

STATE OF CALIFORNIA
STANDARD AGREEMENT AMENDMENT
 STD. 213 A (Rev. 6/03)

CHECK HERE IF ADDITIONAL PAGES ARE ATTACHED 126 Pages

AGREEMENT NUMBER	AMENDMENT NUMBER
07-NNA09	1
REGISTRATION NUMBER	

- This Agreement is entered into between the State Agency and Contractor named below:
STATE AGENCY'S NAME
 Department of Alcohol and Drug Programs (ADP)
CONTRACTOR'S NAME
 County of El Dorado
- The term of this Agreement is: July 1, 2007 through June 30, 2010
- The maximum amount of this agreement is: \$4,781,777
 (FY 2007-08-\$1,569,675; FY 2008-09- \$1,606,051; FY 2009-10 - \$1,606,051)

4. The parties mutually agree to this amendment as follows. All actions noted below are by this reference made a part of the Agreement and incorporated herein:


Paragraph 3 of the contract face sheet is amended to decrease the FY 2007/08 contract amount by \$36,376 for a new FY 2007/08 amount of \$1,569,675 and a total contract amount not to exceed \$4,781,777.

Paragraph 4 of the contract face sheet is amended to add the following:

- Exhibit A-1
- County Prevention and Treatment Programs Fiscal Summary Reports
- Fiscal Detail Pages
- Negotiated Net Amount Reports
- Contract Boilerplate language:
 - Exhibit B
 - Exhibit C
 - Exhibit D (applicable only if Drug Medi-Cal)

The effective date of this amendment is July 1, 2007. All other terms and conditions shall remain unchanged and in full force and effect as previously set forth.

IN WITNESS WHEREOF, this Agreement has been executed by the parties hereto.

CONTRACTOR		CALIFORNIA Department of General Services Use Only
<small>CONTRACTOR'S NAME (If other than an individual, state whether a corporation, partnership, etc.)</small> County of El Dorado		
<small>BY (Authorized Signature)</small> 	<small>DATE SIGNED (Do not type)</small>	
<small>PRINTED NAME AND TITLE OF PERSON SIGNING</small>		
STATE OF CALIFORNIA		
<small>AGENCY NAME</small> Department of Alcohol and Drug Programs		
<small>BY (Authorized Signature)</small> 	<small>DATE SIGNED (Do not type)</small>	
<small>PRINTED NAME AND TITLE OF PERSON SIGNING</small> Brian Marshall-Winks, Manager, Fiscal and Administrative Services Branch		
<small>ADDRESS</small> 1700 K Street, Sacramento, CA 95811-4037		
		<input checked="" type="checkbox"/> Exempt per: DGS memo dated 7/10/96 and Welfare and Institutions Code 14087.4

FISCAL ALLOCATION DETAIL
DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS
 2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County	AMOUNTS	TOTALS	PCA/OBJ
<u>STATE FUNDS 7/1/07-6/30/08 [12 months]</u>			
STATE GENERAL FUNDS			
State General Funds - NNA	\$23,092.00		50710/702.11
State General Funds - D/MC	\$82,811.00		50712/702.10
TOTAL STATE GENERAL FUNDS		\$105,903.00	
PERINATAL STATE GENERAL FUNDS			
Perinatal State General Funds - NNA	\$75,746.00		50713/702.21
Perinatal State General Funds - D/MC	\$183,000.00		50711/702.20
TOTAL PERINATAL STATE GENERAL FUNDS		\$258,746.00	
ALL OTHER STATE GENERAL FUNDS			
Women's and Children's Residential Treatment Services SGF	\$0.00		50713/702.22
TOTAL ALL OTHER STATE GENERAL FUNDS		\$0.00	
PAROLEE FUNDS			
Parolee Services Network Funds	\$0.00		50759/702.18
TOTAL PAROLEE FUNDS		\$0.00	
TOTAL STATE FUNDS 7/1/07-6/30/08 [12 months]		\$364,649.00	
<u>FEDERAL FUNDS</u>			
SAPT BLOCK GRANT - 93.959 [10/1/06-6/30/08 21 Months] (FFY 2007 award)			
SAPT Discretionary - FFY 2007 Award (93.959) - Supplemental	\$0.00		50663/702.30
SAPT Special Projects - Supplemental - FFY 2007 Award (93.959)	\$0.00		various/702.30
TOTAL SAPT BLOCK GRANT - 93.959 [10/1/06-6/30/08 21 Months] (FFY 2007 award)		\$0.00	
SAPT BLOCK GRANT - 93.959 [10/1/07-6/30/09 21 Months] (FFY 2008 award)			
Female Offender Treatment Services - FFY 2008 Award (93.959)	\$0.00		50763/702.40
SAPT Discretionary - FFY 2008 Award (93.959)	\$616,638.00		50763/702.30
SAPT Adolescent/Youth Treatment Program - FFY 2008 Award (93.959)	\$17,190.00		50763/702.49
SAPT Friday Night Live - FFY 2008 Award (93.959)	\$3,000.00		50762/702.32
SAPT Club Live - FFY 2008 Award (93.959)	\$3,000.00		50762/702.33
SAPT Primary Prevention Set-Aside - FFY 2008 Award (93.959)	\$193,159.00		50762/702.31
SAPT HIV Set-Aside - FFY 2008 Award (93.959)	\$15,127.00		50763/702.35
SAPT Perinatal Set-Aside - FFY 2008 Award (93.959)	\$48,495.00		50764/702.36
SAPT Special Projects - FFY 2008 Award (93.959)	\$0.00		various/702.45
SAPT SATT A Funding - FFY 2008 Award(93.959)	\$42,606.00		50763/702.52
TOTAL SAPT BLOCK GRANT - 93.959 [10/1/07-6/30/09 21 Months] (FFY 2008 award)		\$939,215.00	
FEDERAL DRUG/MEDI-CAL FUNDS (REIMBURSEMENT) [12 Months]			
Drug Medi-Cal (Fed Share Only)	\$82,811.00		7000/50794/702.10
Perinatal Medi-Cal (Fed Share Only)	\$183,000.00		7000/50795/702.20
TOTAL FEDERAL DRUG/MEDI-CAL FUNDS (REIMBURSEMENT) [12 Months]		\$265,811.00	
TOTAL FEDERAL FUNDS		\$1,205,026.00	
GRAND TOTAL ALL FUNDS		\$1,569,675.00	

82	County Fund - Other	40,323	182,457	25,390	57,120	35,000	7,094		347,384
82a	Provider Unrestricted Funds								0
82b	County Unrestricted Funds								0
83	Excess Fees Spent								0
84	Fees								0
85	Insurance								0
86	PC 1463.25 - SB 920 HS 11372.7 - SB 921	31,029	212,100	5,000					248,129
87	PC 1463.16 - Statham	97,877							97,877
87c	Statham Match - Alcohol/Drug or Perinatal	87							87
87d	Statham Match - Offender Treatment Program (OTP)								0
87e	Statham Match-Comprehensive Drug Court Implementation(CDCL)								0
88	Excess DUI Profit/Surplus								0
89	DUI Fees	34,000						646,000	680,000
89a	PC 1000 Administrative Fees								0
90a	Obligated Unexpended State Gen Funds-Prior FY's								0
90c	Obligated Unexpended Youth SGF Prior FY's								0
90d-0506	Obligated Unexpended Non-Perinatal SGF from FY 2005-06								0
90d-0607	Obligated Unexpended Non-Perinatal SGF from FY 2006-07	1			788				789
90e-0506	Obligated Unexpended Perinatal SGF from FY 2005-06								0
90e-0607	Obligated Unexpended Perinatal SGF from FY 2006-07								0
90f-0506	Obligated Unexp. Women's & Children's Res. Trmt Svcs SGF From FY05-06								0
90f-0607	Obligated Unexp. Women's & Children's Res. Trmt Svcs SGF From FY06-07								0

91 Total By Service Category		608,585	662,376	100,348	511,928	198,123	409,171	646,000	3,136,431
93	Excess Fees Carry-over	0	0	0	0	0	0	0	0

82	County Fund - Other							14,000					47,857		62,657
82a	Provider Unrestricted Funds														0
82b	County Unrestricted Funds														0
83	Excess Fees Spent														0
84	Fees														0
85	Insurance														0
86	PC 1463.25 - SB 920 HS 11372.7 - SB 921														0
87	PC 1463.16 - Statham														0
87c	Statham Match - Alcohol/Drug or Perinatal														0
87d	Statham Match - Offender Treatment Program (OTP)														0
87e	Statham Match-Comprehensive Drug Court Implementation(CDCI)														0
88	Excess DUI Profit/Surplus														0
89	DUI Fees														0
89a	PC 1000 Administrative Fees														0
90a	Obligated Unexpended State Gen Funds-Prior FY's														0
90c	Obligated Unexpended Youth SGF Prior FY's														0
90d-0506	Obligated Unexpended Non-Perinatal SGF from FY 2005-06														0
90d-0607	Obligated Unexpended Non-Perinatal SGF from FY 2006-07														0
90e-0506	Obligated Unexpended Perinatal SGF from FY 2005-06														0
90e-0607	Obligated Unexpended Perinatal SGF from FY 2006-07														0
90f-0506	Obligated Unexp. Women's & Children's Res. Trmt Svcs SGF From FY05-06														0
90f-0607	Obligated Unexp. Women's & Children's Res. Trmt Svcs SGF From FY06-07														0

91 Total By Service Category								11,300	0	82,478	79,552	0	26,627	79,592	279,549
93	Excess Fees Carry-over							0	0	0	0	0	0	0	0

El Dorado County Prevention & Treatment Programs Fiscal Summary(2007-08 NNA /Drug Medi-Cal Budget V.1)

Adolescent/Youth Treatment Funding			
82	County Fund - Other		0
82a	Provider Unrestricted Funds		0
82b	County Unrestricted Funds		0
83	Excess Fees Spent		0
84	Fees		0
85	Insurance		0
86	PC 1463.25 - SB 920 HS 11372.7 - SB 921		0
87	PC 1463.16 - Statham		0
87c	Statham Match - Alcohol/Drug or Perinatal		0
87d	Statham Match - Offender Treatment Program (OTP)		0
87e	Statham Match-Comprehensive Drug Court Implementation(CDCI)		0
88	Excess DUI Profit/Surplus		0
89	DUI Fees		0
89a	PC 1000 Administrative Fees		0
90a	Obligated Unexpended State Gen Funds-Prior FY's		0
90c	Obligated Unexpended Youth SGF Prior FY's		0
90d-0506	Obligated Unexpended Non-Perinatal SGF from FY 2005-06		0
90d-0607	Obligated Unexpended Non-Perinatal SGF from FY 2006-07		0
90e-0506	Obligated Unexpended Perinatal SGF from FY 2005-06		0
90e-0607	Obligated Unexpended Perinatal SGF from FY 2006-07		0
90f-0506	Obligated Unexp. Women's & Children's Res. Trmt Svcs SGF From FY05-06		0
90f-0607	Obligated Unexp. Women's & Children's Res. Trmt Svcs SGF From FY06-07		0
91	Total By Service Category	24	138,388
93	Excess Fees Carry-over	0	0
			138,388

El Dorado County Prevention & Treatment Programs Fiscal Summary(2007-08 NNA /Drug Medi-Cal Budget V.1)

Summary

82	County Fund - Other	40,323	182,457	26,190	71,120	37,880	54,951	412,921
82a	Provider Unrestricted Funds							0
82b	County Unrestricted Funds							0
83	Excess Fees Spent							0
84	Fees							0
85	Insurance							0
86	PC 1463.25 - SB 920 HS 11372.7 - SB 921	31,029	212,100	5,000				248,129
87	PC 1463.16 - Statham	102,877						102,877
87c	Statham Match - Alcohol/Drug or Perinatal	123						123
87d	Statham Match - Offender Treatment Program (OTP)							0
87e	Statham Match-Comprehensive Drug Court Implementation(CDCI)							0
88	Excess DUI Profit/Surplus							0
89	DUI Fees						646,000	680,000
89a	PC 1000 Administrative Fees	34,000						0
90a	Obligated Unexpended State Gen Funds-Prior FY's							0
90c	Obligated Unexpended Youth SGF Prior FY's							0
90d-0506	Obligated Unexpended Non-Perinatal SGF from FY 2005-06							0
90d-0607	Obligated Unexpended Non-Perinatal SGF from FY 2006-07	1			788			789
90e-0506	Obligated Unexpended Perinatal SGF from FY 2005-06							0
90e-0607	Obligated Unexpended Perinatal SGF from FY 2006-07				319			319
90f-0506	Obligated Unexp. Women's & Children's Res. Trmt Svcs SGF From FY05-06							0
90f-0607	Obligated Unexp. Women's & Children's Res. Trmt Svcs SGF From FY06-07							0

91 Total By Service Category

93	Excess Fees Carry-over	921,759	662,376	326,901	916,828	691,782	486,657	4,662,303
		0	0	0	16,560	46,757	0	63,317

DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS
 DRIVING UNDER THE INFLUENCE PROGRAM SERVICES
 SUMMARY

2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County

Line# (A)	Funding Sources (B)	Total Costs All Providers (C)	Total DUI Fees To County For Admin. & Monitoring All Providers (D)	Net Program Costs (Total Less Fees To County) (E)
80	Non-County Revenue	0	0	
80c	State General Fund	0	0	
81c	Required County Match	0	0	
82	County Fund - Other	0	0	
85	Insurance	0	0	
87	PC 1463.16 - Statham	0	0	
87c	Statham Match - Alcohol/Drug or Perinatal	0	0	
88	Excess DUI Profit/Surplus	0	0	
89	DUI Fees	680,000	34,000	646,000
90a	Obligated Unexpended State Gen Funds-Prior FY's	0	0	
90d-0506	Obligated Unexpended Non-Perinatal SGF from FY 2005-06	0		
90d-0607	Obligated Unexpended Non-Perinatal SGF from FY 2006-07	1	1	
Total		680,001	34,001	646,000

Total Estimated Units of Service : 1,462

Average Cost Per Unit of Service: 441.86

DUI Profit/Suplus (Cost only): \$0.00

Excess DUI Profit/Surplus Carry Over (Cost only):\$0.00

Column Definition:

Column A: Funding lines applicable under DUI service (service code 90);

Column B: Funding Descriptions;

Column C: D + E;

Column D: Amount for funding line 89 in Support Services (service code 00-09), other cells are set to 0;

Column E: Amounts for funding lines in Service Code 90;

SUPPORT SERVICES

2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County

(Sorted by Modality, Provider, Program, Service)

Provider: 090908 **El Dorado County Public Health**
 415 Placerville Drive, Suite R Placerville, 95667

Program Code : 1 Alcohol/Drug

Service Code : 00 County Support

Desc:Administration

Units: 9,910 Hours

Cost Per Unit: 40.31

<u>Line#</u>	<u>Funding Sources</u>	<u>Amount</u>
50-07	SAPT Discretionary - FFY 2007 Award	\$110,935
50-08	SAPT Discretionary - FFY 2008 Award	\$119,935
78	SACPA State General Fund (SGF)	\$46,830
80c	State General Fund	\$3,736
81c	Required County Match	\$1,953
86	PC 1463.25 - SB 920 HS 11372.7 - SB 921	\$17,047
87	PC 1463.16 - Statham	\$71,977
87c	Statham Match - Alcohol/Drug or Perinatal	\$57
89	DUI Fees	\$27,000
90d-060	Obligated Unexpended Non-Perinatal SGF from FY 2006-07	\$1

Total: \$399,471

SACPA Hours:1042

Service Code : 01 Quality Assurance

Desc:Various Programs

Units: 275 Hours

Cost Per Unit: 41.18

<u>Line#</u>	<u>Funding Sources</u>	<u>Amount</u>
50-07	SAPT Discretionary - FFY 2007 Award	\$2,636
50-08	SAPT Discretionary - FFY 2008 Award	\$2,829
78	SACPA State General Fund (SGF)	\$1,837
80c	State General Fund	\$140
86	PC 1463.25 - SB 920 HS 11372.7 - SB 921	\$666
87	PC 1463.16 - Statham	\$3,200
87c	Statham Match - Alcohol/Drug or Perinatal	\$16

Total: \$11,324

SACPA Hours:88

Service Code : 02 Training

Desc:Staff Development

Units: 680 Hours

Cost Per Unit: 44.25

<u>Line#</u>	<u>Funding Sources</u>	<u>Amount</u>
50-07	SAPT Discretionary - FFY 2007 Award	\$7,237
50-08	SAPT Discretionary - FFY 2008 Award	\$7,000
78	SACPA State General Fund (SGF)	\$7,346
80c	State General Fund	\$220
81c	Required County Match	\$25
86	PC 1463.25 - SB 920 HS 11372.7 - SB 921	\$2,663
87	PC 1463.16 - Statham	\$5,600

SUPPORT SERVICES

2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County

(Sorted by Modality, Provider, Program, Service)

Provider: 090908 **El Dorado County Public Health**
 415 Placerville Drive, Suite R Placerville, 95667

Program Code : 1 Alcohol/Drug

Service Code : 02 Training

Desc:Staff Development
 Units: 680 Hours
 Cost Per Unit: 44.25

Line# Funding Sources

Amount

Total: \$30,091

SACPA Hours:284

Service Code : 03 Program Development

Desc:Various Pograms
 Units: 320 Hours
 Cost Per Unit: 43.76

Line# Funding Sources

Amount

50-07	SAPT Discretionary - FFY 2007 Award	\$3,788
50-08	SAPT Discretionary - FFY 2008 Award	\$4,000
80c	State General Fund	\$70
86	PC 1463.25 - SB 920 HS 11372.7 - SB 921	\$1,332
87	PC 1463.16 - Statham	\$4,800
87c	Statham Match - Alcohol/Drug or Perinatal	\$14

Total: \$14,004

Service Code : 04 Research and Evaluation

Desc:Various Projects
 Units: 828 Hours
 Cost Per Unit: 45.17

Line# Funding Sources

Amount

50-07	SAPT Discretionary - FFY 2007 Award	\$10,520
50-08	SAPT Discretionary - FFY 2008 Award	\$10,000
78	SACPA State General Fund (SGF)	\$11,937
80c	State General Fund	\$64
81c	Required County Match	\$14
86	PC 1463.25 - SB 920 HS 11372.7 - SB 921	\$1,663
87	PC 1463.16 - Statham	\$3,200

Total: \$37,398

SACPA Hours:239

Service Code : 05 Planning, Coordination, Needs Assessment

Desc:Various Programs
 Units: 1,610 Hours
 Cost Per Unit: 42.84

Line# Funding Sources

Amount

50-07	SAPT Discretionary - FFY 2007 Award	\$19,930
50-08	SAPT Discretionary - FFY 2008 Award	\$19,000
78	SACPA State General Fund (SGF)	\$12,856
80c	State General Fund	\$388
81c	Required County Match	\$42

SUPPORT SERVICES

2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County

(Sorted by Modality, Provider, Program, Service)

Provider: 090908 **El Dorado County Public Health**
 415 Placerville Drive, Suite R Placerville, 95667

Program Code : 1 Alcohol/Drug

Service Code : 05 Planning, Coordination, Needs Assessment

Desc: Various Programs

Units: 1,610 Hours

Cost Per Unit: 42.84

Line# Funding Sources

Amount

86	PC 1463.25 - SB 920 HS 11372.7 - SB 921	\$7,658
87	PC 1463.16 - Statham	\$9,100

Total: \$68,974

SACPA Hours:1102

Program Code : 3 Perinatal

Service Code : 00 County Support

Desc: Administration

Units: 500 Hours

Cost Per Unit: 42.56

Line# Funding Sources

Amount

41c	Perinatal State General Fund(PSGF)	\$8,020
81c	Required County Match	\$8,223
87	PC 1463.16 - Statham	\$5,000
87c	Statham Match - Alcohol/Drug or Perinatal	\$36

Total: \$21,279

Service Code : 01 Quality Assurance

Desc: PH AOD Staff

Units: 97 Hours

Cost Per Unit: 27.76

Line# Funding Sources

Amount

41c	Perinatal State General Fund(PSGF)	\$2,424
81c	Required County Match	\$269

Total: \$2,693

Service Code : 02 Training

Desc: PH AOD Staff

Units: 30 Hours

Cost Per Unit: 31.97

Line# Funding Sources

Amount

41c	Perinatal State General Fund(PSGF)	\$863
81c	Required County Match	\$96

Total: \$959

SUPPORT SERVICES

2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County

(Sorted by Modality, Provider, Program, Service)

Provider: 090908 **El Dorado County Public Health**
415 Placerville Drive, Suite R Placerville, 95667

Program Code : 3 Perinatal

Service Code : 03 Program Development

Desc:PH AOD Staff
Units: 18 Hours
Cost Per Unit: 54.83

Line# Funding Sources

Amount

41c Perinatal State General Fund(PSGF)

\$948

81c Required County Match

\$39

Total: \$987

Service Code : 04 Research and Evaluation

Desc:PH AOD Staff
Units: 35 Hours
Cost Per Unit: 36.54

Line# Funding Sources

Amount

41c Perinatal State General Fund(PSGF)

\$1,151

81c Required County Match

\$128

Total: \$1,279

Service Code : 05 Planning, Coordination, Needs Assessment

Desc:PH AOD Staff
Units: 48 Hours
Cost Per Unit: 40.33

Line# Funding Sources

Amount

41c Perinatal State General Fund(PSGF)

\$1,743

81c Required County Match

\$193

Total: \$1,936

Program Code : 4 Alco/Drug-other1

Service Code : 01 Quality Assurance

Desc:DUI Monitoring
Units: 140 Hours
Cost Per Unit: 50.00

Line# Funding Sources

Amount

89 DUI Fees

\$7,000

Total: \$7,000

Service Code : 02 Training

Desc:DUI Court Expans
Units: 90 Hours
Cost Per Unit: 33.33

Line# Funding Sources

Amount

82 County Fund - Other

\$3,000

SUPPORT SERVICES

2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County

(Sorted by Modality, Provider, Program, Service)

Provider: 090908 **El Dorado County Public Health**
 415 Placerville Drive, Suite R Placerville, 95667

Program Code : 4 Alco/Drug-other1

Service Code : 02 Training

Desc:DUI Court Expans
 Units: 90 Hours
 Cost Per Unit: 33.33

Line# Funding Sources

Amount

Total: \$3,000

Service Code : 03 Program Development

Desc:DUI Court Expan
 Units: 75 Hours
 Cost Per Unit: 33.33

Line# Funding Sources

Amount

82 County Fund - Other

\$2,500

Total: \$2,500

Program Code : 6 Alco/Drug-other3

Service Code : 05 Planning, Coordination, Needs Assessment

Desc:Celebratng Families
 Units: 130 Hours
 Cost Per Unit: 38.46

Line# Funding Sources

Amount

82 County Fund - Other

\$5,000

Total: \$5,000

Program Code : 10 Perinatal - other1

Service Code : 00 County Support

Desc:Set-aside not dist
 Units: 298 Hours
 Cost Per Unit: 62.58

Line# Funding Sources

Amount

52-07 SAPT Perinatal Set-Aside - FFY 2007 Award

\$14,908

52-08 SAPT Perinatal Set-Aside - FFY 2008 Award

\$3,740

Total: \$18,648

Program Code : 14 NNA Calwks

Service Code : 00 County Support

Desc:
 Units: 470 Hours
 Cost Per Unit: 41.80

Line# Funding Sources

Amount

80e DSS/CalWORKS SGF

\$19,647

SUPPORT SERVICES

2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County

(Sorted by Modality, Provider, Program, Service)

Provider: 090908 **El Dorado County Public Health**
415 Placerville Drive, Suite R Placerville, 95667

Program Code : 14 NNA Calwks

Service Code : 00 County Support

Line# Funding Sources

Amount

Desc:
Units: 470 Hours
Cost Per Unit: 41.80

Total: \$19,647

Program Code : 20 Adolescent/Youth Treatment

Service Code : 00 County Support

Line# Funding Sources

Amount

Desc:Unallocated ATS
Units: 1 Hours
Cost Per Unit: 24.00

50a-07 SAPT Adolescent/Youth Trmt. Program - FFY 2007 Award

\$24

Total: \$24

Program Code : 42 Drug Court/Juvenile

Service Code : 02 Training

Line# Funding Sources

Amount

Desc:CDCI - JUVENILE
Units: 18 Hours
Cost Per Unit: 33.33

80m-0607 CDCI SGF FY 2006-2007 Award

\$400

80m-0708 CDCI SGF FY 2007-2008 Award

\$200

Total: \$600

Program Code : 44 Drug Court/Dependency

Service Code : 00 County Support

Line# Funding Sources

Amount

Desc:DDC
Units: 17 Hours
Cost Per Unit: 41.18

80p DDC SGF

\$700

Total: \$700

Program Code : 80 Unexpended Fed. Funds

Service Code : 08 Cost Efficiencies

Line# Funding Sources

Amount

Desc:Qtr 5 SAPT
Units: 1 n/a
Cost Per Unit: 234,422.00

50-08 SAPT Discretionary - FFY 2008 Award

\$153,874

50a-08 SAPT Adolescent/Youth Trmt. Program - FFY 2008 Award

\$4,296

SUPPORT SERVICES

2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County

(Sorted by Modality, Provider, Program, Service)

Provider: 090908 **El Dorado County Public Health**
 415 Placerville Drive, Suite R Placerville, 95667

Program Code : 80 Unexpended Fed. Funds

Service Code : 08 Cost Efficiencies

Desc:Qtr 5 SAPT

Units: 1 n/a

Cost Per Unit: 234,422.00

Line# Funding Sources

Amount

50b-08	SAPT Friday Night Live - FFY 2008 Award	\$750
50c-08	SAPT Club Live - FFY 2008 Award	\$750
50d-08	SAPT Primary Prev. Set-Aside - FFY 2008 Award	\$48,216
51-08	SAPT HIV Set-Aside - FFY 2008 Award	\$3,759
52-08	SAPT Perinatal Set-Aside - FFY 2008 Award	\$12,125
59a-08	SAPT SATTA - Substance Abuse Testing FFY 2008 Award	\$10,652

Total: \$234,422

Provider: 090910 **El Dorado County Alcohol & Drug Program**

1120 3rd Street South Lake Tahoe, 96150

Program Code : 4 Alco/Drug-other1

Service Code : 01 Quality Assurance

Desc:LATINO Binge - Eval

Units: 500 Hours

Cost Per Unit: 45.15

Line# Funding Sources

Amount

82	County Fund - Other	\$22,573
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Total: \$22,573

Service Code : 02 Training

Desc:LATINO Binge - Train

Units: 52 Hours

Cost Per Unit: 43.27

Line# Funding Sources

Amount

82	County Fund - Other	\$2,250
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Total: \$2,250

Service Code : 03 Program Development

Desc:LATINO Binge - SS

Units: 112 Hours

Cost Per Unit: 44.64

Line# Funding Sources

Amount

82	County Fund - Other	\$5,000
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Total: \$5,000

SUPPORT SERVICES

2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County

(Sorted by Modality, Provider, Program, Service)

Provider: 090910 **El Dorado County Alcohol & Drug Program**

1120 3rd Street South Lake Tahoe, 96150

Program Code : 40 Drug Court/Adult Felony

Service Code : 06 Start Up Costs

Desc:SLT - AFDC

Units: 190 Hours

Cost Per Unit: 52.63

Line# Funding Sources

Amount

80m-0607 DCI SGF FY 2006-2007 Award

\$8,000

80m-0708 DCI SGF FY 2007-2008 Award

\$2,000

Total:

\$10,000

PRIMARY PREVENTION

2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County

(Sorted by Modality, Provider, Program, Service)

Provider: 090908 **El Dorado County Public Health**
 415 Placerville Drive, Suite R Placerville, 95667

Program Code : 1 Alcohol/Drug

Service Code : 12 Information Dissemination

Desc:
 Units: 1,060 Hours
 Cost Per Unit: 44.45

<u>Line#</u>	<u>Funding Sources</u>	<u>Amount</u>
50d-07	SAPT Primary Prev. Set-Aside - FFY 2007 Award	\$9,727
50d-08	SAPT Primary Prev. Set-Aside - FFY 2008 Award	\$12,606
86	PC 1463.25 - SB 920 HS 11372.7 - SB 921	\$24,780
Total:		\$47,113

Service Code : 13 Education

Desc: Various Programs
 Units: 400 Hours
 Cost Per Unit: 44.92

<u>Line#</u>	<u>Funding Sources</u>	<u>Amount</u>
50d-07	SAPT Primary Prev. Set-Aside - FFY 2007 Award	\$3,709
50d-08	SAPT Primary Prev. Set-Aside - FFY 2008 Award	\$4,808
86	PC 1463.25 - SB 920 HS 11372.7 - SB 921	\$9,450
Total:		\$17,967

Service Code : 14 Alternatives

Desc: Teen Crt/FNL/CL
 Units: 1,870 Hours
 Cost Per Unit: 45.52

<u>Line#</u>	<u>Funding Sources</u>	<u>Amount</u>
50b-07	SAPT Friday Night Live - FFY 2007 Award	\$3,000
50b-08	SAPT Friday Night Live - FFY 2008 Award	\$2,250
50c-08	SAPT Club Live - FFY 2008 Award	\$708
50d-07	SAPT Primary Prev. Set-Aside - FFY 2007 Award	\$15,912
50d-08	SAPT Primary Prev. Set-Aside - FFY 2008 Award	\$20,618
86	PC 1463.25 - SB 920 HS 11372.7 - SB 921	\$42,630
Total:		\$85,118

Service Code : 15 Problem Identification and Referral

Desc:
 Units: 767 Hours
 Cost Per Unit: 44.25

<u>Line#</u>	<u>Funding Sources</u>	<u>Amount</u>
50d-07	SAPT Primary Prev. Set-Aside - FFY 2007 Award	\$7,008
50d-08	SAPT Primary Prev. Set-Aside - FFY 2008 Award	\$9,081
86	PC 1463.25 - SB 920 HS 11372.7 - SB 921	\$17,850

PRIMARY PREVENTION

2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County

(Sorted by Modality, Provider, Program, Service)

Provider: 090908 **El Dorado County Public Health**
 415 Placerville Drive, Suite R Placerville, 95667

Program Code : 1 Alcohol/Drug

Service Code : 15 Problem Identification and Referral

Desc:
 Units: 767 Hours
 Cost Per Unit: 44.25

Line# Funding Sources

Amount

Total: \$33,939

Service Code : 17 Environmental

Desc:Various
 Units: 45 Hours
 Cost Per Unit: 44.36

Line# Funding Sources

Amount

50d-07	SAPT Primary Prev. Set-Aside - FFY 2007 Award	\$412
50d-08	SAPT Primary Prev. Set-Aside - FFY 2008 Award	\$534
86	PC 1463.25 - SB 920 HS 11372.7 - SB 921	\$1,050

Total: \$1,996

Program Code : 5 Alco/Drug-other2

Service Code : 14 Alternatives

Desc:Celebratng Families
 Units: 120 Hours
 Cost Per Unit: 33.33

Line# Funding Sources

Amount

82	County Fund - Other	\$4,000
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Total: \$4,000

Program Code : 6 Alco/Drug-other3

Service Code : 14 Alternatives

Desc:BOMUSD STIPEND
 Units: 50 Hours
 Cost Per Unit: 40.00

Line# Funding Sources

Amount

50d-07	SAPT Primary Prev. Set-Aside - FFY 2007 Award	\$1,000
50d-08	SAPT Primary Prev. Set-Aside - FFY 2008 Award	\$1,000

Total: \$2,000

Service Code : 16 Community-Based Process

Desc:Prim . Prevention
 Units: 4,980 Hours
 Cost Per Unit: 44.42

Line# Funding Sources

Amount

50d-07	SAPT Primary Prev. Set-Aside - FFY 2007 Award	\$45,670
50d-08	SAPT Primary Prev. Set-Aside - FFY 2008 Award	\$59,185

PRIMARY PREVENTION

2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County

(Sorted by Modality, Provider, Program, Service)

Provider: 090908 **El Dorado County Public Health**
 415 Placerville Drive, Suite R Placerville, 95667

Program Code : 6 Alco/Drug-other3

Service Code : 16 Community-Based Process

Desc:Prim . Prevention

Units: 4,980 Hours
 Cost Per Unit: 44.42

Line# Funding Sources

Amount

86 PC 1463.25 - SB 920 HS 11372.7 - SB 921

\$116,340

Total: \$221,195

Program Code : 7 Alco/Drug-other4

Service Code : 14 Alternatives

Desc:Club Live Stipends

Units: 125 Hours
 Cost Per Unit: 36.00

Line# Funding Sources

Amount

50c-07 SAPT Club Live - FFY 2007 Award

\$2,958

50c-08 SAPT Club Live - FFY 2008 Award

\$1,542

Total: \$4,500

Service Code : 15 Problem Identification and Referral

Desc:BOMUSD STIPEND

Line# Funding Sources

Amount

Units: 12 Hours
 Cost Per Unit: 41.67

50d-07 SAPT Primary Prev. Set-Aside - FFY 2007 Award

\$250

50d-08 SAPT Primary Prev. Set-Aside - FFY 2008 Award

\$250

Total: \$500

Service Code : 16 Community-Based Process

Desc:BOMUSD STIPEND

Line# Funding Sources

Amount

Units: 50 Hours
 Cost Per Unit: 40.00

50d-07 SAPT Primary Prev. Set-Aside - FFY 2007 Award

\$1,000

50d-08 SAPT Primary Prev. Set-Aside - FFY 2008 Award

\$1,000

Total: \$2,000

Service Code : 17 Environmental

Desc:BOMUSD STIPEND

Line# Funding Sources

Amount

Units: 12 Hours
 Cost Per Unit: 41.67

50d-07 SAPT Primary Prev. Set-Aside - FFY 2007 Award

\$250

50d-08 SAPT Primary Prev. Set-Aside - FFY 2008 Award

\$250

PRIMARY PREVENTION

2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County

(Sorted by Modality, Provider, Program, Service)

Provider: 090908 **El Dorado County Public Health**
 415 Placerville Drive, Suite R Placerville, 95667

Program Code : 7 Alco/Drug-other4

Service Code : 17 Environmental

Desc:BOMUSD STIPEND

Units: 12 Hours
 Cost Per Unit: 41.67

Line# Funding Sources

Amount

Total: \$500

Provider: 090910 **El Dorado County Alcohol & Drug Program**
 1120 3rd Street South Lake Tahoe, 96150

Program Code : 4 Alco/Drug-other1

Service Code : 12 Information Dissemination

Desc:LATINO BINGE PSA

Units: 1,745 Hours
 Cost Per Unit: 45.48

Line# Funding Sources

Amount

82 County Fund - Other

\$79,357

Total: \$79,357

Service Code : 13 Education

Desc:LATINO Binge - SS

Units: 540 Hours
 Cost Per Unit: 46.30

Line# Funding Sources

Amount

82 County Fund - Other

\$25,000

Total: \$25,000

Service Code : 14 Alternatives

Desc:LATINO Binge Events

Units: 1,150 Hours
 Cost Per Unit: 47.48

Line# Funding Sources

Amount

82 County Fund - Other

\$54,600

Total: \$54,600

Service Code : 15 Problem Identification and Referral

Desc:LATINO Binge - SS

Units: 190 Hours
 Cost Per Unit: 47.37

Line# Funding Sources

Amount

82 County Fund - Other

\$9,000

PRIMARY PREVENTION

2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County

(Sorted by Modality, Provider, Program, Service)

Provider: 090910 El Dorado County Alcohol & Drug Program

1120 3rd Street South Lake Tahoe, 96150

Program Code : 4 Alco/Drug-other1

Service Code : 15 Problem Identification and Referral

Desc: LATINO Binge - SS

Units: 190 Hours
Cost Per Unit: 47.37

Line# Funding Sources

Amount

Total: \$9,000

Service Code : 16 Community-Based Process

Desc: LATINO Binge CPB

Line# Funding Sources

Amount

Units: 220 Hours
Cost Per Unit: 47.73

82 County Fund - Other

\$10,500

Total: \$10,500

Program Code : 5 Alco/Drug-other2

Service Code : 12 Information Dissemination

Desc: SLT PREV

Line# Funding Sources

Amount

Units: 170 Hours
Cost Per Unit: 43.79

50d-07 SAPT Primary Prev. Set-Aside - FFY 2007 Award

\$3,243

50d-08 SAPT Primary Prev. Set-Aside - FFY 2008 Award

\$4,202

Total: \$7,445

Service Code : 13 Education

Desc: SLT PREV

Line# Funding Sources

Amount

Units: 60 Hours
Cost Per Unit: 47.32

50d-07 SAPT Primary Prev. Set-Aside - FFY 2007 Award

\$1,237

50d-08 SAPT Primary Prev. Set-Aside - FFY 2008 Award

\$1,602

Total: \$2,839

Service Code : 14 Alternatives

Desc: SLT PREV

Line# Funding Sources

Amount

Units: 263 Hours
Cost Per Unit: 46.30

50d-07 SAPT Primary Prev. Set-Aside - FFY 2007 Award

\$5,303

50d-08 SAPT Primary Prev. Set-Aside - FFY 2008 Award

\$6,873

PRIMARY PREVENTION

2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County

(Sorted by Modality, Provider, Program, Service)

Provider: 090910 El Dorado County Alcohol & Drug Program

1120 3rd Street South Lake Tahoe, 96150

Program Code : 5 Alco/Drug-other2

Service Code : 14 Alternatives

Desc:SLT PREV

Units: 263 Hours
Cost Per Unit: 46.30

Line# Funding Sources

Amount

Total: \$12,176

Service Code : 15 Problem Identification and Referral

Desc:SLT PREV

Line# Funding Sources

Amount

Units: 115 Hours
Cost Per Unit: 46.63

50d-07 SAPT Primary Prev. Set-Aside - FFY 2007 Award

\$2,335

50d-08 SAPT Primary Prev. Set-Aside - FFY 2008 Award

\$3,027

Total: \$5,362

Service Code : 16 Community-Based Process

Desc:SLT PREV

Line# Funding Sources

Amount

Units: 740 Hours
Cost Per Unit: 47.23

50d-07 SAPT Primary Prev. Set-Aside - FFY 2007 Award

\$15,224

50d-08 SAPT Primary Prev. Set-Aside - FFY 2008 Award

\$19,729

Total: \$34,953

Service Code : 17 Environmental

Desc:SLT PREV

Line# Funding Sources

Amount

Units: 7 Hours
Cost Per Unit: 45.14

50d-07 SAPT Primary Prev. Set-Aside - FFY 2007 Award

\$138

50d-08 SAPT Primary Prev. Set-Aside - FFY 2008 Award

\$178

Total: \$316

SECONDARY PREVENTION

2007-08 NNA /Drug Medi-Cal Budget V.1

El Dorado County

(Sorted by Modality, Provider, Program, Service)

Provider: 090906 **Tahoe Human Services**
 1021 Fremont Avenue South Lake Tahoe, 96150

Program Code : 42 Drug Court/Juvenile

Service Code : 19 Outreach/Intervention

Desc: Juvenile Drug Incent

Units: 1 Hours
 Cost Per Unit: 800.00

Line# Funding Sources

Amount

80m-0607 DDCI SGF FY 2006-2007 Award

\$300

80m-0708 DDCI SGF FY 2007-2008 Award

\$100

82 County Fund - Other

\$400

Total: \$800

Provider: 090907 **New Morning Youth and Family Services Inc.**

6765 Green Valley Road Placerville, 95667

Program Code : 42 Drug Court/Juvenile

Service Code : 19 Outreach/Intervention

Desc: Incentives

Units: 1 Hours
 Cost Per Unit: 1,200.00

Line# Funding Sources

Amount

80m-0607 DDCI SGF FY 2006-2007 Award

\$700

80m-0708 DDCI SGF FY 2007-2008 Award

\$100

82 County Fund - Other

\$400

Total: \$1,200

Provider: 090908 **El Dorado County Public Health**

415 Placerville Drive, Suite R Placerville, 95667

Program Code : 1 Alcohol/Drug

Service Code : 18 Early Intervention

Desc: Prop 36

Units: 765 Hours
 Cost Per Unit: 45.71

Line# Funding Sources

Amount

78 SACPA State General Fund (SGF)

\$34,966

Total: \$34,966

SACPA Hours: 765

Program Code : 4 Alco/Drug-other1

Service Code : 18 Early Intervention

Desc: DUI Court Expans

Line# Funding Sources

Amount

82 County Fund - Other

\$4,695

Units: 142 Hours
 Cost Per Unit: 33.06