



SUPREME COURT OF MISSISSIPPI
Administrative Office of Courts
Drug Court Budget Request Form – FY 2020

AOC USE ONLY	
AOC Budget Requested _____	Participant Level _____
Reviewed by: _____	Date _____
AOC \$\$ Approved _____	TOTAL \$\$ Approved _____
Approved by: _____	Date _____

Complete and return the budget request form along with supporting budget narrative & copies of contracts no later than May 1, 2019, to the Administrative Office of Courts (AOC). The budget request shall reflect anticipated spending from

July 1, 2019, through June 30, 2020. All funding sources shall be included. Documents can be mailed or emailed by the May 1st deadline.

Email: drugcourts@courts.ms.gov or Mail: AOC, Attn: Drug Court Financial Analyst, P.O. Box 117, Jackson, MS 39205-0117.

For questions or more information regarding this form, contact the AOC at 601.359.6567 or by the email listed above.

Drug Court: _____ Lead County: _____ Phone: _____

Remittance Address: _____ Email: _____

Category	AOC State Reimbursable Amounts	Local Drug Court Fund Amounts	Local Government Contribution Amounts	Grant Amount <i>(name)</i>	Grant Amount <i>(name)</i>	Other Source <i>(name)</i>	Other Source <i>(name)</i>	Private Foundation / Donation Amounts	TOTAL FY 2020 BUDGET
Salaries & Fringe									
Treatment Expenses									
Testing & Lab Expenses									
Travel & Training									
Commodities									
Contractual Services									
Equipment									
TOTAL									

Budget Request Prepared By:

 Signature | Printed Name | Title | Date

Budget Request Reviewed By:

 Signature of Drug Court Judge / Referee | Printed Name of Drug Court Judge / Referee | Date

Drug Court Budget Narrative Example

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:

- SASSI (or equivalent) screening certification / testing costs
- 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
Treatment Counselor Contract	\$1700/month for services w/facility	\$20,400
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
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

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
- 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	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
Confirmation testing	\$65/test x 50 tests	\$3,250

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 under "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, D	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, 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
- Postage meter supplies (ink, labels)
- Books used for drug court employee use
- Fuel for vehicle
- 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

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 | Windshield | Battery |
| Duplicate car keys | Headlights | Fuses |

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.

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
- Contractual part-time Drug Testers
- 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