

Intro Page

Person Name	Email	Phone Number	Committee Personnel	Committee Personnel Phonenumber
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Court Name	Judicial Circuit Court	Primary Program Accountability Court	Secondary Program Accountability Court	Courtlevel	Implementation Court
Hall County Drug Court	Northeastern	Adult Felony Drug Court	Veterans Court	Superior	

Total Requested Funds

Sources	Requested Funds	Matched Funds	Total Budget Amount
Personnel	859,442	150,369	1,009,811.31
Contract Services	63,862	0	63,862.00
Drug Testing Supplies	77,108	0	77,107.98
Other Costs	0	0	0.00
Equipment	0	0	0.00
Training and Travel	2,050	0	2,049.60
Transportation	0	0	0.00
Total CACJ funds	1,002,462	150,369	1,152,830.89

Budget Priority

Priority level	Budget Priority	Priority Reason
Personnel	First	The personnel positions we are asking for in this grant are vital to the continued operation of our program. Our Counselors, Case Managers, Lab Technicians, and Clinical Evaluator help ensure the continued functioning of the program and future sustainability. They are vital to the agency as a whole and necessary to continue to level of services we currently provide. We are requesting funding for 2 existing Drug Court positions which have been previously funded by the ARPA Grant. One of these positions, a Case Manager manages our high-risk, high-need track of Drug Court. The Intake Coordinator position will manage the over 400 referrals to both Drug Court and the HELP Program each year. By creating one position to track all referrals and intakes, it will streamline operations and speed up staffing and enrollment time.
Contract Services	Second	Regular surveillance visits by our community policing officers is an integral part of program success and effectiveness. Treatment Services shares a pool of officers who conduct home visits on a weekly basis for all programs in our county. We apply for funding for each program and share these resources to best maximize the number of visits conducted during each shift. We also utilize contract services to help participants pay Work Release fees to decrease time in custody, assist with mental health medications across all programs for individuals who are incarcerated, as well as provide access to MAT.
Drug Testing Supplies	Third	Treatment Services operates an in-house drug testing lab which serves all of the programs in our judicial circuit. We divide our funding request for reagents among all of the programs in our county to better utilize funding and sharing of resources. Continued funding to purchase reagents is vital to the operation of all programs as this ensures compliance with program rules and treatment effectiveness.
Training and Travel	Fourth	We require all staff to attend the annual CACJ Conference along with various other trainings throughout the year. grant funding to cover travel expenses directly related to the CACJ Conference will allow us to ease the financial burden to team members and further incentivize attendance.
Equipment	Fifth	No request made in this category.
Transportation	Sixth	No request made in this category.

Other Costs	Seventh	No request made in this category.
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Current Fiscal Year Other Funding Sources

Other Sources	Total Funds	Funds Used	Annual Fundsource	No End Date
Byrne-JAG Funding	0			
Community Service Boards	0			
Date Fund	35505	Drug Testing Equipment Office Supplies Travel Training Treatment	Yes	1/1/2024
Financial Donations	0			
Governors Office of Highway Safety	0			
Independent 501(c)3	500	Other	Yes	1/1/2024
Juvenile Justice Incentive Grant	0	Evaluation		
Local Government (Municipal or County)	367314	Equipment Evaluation Office Supplies Personnel Other	Yes	1/1/2024
Competitive BJA Grant	0			
Participants Fees	179172	Equipment Personnel Travel Training Treatment	Yes	1/1/2024
Private Foundation Grant	0			
Revenue from Lab	111802	Drug Testing Equipment Travel Training Other	Yes	1/1/2024
SAMHSA	0			
All other non-CACJ Funds	0			

Please use the provided space to provide any additional details regarding Curent Fiscal Year Other Funding Sources.

Our budget is generated from county funds, DATE funds, participant fees, lab revenue, and grant funding. Our local non-profit, Friends of Recovery (FOR), provides some financial assistance to our programs for such services as trainings but financial donations also experienced a decline over the past calendar and fiscal years. In 2023, the Drug Court program experienced a 13% increase in overall program census and is currently serving over 200 participants. Our census cap will increase by 14% in FY25 following the finalized restructure of the Drug Court program which officially adds a Veterans Track. This increase requires greater funding and continued financial collaboration amongst all of our program budgets for optimal efficiency as an agency.

Next Fiscal Year Other Funding Sources

Other Sources	Total Funds	Funds Used	Annual Fundsource	No End Date	Status
Byrne-JAG Funding	0				
Community Service Boards	0				
Date Fund	34,247	Drug Testing Treatment Equipment Office Supplies Travel Training	Yes	1/1/2025	Pending
Financial Donations	0				
Governors Office of Highway Safety	0				
Independent 501(c)3	500	Other	Yes	1/1/2025	Pending
Juvenile Justice Incentive Grant	0				
Local Government (Municipal or County)	375,125	Equipment Evaluation Office Supplies Personnel Other	Yes	1/1/2025	Pending
Competitive BJA Grant	0				
Participants Fees	185,000	Equipment Personnel Travel Training Other	Yes	1/1/2025	Pending
Private Foundation Grant	0				
Revenue from Lab	110,802	Drug Testing Equipment Travel Training Other	Yes	1/1/2025	Pending
SAMHSA	0				
All other non-CACJ Funds	0				

Please use the provided space to provide any additional details regarding Next Fiscal Year Other Funding Sources.

We anticipate a similar operating budget in FY25 as to our approved FY24 budget. The FY25 budget has not yet been reviewed or approved by our Board of Commissioners so all figures are based on FY24 budgets and are subject to reductions per Board review. Treatment Services is the agency umbrella encompassing all accountability court programs in our judicial circuit. Treatment Services utilizes various revenue streams to generate an operating budget which is shared among all programs under our umbrella. Our budget is generated from funds, DATE funds, participant fees, lab revenue, and grant funding. By utilizing a combined operating budget, we are better able to share resources and provide services to program participants. Hall County Drug Court collects monthly participant fees at the rate of \$150 to help offset operational costs. While these funds are helpful, they are not lucrative enough to sustain our program independently which is why operating from a shared budget is crucial to our agency operations.

How many years of service does the coordinator position have as of March 31st of 2024? Please, use 0 (zero) if the coordinator has less of one year of service

1

Will the certified court coordinator program be completed by March 31st of 2024?

Yes

Sustainability Plan

How would your program maintain operations in the event state funds were lost and your state grant were reduced or eliminated?

Each year, Treatment Services consolidates and shares resources to stretch grant and operating funds as much as possible. This summer, our agency will combine group treatment resources across multiple accountability courts to decrease redundancy in services. Groups will be classified based on risk-need level, mental health, substance use, and other specialized topics rather than groups being associated with a particular program. This allows for sharing of resources across programs and greatly increases our menu of services. The Treatment Services budget is made up of County General Fund, DATE Funds, participant fees, drug testing lab revenue, evaluations revenue, and grant awards. When federal funding ends, we are hopeful that County Commissioners will absorb the grant-funded positions and benefits under the General Fund budget based on the over \$3 million economic impact of our programs on the Hall County community. Program participants are charged a monthly fee of \$150 to help offset some operational costs.

How much funding have you requested from your county and how much have they approved?

Treatment Services requests funding annually to support salaries/fringe benefits, building maintenance costs, and operational costs. By sharing a combined operational budget, our agency is able to stretch funds further to provide needed services to participants and maintain staff necessary to operate the various programs. We consider program census to calculate overall percentage for each program's operational budget. No operating budget for FY24 has yet been approved by our local Board of Commissioners at the time of this application submission.

Have you experienced any barriers in obtaining local funds from the counties within your circuit? If so, what are they?

While we are hopeful that the county would pick up grant funded positions associated with our grants, we have not yet been successful in securing these positions. We are reliant on the additional positions supported by grants to provide the level of services to our participants. Drug Court is the largest program in our county and serves nearly 200 participants with projections to grow close to 250 by 2024 year end. Additional staff is vital to provide services to this large census and maintain fidelity with best practices. Without these positions, we would have to drastically cut back on program census which would remove the chance of treatment for many eligible individuals.

Court Narrative

Please describe in detail how state grant funds are budgeted and this funding sources work together to create a comprehensive program.

We are requesting funding for 11 total personnel positions. Nine positions are existing positions, and two positions are pre-existing, but have been funded up to this point by the ARPA grant. All 11 positions are vital to program operations given the volume of participants in Drug Court. Treatment Services served over 800 participants in 2023, which is the largest amount to date. Based on statewide reporting, our circuit is the largest accountability court circuit in the state in terms of total participants served. We are requesting funding for community policing, drug testing supplies and services, and training. Requested grant funds will support field surveillance visits conducted by off-duty Sheriff's Department officers. Funding will also assist in purchasing drug testing reagents for our in-house lab and costs associated with confirmation and specialty testing. We continue to share all resources across our entire agency to effectively manage costs.

If you are not using a CSB please explain why.

We provide all treatment in-house by our staff counselors. We partner with our CSB to provide psychiatric (i.e. medication) services to participants in need. Beginning in 2020, we restructured our in-house treatment schedules to better utilize staff and share resources among all programs within Treatment Services. By combining financial and personnel resources, we were able to increase deliverable services to program participants by nearly 12% from pre-COVID schedules. This has allowed for more individualized treatment plans and flexibility to participants which has been very beneficial.

Please explain your court's current drug testing methods and why your court chose those methods.

We utilize our in-house lab which is shared among all accountability court programs in our circuit. We currently utilize Thermofisher reagents on our Mindray BA800 analyzer and test for the following assays: Amphetamine, Benzodiazepine, Cocaine, Heroin, Creatinine, THC, EtG, Methadone, Opiate, Fentanyl, Spice, and Tramadol. We have five lab technicians who work 40 hours each week for collections, analysis, and reporting of all tests. In 2023, we collected and analyzed over 50,600 urine drug screens for our programs and outside providers. Our lab is operational seven days per week with collections hours of 7 am - 6:30 pm on weekdays and 7 am - 12 pm on weekends/holidays. In addition to urine screens, we utilize sweat patch and oral fluid testing methods. We utilize Abbott/Redwood for all confirmation and specialty testing. We established our lab in 2007 and continue to find that it is the most efficient platform for drug testing, given our volume.

What Resources does your court share with other accountability court programs or agencies within your circuit

Drug Lab
Drug Tests
Surveillance Officer Time
Treatment providers
Office Space
Lab Technicians
Transportation/Vehicles for Participants

If your court is requesting an increase of 10% or more than the total amount of state funds awarded in the fiscal year 2024

Our FY25 request reflects a 27.5% increase from our FY24 award. In 2023, our active census numbers increased by 13% and we added REACT, a re-entry track and a Veterans Track. By the end of 2024, we will have 4 tracks with a capacity to serve at least 250 participants. In the FY24 EI grant, we received funds to support a full-time counselor position to assist with the new REACT Track. Our request in FY25 includes an additional case manager position to help manage the caseload of over 200 participants as well as an Intake Coordinator to manage the over 400 referrals to both HELP Court and Drug Court annually. As we finalize our restructure of HELP and Drug Court this summer, it will allow for a 14% census cap increase in Drug Court. Based on CACJ cost per participant calculations, our FY25 request of \$917,635 is 14% less than the anticipated \$1,048,870 total cost per participant based on our expected census of 230 Drug Track (\$4,005 per participant) and 20 Veterans (\$6,386 per participants) by the end of FY24.

If your court has de-obligated state funds within the past two fiscal years, please explain the circumstances and the plan to prevent a de-obligation from occurring in the future.

Any past de-obligation was in response to personnel/staffing issues. While we make every effort to stay fully staffed, this situation is sometimes out of our control and vacancies or changes in pay rate/benefits from old to new staff is not something that can projected exactly. Since we are not allowed to move funds from Personnel to other areas in the grant, they are returned to CACJ if not utilized. We make concerted efforts to spend all funds as approved and awarded and will ensure that future grant funds are spent.

If your court received a note/comment from the CACJ Funding Committee on your fiscal year 2024 grant award, please describe how your court addressed the Committee's note/comment.

No comment received.

Please provide any additional information below.

None at this time.

Participants Fees

How much did your court collect in participant fees in the previous fiscal year?	Please explain why your court does or does not collect participant fees.	How do those fees support the operations of the court?
179172	Our program collects monthly participant's fees at the rate of \$150. We have found that this financial investment by participants helps foster more engagement in treatment and program requirements	Participant fee collections for Drug Court are utilized to help offset costs associated with drug testing and treatment. Our lab collected over 50,600 urine drug screens in 2023 and operates 7 days per week. The operational costs of our lab include supplies, personnel time, and contract officers to collect screens during morning/evening hours and weekend shifts. Participants fees directly contribute to funds needed for purchasing reagents, drug testing collection supplies, breathalyzers, and other materials needed for daily lab operation. While these funds are helpful, they are not lucrative enough to adequately sustain program operations.

Personnel Request

Are you requesting funds for personnel?
Yes

Position Title	Hourly Rate	Hours Per Week	Weeks Requested	New Position	Total Salary Requested
Program Coordinator	30.35	40	52		63,128
Lab Technician/Drug Screen Collector	23.12	40	52		48,090
Counselor	26.70	40	52		55,536
Counselor	26.70	40	52		55,536
Counselor	25.41	40	52		52,853
Counselor	27.50	40	52		57,200
Counselor	25.41	40	52		52,853
Program Coordinator	25.41	40	52		52,853
Program Coordinator	28.04	40	52		58,323
Program Case Manager	24.91	40	52		51,813
Program Case Manager	24.91	40	52		51,813
Total Personnel Salary Requested					599,997

Please detail what the personnel funds requested will be used for in the box below.
The Drug Court grant supports two full-time Lab Technician positions, five full-time Counselor positions, one full-time Case Manager position, and a full-time Clinical Evaluator position, all which are vital to program operations. Our program facilitates 28 in-house treatment groups weekly along with weekly case management and individual counseling sessions. Our request in FY25 includes an additional case manager to manage the caseload of over 200 participants and an

Intake Coordinator to manage the over 400 referrals to HELP Court and Drug Court annually. These are current positions within Drug Court, but have been funded up to this point by the ARPA grant. The Intake Coordinator and Clinical Evaluator is a shared resource to streamline referrals and internal transfers between multiple programs. We have seen an increased number of assessments being conducted, lower rates of denial, and faster enrollment periods since implementing these positions.

Fringe Benefits

Position Title	Benefit Requested 1	Benefit Amount 1	Benefit Requested 2	Benefit Amount 2	Benefit Requested 3	Benefit Amount 3	Benefit Requested 4	Benefit Amount 4	Total Anticipated Cost
Program Coordinator	FICA	4,348.76	Health Insurance	21,613.54	Worker's Compensation	568.10	401K/Pension	2,525.12	29,055.52
Lab Technician/Drug Screen Collector	FICA	3,689.40	Health Insurance	446.16	Worker's Compensation	432.90	401K/Pension	3,847.72	8,416.18
Counselor	FICA	3,837.60	Health Insurance	20,028.58	Worker's Compensation	499.72	401K/Pension	1,110.72	25,476.62
Counselor	FICA	4,330.04	Health Insurance	10,841.22	Worker's Compensation	499.82	401K/Pension	2,343.64	18,014.72
Counselor	FICA	4,348.79	Health Insurance	21,309.86	Worker's Compensation	475.68	401K/Pension	2,525.12	28,659.45
Counselor	FICA	4,281.16	Health Insurance	9,929.40	Worker's Compensation	514.80	401K/Pension	2,288.00	17,013.36
Counselor	FICA	4,348.76	Health Insurance	21,309.86	Worker's Compensation	475.68	401K/Pension	2,525.12	28,659.42
Program Coordinator	FICA	3,897.14	Health Insurance	16,655.08	Worker's Compensation	475.80	401K/Pension	2,114.32	23,142.34
Program Coordinator	FICA	4,463.09	Health Insurance	16,940.82	Worker's Compensation	525.07	401K/Pension	4,667.29	26,596.27
Program Case Manager	FICA	3,819.40	Health Insurance	21,201.96	Worker's Compensation	466.44	401K/Pension	4,145.18	29,632.98
Program Case Manager	FICA	3,618.68	Health Insurance	16,548.22	Worker's Compensation	466.32	401K/Pension	4,145.18	24,778.40
Total Fringe Benefits Anticipated Cost									259,445.26

Please use the provided space to provide any additional details regarding fringe benefits requested.

All requested salary and fringe benefits are based on current employee figures with no foreseeable changes for FY24. Please note that our Lab Coordinator, Clinical Evaluator, and Intake Coordinator are listed as a Program Coordinators due to lack of position options.

Contracts & MOUs

Are you requesting funding for Contracts and MOUs?
 Yes

Position Title	Rate Unit	Rateperunit	Total Units Requested	Anticipated Numbers	Provider Type	Total Requested Cost
Law Enforcement Surveillance Officer	Per hour	65.00	576	20.00	Sheriff's Department	37,440
Local Police Department	Per participant	238.00	30	30.00	Sheriff's Department	7,140
Physician	Per hour	89.25	104	208.00	CSB	9,282
Treatment Provider	Per Session	1,000.00	10	2.00	Non-CSB	10,000
Total Contracts & MOUs Requested Cost						63,862

Please use the provided space below to describe how the contracts & MOUs requested will be work with your court program.

We wish to continue our surveillance presence by sending two Community Policing officers out an additional night a week. Our current budget allows for the officers (who work in pairs and average four-hour shifts at \$65/hour) to make visits for all of our programs. We are requesting funds to assist with payment of initial administrative fees associated with Work Release for eligible participants. By removing this cost barrier, participants are able to save funds for residential treatment placement at a faster rate leading to faster release dates from incarceration. Participants repay some of these funds to a designated account which will be utilized to fully sustain this particular project. We anticipate being sustainable within two years and will not have a need to request grant funding for this particular project at that time. \$238/participant x 30 participants = \$7,140. We also contract with a physician who conducts mental health evaluations at the jail for our participants.

County Drug Labs

Do you have a fixed-rate, per test contract with a county drug lab for which you are requesting funds?
No

Rate Per Test	Number of Panels Tested per Rate	Number of Tests Requested	Total
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Please describe how your contract with the county for drug lab services breaks down the cost per test in terms of personnel, testing supplies, and reagents.

Drug Testing Supplies Consummables

Are you requesting funds for Drug Testing supplies?
Yes

Consummables	Units	Cost Per Unit	Total Units Requested	Total Amount Requested
			Total Consummables Amount Requested	0.00

Drug Testing Supplies Monitoring

Monitoring Equipment	Units	Cost Per Unit	Total Units Requested	Total Amount Requested
Total Monitoring Equipment Amount Requested				0.00

Drug Testing Supplies Confirmation or Lab Test

Confirmation Test or In-House Lab	Average Cost Per Test	Numberof Tests Requested	Total Amount Requested
Redwood	14.00	300	4,200.00
Redwood	50.00	200	10,000.00
Redwood	33.00	200	6,600.00
	Total Confirmation or Lab Amount Requested		20,800.00

Drug Testing Supplies Onsite Devices

Onsite Devices	Company Used	Panel Tested	Cost per Unit	Units	Total Unit Requested	Total Amount Requested
				Total Onsite Devices Amount Requested		0.00

Does Court utilize or Operate Local Lab?

County Run Lab

Please use the provided space to provide any additional details regarding drug testing supplies. If you selected 'other' as an option on this section of the grant, please indicate what 'other' is.

We operate an in-house lab utilizing Thermofisher reagents on our Mindray BA800 analyzer. We pay for consumable supplies such as latex gloves and cups from our county operating budget and are only requesting grant funds for confirmation and specialty testing with Abbott/Redwood and reagents (in the next section). Hall County Drug Court sent off approximately 400 screens to Abbott Labs in 2023. Our lab collected over 50,000 drug screens in 2023, with over 17,000 off those screens belonging to the Drug Court. We wish to maintain or increase this pace to better monitor participant progress by testing for assays which we cannot detect in-house.

Reagents Drug Testing Supplies

Are you requesting funds for reagents?
Yes

Typical Drugs

Drugs	Company Used	Cost Per test	Total Units Requested	Total Requested Amount
Barbiturates	ThermoFisher	0.29	18,054	5,235.66
Burprenorphine	ThermoFisher	0.29	9,027	2,617.83
Cocaine/Crack	ThermoFisher	0.29	18,054	5,235.66
ETG	ThermoFisher	0.29	18,054	5,235.66
Methadone	ThermoFisher	0.29	9,027	2,617.83
Methamphetamine	ThermoFisher	0.29	18,054	5,235.66
Optiates	ThermoFisher	0.29	27,081	7,853.49
Oxycodone	ThermoFisher	0.29	18,054	5,235.66
THC	ThermoFisher	0.29	9,027	2,617.83
			Total Reagents Supplies Requested Amount	41,885.28

Synthetic Drugs

Drugs	Company Used	Cost Per test	Total Units Requested	Total Requested Amount
Fentanyl	ThermoFisher	0.89	10,000	8,900.00
Synthetic Cannabinoids (K2/Spice)	ThermoFisher	0.95	4,400	4,180.00
Tramadol	ThermoFisher	0.29	4,630	1,342.70
			Total Reagents Supplies Requested Amount	14,422.70

Supplies

Are you requesting funds for supplies?
No

Cost Type	Cost Per Unit	Total Units Requested	Total Requested Amount
		Total Supplies Requested Amount	0.00

Please use the provided space to provide any additional details regarding the supplies and other costs you are requesting.

Equipment

Are you requesting funds for Equipment?
No

Equipment Type	Total Units Requested	Cost Per Unit	Total Requested Amount
	Equipments Total Requested Amount		0.00

Please use the provided space to provide any additional details regarding your equipment request.

Conference Training and Travel

Are you requesting funds to attend the CACJ Annual Training Conference?
 Yes

Team Name	Mileage Total	Parking Request	Number Team Members	Total Hotel Nights Per Room	Number Hotel Rooms	Total Anticipated Cost
Hall County Drug Court (Team A)	240		8	0	0	
Hall County Drug Court (Team B)	240		8	0	0	
Conference Training and Travel Total Anticipated Cost						0.00

Please use the provided space to provide any additional details regarding your court's request for funding to attend the CACJ Annual Conference

We are requesting funding for travel reimbursement to the annual CACJ conference scheduled for September 15 - 18, 2024 in Athens. We are requesting funding for our Alpha Track/REACT/Veterans Track team members (Team A) and our Bravo Track team members (Team B). We are less than 51 miles from the conference center so would only be requesting RT mileage for each team member.

In-State Travel

Are you requesting additional training and travel funds for your court?
No

Court Staff/Contractor Name	Training Cost	Mileage(roundtrip)	Numberof Trips	Total Requested
		All Attendee Total Amount Requested		0.00

Please use the provided space to provide any additional details regarding mileage use. If you are requesting mileage between counties, please list the distance between those counties and how many participants were served in each of those counties

Transportation

Are you requesting funds to assist participants with transportation needs?

No

Mode of Transportation Cost Type	Rate Unit	Rate Unit Explanation	Rate per Unit	Total Units	Under Contract	Total
County Vehicle Mileage						
Driver time (County Vehicle)						
Public Transportation						
Private Transportation (Uber/Taxi)						
Bike Share						
Other						
					Total Transportation Cost	0.00

If you are applying for multiple courts, please list the courts.

How many participants do you anticipate will participate in your proposed transportation project (from July 1, 2024 - June 30, 2025)? If you are applying for multiple courts, please list the court name then the number of participants.

How many new participants will your court add if the proposed transportation project is funded? If you are applying for multiple courts, please list the court name and then the number of participants.

Please fully describe your proposed transportation project. Include why the project is needed and cannot be funded by other sources.

If there are additional items regarding your transportation program, please include them in the space below.

Which evidence-based curricula does your court offer?

Anger Management
 Celebrating Families
 Cognitive Behavioral Therapy (CBT)
 Cognitive-Behavioral Interventions for Substance Abuse (CBI-SA)
 Criminal and Addictive Thinking
 Dialectical Behavioral Therapy (DBT)
 Eye Movement Desensitization Reprocessing (EMDR)
 Hazelden Co-Occurring Disorders Program
 Hazelden Life Skills
 Individual Therapy/Counseling
 Individual-Trauma
 Integrated Dual Disorders Treatment
 Living in Balance (LIB)
 Matrix Early Recovery Skills and Relapse Prevention
 Moral Reconciliation Therapy (MRT)
 Motivational Enhancement Therapy (MET)
 Motivational Interviewing
 MRT - Staying Quit
 MRT - Untangling Relationships
 Peer Support Services
 Prime for Life
 Relapse Prevention Therapy (RPT)

Seeking Safety
Strengthening Families
Thinking for a Change (T4C)
Trauma Recovery and Enhancement Model (TREM)
Wellness Recovery Action Plan (WRAP)

Which ancillary services do you court provides?

Resume's Writing Assistance
Job Interviewing Preparation
Life Skills Course
Accountability Court Mentor/Mentee Program
Accountability Court Alumni Program