

Drug Intervention Court Budget Narrative Example

SALARIES & FRINGE

TOTAL AMOUNT BUDGETED _____

Include personnel who work directly for the drug intervention 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	Total Expense	Amount paid by AOC if applicable	Amount paid by Local Fund if applicable	Amount paid by Grant #1 if applicable	Amount paid by Grant #2 if applicable
Jane Doe – Coordinator	\$50,000 salary x 100% time x 1 year	\$50,000	\$25,000	\$25,000		
Jane Doe – Coordinator	\$50,000 salary x 100% x 1 year x 27.85% fringe	\$13,925	\$6,962.50	\$6,962.50		
John Doe – Case Manager	\$20,000 salary x 10% time x 1 year	\$2,000		\$500	\$750	\$750
John Doe – Case Manager	\$20,000 salary x 10% time x 1 year x 27.85% fringe*	\$557		\$139.25	\$208.87	\$208.88

*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

TOTAL AMOUNT BUDGETED _____

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

- SASSI (or equivalent) screening certification / testing costs
- Detoxification services
- Inpatient treatment
- Outpatient visits, etc.
- Treatment supplies such as software, CDs or books

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	Computations	Treatment Expense Total
Jane Doe – Drug intervention court team treatment counselor	\$30,000 salary x 100% time x 1 year	\$30,000
Jane Doe – Drug intervention court team treatment counselor	\$\$30,000 salary x 100% time x 1 year x 27.85% fringe*	\$8,355
Treatment Counselor – contract	\$1,700/month for services w facility	\$20,400
Inpatient treatment services	(60) clients x \$250 (42 day program) x 1 year	\$15,000
SASSI certification & tests	\$100 annual certification + (50) tests @ \$10 each	\$600

*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

TOTAL AMOUNT BUDGETED _____

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

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

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

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

Example:

Item Description	Computation	Expense Total
Instant urine drug test kits	\$330/box x 3 boxes/year x 1 year	\$990
Testing machine	No charge. Reagent commitment per the contract	\$10,000
Confirmation testing	\$65/test x 50 tests x \$10 shipping/test	\$3,750

TRAVEL / TRAINING

TOTAL AMOUNT BUDGETED _____

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 intervention court staff using a personal vehicle to perform drug testing, home-visits, meetings, or multi-district travel from office to office.

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

All out-of-state travel is limited to drug intervention court specific training. The RULES Section 4(d)(5)(A) and (E) page 38 Out-of-State Travel – Any 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).

Also NOTE: Trial Judges who wish to travel out-of-state for intervention court purposes must adhere to the AOC Trial Judge Travel Policy by submitting an out-of-state travel request to the Supreme Court’s fiscal committee before making any travel arrangements, as well as the county travel regulations and reimbursement rates.

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	Total Expense
Out-of-State 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 per diem x 4 people x 4 days	\$736
		Ground Transportation	\$20 x 4 people	\$80
		Conference Fee	\$700/person x 4 people	\$2,800
Coordinator Meeting	Jackson, MS	Mileage	\$.058/mile x 150 miles x 1 person NOTE: All 3 drug staff members rode together. Assuming a drug court vehicle is not available for use.	\$87
Monthly drug testing – by a staff member	5 Counties	Mileage	500 miles x \$.58 mile x 1 person x 12 months. Assuming a drug court vehicle is not available for use	\$3,480

COMMODITIES

TOTAL AMOUNT BUDGETED _____

Include all tangible, consumable product expenses associated with the drug intervention court. Items include:

- Office supplies – examples include pens, binder clips, calendars, paper clips, etc.
- Postage meter supplies (ink, labels)
- Books used for drug intervention court employee use
- Fuel for vehicle
- Incentive gifts cards/awards for a participant

- Ammunition (if drug intervention court only has one MDOC officer, there should not be an expense here.
- MDOC should provide ammunition for recertification)
- Printed materials – examples include letterhead, envelopes, business cards, graduation certificates & awards
- Food/food supplies for graduation ceremonies – examples include bottled water, punch, soft drinks, snack foods, plates, napkins, cups, plastic cutlery, tablecloth

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 intervention courts for food/food supplies associated with a drug intervention court employee(s) retirement, birthday, or holiday party.

Include vehicle needs:

Tires Windshield Battery
Headlights Fuses Duplicate car keys

Include items **not tagged as equipment:**

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

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.

Item	Computation	Total Expense
Office supplies	\$100/month x 1 year	\$1,200
Fuel for drug intervention court vehicle	\$45 x 2 tanks of gas x 52 weeks x 1 vehicle	\$4,680
Vehicle – 4 tires	\$425 for 4 tires x 1 vehicle	\$425
Food/Food supplies	\$150 per graduation x 2 graduations x 1 year	\$300
Ammunition for re-certification – staff member – MDOC officer	\$15 per box x 1 box	\$15
Incentive gift cards	\$10/card x 5 gift cards x 12 months	\$600

CONTRACTUAL SERVICES

TOTAL AMOUNT BUDGETED _____

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

Contractual part-time Drug Testers	Monthly/yearly parking fees
Attorney & professional fees	Utilities, telephone & internet service
Rent on building/property	Cell phone service
Firewall maintenance	Membership dues (i.e. MADCP annual dues)
Postage/stamps	Cost for employee background checks
PO Box rental/renewal	Cost for bonds
Postage meter rental fee	Copier lease
Security monitoring system software/maintenance/repair	Building inspection fees (i.e. fire extinguisher)Computer

Maintenance or Vehicle Repairs:

- Scheduled maintenance
- Oil changes

- Fluid changes
- Tire rotation/balance
- Repair to a tire or windshield
- Vehicle insurance and annual tag fee
- Shipping fees on invoices

(Do not separate shipping fees from Treatment Expenses or Testing/Lab Expenses – keep those expenses together)

Example:

Item	Computation	Costs
Rent for Building	\$1500/month x 12 months	\$18,000
Cell phones	\$50/phone x 5 phones x 12 months – List name(s) of each person	\$3,000
Bonds	\$175/bond x 5 employees x 1 year – List name(s) of each person	\$350
Membership dues - MADCP	\$60/year x 5 employees x 1 year	\$300

EQUIPMENT

TOTAL AMOUNT BUDGETED _____

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 intervention court operations. Equipment must be used 100% of the time for drug intervention 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	Total Expense
Computer	\$850 x 1 computer	\$850
Printer	\$300 x 2 printers	\$600
Vehicle	\$25,000 x 1 car	\$25,000