programs. Other functions include enforcing probation agreements set forth by the drug court judge and compiling data for monthly reporting. Additional duties and job functions may be identified and included by the drug court judge. Employee will serve at the will and pleasure of the drug court judge.

Education:

A Master's degree from an accredited four-year college or university in criminal justice, sociology, social work, psychology or a related field;

AND

Experience

Two (2) years of experience in related work

OR

Education:

A Bachelor's degree from an accredited four-year college or university in criminal justice, sociology, social work, psychology or a related field;

AND

Experience:

Three (3) years of experience in related work;

OR

Education:

Graduation from a standard four-year high school or equivalent (GED).

AND

Experience:

Seven (7) years of experience in related work.

Note: In all cases, the applicant must have successfully completed the Mississippi Law Enforcement Officers Training Program as mandated by Mississippi Code Annotated, 1972, Section 47-7-9 (b) as amended.

DRUG COURT FIELD OFFICER III

Job Characteristics:

This is professional work involving intensive supervision and casework services to clients enrolled in the drug court programs. Other functions include enforcing probation agreements set forth by the drug court judge and compiling data for monthly reporting. Additional duties and job functions may be identified and included by the drug court judge. Employee will serve at the will and pleasure of the drug court judge.

Education:

A Master's degree from an accredited four-year college or university in criminal justice, sociology, social work, psychology or a related field;

AND

Experience

Four (4) years of experience in related work

OR

Education:

A Bachelor's degree from an accredited four-year college or university in criminal justice, sociology, social work, psychology or a related field;

AND

Experience:

Five (5) years of experience in related work;

OR

Education:

Graduation from a standard four-year high school or equivalent (GED).

AND

Experience:

Nine (9) years of experience in related work.

Note: In all cases, the applicant must have successfully completed the Mississippi Law Enforcement Officers Training Program as mandated by Mississippi Code Annotated, 1972, Section 47-7-9 (b) as amended.

DRUG COURT CASE MANAGER

Job Characteristics:

This is a professional position in which the case manager will provide casework services to clients enrolled in the drug court program. The employee will work closely with the drug court coordinator, drug court field officer, and the drug court judge. Essential function will include, but are not limited to: maintaining contacts with drug court clients for various interviews and programs; prepares and processes forms and reports, and compiling data for monthly reporting. Additional duties and job functions may be identifies and included by the drug court judge. Employee shall serve at the will and pleasure of the drug court judge.

Education:

A Bachelor's degree from an accredited four-year college or university; or graduation from a standard four-year high school or equivalent (GED) and four (4) years of relevant experience.

AND

Twelve (12) hours of continuing education and training in substance abuse and criminal justice issues.

DRUG COURT TREATMENT COUNSELOR I

Job Characteristics:

This is professional work within the drug court model working with clients actively enrolled in the drug court program. Work involves performing activities involved in the preliminary study of cases, conducting individual, group or family counseling to clients enrolled in drug court, prepares and maintains files, documentation, legal documents and various reports, and have frequent conferences with drug court team members to discuss problems arising within their work and for instructions as to subsequent steps to be taken with the drug court client. Additional duties and job functions may be identified and included by the drug court judge. Employee shall serve at the will and pleasure of the drug court judge.

Education:

A Master's degree from an accredited four-year college or university in social work, counseling, or one of the behavioral sciences.

DRUG COURT TREATMENT COUNSELOR II

Job Characteristics:

This is professional work within the drug court model working with clients actively enrolled in the drug court program. Work involves performing activities involved in the preliminary study of cases, conducting individual, group or family counseling to clients enrolled in drug court, prepares and maintains files, documentation, legal documents and various reports, and have frequent conferences with drug court team members to discuss problems arising within their work and for instructions as to subsequent steps to be taken with the drug court client. Additional duties and job functions may be identified and included by the drug court judge. Employee shall serve at the will and pleasure of the drug court judge.

Education:

A Master's degree from an accredited four-year college or university in social work, counseling, or one of the behavioral sciences.

AND

Experience:

One (1) year of experience directly related to the above described characteristics.

DRUG COURT TREATMENT COUNSELOR III

Job Characteristics:

This is professional work within the drug court model working with clients actively enrolled in the drug court program. Work involves performing activities involved in the preliminary study of cases, conducting individual, group or family counseling to clients enrolled in drug court, prepares and maintains files, documentation, legal documents and various reports, and have frequent conferences with drug court team members to discuss problems arising within their work and for instructions as to subsequent steps to be taken with the drug court client. Additional duties and job functions may be identified and included by the drug court judge. Employee shall serve at the will and pleasure of the drug court judge.

Education:

A Master's degree from an accredited four-year college or university in social work, counseling, or one of the behavioral sciences.

AND

Experience:

Two (2) years of experience directly related to the above described characteristics.

Forms

SUPREME COURT OF MISSISSIPPI

Administrative Office of Courts

Annual Drug Court Budget Request

Please complete the following information and return no later than August 1st to the Administrative Office of Courts, P.O. Box 117, Jackson, MS 29205. Faxed copies are acceptable, but Budget Request forms containing the original signature must be mailed by the August 1st deadline.
 Telephone: (601)576-4631 Fax: (601)576-4639

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

Remittance Address: _____

Phone: _____ Fax: _____ E-Mail: _____

Average of the 3 highest months of enrollment last year (July through June) : _____
 Amount of AOC Budget Awarded in previous fiscal year: _____

Category	A.O.C. Budget		Other Source	Amount	Total Each Row
Administrative/Personnel	\$	+		\$	= \$
Fringe Benefits	\$	+		\$	= \$
Treatment	\$	+		\$	= \$
Testing & Laboratory	\$	+		\$	= \$
Office Expenses	\$	+		\$	= \$
Other Services	\$	+		\$	= \$
Equipment	\$	+		\$	= \$
Travel & Training	\$	+		\$	= \$
Miscellaneous	\$	+		\$	= \$
TOTAL	\$	+	TOTAL	\$	= \$

Signed: _____ Date: _____

If using local drug court funds, or funds from any other source, to supplement the annual budget, the Administrative Office of Courts requires a listing of the source and amounts you intend to spend in each category.

Sample Drug Court Budget Detail

Allowable Costs

A. Administrative/Personnel

Only personnel who work directly for the drug court program should be included in this section. Personnel information in this section must include each employee's annual salary, either percentage of time on the project of Full-Time Equivalent (FTE) (1 FTE=100 percent), and the duration of the of the budget request period.

Example:

<u>Name/Position</u>	<u>Computation</u>	<u>Costs</u>
Jane Doe/Coordinator	100% time X \$20,000 annual salary X 1 year	\$20,000

B. Fringe Benefits

Fringe benefit costs should be provided for all allowable personnel listed in Section A. The total percentage of the fringe benefit rate must be shown, along with the breakdown of that percentage.

Example:

<u>Name/Position</u>	<u>Computation</u>	<u>Costs</u>
Jane Doe/Coordinator	27.85% fringe benefit rate X \$20,000 annual salary X 1 year	\$5,570

(Fringe Benefit Rate: FICA=6.2%; Medicare=1.45%; Unemployment=0.2%; Health Insurance=20%; Total=27.85%)

C. Treatment

Include the entire cost 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:

<u>Item Description</u>	<u>Computation</u>	<u>Costs</u>
Inpatient treatment services	60 clients x \$250 per 42 day program	\$15,000

D. Testing and Laboratory

Included should be costs associated with the drug testing of clients. This can include laboratory fees,

urine screening and analysis, materials associated with testing, as applicable. If drug screening is performed in-house, the cost of supplies, reagents, and equipment should be included.

Example:

Supply Item	Computation	Cost
Instant urine drug test kits	\$330/box x 3 boxes per year x 1 year	\$990

E. Office Expenses

Include all expenses associated with the physical operation of the drug court. Include the cost of rent, utilities, and maintenance of facilities, as applicable. In addition, include the cost of office supplies, materials, equipment leases, computer and printer supplies, postage, etc. used in the administration of the drug court operations. The cost of office equipment or office furniture should be included under the Equipment category.

Example:

Supply Item	Computation	Cost
Office supplies (pens, copy paper, tape, print cartridges, desk calendars, binders)	\$200/month x 12 months	\$2,400

F. Other Services

Include the costs of ancillary services provided to drug court participants, such as: educational, vocational, and other professional services; computer and equipment repair; auditor’s fees; and attorney fees.

Example

Item	Computation	Cost
Annual program audit	\$1,200	1,200

G. Equipment

Only non-expendable items should be listed in this category (expendable items should be listed under Supplies or Miscellaneous.) 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 that there is a need and not just a desire for the newest technology and that the equipment will be used by drug court personnel only. Equipment must be used 100 percent of the time for drug court purposes. It is sometimes difficult to break down equipment costs, but they should be itemized to the extent possible.

Example:

Item	Computation	Cost
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Computer	\$850	\$850
Laser jet printer	\$350	\$350

H. Travel/Training

Drug court teams are encouraged to use funds to travel to various training programs and conferences sponsored by state and national drug court associations. This is an excellent opportunity to learn new techniques and network with other drug court practitioners. Funds in this category must be broken out. When locations of workshops and/or conferences are not known, applicants are asked to estimate travel costs. We recommend that applicants budget up to \$1,000 per person to attend each conference.

Example:

Purpose of Travel	Location	Item	Computation	Cost
Training Workshop	Unknown	Airfare	\$600 x 6 people	\$3,600
		Hotel	\$100/night x 6 people x 3 nights	\$1,800
		Meals	\$40/day x 6 people x 4 days	\$960
		Ground Transportation	\$20 x 6 people	\$120

I. Miscellaneous

The miscellaneous budget category is included to support ad hoc, non-recurring expenditures, which may arise with a drug court and is not intended to support major drug court program activities. As a guide, the miscellaneous category should represent no more than 5% of a drug courts total budget.

Example:

Item	Computation	Cost
Cash match for grant	25% cash match for \$10,000 grant	\$2,500
Graduation Ceremony	Refreshments for 60+ persons	\$150
	Framed graduation certificates	\$50

SUPREME COURT OF MISSISSIPPI

Administrative Office of Courts

BUDGET REVISION WORKSHEET

Please use this form to complete all budget revisions for the _____ fiscal year.

Name of Drug Court _____ Budget Revision (Circle One) 1 2 3 4

	AOC Budget Amount	Change Request + or -	Revised AOC Budget Amount	Other Source Budget Amount	Change Request + or -	Revised Other Source Budget	Revised Annual Budget
Administrative/Personnel							
Fringe Benefits							
Treatment							
Testing & Laboratory							
Office Expenses							
Other Services							
Equipment							
Travel & Training							
Miscellaneous							
TOTAL	\$	\$	\$	\$	\$	\$	\$

Budget Revision prepared by: _____

Signature: _____

Title: _____

Date: _____

A.O.C. Signature: _____

Date: _____

Return this form to the Administrative Office of Courts, Attention Drug Courts, P.O. Box 117 Jackson, MS 39205-0117
For more information on this form, please contact Joey Craft at (601)576-4631 or by Email: Jcraft@courts.ms.gov