

**BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA**

RESOLUTION AUTHORIZING THE CHAIRMAN TO SIGN THE REVISED BUDGET FOR THE JUSTICE ASSISTANCE GRANT (JAG) OFFERED THROUGH THE NEBRASKA CRIME COMMISSION FOR A MENTAL HEALTH CASE MANAGEMENT PROGRAM

WHEREAS, pursuant to Neb. Rev. Stat. §23-104(6) (Reissue 2012), the County has the power to do all acts in relation to the concerns of the County necessary to the exercise of its corporate powers; and,

WHEREAS, pursuant to Neb. Rev. Stat. §23-103 (Reissue 2012), the powers of the County as a body are exercised by the County Board; and,

WHEREAS, a Justice Assistance Grant (JAG) was available through the Nebraska Crime Commission; and,

WHEREAS, Sarpy County requested funding to begin a Mental Health Intensive Case Management Program through Pretrial Release Services; and,

WHEREAS, Sarpy County's grant application has been approved for funding at a different amount; and,

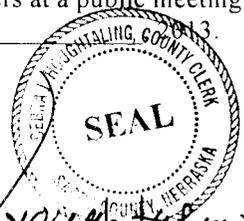
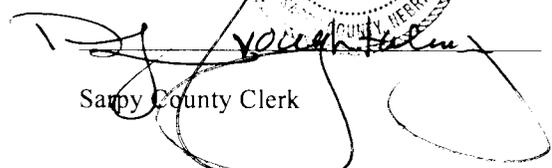
WHEREAS, the Nebraska Crime Commission requires a revised budget for the grant; and,

WHEREAS, Sarpy County is committed to and supports a Mental Health Intensive Case Management Program; and;

NOW, THEREFORE, BE IT RESOLVED, By the Sarpy County Board of Commissioners that the Sarpy County Chairman is hereby authorized to sign the revised budget for the JAG application to begin a Mental Health Intensive Case Management Program.

The above Resolution was approved by a vote of the Sarpy County Board of Commissioners at a public meeting duly held in accordance with applicable law on the 5th day of November, 2013.


Sarpy County Board Chairman

ATTEST:


Sarpy County Clerk

Sarpy County Board of Commissioners

1210 GOLDEN GATE DRIVE
PAPILLION, NE 68046-2895
593-4155

www.sarpy.com

ADMINISTRATOR Mark Wayne

DEPUTY ADMINISTRATOR Scott Bovick

FISCAL ADMIN./PURCHASING AGT. Brian Hanson



COMMISSIONERS

Don Kelly District 1
Jim Thompson District 2
Tom Richards District 3
Brenda Carlisle District 4
Jim Warren District 5

To: Sarpy County Board

From: Lisa A. Haire

Re: Revised Budget for the Mental Health Intensive Case Management Grant

On November 5, 2013 the County Board will be asked to authorize the Chairman to sign the revised budget for the Mental Health Intensive Case Management Program grant.

Sarpy County originally requested \$100,253 for a Mental Health Case Management Program. The Crime Commission has approved the grant for \$80,000. In the revised budget, Sarpy County will request \$51,309 for one FT Pre-trial Services employee to manage case load, \$12,000 for contracts with service providers for mental health/substance abuse evaluations and services, contracts with I-Securetrac and Vigilnet for GPS and Continuous Alcohol Monitoring (CAM), \$4,322 will be requested for mileage, cab fare and/or bus fare for travel to and from appointments and court dates, \$4,869 for drug testing supplies, an office chair, and cell phone, \$2,500 for a computer, iPad, and office desk. Additionally, \$5,000 will be requested for medication vouchers, medical services, and other assistance for clients.

Danielle Richler is currently working with Region 6 to help fund some additional costs associated with the Project. At this time, Danielle has not heard back from Region 6 but they have expressed interest in supporting Sarpy County with this Project.

There is no match required, however, in order to strengthen the grant application; the County will contribute a portion of the salary and benefits of one Pre-Trial employee to the grant application.

Please contact Danielle Richler at (402) 593-4301 or myself with any questions or concerns.

November 1, 2013

Lisa A. Haire

593-1565

lhaire@sarpy.com

cc: Mark Wayne
Brian Hanson
Scott Bovick
Danielle Richler
Deb Houghtaling

Grant # 13-DA-0306
 Agency Sarpy County

NEBRASKA CRIME COMMISSION
REVISED BUDGET SUMMARY

Category	Requested Amount	Match Share	Total Project Cost
A. Personnel	\$51,309	\$12,812	\$64,121
B. Consultants/Contracts	\$12,000	\$0	\$12,000
C. Travel	\$4,322	\$0	\$4,322
D. Supplies / Operating Expenses	\$4,869	\$0	\$4,869
E. Equipment	\$2,500	\$0	\$2,500
F. Other Costs	\$5,000	\$0	\$5,000
TOTAL AMOUNT	\$80,000	\$12,812	\$92,812
% Contribution	86%	14%	100%

CERTIFICATION: I hereby certify the information in this application is accurate and, as the authorized official for the project, hereby agree to comply with all provisions of the grant program and all other applicable state and federal laws.

Jim Warren Chairman, Board of Commissioners 402-593-4155

NAME (PLEASE TYPE) TITLE TELEPHONE

1210 Golden Gate Drive

ADDRESS

Papillion, NE 68046-2839

CITY, STATE, ZIP


 SIGNATURE

11-05-13
 DATE

REVISED Category A - Personnel

Position	Annual Salary	% Time Devoted	Amount Requested	Match	Subtotal	Requested Fringe	Match Fringe	TOTAL COSTS
Mental Health Intensive Case Manager	\$33,938/year (Based on 9 months)	100%	\$33,938	\$0	\$33,938	\$17,371	\$0	\$51,309
Pre-Trial Supervision Specialist (LMHP)	\$33,857/year (Based on 9 months)	25%	\$0	\$8,464	\$8,464	\$0	\$4,348	\$12,812
	\$	%	\$	\$	\$	\$	\$	\$
	\$	%	\$	\$	\$	\$	\$	\$
	\$	%	\$	\$	\$	\$	\$	\$
	\$	%	\$	\$	\$	\$	\$	\$
	\$	%	\$	\$	\$	\$	\$	\$
	\$	%	\$	\$	\$	\$	\$	\$
Total Personnel Budget								
			Amount Requested	Match	Subtotal	Fringe Requested	Fringe Match	TOTAL COSTS
			\$33,938	\$8,464	\$42,402	\$17,371	\$4,348	\$64,121

REVISED Category A - Personnel Budget Narrative

Personnel Budget Narrative

Funding is being requested for an Intensive Case Manager to provide comprehensive needs support to participants in the Sarpy County Mental Health Intensive Case Management Program. This person will be responsible for providing intensive case management services for clients including assistance with receiving appropriate mental health/substance abuse treatment, applying for benefits, establishing housing and entering education or job placement programs. Additionally, the Case Manager will provide participant transportation to and from appointments as needed.

One Case Manager at \$33,938/year (figured for approximately nine months January-September 30, 2014 due to time frame of grant award notification and hiring process).

Retirement	\$ 2,291
Social Security	\$ 2,596
Health Ins.	\$11,807
Dental Ins.	\$ 604
Life & AD&D	\$ 73
<u>Total Benefits</u>	<u>\$17,371</u>

\$33,938 (nine months) + \$17,371 (nine months) = \$51,309

Total Personnel Request: \$51,309

Sarpy County will contribute \$12,812 of salary and benefits as matching personnel funds. The Pretrial Release Supervision Specialist will contribute at least 25% of their time to working with the Program. This employee is a Licensed Mental Health Practitioner (LMHP), responsibilities include: screening persons for participation in the program, obtaining past health and criminal records, making recommendations as to appropriateness for participation and data gathering for evaluation purposes.

\$33,857/year (Based on 9 months) x 25%	= \$ 8,464
<u>\$17,390/year (Based on 9 months) for Benefits x 25%</u>	<u>= \$ 4,348</u>
TOTAL	= \$ 12,812

Total In-Kind Match Contribution of salary and benefits: \$12,812

CATEGORY B – CONSULTANTS AND CONTRACTS

1. PURPOSE: Contract with service provider for mental health evaluations and services

2. TYPE OF CONSULTANT: Individual Organization

3. CONSULTANT FEES:

	Rate	# Hours	Amount Requested	Applicant's Match	Total Cost
Preparation Fees			\$9,000	\$0	\$9,000
Presentation Fees			\$	\$	\$
Travel Time Fees			\$	\$	\$
Total			\$9,000	\$0	\$9,000

4. TRAVEL EXPENSES:

a. Mileage

Total Miles		X .565	\$	\$	\$
-------------	--	--------	----	----	----

b. Air Fare

From		to		\$	\$	\$
From		to		\$	\$	\$

c. Meals

# of days		X\$		\$	\$	\$
# of days		X\$		\$	\$	\$

d. Lodging

# of nights		X\$		\$	\$	\$
# of nights		X\$		\$	\$	\$

e. Other Costs (Must Also Be Explained in Budget Narrative)

	\$	\$	\$	\$
	\$	\$	\$	\$
	\$	\$	\$	\$

5. TOTAL COST: \$9,000 \$0 \$9,000

Consultants and Contracts Budget Narrative

Sarpy County will contract with a Service Provider to conduct mental health and substance abuse evaluations, and provide psychiatry and counseling services as needed for participants in the program.

The population to be served by the program is largely indigent and unable to pay for services to address mental illness. The contracted Service Provider will conduct mental health and substance abuse evaluations and provide limited counseling/therapeutic services. The program will also depend on the provider to assist in making referrals for community based programs and services.

Contracting with a provider will allow services to be provided onsite.. Providing services onsite minimizes the risks of missed appointments and helps ensure that reports and evaluations are provided to the Court and other relevant parties in a timely manner, and will reduce the necessity for Court hearings to be continued due to information not being available when needed. Contracting with a service provider will allow for continuity in methods of conducting evaluations and offering and implementing recommendations.

Costs for these services range by provider. In looking at several providers in the area, substance abuse evaluations cost approximately \$190. Mental health evaluations generally cost about \$250, and are conducted by a clinical psychologist or psychiatrist. Providers offer counseling services for roughly \$100 per session. These prices would apply to clients with private insurance or Medicaid. Agencies offer a sliding fee scale based on income for clients without any type of insurance. Monies allocated to contract with a provider would help offset the costs associated with co-pays, sliding fee rates and other out of pocket expenses. Strict criteria will be developed to determine who is eligible for funding with these dollars.

Courts frequently order evaluations as a condition of bond, as part of a Pre-sentence Investigation, or prior to sentencing. Typically, following the recommendations of evaluations is part of Court orders as well. In dealing with a predominately indigent population, it is difficult to get evaluations completed; finances, lack of understanding of Court orders, and issues with reliable transportation make it difficult for this population to obtain services. Contracting with a provider will be an important piece of this program, as it will allow the process to be streamlined and reasonably assure Court orders are followed and the information required is available in a timely manner.

Total Request for Service Provider Costs: \$9,000

CATEGORY B – CONSULTANTS AND CONTRACTS

1. PURPOSE: Contract for GPS monitoring and Continuous Alcohol Monitoring (CAM) providers					
2. TYPE OF CONSULTANT:			<input type="checkbox"/> Individual	<input checked="" type="checkbox"/> Organization	
3. CONSULTANT FEES:					
	Rate	# Hours	Amount Requested	Applicant's Match	Total Cost
Preparation Fees			\$3,000	\$0	\$3,000
Presentation Fees			\$	\$	\$
Travel Time Fees			\$	\$	\$
Total			\$3,000	\$0	\$3,000
4. TRAVEL EXPENSES:					
a. Mileage					
Total Miles		X .565	\$	\$	\$
b. Air Fare					
From		to	\$	\$	\$
From		to	\$	\$	\$
c. Meals					
# of days		X\$	\$	\$	\$
# of days		X\$	\$	\$	\$
d. Lodging					
# of nights		X\$	\$	\$	\$
# of nights		X\$	\$	\$	\$
e. Other Costs (Must Also Be Explained in Budget Narrative)					
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
5. TOTAL COST:			\$3,000	\$0	\$3,000

Consultants and Contracts Budget Narrative

Currently, the Sarpy County Pretrial Release Program has contracts with vendors to provide electronic monitoring for defendants on supervised release. The contracts are with Vigilnet for the Continuous Alcohol Monitor (CAM) and with I-SecureTrac for GPS monitoring. The availability of these devices plays a critical role in the Judges' decisions to release defendants from jail. The use of these devices would be crucial the Mental Health Case Management Program. Electronic monitoring devices promote community safety, offer victims a level of comfort, and help ensure compliance with Court orders. These devices are an essential tool in reporting compliance to the Court.

The Continuous Alcohol Monitor (CAM) costs \$9.95/day and GPS monitor costs \$5.50/day. Approximately 35% of defendants placed on Pretrial Release are subject to electronic monitoring. An estimated 32% (n=44) of defendants currently supervised by Pretrial Services have some form of mental illness. Utilizing these figures, it can be assumed that approximately 15 Mental Health Case Management clients would be subject to electronic monitoring. Recognizing that the average length of participation in Pretrial Services is 99 days, approximately \$12,000-\$15,000 will most likely be spent on electronic monitoring; the requested \$3,000 will contribute to funding this critical aspect of the program.

Total Request for GPS and Continuous Alcohol Monitoring (CAM) services: \$3,000

CATEGORY C – TRAVEL EXPENSES

Note: If needed, please copy this form and complete for each travel purpose.

1. Travel Purpose: Transporting clients to and from appointments, meetings, court dates						
2. Type of Travel <input checked="" type="checkbox"/> Local <input type="checkbox"/> In-State <input type="checkbox"/> Out-Of-State						
3. Position (s) which will be traveling for this purpose:						
Case Manager transporting clients and/or bus and cab fare to and from appointments and court dates						
4. Cost Breakdown:						
				Amount Requested	Applicant's Match	Total Cost
a. Mileage						
	Total Miles	Approx. 2,475	X .565	\$1,397	\$	\$1,397
b. Air Fare						
From		to		\$	\$	\$
From		to		\$	\$	\$
c. Meals						
# of days		X \$		\$	\$	\$
# of days		X \$		\$	\$	\$
d. Lodging						
# of nights		X \$		\$	\$	\$
# of nights		X \$		\$	\$	\$
e. Other Costs (Must Also be Explained in Budget Narrative)						
Vouchers for cab fare			\$2,500	\$2,500	\$0	\$2,500
Vouchers for bus fare			\$425	\$425	\$0	\$425
			\$	\$	\$	\$
5. TOTAL COST FOR THIS PURPOSE:				\$4,322	\$0	\$4,322

Travel Expenses Budget Narrative

Funding is being requested for local travel costs in order to assist clients in getting to and from counseling/psychiatry appointments, court appearances, and other local travel as needed by clients participating in the program. Travel has been shown to be a barrier for residents of Sarpy County as there is minimal public transportation offered in the area.

Whenever necessary, the Sarpy County Community Service van will be used to transport participants/clients to and from appointments. On some occasions, it may be necessary to utilize local cab companies or other public transportation such as buses when needed.

Costs are calculated at: Mileage: Approx. 275 miles per month x 9 months x .565 per mile = \$1,397
Cab fare is estimated at: \$25.00 per one-way ride x 100 rides = \$2,500
Bus fare is estimated at: \$425 (1.25 or 1.50 per one way trip)

Total Request for Travel Expenses: \$4,322 for participant travel to and from appointments, court dates, home, and other necessary in town travel.

CATEGORY D – SUPPLIES AND OPERATING EXPENSES

1. SUPPLIES:					
Item	Quantity	Unit Price	Amount Requested	Applicant's Match	Total Cost
Drug Testing Supplies	1,011	\$4.00	\$4,044	\$0	\$4,044
Office Chair	1	\$150	\$150	\$0	\$150
		\$	\$	\$	\$
		\$	\$	\$	\$
		\$	\$	\$	\$
SUPPLIES SUBTOTAL			\$4,194	\$0	\$4,194

2. OPERATING EXPENSES – (Note Special Instructions):				
	Rate(per month)	Amount Requested	Applicant's Match	Total Cost
Rent – Equipment		\$	\$	\$
Rent – Facilities		\$	\$	\$
Telephone	Cell phone \$75/month x 9 months	\$675	\$0	\$675
Utilities		\$	\$	\$
Auto Lease		\$	\$	\$
Photo Copying		\$	\$	\$
Printing		\$	\$	\$
Non-consultant Contract Help				
Other:		\$	\$	\$
		\$	\$	\$
OPERATING EXPENSES SUBTOTAL		\$675	\$0	\$675

TOTAL SUPPLY COST	\$4,869	\$0	\$4,869
--------------------------	---------	-----	---------

Supplies and Operation Expenses Budget Narrative

The Case Manager will spend about 50% of the time out of the office. This will require access to a cell phone in order to be contacted as needed by the clients, county personnel, counselors and therapists. Clients will be required to check in periodically and call if they are ill or cannot make it to appointments for any reason. Other county personnel will need to have a way to contact the Case Manager if situations should arise while the Case Manager is out of the office. The Case Manager will need a way to contact the rest of the staff to discuss progress or to report on problems. Additionally, for safety reasons, the Case Manager must have access to a phone at all times should a situation arise where additional help is needed.

\$75 per month x 9 months = \$675

The Case Manager will require an office chair while working and conducting Case Management responsibilities in the Pretrial Release office.

Office Chair = \$150

The Sarpy County Mental Health Intensive Case Management Program will provide drug testing to participants involved in the program. Funds requested in this proposal will be used to purchase 1,011 drug tests at approximately \$4.00 per test for a total cost of \$4,000. The 1,011 drug tests will allow the staff to perform drug testing for a one year period. Drug testing will be done on a random and regular basis for the duration of involvement in program.

Drug Testing Supplies = \$4,044

Total Request for Supplies/Operating Costs: \$4,869

CATEGORY F – EQUIPMENT

Section 1. Program Related					
Item	Quantity	Unit Price	Amount Requested	Applicant's Match	Total Cost
Computer and related software	1	\$1,500	\$1,500	\$0	\$1,500
iPad/Case	1	\$500	\$500	\$0	\$500
			\$	\$	\$
			\$	\$	\$
Subtotal			\$2,000	\$0	\$2,000

Section 2. Office Related					
Item	Quantity	Unit Price	Amount Requested	Applicant's Match	Total Cost
Desk	1	\$500	\$500	\$0	\$500
		\$	\$	\$	\$
		\$	\$	\$	\$
Subtotal			\$500	\$0	\$500

Section 3. Household/Maintenance Related					
Item	Quantity	Unit Price	Amount Requested	Applicant's Match	Total Cost
		\$	\$	\$	\$
		\$	\$	\$	\$
		\$	\$	\$	\$
		\$	\$	\$	\$
Subtotal			\$	\$	\$

Section 4. Total Equipment Expense			
	Amount Requested	Applicant's Match	Total Cost
Total Equipment Expenses	\$2,500	\$0	\$2,500

Equipment Budget Narrative

Funding is being requested for one desk-top computer for use by the Case Manager in order to store electronic documents, assist with clerical responsibilities associated with the Program, type word documents and excel spreadsheets.

One computer and related software = \$1,500

Funding is being requested for one iPad for use by the entire Mental Health Intensive Case Management Staff. The iPad will be used by the Case Manager and/or other Mental Health Case Management staff while out of the office working directly with clients, during court appearances, for training, and while assisting with assessments in the County Jail. At least 50% of the Case Manager's time will be out of the office and access to computer files will be essential during these time periods.

One iPad and case= \$500

Funding is being requested for one office desk to be used by the Case Manager in the Pretrial Release Services office.

One office Desk = \$500

Total Request for Equipment: \$2,500

CATEGORY G – OTHER COSTS

Description			
Item	Amount Requested	Applicant's Match	Total Cost
Reimbursement for medical services and medication Vouchers	\$5,000	\$0	\$5,000
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total	\$5,000	\$0	\$5,000

Other Costs Budget Narrative

Funding is being requested to provide vouchers for medical services and medication for those clients that do not have the ability to pay for needed medical services and/or medication. In addition, the Sarpy County Mental Health Intensive Case Management Program may, on limited occasions, provide food and utilities assistance. Whenever possible, Sarpy County Health and Human Services will assist clients in applying for housing, food, medical, and utilities assistance. In the event that clients are unable to receive assistance or it is delayed for a short time, the Intensive Case Manager will provide financial help in the form of vouchers in order for clients to receive needed services and/or medication.

Total Request for Medical Services, Medication assistance, food and/or utilities assistance: \$5,000