

El Dorado COUNTY

**DRUG COURT PROGRAM
MULTI-AGENCY PLAN**

**For
Comprehensive Drug Court Implementation,
Drug Court Partnership, and
Dependency Drug Court
Programs**

**Grant Award Year
2010-2011**

Plan Jointly Submitted by:

County Alcohol and Drug Program Administrator



(Signature: Please use blue Ink)

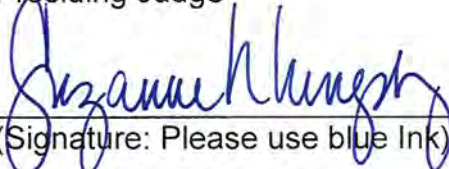


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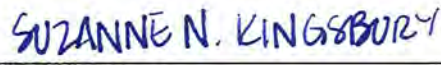


(Date)

Presiding Judge



(Signature: Please use blue Ink)



(Print Name)



(Date)

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This is the county's Proposed Budget for Fiscal Year 2010-2011.

Section A

All Counties
Must Complete Section A.

For Fiscal Year (FY) 2010-2011 the Drug Court Program Multi-Agency Plan (MAP) is combined for Comprehensive Drug Court Implementation (CDCI), Drug Court Partnership (DCP) and Dependency Drug Court (DDC) Programs. Counties complete budget sections only for programs for which they currently receive funding.

The FY 2010-2011 Drug Court Program MAP consists of four parts: Sections A, B, C and D. All counties receive CDCI funds, and therefore, must complete Sections A and B. Counties receiving DCP funds must also complete Section C. Counties awarded a DDC Grant must also complete Section D.

Counties receiving CDCI, DCP and/or DDC funds must submit a signed original Drug Court Program MAP to the Department of Alcohol and Drug Programs (ADP) for Grant Award Year 2010-2011. Funds appropriated in the FY 2010-2011 State Budget are for expenditure during the period of **July 1, 2010, through June 30, 2011, for DCP and DDC programs; and January 1, 2011, through December 31, 2011, for the CDCI program.** Counties are required to submit both a hard copy and an electronic copy of this MAP to their Drug Court Program county analyst. Either copy is acceptable to meet the **July 1, 2010**, deadline.

The Drug Court Program MAP must be submitted no later than July 1, 2010, to:

DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS
OFFICE OF CRIMINAL JUSTICE COLLABORATION
ATTN: DRUG COURT COUNTY ANALYST
1700 K STREET, FIFTH FLOOR
Sacramento, CA 95811-4037

To access the FY 2010-2011 Drug Court Program MAP template electronically, visit:
<http://www.adp.ca.gov/DrugCourts/CDCI.shtml>

Identify the person who may be contacted if there are questions regarding this MAP:

Name: Shirley White
E-mail address: Shirley.white@edcgov.us
Phone number: 530-621-6146

DRUG COURT PROGRAM COUNTY CONTACTS

County Alcohol and Drug Program Administrator	Name Agency Address City, Zip Code Telephone # Fax # E-mail Address	Shirley White Health Services Department 929 Spring Street Placerville, 95667 530-621-6146 530-295-2596 Shirley.white@edcgov.us
Drug Court Presiding Judge	Name Agency Address City, Zip Code Telephone # Fax # E-mail Address	Suzanne N. Kingsbury El Dorado Superior Court 1354 Johnson Blvd. Suite 2 South Lake Tahoe, 95150 530-541-3064 530-542-9102 cambria@eldoradocourt.org
CDCI Drug Court Program Coordinator	Name Agency Address City, Zip Code Telephone # Fax # E-mail Address	Jeanette Phillips Health Services Department 929 Spring Street Placerville, 95667 530-621-6130 530-295-2596 Jeanette.phillips@edcgov.us
DCP/DDC Drug Court Program Coordinator (If different then CDCI)	Name Agency Address City, Zip Code Telephone # Fax # E-mail Address	Olga Hopkins Health Services Department 1900 south Lake Tahoe Blvd. South Lake Tahoe, 95150 530-573-4373 543-6696 Olga.hopkins@edcgov.us
Drug Court Program Fiscal Agent *	Name Agency Address City, Zip Code Telephone # Fax # E-mail Address	Pam Missioni Health Services Department 941 Spring Street Ste #3 Placerville, 95667 530-621-6228 530-642-8159 Pamela.Missioni@edcgov.us
Drug Court Program Data Collection and Evaluation Submitter	Name Agency Address City, Zip Code Telephone # Fax # E-mail Address	Olga Hopkins Health Services Department 1900 South Lake Tahoe Blvd South Lake Tahoe, 95150 530-573-4373 530-543-6696 Olga.hopkins@edcgov.us

***County contact for questions regarding invoices.**

PART I

DRUG COURT PROGRAM OVERVIEW

Synopsis of MAP

To be eligible to receive CDCI and DCP funds, the County must have established, or be in the process of establishing, a separate adult felony Drug Court Program accepting only participants who are convicted of felonies and placed on formal probation. DDC funds are eligible only to counties that were awarded these funds via a competitive basis. The defendant's participation in the Drug Court Program must be in compliance with the Comprehensive Drug Court Implementation (CDCI) Act of 2003 (California Health and Safety Code Sections 11970.1 – 11970.3 and 11970.35), the Drug Court Partnership (DCP) Act of 2002 (California Health and Safety Code Section 11970.45), and/or Dependency Drug Court (DDC) (California Health and Safety Code Section 11970.2) if receiving DCP or DDC funds. To receive CDCI, DCP, and/or DDC funds, the County must submit a revised MAP, which must include the number of participants the court will serve annually, how their Drug Court will incorporate the Drug Court Key Components (<http://www.nadcp.org/whatis/>), and support Drug Court staff and treatment services.

County Assurances

Unless otherwise modified by this MAP, the County acknowledges that in addition to the conditions specified in Health and Safety Code Section 11970.35, 11970.45 and/or 11970.2, all conditions of the initial CDCI/DCP/DDC application submitted by the County, continue to apply. (A county applying for CDCI or DCP funding for the first time will not have an application or a previous plan.) A County receiving CDCI, DCP, and/or DDC funds must agree to the Terms and Conditions attached to the Notice of Grant Award.

The County agrees to submit all data required by ADP and the Judicial Council on a quarterly basis. The County acknowledges that failure to comply with data reporting requirements of ADP and the Judicial Council will result in ADP withholding reimbursement of expenditures until such time as the County is in compliance. The County further acknowledges that if ADP withholds funds for more than six months, ADP may terminate the County's entire withheld amount, plus unspent funds, and may redistribute those funds to other participating counties.

PART II
SERVICES PROVIDED

Use this page to reflect all services the county will provide to drug court participants, regardless of the funding source.

A. Treatment and Related Services

Check all treatment and related services that will be available to drug court participants:

- Residential Treatment
- Residential Detoxification
- Non-Residential Day Care
- Non-Residential Outpatient Drug Free
- Narcotic Replacement Therapy
- Individual Sessions
- Group Sessions
- Anger management/violence prevention
- Assessment
- Childcare
- Client Public Transportation
- Day-care habilitative substance abuse treatment
- Detoxification
- Drug Court Coordination
- Drug Testing
- Job Placement
- Vocational Counseling
- Other (List)

B. Non-Treatment Related Services

Check all non-treatment related services and activities that will support treatment and related services:

- Consultants
- Court Operations
- Data Collection
- Equipment (e.g., computer, printer, etc.)
- Facilities
- Supplies
- Staff Training
- Staff Travel
- Other (list)

PART III

INCENTIVES AND SANCTIONS

These have been compiled by National Drug Court Institute (NDCI) from operational drug courts throughout the nation. Check the boxes to indicate the incentives and sanctions that are used in your programs.

A. Incentives

- Sobriety Tokens, Chips, Candy, Flowers
- Vouchers, Coupons, Gift Certificates e.g. Video Rental, Haircuts, Groceries, Clothing Store.
- Verbal Praise, Compliments, Lunch from/with the Judge
- Fewer Court Appearances, Fewer Probation Contact, Early Termination from Probation
- Phase Acceleration, Phase Graduation, Graduation, Early Graduation
- Dental, Medical, and Vision Assistance Vouchers
- Transportation Vouchers to Treatment, Probation, Court
- Fee Reduction, Waive Fees, Removing Money Owed, Decrease Restitution
- Free Daycare, Babysitting Services, Diapers, Baby Clothes, Food, Gifts to Children
- Tattoo Removal
- Graduation Certificates, Plaques, Invite Community Leaders to Graduation
- Resume Writing Assistance, Job Placement
- Grant or Increase Travel Privileges
- Scholarships/Donated Courses
- Free Legal Advice
- Sober Social Activities, Bowling, Softball, Dance, Picnic
- Other (list)
Annual Christmas party for Dependency Drug Court Families

B. Sanctions

- Day in Jail or Penalty Box
- Community Service
- Weekend Jail (Work Detail)
(Not Applicable for DDC)
- Short-Term Jail Sentence (Not Applicable for DDC)
- Verbal or Written Apologies to the Judge and/or Group
- Increase Time in Phase or Return to Lower Phase
- Increased Monitoring, Surveillance, G.P.S., Court Appearances, Geographical Restrictions
- Enforced Relocation of Home
- Weekly Visits with Probation/Add Time to Probation
- Limitation/Suspension of Privileges
- Extra Drug Screens
- Custody for the Session
- Restriction to Program/No Time Out
- Increased Fees
- Civil Contempt
- Termination
- Write Essay to Court/Group
- Other (list)

PART IV

LOCAL COLLABORATION

ADULT/JUVENILE

Drug Court Team Members

Check the boxes to identify the drug court team members regularly responsible for planning and reviewing participant progress:

- Judge/Commissioner
- District Attorney
- Public Defender/Defense Attorney
- Probation
- Treatment Provider
- Drug Court Coordinator
- Child Protective Services Representative
- Psychologist
- Mental Health Therapist
- Vocational Services Representative
- Domestic Violence Specialist
- Community Resource Specialist
- Other (list below)

Drug Court Sessions (Date and Time)

Please note an "A" next to the day Adult Felon Drug Court meets, "J" for Juvenile, and "D" for Dependency.

- Monday (J) (Time: 3:00)
- Tuesday (D) (Time: 1:30)
- Wednesday (Time: _____)
- Thursday (Time: _____)
- Friday (A) (Time: 8:30)

Drug Court Program Length

- 6 month program
- 12 month program
- 18 month program

Participant Interaction with the Court

Check the frequency with which the participant comes before the court. Mark all that apply to phases in your program.

Phase One

- Two or more times per week
- Once per week
- Once every two weeks
- Once per month
- Less than once per month

Phase Two

- Two or more times per week
- Once per week
- Once every two weeks
- Once per month
- Less than once per month

Phase Three

- Two or more times per week
- Once per week
- Once every two weeks
- Once per month
- Less than once per month

LOCAL COLLABORATION

DEPENDENCY

Drug Court Team Members

Check the boxes to identify the Drug Court team members regularly responsible for planning and reviewing participant progress:

- Judge/Commissioner
- Judicial Officers
- District Attorney
- Public Defender/Defense Attorney
- Probation
- Treatment Provider
- Drug Court Coordinator
- Child Protective Services Representative
- Psychologist
- Public Health Nurse
- Mental Health Therapist
- Social Worker(s)
- Drug Treatment Counselor from DADS
- Attorneys from the Law Offices that Represent Parents
- Paralegals from the Law Offices that Represent Parents
- Attorneys from the Law Offices that Represents Children
- The Parent Coordinator
- Domestic Violence Specialist
- Community Resource Specialist
- A FIRST 5 County Program Specialist
- Representative from the Child Advocate Prog
- Early Childhood Mental Health Specialist
- Other (list below)

Dependency Drug Court Sessions (Day and Time)

- Monday (Time: _____)
- Tuesday (Time: 1:30)
- Wednesday (Time: _____)
- Thursday (Time: _____)
- Friday (Time: _____)

Participant Interaction with the Court

Check the frequency with which the participant comes before the court. Mark all that apply to phases in your program.

Phase One

- Two or more times per week
- Once per week
- Once every two weeks
- Once per month
- Less than once per month

Phase Two

- Two or more times per week
- Once per week
- Once every two weeks
- Once per month
- Less than once per month

Phase Three

- Two or more times per week
- Once per week
- Once every two weeks
- Once per month
- Less than once per month

Number of open W&I 300 cases assessed with substance abuse issues, as of 6/30/10:

__187__

Drug Court Program Length

- 6 month program
- 12 month program
- 18 month program

PART V

DATA COLLECTION

On a quarterly basis, the County shall compile and submit data on the Quarterly Data Collection Form electronically (see email address below).

The following data shall be included in the quarterly report.

- Unique participant identification number.
- Substance Abuse Crime and Prevention Act (SACPA) referral.
- Sentence imposed on terminated defendants.
- Type of Program (CDCI, DCP, DDC).
- Type of court (i.e., pre-plea or post-plea).
- Entry date into the Drug Court Program.
- Each new leading felony charge by code section.
- Each new criminal case or violation of probation, by code section, and whether the new case or violation was a felony or misdemeanor.
- The number of prison days suspended or indicated conditioned upon participation in the Drug Court Program.
- Exit date from the Drug Court Program.
- Method of exit (i.e., completion or termination) from the Drug Court Program.
- Number of prison days avoided by completers.

Identify the person who is responsible for the submission of data:

Name: Shirley White

Position/Title: Alcohol and Drug Programs Manager

Phone number: 530-621-6146

E-mail address: shirley.white@edcgov.us

The completed Quarterly Data Collection forms must be emailed to DrugCourtData@adp.ca.gov. If you have any questions regarding completing the data collections forms, please call Jonathan Graham, at 916-327-4070, ADP Office of Applied Research and Analysis, at jgraham@adp.ca.gov.

This form is due to ADP 30 days after the end of each quarter. Due dates for each quarter are as follows:

April 30 (Jan-Mar)

October 31 (July-Sept)

July 31 (Apr-Jun)

January 31 (Oct-Dec)

If you have any data questions, please contact your ADP Drug Court Program county analyst.

PART VI

PROGRAM GOALS AND OBJECTIVES

The county must use the Key Components* of Drug Courts as guidelines for operating their Drug Court program. Check the following boxes to indicate the goals and objectives of the Drug Court program the County has implemented. The key components can be accessed at the National Association of Drug Court Professionals website <http://www.nadcp.org/whatis/>.

Required components:

- Alcohol and other drug treatment services are integrated with justice system case processing.
- Public safety is promoted while protecting participants' due process rights.
- Eligible participants are identified early and promptly placed in the Drug Court Program.
- Participants are provided access to a continuum of alcohol, drug, and other related treatment and rehabilitation services.
- Abstinence is monitored by frequent alcohol and other drug testing.
- A coordinated strategy governs Drug Court responses to participants' compliance.
- There is ongoing judicial interaction with each Drug Court participant.
- Monitoring and evaluation measure the achievement of program goals and gauge effectiveness.
- Continuing interdisciplinary education promotes effective Drug Court planning, implementation and operations.
- Forging partnerships among Drug Courts, public agencies, and community-based organizations generates local support and enhances Drug Court effectiveness.

Additional components (optional):

*Source: *Defining Drug Courts: The Key Components*. January 1997. The National Association of Drug Court Professionals, Drug Court Standards Committee. Supported by a grant awarded by the U. S. Department of Justice, Office of Justice Programs, and Drug Court Program Office.

PART VII

GRANT AWARD YEAR 2010-11 ALLOCATIONS

COURT LOCATIONS AND PARTICIPANTS						
(A)	(B)	(C)	(D)	(E)	(F)	(G)
TYPE OF GRANT AWARD	TOTAL ALLOCATION AWARD	ADULT FELONS	JUVENILE	DEPENDENCY	MATCH (20% required)	GRAND TOTAL
CDCI	\$93,334	\$50,544	\$42,790	-0-	\$18,667	\$112,001
DCP	-0-	-0-			-0-	-0-
DDC	\$92,659			\$92,659	\$18,532	\$111,191

- Column A: Identifies the type of Drug Court Grant Award.
- Column B: List the total allocation award for each type of Drug Court.
- Column C: List the amount that supports Adult Felons (CDCI/DCP).
- Column D/E: List the CDCI allocation amount that supports Juvenile and Dependency drug courts, as of May 20, 2003.
- Column F: Counties are required to match their total allocation by 10% the first and Second years of funding and 20% thereafter.
- Column G: Grand Total – Total Allocation Award plus the Match (add column B & F).

TYPE OF DRUG COURT	ADULT	JUVENILE	DEPENDENCY
Total Number of Court Locations by Type*	1	2	2
Total Adult Courts Combined	5		
Projected Number of Participants to be served in Project Year 2010-11 regardless of funding**	20	40	40
Total Combined	100		

***Total number of court locations by type**

Court Locations refers to geographic locations somewhat distant from each other. For example, an adult felony pre-plea court in downtown Los Angeles, another in Van Nuys and another in Long Beach would count as three (3) adult felony pre-plea courts. Two such courts in the same building would be counted as one court.

****Projected number of participants during Project Year 2010-11**

Counties must enter the number of participants they propose to serve for the Project Year.

2010-2011 DRUG COURT DATA

TOTAL CAPACITY (Regardless of Funding Source)	ADULT	DEPENDENCY	JUVENILE
Out-Patient Drug Free	20	40	40
Residential Treatment	5	10	0
Sober Living	0	15	0

SECTION B

CDCI BUDGET INFORMATION

All Counties Must Complete Section B.

PART VIII

CDCI FUNDING INFORMATION AND CONDITIONS

FUNDING CONDITIONS

Funding under the grant must be used to establish and maintain a separate adult felony Drug Court Program that accepts only defendants who are convicted of felonies and placed on formal probation that is conditioned upon the defendant's participation in the Drug Court Program.

However, those counties that had dedicated funding for Juvenile and/or Dependency Drug Courts in the county's MAP as of May 20, 2003, may continue to expend CDCI funds for those purposes at a budget level not exceeding the level identified in the May 20, 2003, plan. At local discretion, counties may reduce or redirect these funds to adult felony drug courts.

The required local support match is 10 percent the first and second award years, and 20 percent for subsequent years. The match is defined as identified local funds or in-kind resources devoted to supporting expenses related to Drug Court operations in accordance with the MAP. To the extent permitted by law and regulation, matching funds may include county general funds, city general funds, federal funds, and private funds. Resources identified as "match" for this program must be spent directly and exclusively on activities supporting the Drug Court Program. "In-kind" means specific dedicated salaries, office space, equipment, and supplies directed in support of the drug court program. State General Fund may not be used for match.

The anticipated award amount is shown on the County's Notice of Grant Award. The awards were allocated on a per capita basis. Funds will be distributed to eligible counties using the two thousand five hundred dollars (\$2,500) per million/remainder per capita methodology, subject to appropriation in the Budget Act.

Counties are required to accurately track and report to ADP all resources, cash or in-kind, presented or identified within the MAP as match. Applicants must develop local tracking mechanisms for full and accurate reporting of matching funds. Changes to the local match are considered budget modifications and must be approved by ADP.

Items purchased with program funds must be entered into the county's accounting system. Expenditure records must be retained for three years from the date of final payment and are subject to audit. Funds shall support drug court program costs only. In those circumstances where resources are shared with other programs, fractional cost determination or allocation and distinct tracking is required.

PART IX

CDCI BUDGET NARRATIVE AND LINE ITEM BUDGET WORKSHEET

CDCI LINE ITEM BUDGET WORKSHEET

Each line item below must include a narrative within the Treatment and Related and/or Non-Treatment Related Costs. Make sure to complete separate sections for Adult Drug Court (Section I) and for Juvenile Drug Court and Dependency Drug Court (Section II). Please see Part II (Services Provided) to reference which services are considered Treatment and Related or Non-Treatment Related. Allowable costs are not limited to those services listed in Part II.

ADULT DRUG COURT (Section I)

Total of Treatment and Non Treatment related Costs: \$50,544

Treatment and Related Costs: Total \$47,849

(Total of all treatment and related line items)

Personnel \$18,116

The El Dorado County Adult Felony Drug Court program is operated through the efforts of a Health Program Specialist located in South Lake Tahoe (.55 FTE). This staff position is responsible for coordinating the Adult Felony Drug Court program and providing outpatient counseling services to participants. The Coordinator's duties include but are not limited to: assessment, screenings, intake, referrals, ODF Individuals sessions, ODF Group sessions, and case management. The Health Program Specialist will serve 20-25 clients per year.

Fringe Benefits \$8,333

Fringe benefits for the Adult Felony Drug Court portion of the position identified above are anticipated to be approximately \$8,333. These may include the following types of benefits:

- Employer paid PERS, which is calculated at approximately 22.5% of base salary.
- Employer paid Medicare, calculated at 1.45% of base salary, less pretax health.
- Employer paid Health Insurance.
- Employer paid Unemployment Insurance.
- Employer paid Disability Insurance.
- Employer paid Deferred Compensation.
- Employer paid Retiree Health Defined Contributions.
- Employer paid Workman's Compensation Insurance.
- Employer paid Flexible Benefits Employee Election.
- Employer paid Tahoe Differential.

Travel \$1,750

Frequently, Adult Felony Drug Court participants do not have a valid driver's license, and therefore need transportation support in order to receive substance abuse treatment services. Travel costs would include participant bus ride tokens, bus ride tickets, monthly bus passes. Costs in this category are also for the Adult Felony Drug Court Coordinator to travel to and from collaborative meetings, court sessions, provider site visits, home visits, and other agencies that are directly involved with Adult Felony Drug Court clients.

Training \$-0-

We are not requesting any funds for training under treatment related services for the Adult Felony Drug Court Program.

Supplies \$660

These funds will be used to purchase educational materials such as but not limited to instructional workbooks, inspirational reading books, 12 step books or other educational books about sobriety, serenity stones, and sacred circles. These materials will be used as supplemental educational tools to help the client counteract alcohol/drug using triggers that the client encounters in their environment while away from the treatment center. These materials will also help the client remember a lesson/theme for the month. Serenity Stones help a client remember the 12 steps in recovery, and to stay on track by staying clean and sober. Gift cards may be purchased as incentive items for clients. . Cost in this category may also include purchasing incentives that support the Adult Felony Drug Court program. Such incentives include but are not limited to: Sobriety stones, books, flowers, gift cards, vouchers, movie tickets, and bowling tickets.

Contractual Services \$18,990

These funds are used for a contract with Progress House Inc., a non-profit community agency. Progress House has residential facilities for women and their children in two locations @ 5607 Mt. Murphey Road, Garden Valley, Ca 95633 and in Camino @ 5494 Pony Express Trail, Camino, CA 95709. Progress House also has a men's residential facility located at 838 Beach Court, Coloma, CA 95613. In addition to residential substance abuse treatment to clients, Progress House also provides transitional living, parenting groups, perform drug testing, and ancillary services. The following calculation was used as a guideline to estimate the total maximum number of bed days. Average cost per bed day of \$90/day x 210 days equals approximately = \$18,900. We anticipate to refer and place 5 participants into residential treatment for 30 days with the option of an additional 30 days based upon the individualized treatment plan.

Drug testing of clients will be paid for by other funding sources. We anticipate to use SATTA drug testing funds to cover costs associated with drug testing from Redwood Toxicology.

Non-Treatment Related Costs: Total \$2,695

(Total of all non-treatment related costs)

Personnel \$1,017

Costs in this category are for Health Program Specialist (.05FTE) to function as program administrator for each collaborative pre-court and court session or any other collaborative meetings for the Adult Felony Drug Court program.

Fringe Benefits \$468

Fringe benefits for the Adult Felony Drug Court portion of the position identified above are anticipated to be approximately \$468. These may include the following types of benefits: (same as describe under fringe benefits, page 17)

Travel \$400

Costs in this category are for traveling to and from trainings that provide technical assistance and enhancement of the continuum of substance abuse treatment services to the specified target population.

Training \$400

Training costs associated with the Adult Felony Drug Court program will include costs associated with the Adult Felony Drug Court Coordinator's RAS certification to provide substance abuse counseling services. It will also include training cost associated with continuing education credits to maintain the RAS certification, and trainings that provide technical assistance and enhancement of the continuum of substance abuse treatment services to the specified target population.

Supplies \$200

Costs include purchasing general office supplies that support the Adult Felony Drug Court program. Supplies needed may include but not limited to paper, construction paper, folders, pens, pencils, certificates, certificate holders, and plaques

Contractual Services \$210

These funds are used to support Progress House's staff to attend court collaborative sessions based on need. Some cases will be represented by Alcohol Drug Programs Division (ADPD) staff, while other, more intense cases will require ADPD staff and contracted agency staff.

Indirect Costs \$-0-

The costs associated with this category will be in-kind services above the 20% match. The costs associated with this category will be funded by other funding sources.

JUVENILE DRUG COURT (Section II)

Total of Treatment and Non Treatment related Costs: \$42,790

Treatment and Related Costs: Total \$36,372

Personnel \$10,283

The El Dorado County Juvenile Drug Court program is operated through the efforts of two Health Education Coordinators. 1) Health Education Coordinator is located in Placerville (.20 FTE); and, 2) a Health Education Coordinator located in South Lake Tahoe (.20 FTE). These two staff members serve as the Juvenile Drug Court Coordinators. The Coordinator's duties include but are not limited to: referral, screening, intake, assessments, counseling, education, and case management.

Fringe Benefits \$4,729

Fringe benefits for the Juvenile Drug Court portion of the positions identified above are anticipated to be approximately \$4,729. These may include the following types of benefits: (same as describe under fringe benefits, page 17)

Travel \$400

Frequently, Juvenile Drug Court participants do not have a valid driver's license due to their age, and therefore need transportation support in order to receive substance abuse treatment services. Travel costs would include participant bus ride tokens, bus ride tickets, monthly bus passes, gas vouchers, and fuel gift cards.

In addition to the above, funds needed for the Juvenile Drug Court Coordinators to travel to and from collaborative meetings, court sessions, provider site visits, home visits, probation, and other agencies that are directly involved with Juvenile Drug Court clients.

Training \$-0-

No funds are being requested in this category.

Supplies \$960

These funds will be used to purchase educational materials such as but not limited to instructional workbooks, inspirational reading books, 12 step books for youth or other educational books about sobriety, serenity stones, and sacred circles. These materials will be used as supplemental educational tools to help the client counteract alcohol/drug using triggers that the client encounters in their environment while away from the treatment center. These materials will also help the client remember a lesson/theme for the month. Serenity Stones help a client remember the 12 steps in recovery, and to stay on track by staying clean and sober. Gift cards may be purchased as incentive items for clients.

Contractual Services \$20,000

These funds are used for contracts with private, non-profit community agencies Progress House Inc. and Tahoe Youth and Family Services, who deliver substance abuse treatment to clients, perform drug testing, and provide ancillary services. Progress House outpatient facility is located at 2844 Coloma Street in Placerville. Juvenile Drug Court participants receive specialized outpatient groups, drug testing, and individual sessions at this location. Tahoe Youth and Family Services is located

at 1021 Fremont Avenue in South Lake Tahoe. Tahoe Youth and Family Services is an agency which focuses on providing treatment for youth who reside in the Lake Tahoe area. They provide specialized groups for our Juvenile Drug Court participants, individual counseling and any referrals to ancillary services that may be of service to our participants. Both providers are required to provide treatment/ancillary services to clients based on a specified scope of work which is outlined in their contracts. Treatment services allowable under the provider contracts include but are not limited to:

- Assessments, Intake Sessions, ODF Individual Sessions, Crisis Counseling,
- ODF Group Sessions,
- Court Sessions,
- Consultations,
- Parent Meetings,
- Case Management, and
- Drug Testing.

Allowable ancillary services include:

- Clothing (1x per client),
- Gas card (\$25 per month per client) or bus tokens/tickets/passes,
- Travel (actual cost), and
- Other (additional backup and County approval are required).

JUVENILE DRUG COURT (Section II cont.)

Non-Treatment Related Costs: Total \$6,418 (total of all non-treatment related costs)

Personnel \$-0-

The costs associated with this category will be in-kind services for the 20% match. The costs associated with this category will be funded by other funding sources

Fringe Benefits \$-0-

The costs associated with this category will be in-kind services for the 20% match. The costs associated with this category will be funded by other funding sources

These may include the following types of benefits: (same as describe under fringe benefits, page 17)

Travel \$25

Costs in this category are for traveling costs to and from trainings that provide technical assistance and enhancement of the continuum of juvenile substance abuse treatment services to the specified target population.

Training \$275

Training costs associated with the Juvenile Drug Court program include continuing education credits to maintain the CAS/RAS certification, and trainings that provide technical assistance and enhancement of the continuum of juvenile substance abuse treatment services to the specified target population.

Supplies \$50

Costs include purchasing general office supplies that support the Juvenile Drug Court program. Supplies needed may include but not limited to paper, construction paper, folders, pens, pencils, certificates, certificate holders, and plaques. Cost in this category may also include purchasing interactive materials to engage the participants in learning.

Contractual Services \$4,000

These funds are used for contracts with private, non-profit community agencies. The contractor in Placerville is Progress House Inc. Progress House provides outpatient substance abuse treatment. Outpatient groups are held at progress House three times per week at Drug Medi-cal reimbursement rates of \$32.49 per person. Tahoe Youth and Family Services is our contracted treatment provider in South Lake Tahoe. Tahoe Youth and Family Services providers outpatient treatment groups two times per week at Medi-cal reimbursement rates of \$ 32.49 per person. Staff from these agencies will represent participants during court collaborative sessions based on need. Some cases will be represented by Alcohol Drug Programs Division (ADPD) staff, while other, more intense cases will require ADPD staff and contracted agency staff.

Indirect Costs \$2,068

Indirect costs are to reflect the amount of Public Health administration/overhead that is allocated to the Juvenile Drug Court Program. It is pro-rated based upon the total costs of salaries and benefits under this program to the total cost of salaries and benefits of all public health programs at the fund type level. Indirect costs support administrative and fiscal duties to support the programs.

GRAND TOTAL OF SECTION ONE AND SECTION TWO: \$93,334

PART X
CDCI MATCH NARRATIVE

Describe how the County will meet its required match.

A local support match of 20 percent is required. The match is defined as identified local funds or in-kind resources devoted to supporting expenses related to drug court operations in accordance with the MAP. To the extent permitted by law and regulations, matching funds may include county general funds, city general funds, and private funds. Resources identified as "match" for this program must be spent directly and exclusively on activities supporting drug court programs. "In-kind" means specific dedicated salaries, office space, equipment and supplies directed in support of the drug court program.

Counties must check the box to confirm no State General Fund will be used as a county match.

Describe the services the county's "match" supports within the drug court program.

Total match Amount for Adult Felony Drug Court **\$10,109**

Personnel **\$8,306**

Fringe Benefits **\$1,803**

El Dorado County's match requirement of 20% will be in "in-kind services". The total costs for salaries and benefits for one (.60) FTE Adult Felony Drug Court Coordinator will be approximately \$42,060. Of which, only a portion is being budgeted out of the Adult Felony Drug Court Allocation. The "in-kind services" will be supported by SAPT Discretionary, SB920, and SB 921 funding dollars. The activities will be overall county support of CDCI Adult Felony program, screening, assessment, and referral of potential CDCI Adult Felony clients, outreach and intervention of CDCI Adult Felony, and case management. In-kind services will also include collaborative pre-court meetings, and attendance of CDCI Adult Felony court sessions.

Total match Amount for Juvenile Drug Court **\$8,558**

Personnel **\$5,023**

Fringe Benefits **\$2,310**

Indirect Costs **\$1,225**

El Dorado County's match requirement of 20% will be in "in-kind services". The total costs for salaries and benefits for two (.25) FTE Juvenile Drug Court Coordinators will be approximately \$36,500. Of which, only a portion is being budgeted out of the Juvenile Drug Court Allocation. The "in-kind services" will be supported by SAPT Discretionary, SB920, and SB 921 funding dollars. The activities will be overall county support of CDCI Juvenile program, screening, assessment, and referral of potential CDCI Juvenile clients, outreach and intervention of CDCI Juvenile, and case management. In-kind services will also include collaborative pre-court meetings, and attendance of CDCI Juvenile court sessions. The total cost for indirect costs is approximately \$4,000. Of which only a portion is being budgeted out of the Juvenile Drug Court Allocation.

PART XI

COMPREHENSIVE DRUG COURT
IMPLEMENTATION

LINE ITEM

PROPOSED BUDGET REQUEST

(SEE ATTACHMENT A)

SECTION D

DEPENDENCY DRUG COURT BUDGET INFORMATION

**All Counties Receiving DDC Funds Must
Complete Section D**

PART XVI

DEPENDENCY DRUG COURT FUNDING INFORMATION AND CONDITIONS

FUNDING CONDITIONS

Funding under the grant must be used to establish and maintain a DDC Program. This program will focus on parents whose substance abuse contributes to child abuse and/or neglect resulting in involvement with juvenile court dependency proceedings under Welfare and Institutions Code Section 300 *et. seq.*

The required local support match is 10 percent the first and second award years, and increases to 20 percent for subsequent years. The match is defined as identified local funds or in-kind resources devoted to supporting expenses related to DDC operations in accordance with the MAP. To the extent permitted by law and regulation, matching funds may include county general funds, city general funds, federal funds, and private funds. Resources identified as "match" for this program must be spent directly and exclusively on activities supporting the DDC Program. "In-kind" means specific dedicated salaries, office space, equipment, and supplies directed in support of the DDC Program. State General Funds may not be used for match.

Counties are required to accurately track and report to ADP all resources, cash or in-kind, presented or identified within the MAP as match. Applicants must develop local tracking mechanisms for full and accurate reporting of matching funds. Changes to the local match are considered budget modifications and must be approved by ADP.

Items purchased with program funds must be entered into the county's accounting system. Expenditure records must be retained for three years from the date of final payment under this program and are subject to audit. Funds for this program shall support drug court program costs only. In those circumstances where resources are shared with other programs, fractional cost determination or allocation and distinct tracking is required.

PART XVII

**DEPENDENCY DRUG COURT BUDGET NARRATIVE AND
LINE ITEM BUDGET WORKSHEET**

Allowable costs are those reasonably related to the drug court program that cannot be provided by other community agencies.

Complete the Line Item Budget Worksheet below and the Proposed Budget Request Form. The Budget Worksheet and the Proposed Budget Request Form should reflect the same totals for each line item.

LINE ITEM BUDGET WORKSHEET

Each line item below must include a narrative within the Treatment and Related and/or Non-Treatment Related Costs. Allowable costs are not limited to those services listed in Part II.

TOTAL TX AND NON-TX RELATED COSTS: \$92,659

Treatment and Related Costs: Total \$79,480

(Total of all treatment and related line items)

***Personnel* \$33,000**

The El Dorado County Dependency Drug Court program is operated through the efforts of two key staff members: 1) Health Education Coordinator is located in Placerville (.25 FTE); and, 2) a Health Education Coordinator located in South Lake Tahoe (.60 FTE). The South Lake Tahoe Coordinator/treatment provider is expecting to serve 20 clients per year. These staff positions are responsible for coordinating the Dependency Drug Court program and providing outpatient counseling services to participants. Placerville Dependency Drug Court Coordinator will serve 20 clients per year. The Coordinator's duties include but are not limited to: assessment, screenings, intake, referrals, ODF Individuals sessions, ODF Group sessions, and case management.

***Fringe Benefits* \$15,000**

Fringe benefits for the Dependency Drug Court portion of the positions identified above are anticipated to be approximately \$15,000. These may include the following types of benefits: (same as describe under fringe benefits, page 17)

***Travel* \$250**

Costs in this category are for the Dependency Drug Court Coordinators to travel to and from collaborative meetings, court sessions, provider site visits, home visits, and other agencies that are directly involved with Dependency Drug Court clients. This will also be used to support clients in traveling to and from treatment groups with bus passes/tokens.

Training \$280

Training costs may consist of required continuing education classes to maintain Registered Addiction Specialist licenses, attendance at annual Dug Court Coordinator's Association or other appropriate training classes

Supplies \$950

These funds will be used to purchase educational materials such as but not limited to instructional workbooks, inspirational reading books, 12 step books for youth or other educational books about sobriety, serenity stones, and sacred circles. These materials will be used as supplemental educational tools to help the client counteract alcohol/drug using triggers that the client encounters in their environment while away from the treatment center. These materials will also help the client remember a lesson/theme for the month. Serenity Stones help a client remember the 12 steps in recovery, and to stay on track by staying clean and sober. Gift cards may be purchased as incentive items for clients.

Contractual Services \$30,000

These funds are used for a contract with Progress House Inc., a non-profit community agency. Progress House has residential facilities for women and their children in two locations @ 5607 Mt. Murphey Road, Garden Valley, Ca 95633 and in Camino @ 5494 Pony Express Trail, Camino, CA 95709. Progress House also has a men's residential facility located at 838 Beach Court, Coloma, CA 95613. In addition to residential substance abuse treatment to clients, Progress House also provides transitional living, parenting groups, perform drug testing, and ancillary services. The following calculation was used as a guideline to estimate the total maximum number of bed days. Average cost per bed day of \$90/day x 210 days equals approximately \$18,900. We anticipate to refer and place 7 participants into residential treatment for 30 days with the option of an additional 30 days based upon the individualized treatment plan. Average cost per day for t-house/sober living is \$17.50/day x 300 days equals approximately \$5,250. We anticipate to refer and place 10 participants into t-house for 30 days with the option of an addition 30 days based upon the individualized treatment plan. Outpatient Drug Free services are also authorized by the collaborative team. ODF individual sessions are usually 1 or 2 per month, while ODF group sessions are usually twice per week with the range of 4 to 8 group sessions per month.

Drug testing of clients will be paid for by other funding sources. We anticipate to use SATTA drug testing funds to cover costs associated with drug testing from Redwood Toxicology.

Non-Treatment Related Costs: Total \$13,179

(Total of all non-treatment related costs)

Personnel \$3,000

Costs in this category are for the (2) Health Education Coordinators at a (.05FTE) to function as program administrators for each collaborative meetings, pre-court, and court sessions.

Fringe Benefits **\$1,380**

Fringe benefits for the Dependency Drug Court portion of the position identified above are anticipated to be approximately \$1,380. These may include the following types of benefits: (same as describe under fringe benefits, page 17)

Travel **\$285**

Costs in this category would go to support the costs of mileage, meals, and hotel fees associated with approved conferences or trainings as outlined here.

Training **\$126**

Training costs may consist of required continuing education classes to maintain Registered Addiction Specialist licenses, attendance at annual Dug Court Coordinator's Association or other appropriate training classes.

Supplies **\$150**

Costs include purchasing general office supplies that support the Dependency Drug Court program. Supplies needed may include but not limited to paper, construction paper, folders, pens, pencils, certificates, certificate holders, and plaques. Cost in this category may also include purchasing interactive materials to engage the participants in learning.

Contractual Services **\$3,000**

These funds are used for contracts with private, non-profit community agencies. Staff from these agencies will represent participants during court collaborative sessions based on need. Some cases will be represented by ADPD staff, while other, more intense cases will require ADPD staff and contracted agency staff. We estimate treatment provider in-court time to be 5% to 6% of the total contract amount.

Indirect Costs **\$5,238**

Indirect costs are to reflect the amount of Public Health administration/overhead that is allocated to the Dependency Drug Court Program. It is pro-rated based upon the total costs of salaries and benefits under this program to the total cost of salaries and benefits of all public health programs at the fund type level. Indirect costs support administrative and fiscal duties to support the programs.

PART XVIII

DEPENDENCY DRUG COURT MATCH NARRATIVE

Describe how the County will meet its required match.

Match Costs: Total \$18,532

Match Personnel 11,540

Match Fringe Benefits \$5,307

Match Indirect Costs \$1,685

A local support match of 20 percent is required. The match is defined as identified local funds or in-kind resources devoted to supporting expenses related to Drug Court operations in accordance with the MAP. To the extent permitted by law and regulations, matching funds may include county general funds, city general funds, and private funds. Resources identified as "match" for this program must be spent directly and exclusively on activities supporting Drug Court programs. "In-kind" means specific dedicated salaries, office space, equipment and supplies directed in support of the drug court program.

Counties must check the box to confirm no State General Fund will be used as a county match.

El Dorado County's match requirement of 20% will be in "in-kind services". The total costs for salaries and benefits for one (.20) FTE Dependency Drug Court Coordinator in Placerville and one (.60) FTE Dependency Drug Court Coordinator in South Lake Tahoe will be approximately \$76,800 of which, only a portion is being budgeted out of the Dependency Drug Court Allocation. The "in-kind services" will be supported by SAPT Discretionary dollars. The activities will be overall county support of DDC program, screening, assessment, and referral of potential DDC clients, outreach and intervention of DDC clients, and case management in addition to Outpatient services offered in South Lake Tahoe. In-kind services will also include collaborative pre-court meetings, and attendance of DDC court sessions.

PART XIX
DEPENDENCY DRUG COURT
LINE ITEM
PROPOSED BUDGET REQUEST
(SEE ATTACHMENT C)