County of El Paso Texas
Grant Application Submission Approval Cover Page

Grant Administration Division Approval:	01/03/2020
County Commissioners Court Date Approval:	01/13/2020

Name of Grant: El Paso County Juvenile Drug Court		
Purpose of Grant: To provide services to program participants and operational support for the program.		
Date: 12/16/2019	**Announcement Date:** 12/13/2019	**Submission Date:** 02/27/2020
Name of Department/Division Requesting Grant: El Paso County Juvenile Probation Department		
Point of Contact: Rosie Medina	**Phone Number:** (915) 849-2539	

Pre-Application Assessment Considerations:

(1) Financial

i. **Financial Breakdown -**

Approx. Request Amount:		$92,604.71
Match & Source:	[redacted]	
Cash:	N/A	N/A
In-kind:	N/A	N/A
Program Income		N/A
Total Anticipated Project Cost:		$92,604.71

ii. **Staffing Requirements (including salary and benefits increases for multi-year grants, personnel amount):** FT Service Coordinator - $64,946.80

iii. **Operational Needs (i.e., office space, equipment, etc.):** N/A

iv. **Grant Financial History (two year history, if applicable):**
2019 - $92,604.71
2018 – $92,604.71

v. **Sustainability Plan:**
The El Paso County Juvenile Probation Department (JPD) is committed to continuing its support of this specialized court by seeking opportunities to fund the program at the local level. Over the past 15 years, JPD has absorbed the vast majority of positions (previously funded by grants) through funding allocated within the general fund. The department's goal is to absorb the remaining position by FY 23 and fund it through the general fund.

(2) Programmatic

i. **Alignment with County's strategic priorities and/or department/program plan:**
The JDTC is aligned with the departmental strategic plans vision, mission, and objectives of providing client centered services by implementing principles of effective

intervention into its programming and ensuring evidenced based practices are adhered too.

ii. **Provision of expansion of services to address critical needs:**
Currently program capacity is 24 youth plus their families at any given point in time. There are no immediate plans for program expansion in the upcoming fiscal year.

iii. **Department's capacity to administer administrative aspects of the grant:**
JPD has been administering CJD grants for over 18 years effectively and efficiently. Accounting and programmatic infrastructure to collect and report data as required is established.

iv. **Prior year grant performance data/accomplishments:**

PERFORMANCE INDICATORS

PROGRAM MANAGEMENT FY 2019
JUVENILE DRUG COURT

OUTCOME AREA	FY2018	FY 2019				FY 2019		FY 2020
	Actuals	Q1 Actuals	Q2 Actuals	Q3 Actual	Q4 Actual	Target	Actual	Projected
Youth Served	47	23	21	25	26	30	44	30
New Enrollments	22	3	5	9	8	0	26	15
Females	8	2	2	3	3	N/A	5	N/A
Males	39	21	19	22	23	N/A	39	N/A
Program Completion	62%	71%	80.00%	80%	0.00%	70%	78%	68%
Supervision Completion	69%	60%	100.00%	57%	0.00%	70%	71%	70%
Drug Testing Rate	93%	95%	94%	95.00%	96.00%	95%	95%	95%
Community Protection *Recidivism*	4%	8%	0%	0%	0%	25%	7%	25%
Court Compliance *Modifications Rate*	11%	12%	14%	13%	4%	25%	7%	25%
Youth Development *Youth in School*	98%	100%	100%	100%	100%	100%	100%	100%