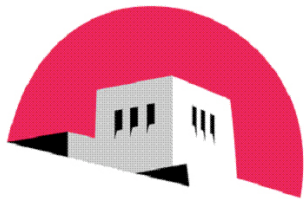


Bernalillo County Metropolitan Court DWI-Drug Court Cost Study

May 2009

Dan Cathey, M.P.A.
Paul Guerin, Ph.D.
Alex Adams



The University of New Mexico

Prepared for:
Local Government Division,
Department of Finance
Administration,
State of New Mexico, and
the Bernalillo County Metropolitan
Court

NEW MEXICO SENTENCING COMMISSION

INTRODUCTION

Purpose of the Cost Study

In 2005, the U.S. Government Accountability Office (GAO) published an extensive review of drug court research and concluded that adult drug court programs substantially reduce crime by lowering re-arrest and conviction rates among drug court graduates well after program completion, and thus, greater cost/benefits for drug court participants and graduates than comparison group members (GAO, 2005). An analysis by Washington State Institute for Public Policy of 56 drug courts serving more than 18,000 clients in the U.S. indicates that drug courts achieve, on average, a statistically significant 10.7 percent reduction in the recidivism rates of program participants compared with a treatment-as-usual group. (Aos, Miller & Drake, 2006) The success of drug courts would seem to deflect any need to measure their performance and effectiveness. However, competition for limited substance abuse program funds and a need to better understand how expenditures and outcomes are related, justify a cost analysis even of drug courts.

This study was conducted to enhance the outcome study of the Bernalillo County Metropolitan DWI-Drug Court program with a review of the cost of the DWI-Drug Court program. This was done by comparing costs from three programs (1) the Metropolitan Court DWI-Drug Court program, (2) Metropolitan Court Probation program, and (3) the Sandoval County DWI and Prevention Program. Our analyses used data from a four-year period, 2005 to 2008. In time for this report we were not able to include cost data from the Sandoval County DWI and Prevention Program.

The study was accomplished in three sections. The first section included a review of relevant literature, designing the study and associated survey/worksheet; the second section included data collection and resolving data issues; and the third section was the analysis of the data and writing this report. The working title of our study should perhaps be: “Outlay Study,” as we basically reviewed the expenditures or outlays of the three programs. The term “outlay” is an expenditure of cash to acquire or use a resource. Whereas, a “cost” is the cash value of the resource as it is used. Expenditure reports are preferred over budget document because expenditure reports describe what actually happened. Budgets are statements of intent, not accomplished deeds like expenditures.

To perform these tasks we devised a detailed cost collection plan. The plan we used incorporated methods of a larger project by the U.S. Department of Health and Human Services (Yates, 1999). The plan included the following steps: (1) a review of the general resources used by the Court for operating the DWI-Drug Court, (2) the creation of a worksheet to collect cost data aggregated according to the State of New Mexico Share Expenditure Chart of Accounts, (3) data collection, and (4) data analysis.

Outline of the Study

The first part of the study offers a review of previous reports to estimate the cost to operate the program. The second portion describes our study design and methodology including a review of popular cost measures, the components of our cost worksheet, a brief discussion of our efforts to collect data, and our methodology for analysis. The third portion reviews the findings and measures

from our analysis of the cost and program data, for example: unit cost estimates and personnel costs. Mean unit cost measures such as total program cost, cost per client day, and "cost per disposition" are presented. Personnel cost analyses include the ratio of personnel costs to total costs. We also compare current and constant dollar expenditures. The fourth portion of the study presents our conclusions.

Previous Methods

Statewide Measures

Of the nine performance measures reported by the Bernalillo County Metropolitan Court each year to the New Mexico Legislature, four of the measures (44%) relate to the DWI-Drug Court. One of the four measures relates to the cost of the DWI-Drug Court, i.e., cost-per-client-per-day. Each year the New Mexico Administrative Office of the Court (AOC) is responsible for compiling performance measure statistics for each of the Judiciary's Drug Courts. The AOC provides a form to each court to record data. The AOC collects the data, calculates the performance measures, and gives each court their measures for inclusion in their individual budget submittal. We contacted the AOC to arrange for copies of the Metropolitan Court's data and were informed the Metropolitan Court does not complete the form, but calculates the cost-per-client-per-day and submits the one number measure. The AOC then uses the calculation which Metropolitan Court submits. Table 1 shows Metropolitan Court's cost-per-client-per-day number incorporated into the Judiciary's Unified Budget submittal for each of the fiscal years 2005 through 2008.

We also discovered that in the past the AOC has compared the average cost of all drug courts in New Mexico (adult felony, juvenile and DWI) to the average New Mexico prison cost. Because of the mix of courts used to calculate the average and the fact most clients, even felony clients, do not end up in prison a more accurate comparison is with the cost of jail, probation, and/or a combination of jail and probation. In a later section we provide this comparison.

Table 1. Metropolitan Court DWI-Drug Court Cost-per-Client-per-Day, FY05 through FY08

| FY05 | FY06 | FY07 | FY08 |
|---------|---------|---------|---------|
| \$13.22 | \$11.72 | \$15.71 | \$11.68 |

Source: Reports of the Legislative Finance Committee FY08 and FY10 Reports

2002 Preliminary Cost Study

An earlier study completed by the Institute for Social Research (Guerin and Banihashemi, 2002), attempted to analyze the costs associated with 15 Drug Court programs in the state. This included felony Drug Courts, DWI-Drug Courts, and juvenile Drug Courts. The study was able to collect and analyze data from six programs (1 adult Drug Court and 5 juvenile Drug Courts). Because the study was unable to analyze data from a large sample of the courts findings could not be compared across types of courts (i.e. adult Drug Courts). The study reported the program costs and costs per day for the six courts during two fiscal years (FY2000 and FY2001).

Budgets and expenditures by type of cost, which included salary and benefit expenditures for judges and Drug Court staff and additional expenditures, e.g., travel, supplies, and equipment for the two-year span were collected as well as the number of clients served during FY2000 and FY2001. The study found costs fluctuate for relatively new programs while older programs tend to have lower expenditures. The study found budgets increased from the first time period (FY 2001) to the second time period (FY 2002) and the key to the cost per day was the number of clients served by each program. As the number of clients served increased the cost per day decreased. The cost per day of the single adult felony Drug Court included in the study was compared to the cost of adult probation of various types. The types of adult probation were regular supervision, community corrections, and intensive supervision (Table 2). The cost per day of the Second District drug court program (\$15.71) was greater than regular probation (\$3.78), intensive supervision (\$13.11), and state operated community corrections programs (\$15.23) but less than private community corrections programs (\$29.44). Further, because the average length of stay of drug court clients was less than any of the programs the cost per offender was also less. Programs in which the study calculated the cost per graduate, they found the cost was smallest for drug court graduates. The cost per day and per offender for each program, with the exception of regular supervision, does not account for additional time offenders may have spent being supervised by regular supervision after discharging from drug court, community corrections, or intensive supervision.

Table 2. Cost per Day, Cost per Offender and Cost per Graduate Comparison Between the Second Judicial District Court Drug Court Program and various New Mexico Corrections Department Probation and Parole Division Programs

| Program | Cost per Day | Average Length of Stay in Days | Cost per Offender | Average Length of Stay in Days of Graduate | Percent who Graduate | Cost per Graduate |
|---|---------------------|---------------------------------------|--------------------------|---|-----------------------------|--------------------------|
| Regular Supervision* | \$ 3.78 | 866.0 | \$ 3,723 | Not available | Not available | Not available |
| Community Corrections - Private | \$29.44 | 202.7 | \$ 5,967 | 282.6 | 34.8 | \$8,320 |
| Community Corrections - State | \$15.23 | 344.4 | \$ 5,245 | 322.1 | 36.9 | \$4,906 |
| Intensive Supervision* | \$13.11 | 918.7 | \$12,044 | Not available | Not available | Not available |
| Second Judicial District Court Drug Court | \$15.71 | 179.9 | \$ 2,826 | 311.9 | 33.1 | \$4,900 |

Note: *Length of stay includes parolees

STUDY DESIGN AND METHODOLOGY

Knowledge of the extent that a program has been implemented successfully and the degree to which the program meets the desired outcome is indispensable information to program managers, stakeholders, and policy-makers (Rossi & Freeman, 1990). There are a variety of cost analysis methods available for managers to use. Following is a brief review of several of the most popular methods. We also furnish a detail of our study design and methodology.

Various Cost Methods

Cost allocation is part of good program budgeting and accounting procedures, which allow managers to determine the true cost of providing a given unit of service (Kettner, Moroney, & Martin, 1990). Cost-benefit and cost-effectiveness analyses are sophisticated technical procedures and in many evaluations they are impractical and unwise (Rossi & Freeman, 1990). Cost allocation, cost-effectiveness, and cost-benefit analysis represent a set of cost analysis methods which can have a place in program evaluation. They range from fairly simple program-level methods to highly technical and specialized methods.

COST-ALLOCATION ANALYSIS (CAA): At the program level, CAA means setting up budgeting and accounting systems in a way that allows a program manager to determine a unit cost or cost per unit of service. Typically, CAA is performed after a program is established, but CAA calculations can be computed before a program is attempted. During the planning phase a “cost-feasibility” analysis can be done. Cost-feasibility asks the question, “How much will this intervention cost?” Both CAA and Cost-feasibility provide decision makers with a sense of the array of resources required/ utilized to accomplish the goals of the program (Levin, McEwan, 2002). Program expenditures and the number of individuals served are necessary elements for a CAA. The time and resources to complete a CAA are minimal. Of the typical CAA measures, the cost-per-client is a better measure than the cost-per-program. The cost differences between programs may be the result of a difference in the number of clients served. A disadvantage of CAA is it does not provide information on the type or intensity of the service or the effectiveness of a drug court program in reducing recidivism or meeting other goals.

CAA is a simpler method than either cost-benefit or cost-effectiveness analysis. CAA information is used as a management tool. For example, the court may want to know the mean cost per client to provide a drug court program, including the costs of salaries, equipment, and indirect costs. Unit costs can also be used to provide some basic information for larger cost analyses such as cost-benefit analysis or cost-effectiveness analysis. Another important factor in determining cost allocation or any sophisticated analysis is to collect the right information and do it in a timely, easy, and efficient manner. Agencies with management information systems and databases have the potential for making this task very easy. For these agencies collecting the data becomes a matter of programming a query and running a report against the data.

The ability of an established program to identify unit costs or outcomes has a lot to do with the budget and accounting system and purchasing procedures already in place. A program can make substantive changes and collect data so it can be used to analyze cost allocations, if the management has the desire and need to know the program capabilities.

COST-EFFECTIVENESS ANALYSIS (CEA): This is a comparison of costs in monetary units with outcomes in quantitative non-monetary units, e.g., reduced drinking, reduced drug use. Cost-effectiveness analysis assumes that a certain benefit or outcome is desired, and that there are several alternative ways to achieve it. The basic question asked is, "Which of these alternatives is the cheapest or most efficient way to get this benefit?" (Sewell, Marczak, 2009). The amount of time and resources to complete CEA are high. The data needed to complete this type of analysis includes program cost, cost of targeted outcomes (i.e. jail); individual data on offenders served by the program, individual data on comparison offenders; and short and long term data for the drug court group and the comparison group.

COST-BENEFIT ANALYSIS (CBA): CBA compares costs and benefits, both of which are quantified in common monetary units. The basic questions asked in a cost-benefit analysis are, "Do the economic benefits of providing this service outweigh the economic costs" and "Is it worth doing at all"? To the degree that the benefits outweigh the costs, the initiative is desirable on economic grounds. CBA is very time consuming and resource intensive.

Research Methods

The first step was to identify the key contact at each site. After identifying the key contact at the Metropolitan Court we corresponded with this individual during the course of the study. We sent the worksheet to this person and this person arranged to have it completed by other members of the Metropolitan Court Administration, Finance, and DWI-Drug Court.

Second, three New Mexico Sentencing Commission (NMSC) staff were assigned to work on this study. Two staff members primarily completed tasks associated with the Cost Study. As a third step, NMSC staff created a research plan and timetable to organize the tasks of the study. The deadline date was set in September 2008 and remained the same - June 2009 - throughout the project. The research plan was flexible taking into account difficulties the Metropolitan Court had with gathering the requested information. The fourth step was to identify the processes of the DWI-Drug Court, Metropolitan Probation, and the Sandoval County DWI and Prevention Program.

In step five, we reviewed literature associated with drug court cost studies and various cost study methods. From the literature we chose to complete a Cost-Allocation Analysis of the full-cost of the three programs. A true CAA reports all the expenditures associated with a program, the idea being that full cost reviews will assist policymakers in their assessment of needs, priorities, and options. Unless officials have the full costs of a program, they are unable to answer some basic questions: how much does this service cost? and what is the true cost per unit of service? These basic questions must be answered before tougher questions can be asked, e.g., what cost could be avoided by making treatment delivery changes? (Ammons, 1991).

To complete our study we required two types of data. First, we required the expenditure information for the time periods we specified and second, we required information on the number of clients served during each time period. The client data provided us with intake dates and exit dates for each client. Fortunately, these client data have been collected as part of the historical and prospective components of our complete analysis for the DWI-Drug Court Oversight Committee and we were able to incorporate these data into our cost study.

We created a worksheet in which we categorized expenditures according to the State of New Mexico Share Expenditure Chart of Accounts. Sandoval County was asked to provide expenditure data associated with their DWI Program and Metropolitan Court was asked to provide expenditures associated with their DWI-Drug Court and their Probation Department for four fiscal years, FY2005, FY2006, FY2007, and FY2008. We addressed the following categories with the worksheet:

- Judge's Salaries
- Judge's Staff Salaries
- Program Staff Salaries
- Probation Officer's Salaries
- Fringe Benefits for each Position
- Travel

- Equipment
- Supplies
- Consultants and Sub-Contracts
- Other Expenditures, e.g., postage, dues, subscriptions
- Indirect Cost, e.g., facility costs, support activities

We also asked for a breakdown of any revenues, in the form of fees, collected by the program from the clients, which in turn are used to fund the program. The worksheet is included in Appendix A.

Data Collection

These categories represent basic costs most Drug Court programs incur. The worksheet was amended for both the Metropolitan Court Probation program and the Sandoval County DWI and Prevention Program. We distributed the worksheet to the Metropolitan Court and Sandoval County DWI and Prevention Program in early December 2008 and requested the return of the completed worksheet by December 14, 2008. Due to a misunderstanding with Sandoval County and because of the upcoming N.M. Legislative session we agreed to delay the start of the cost study with Sandoval County until sometime after the end of the 60-day session in March 2009.

After meeting with Sandoval County DWI and Prevention Program staff several times beginning in early April 2009 we provided the survey to program staff in early May 2009. At the time of this report we had not received the completed survey.

The Metropolitan Court advised us they were in the midst of a “mid-year financial review” and could not complete the worksheet by deadline. In late December, the Metropolitan Court provided us their response for the DWI-Drug Court but not the Regular Probation costs. They provided staff salary and benefits, travel, equipment, supplies, sub-contracts, and other expenditures but did not on the worksheet we provided. The Court did not provide salary or benefit data related to the judges or judge’s staff. The Court advised that judge and judge’s staff time is voluntary and donated to the DWI Drug Court. The NMSC team edited the original worksheet and sent the edited version along with an accompanying memorandum to the Metropolitan Court staff, explaining the reasons for the worksheet. In late March 2009 we met with Metropolitan Court staff. During this meeting each section of the worksheet was discussed as they related to the DWI Drug Court and Metropolitan Probation and we answered questions the Metropolitan Court administrators had regarding the worksheet. In mid-May Metropolitan Court staff sent us their updated cost information for the DWI-Drug Court on our edited worksheet. In early June 2009 we received Metropolitan Court Probation Department’s cost data for FY05 to FY08. In early June 2009, we spoke to our Metropolitan Court Administration contact and agreed to a proxy estimate of the caseload of the Probation Department (Table 3).

Volunteer Costs

The Metropolitan Court notes that, “... since the inception of the DWI-Drug Court all judge’s time has been “voluntarily” donated to the Program. The time is not calculated in the Court’s base budget and there is no time offset from other judicial duties. Their time is provided “free of charge” for program participants. This has not been considered a “cost of business,” for the target population by the Court. Our study design includes donated or volunteer costs of the program. These donated resources may be crucial to the program operations even though the judge’s donated hours are not used by the Court to calculate costs. It is best to include all costs, including volunteer costs, to complete a cost analysis (Yates, 1999).

Indirect Costs

We included indirect costs, such as facility cost and support services. These costs were included in order to conduct a more accurate assessment of the program. Without including indirect costs in budget computations, a social service agency cannot determine the true costs of operating each of its programs. In turn, an agency also cannot develop a true unit cost for its programs. If an agency does not know the true unit cost of its programs, it has no way of determining the service delivery implications of an increase or decrease in funding. Total program costs and unit costs are basic to calculating the break-even costs of delivering services (Kettner, Moroney, & Martin, 1990). The DWI-Drug Court is part of a much larger organization, which benefits from services across the entire organization.

Methodology

This section describes our process in calculating DWI-Drug Court and Metropolitan Probation total expenditure costs and the number of participant days, both of which will be used in the analysis section. This process included estimating judge and judge's staff salary and fringe benefit costs, adjusting probation salary and fringe benefit expenditures for vacancy rates, and creating a rule for calculating operating costs when information differed.

We estimated an expenditure cost for the time spent by judges and their staff utilizing workload study information collected for a workload assessment study completed by the National Center for State Courts for the N.M. judiciary, N.M. District Attorney's offices, and the N.M. Public Defender's department published in June 2007. From the workload study, we knew that Metropolitan Judges self-reported spending on average 79 minutes per DWI-Drug Court case. Since cases are spread across multiple fiscal years, we calculated a percentage of each participant's case that was spent in each fiscal year, utilizing information from the DWI-Drug Court database. We multiplied the percentage by 79 minutes for each client in each fiscal year. Finally, a total number of minutes spent in Drug Court were calculated for each fiscal year. This number was then converted into hours. Then we parsed out the percentage of hours each judge spent on cases based on the salary of each judge. We then calculated a total judge salary cost based on the proportion of hours spent on DWI-Drug Court cases to the total hours available for case-specific workload as specified by the AOC workload study (National Center for State Courts, 2007).

To calculate a judge's staff cost, we only included the cost of a Trial Court Administrative Assistant (TCAA) for each judge. We were provided a TCAA salary figure for the 2005 fiscal year. We then assumed a 3% raise in each of the subsequent years. Utilizing the same number of hours spent on DWI-Drug Court as the judges we calculated a judge's staff expenditure cost.

We were unable to collect a fringe benefit percentage for either Judges or TCAAs. So, we utilized the fringe rate provided for program staff and probation officers and calculated an average fringe benefit rate for judges and their staff. This rate was then multiplied with the judge and judge staff salary estimates to estimate their fringe benefit cost.

In the first worksheet provided by Metropolitan Court, only salary and fringe totals were provided. In the second worksheet provided by Metropolitan Court, the salaries of each position were provided. In the case of the probation officers, Metropolitan Court also provided a vacancy rate for each fiscal year. We only calculated the salary and fringe benefit expenditure for those probation officers that were employed in each fiscal year.

We compared the cost data Metropolitan Court staff gave us. We reviewed the data they submitted on their own form and their second submission on our edited worksheet. Some of the information differed between the two submissions. We would have only used the information provided in the edited worksheet, but some categories were less descriptive on the edited worksheet than on the first submittal Metropolitan Court provided. As a result, we adopted a rule to use the data from the edited worksheet unless the first submittal provided more detail. We exercised this rule in two categories, Travel and Supplies.

Some of our analyses rely on the number of participant days for each fiscal year. We calculated the number of participant days using client level information from the DWI-Drug Court database. While not substantially different than the number provided on the DWI-Drug Court second worksheet, Table 3 shows differences between the official participant days per fiscal year and the data we compiled from the DWI-Drug Court database.

Table 3. Difference in the Number of DWI-Drug Court Participant Days

| | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---------------------------|---------|---------|---------|---------|
| Official Participant Days | 109,547 | 125,561 | 98,979 | 132,238 |
| NMSC Participant Days | 105,563 | 124,821 | 98,096 | 130,156 |
| Difference | 3,984 | 740 | 883 | 2,082 |

Metropolitan Court Probation Department

We committed the same method to the Metropolitan Probation Department worksheet as we did for the DWI-Drug Court to calculate total expenditure costs and the number of participant days. Our review of the Metropolitan Probation Department does not include judges or their staff salary and fringe benefit costs. It also does not include treatment costs. In order to calculate the cost per day to serve a probationer and after a discussion with the Metropolitan Court Administration, we assumed each Probation Officer carries an average caseload of 120 clients everyday of the year. We multiplied the caseload by the number of supervising Probation Officers for each fiscal year times 365 days. This calculation gave us the number of Estimated Participant Days (Table 4).

Table 4. Number of Metropolitan Court Probation Department Participant Days

| | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|----------------------------|---------|---------|---------|---------|
| Estimated Participant Days | 744,600 | 657,000 | 744,600 | 744,600 |

FINDINGS

Program Structures

The DWI-Drug Court consists of four phases with the first phase focusing on substance abuse education and prevention. Participants are required to report in person to their probation officer twice per week, provide at least two random drug tests per week, attend treatment at least twice per week, and appear before the DWI-Drug Court Judge twice per month. Participants are also required to attend at least one self-help meeting per week for the duration of the program. Upon

entering the program, participants are required to complete 16 acupuncture sessions.

The requirements of Phase II are much the same as Phase I, the exceptions of one less contact per week with the Probation Officer and the participant is required to appear before the DWI-Drug Court Judge once per month. Additional requirements in this phase of the program include attending a victim impact panel and completing ten hours of community service.

In Phase III of the program, the participant is required to appear monthly before the DWI-Drug Court Judge and meet with the Probation officer every other week. The participant is also required to complete 20 hours of community service. Community service hours are performed at a nonprofit agency selected by both the participant and the Probation Officer in an attempt to appropriately place the participant in a position of service which is not only going to help repay the community but also to make the participant aware of individuals who could have possibly suffered as a direct result of the participant's crime.

The fourth phase is characterized as a transitional phase. During this phase, clients are still under the jurisdiction of the court; the client participates in a reduced number of counseling sessions and self-help meetings. Because the client is still an active drug court participant, they may also be required to submit to urine screening or other conditions.

Participants who violate the program conditions are sanctioned by the DWI-Drug Court Judges as soon as possible. Sanctions include a mandatory appearance before the DWI-Drug Court Judge, a reduction in points and/or incarceration (Traffic Safety Digest, 2001).

The Sandoval County DWI and Prevention Program provides the state mandated screening for DWI and alcohol related domestic violent offenders referred by any of the nine state, municipal, or tribal courts in the County. After screening and sentencing by the Courts, Compliance Monitors provide monthly face-to-face meetings with the offenders to monitor compliance with court orders such as DWI School, Victim Impact Panel attendance, mandated community service completion, ignition interlock installation including monitoring of interlock, alcohol monitoring bracelet installation, and treatment completion along with providing monthly drug and alcohol testing (Sandoval County web site, 2009).

According to Metropolitan Court staff, each Metropolitan Court Probation Department officer supervises an average of 120 defendants. On a single day, there are about 2,040 defendants being supervised by 17 probation officers. Supervision time varies from three months to one year. Drug screening tests are given to all defendants on their first visit to the unit, and randomly thereafter. Defendants included in this population are those placed on supervision for all cases not connected with specialty courts or intervention programs. Department categories include pretrial, regular supervision, restitution, monitoring counseling, compliance and the preparation of pre-sentence reports for the judges (From discussions with Metropolitan Court Administration and the Metropolitan Court web site, accessed June 2009).

Cost Analysis

As we noted in the Data Collection section, we collected data from the DWI-Drug Court and the Metropolitan Court Probation Department. We were not able to complete the collection of data from the Sandoval County DWI and Prevention Program in time to be included in this report.

We analyzed the expenditure data and client program data to produce the findings in this report. As part of our review we generated cost measures, for example: unit cost estimates and total personnel costs. Specifically, we identified mean unit cost measures such as, cost-per client-day, and average-total-cost-per-client-disposition for the program, part of which, is the average total cost for a DWI-Drug Court graduate to successfully complete the program. Personnel cost analyses includes, the ratio of personnel costs to total costs and the proportion of volunteer costs to total personnel costs.

TOTAL PROGRAM COST:

Table 5 shows the total cost of the DWI-Drug Court for the four review years (FY2005 to FY2008) by cost category. Two categories Salary/Benefits and Treatment account for 95% of the total program expenditures. Table 6 shows the total cost of the Metropolitan Probation Department for the same period. Salary/Benefits amount to 95% of the Probation Department’s costs.

Table 5. Total Expenditures of DWI-Drug Court by Type and Fiscal Year with the Average Percentage for All Years.

| Expenditure Type | FY 2005 | FY 2006 | FY 2007 | FY 2008 | Average Percentage |
|--------------------|-------------|-------------|-----------|-----------|--------------------|
| Salary | \$457,770 | \$534,820 | \$497,679 | \$583,201 | 33.9% |
| Fringe Benefit | \$154,753 | \$202,520 | \$195,779 | \$241,152 | 12.9% |
| Travel | \$10,300 | \$17,500 | \$7,200 | \$14,000 | 0.8% |
| Equipment | \$29,200 | \$20,200 | \$30,100 | \$32,500 | 1.8% |
| Supplies | \$21,300 | \$20,400 | \$47,900 | \$9,800 | 1.6% |
| Sub-Contracts | \$736,400 | \$732,000 | \$750,500 | \$725,400 | 48.3% |
| Other Expenditures | \$3,900 | \$1,100 | \$1,300 | \$3,852 | 0.2% |
| Indirect Costs | \$6,300 | \$6,300 | \$6,300 | \$6,300 | 0.4% |
| Total | \$1,419,923 | \$1,534,841 | 1,536,759 | 1,616,205 | 100.0% |

Table 6. Total Expenditures of Metropolitan Court Probation Dept by Type and Fiscal Year with the Average Percentage for All Years.

| Expenditure Type | FY 2005 | FY 2006 | FY 2007 | FY 2008 | Average Percentage |
|--------------------|-------------|-------------|-------------|-------------|--------------------|
| Salary | \$1,023,950 | \$924,889 | \$1,123,118 | \$1,088,574 | 69.62% |
| Fringe Benefit | \$334,688 | \$337,222 | \$431,277 | \$410,392 | 25.27% |
| Travel | \$2,000 | \$2,000 | \$2,000 | \$2,000 | 0.13% |
| Equipment | \$26,900 | \$4,000 | \$4,000 | \$4,000 | 0.66% |
| Supplies | \$30,500 | \$29,000 | \$30,000 | \$30,000 | 2.01% |
| Sub-Contracts | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other Expenditures | \$21,000 | \$18,000 | \$20,000 | \$20,000 | 1.33% |
| Indirect Costs | \$14,600 | \$14,600 | \$14,600 | \$14,600 | 0.98% |
| Total | \$1,453,638 | \$1,329,711 | \$1,624,995 | \$1,569,566 | 100.0% |

PERSONNEL COST ANALYSIS:

Table 7 primarily displays the results of our analysis of personnel expenditures. In Table 7 we present the proportion of program staff, probation staff, and volunteer expenditures to total personnel costs. In this table, probation supervision is the largest personnel expenditure, equaling three times that of program staff and about

six times the amount of volunteer cost. Additionally, the expenditures of program staff generally are twice that of volunteers.

Table 7. DWI-Drug Court Program Staff, Probation Staff, and Volunteer Total Salary and Fringe Expenditures Compared to the Total Salary and Fringe Benefit Expenditures

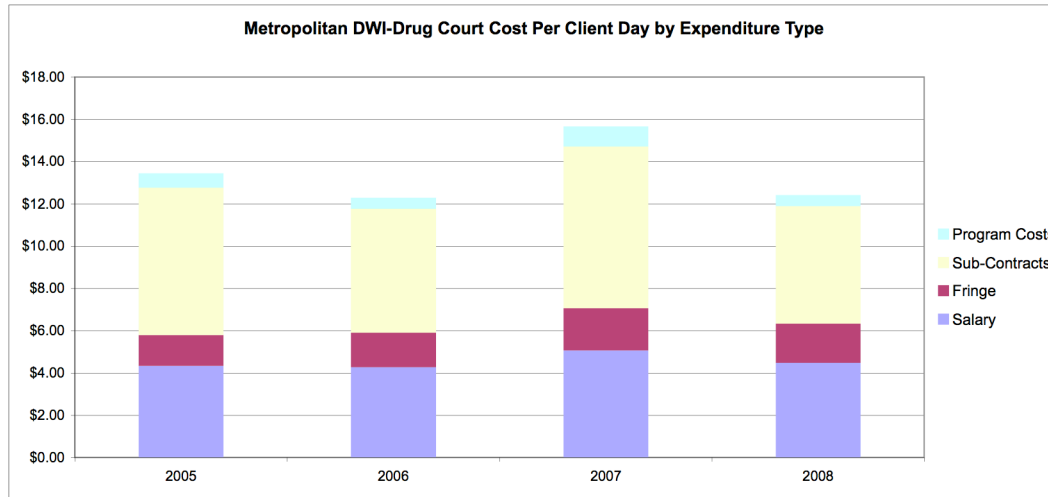
| Fiscal Year | Program Staff | | Probation Staff | | Volunteer (Judges and Staff) | |
|-------------|---------------|------------|-----------------|------------|------------------------------|------------|
| | Total | Percentage | Total | Percentage | Total | Percentage |
| 2005 | \$146,619.00 | 23.9% | \$406,143.00 | 66.1% | \$59,760.92 | 9.7% |
| 2006 | \$163,498.00 | 22.1% | \$503,833.52 | 68.1% | \$70,009.25 | 9.5% |
| 2007 | \$173,932.00 | 25.0% | \$460,010.25 | 66.1% | \$59,516.31 | 8.6% |
| 2008 | \$177,374.00 | 21.5% | \$527,626.70 | 63.8% | \$119,352.16 | 14.4% |

The two figures that show a presentation of program costs by expenditure type provide a clearer picture of the proportion of the total costs to personnel costs. In Figure 1 personnel expenditures are fairly constant at four dollars per participant day. Figure 2 shows salary expenditures are about a third of the total expenditures, with fringe benefits adding about another 10% of total expenditures. Table 8 shows a comparison between the total program personnel costs, i.e., salary/benefits for program and probation officer staff, for the two Metropolitan Court programs. We excluded any donated costs from this table. In the 4-year study period, the DWI-Drug Court Program Staff has averaged approximately 26% of the total Personnel costs of the program and Probation Staff costs approximately 74% of Personnel costs.

Table 8. Total Program Personnel Costs, Metropolitan Probation and DWI-Drug Court, by Percentage.

| Fiscal Year | Metropolitan Probation | | DWI-Drug Court | |
|--------------|------------------------|-----------------|----------------|-----------------|
| | Program Staff | Probation Staff | Program Staff | Probation Staff |
| 2005 | 14.03% | 85.97% | 26.52% | 73.48% |
| 2006 | 21.04% | 78.96% | 24.50% | 75.50% |
| 2007 | 25.45% | 74.55% | 27.44% | 72.56% |
| 2008 | 19.50% | 80.50% | 25.16% | 74.84% |
| 4-yr Average | 20.00% | 80.00% | 25.90% | 74.10% |

Figure 1. Bernalillo County Metropolitan Court Costs Per Client Day By Expenditure Type



COST PER PARTICIPANT DAY:

Table 9 compares the Bernalillo County Metropolitan Court and NMSC cost per participant day. The NMSC estimate is less than the Bernalillo County Metropolitan Court in only one fiscal year, 2007, and higher in the three other years. However, the NMSC estimate is never more than 75 cents higher than the Bernalillo County Metropolitan Court cost.

Table 9. DWI-Drug Court and NMSC Cost per Participant Day Compared

| | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|----------------|----------------|---------------|----------------|
| Bernalillo County Metropolitan Court Cost per Day | \$13.22 | \$11.72 | \$15.71 | \$11.68 |
| NMSC Cost per Day | \$13.45 | \$12.30 | \$15.67 | \$12.42 |
| Difference | -\$0.23 (1.7%) | -\$0.58 (4.7%) | \$0.04 (0.2%) | -\$0.74 (5.6%) |

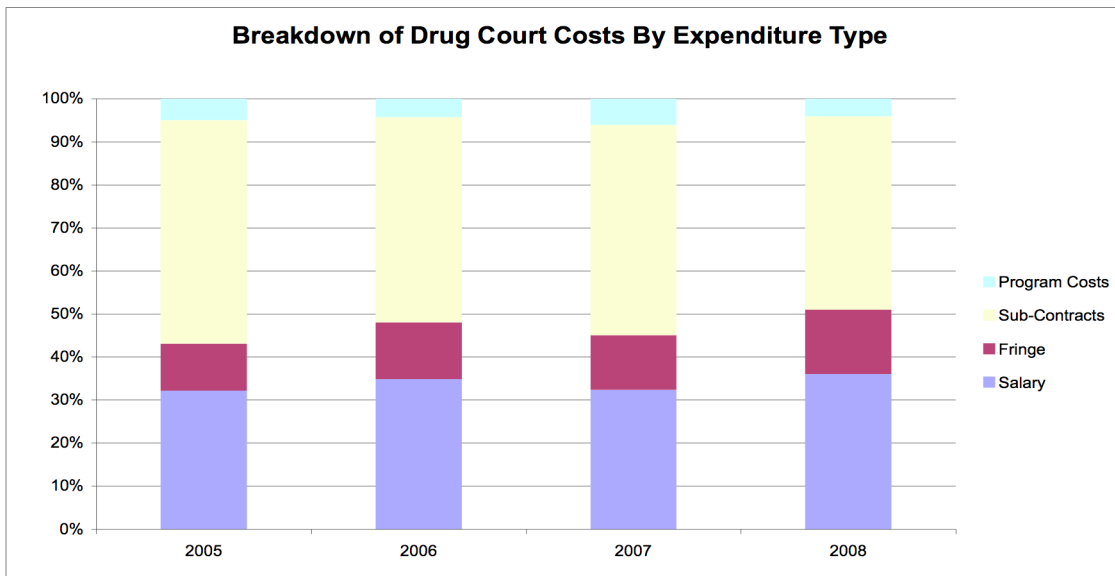
Table 10 shows the cost per participant day for the Metropolitan Court Probation Department compared to the NMSC calculated cost per day for DWI-Drug Court clients. The cost per day of the DWI-Drug Court program is between 6 and 7 times greater than the cost of Metropolitan Court Probation each fiscal year. The NMSC DWI-Drug Court cost per day includes a variety of different costs discussed earlier whereas the Metropolitan Court Probation cost per day is primarily comprised of the costs expended by the Probation Department and does not include any treatment costs or other Court costs (i.e. judge costs and judge staff costs). We were not able to include these costs for this study. Including these costs would reduce the difference.

Table 10. Metropolitan Court Probation Department and NMSC Cost per Participant Day Compared

| | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|---------|---------|---------|---------|
| Bernalillo County Metropolitan Probation Cost per Day | \$1.95 | \$2.02 | \$2.18 | \$2.11 |
| NMSC Cost per Day | \$13.45 | \$12.30 | \$15.67 | \$12.42 |
| Difference | \$11.50 | \$10.28 | \$13.49 | \$10.31 |

In Figure 1 we provide a bar graph of our estimated cost per participant day, by expenditure type. By far the largest expenditure per day is for treatment in the Sub-Contracts type. The smallest expenditure per day is for Program operating costs. Additionally, this information can be seen in percentages in Figure 2.

Figure 2. Breakdown of Bernalillo County Metropolitan Court Costs By Expenditure Type



COST PER DISPOSITION

Adding personnel, donations, operating, and treatment costs to the DWI-Drug Court Program, it cost an average of \$4,789 for a DWI-Drug Court graduate to successfully complete the program. Table 11 sets out the average total cost for program dispositions including graduating. Additionally, the table displays the minimum and maximum range of costs for each disposition type.

Table 11. Total Cost per Client Disposition

| Client Exit Disposition | Number of Clients | Average Total Client Cost |
|----------------------------|-------------------|---------------------------|
| All Clients In Cost Sample | 1,143 | \$3,980.61 |
| Graduates | 741 | \$4,788.93 |
| Non-Graduates | 402 | \$2,490.66 |
| Terminated | 222 | \$2,968.63 |
| Absconder | 172 | \$1,918.67 |
| Involuntarily Terminated | 8 | \$1,309.69 |

COST COMPARISON

We were able to compare several elements of the Metropolitan Court DWI-Drug Court and the Metropolitan Court Probation Program. Table 12 shows our calculations for the average cost per day between the two programs, \$13.46 for the DWI-Drug Court and \$2.07 for Metropolitan Court Probation. We also calculated the average length of time a person is in the DWI-Drug Court program and a rough estimate of the average length of time a person is in the Metropolitan Probation program. The average length of stay in the DWI-Drug Court program

for individuals included in this study was 297 days. The average length of stay of Metropolitan Court Probation clients was estimated at 365 days. For this study we did not have the actual length of stay of Metropolitan Court Probation clients. Future research should be completed to measure the actual length of stay. The total cost per client is less for Probation than for DWI-Drug Court. This is at least partly due to the number of clients served and the difference in program services. The average caseload of Metropolitan Court Probation Officers is approximately 120 clients and the average caseload for DWI-Drug Court Probation Officers is approximately 40 clients. Clients in the DWI-Drug Court program receive intensive treatment services and participate in court hearings that some Metropolitan Court Probation clients may receive but for which we do not have information.

We found that DWI-Drug Court graduates stay in the program 357 days, but we were unable to measure a similar length of stay for Probation clients. We also found that 68.4% of the DWI-Drug Court clients graduated at an average cost of \$4,789.

Table 12. Cost Comparison Comparing Metropolitan Court Probation and the DWI Drug Court

| | Average Cost per Day | Average Length of Stay in Days | Cost Per Client | Average Length of Stay in Days Per Graduate | Percent Who Graduate | Cost Per Graduate |
|------------------------------|----------------------|--------------------------------|-----------------|---|----------------------|-------------------|
| Metropolitan Court Probation | \$2.07 | 365 | \$755.55 | N/A | N/A | N/A |
| DWI Drug Court | \$13.46 | 297 | \$3,980.61 | 357 | 64.8% | \$4,788.93 |

Note: The Metropolitan Probation cost per offender estimate is based on an assumption that a client's average stay in the program is 365 days. Additionally, all DWI Drug Court cost estimates in this table are based on the sample of clients in the program during the Fiscal Years 2004-2008.

Table 13 shows the average cost per day of the two Metropolitan Court programs and the average cost per day of the Bernalillo County Metropolitan Detention Center (jail) and the NM Corrections Department (prison) average prison facility cost per day. The cost per day for Metropolitan Probation is less than the DWI-Drug Court. This occurs for a variety of reasons including probation operates as a supervision program and does not include the treatment costs and Court costs associated with the DWI-Drug Court program. The average cost per day of jail in Bernalillo County and the average cost per day of prison in New Mexico are higher than the cost of the DWI-Drug Court program. Jail in Bernalillo County costs almost 4.5 times more per day and prison in NM costs 6.4 times more than the program.

Because offenders who become participants in the DWI-Drug Court program are not eligible to be sentenced to prison comparisons to prison costs should not be made. Rather, a comparison to Metropolitan Probation and jail are more appropriate because DWI-Drug Court clients have either been convicted of a 2nd or 3rd DWI or a 1st DWI that was originally charged as a 2nd or 3rd DWI, or a 1st DWI but have a previous conviction for DWI. According, to NM state law individuals convicted of a 2nd DWI must serve a mandatory 96 hours of jail (maximum 364 days) and up to five years of probation and individuals convicted of a 3rd DWI must serve a mandatory 30 days of jail (maximum 364 days) and up to five years of probation. Individuals convicted of a 1st DWI must serve a mandatory 48 hours of jail time (maximum 90 days) and up to 1 year of probation. Because these individuals were originally charged with a 2nd or 3rd DWI or have a previous conviction for a 1st DWI we believe their jail sentences are greater than the mandatory minimum 48 hours.

Future research should be completed that controls for the actual sentences of Metropolitan Court Probation clients so a more complete comparison could be made.

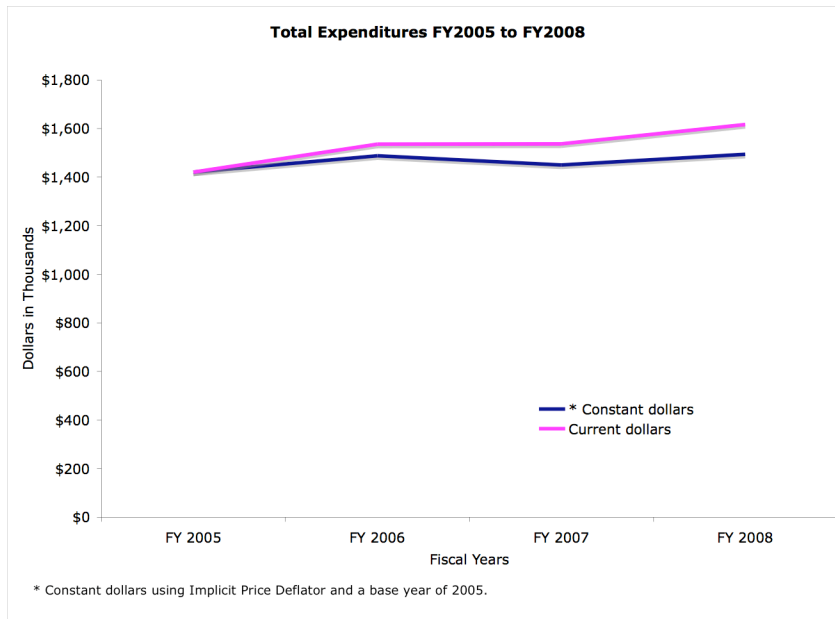
Table 13. Comparing Average Cost Per Day for each of the following programs: Metropolitan DWI-Drug Court, Metropolitan Probation, Jail (MDC), and Prison

| | Metropolitan DWI Drug Court | Metropolitan Probation | Jail (MDC) | Prison |
|----------------------|-----------------------------|------------------------|------------|---------|
| Average Cost Per Day | \$13.46 | \$2.07 | \$59.44 | \$85.59 |

CURRENT DOLLAR EXPENDITURES

In Figure 3, we present a graph of total expenditures for each of the four fiscal years in both constant and current dollars. The graph shows that even though current dollars have increased by almost \$200,000 over the four years, when inflation is controlled, the increase is less than half.

Figure 3. DWI-Drug Court Total Current Dollar Expenditures



CONCLUSION

In this study, we studied the cost-allocation of the Bernalillo County Metropolitan Court DWI-Drug Court. In general we found:

- The cost per day paralleled the cost per day provided by the Bernalillo County Metropolitan Court to the New Mexico Administrative Office of the Courts. This occurred despite the fact the cost per day provided by the court includes fewer costs (Judge, Judge staff, fringe, and indirect costs). This was unexpected and it would be useful for the Metropolitan Court and all other drug courts (adult, juvenile, and DWI) to complete the AOC form

or another standardized form so costs can be compared across similar programs in New Mexico. We recommend the method we used, because it includes more costs that are associated with the operation of a drug court and is commonly used in the cost literature, be adopted by AOC.

- Using a Cost-Allocation Analysis strategy, our study found that treatment and personnel costs make up 95.3% of the total cost of the program.
- We found as the program served more clients the cost per day decreased.
- The cost per day for Metropolitan Probation is less than the DWI-Drug Court. This occurs for a variety of reasons including probation operates as a supervision program and does not include the treatment costs and Court costs associated with the DWI-Drug Court program.
- The average cost per day of jail in Bernalillo County and the average cost per day of prison in New Mexico are higher than the cost of the DWI-Drug Court program. Jail in Bernalillo County costs almost 4.5 times more per day and prison in N.M costs 6.4 times more than the program.
- Because offenders who become participants in the DWI-Drug Court program are not eligible to be sentenced to prison comparisons to prison costs should not be made. Rather, a comparison to Metropolitan Probation and jail are more appropriate since program clients would have received a combination of jail and probation if the DWI-Drug Court program did not exist.
- Future research should be completed to more completely measure Metropolitan Court Probation treatment costs and court costs. Sentences of Metropolitan Court Probation clients should be collected so probation sentences and jail sentences can be accurately measured. Treatment information and court information should also be collected. This research would allow a more complete comparison of actual costs.
- The Cost-Allocation Analysis we performed is a less complex technique than others but it serves as a starting point for performing more rigorous analyses. We suggest that together, our method for recognizing a unit cost and the mechanism, i.e., worksheet, we used for collecting financial data, could continue to be utilized to gathering cost data for performing more sophisticated analyses, e.g., CBA or CEA and provide stakeholders with information concerning needs, priorities, and options.

We hoped to include the Sandoval County DWI and Prevention Program in our cost study but were not able to obtain expenditure information in time to meet our publication deadline.

About The Commission

The New Mexico Sentencing Commission serves as a criminal and juvenile justice policy resource to the State of New Mexico. Its mission is to provide information, analysis, recommendations, and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so that they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems. The Commission is made up of members from diverse parts of the criminal justice system, including members of the Executive and Judicial branches, representatives of lawmakers, law enforcement officials, criminal defense attorneys, and members of citizens' interest groups.

This and other NMSC reports can be found and downloaded from the NMSC web site:
[\(http://nmsc.isrunm.net/\)](http://nmsc.isrunm.net/)

REFERENCES

- Ammons, D. 1991. *Administrative Analysis for Local Government: Practical Application of Selected Techniques*. Carl Vinson Institute of Government, University of Georgia.
- Aos, S., Miller, M., Drake, E. January 2006. *Evidence-Based Adult Corrections Programs: What Works and What Does Not*. Washington State Institute for Public Policy, #06-01-1201.
- Government Accountability Office. February 2005. Adult drug courts: Evidence indicates recidivism reductions and mixed results for other outcomes. Report to congressional communities. Washington, DC: U.S. Government Accountability Office.
- Guerin, P., Banihashemi, M. July 2002. *Preliminary Cost Study of New Mexico Drug Courts: Cost per Program and Cost per Day*. Report prepared for the New Mexico Administrative Office of the Courts and the New Mexico Children, Youth, and Families Department.
- Kettner, P.M., Moroney, R.M., and Martin, L.L. 1990. *Designing and Managing Programs: An Effectiveness-Based Approach*. Sage Publications. Newbury Park, CA.
- Levin, H.M. and McEwan, P.J. 2002. *Cost-Effectiveness and Educational Policy*. Eye on Education, Larchmont, NY.
- Rossi, P.H. and Freeman, H.E. 1990. *Evaluation: A Systematic Approach*. Sage Publications. Newbury Park, CA.
- Sandoval County Web site, May 2001. Sandoval County's DWI and Substance Abuse Prevention Program.
<http://www.sandovalcounty.com/Community+Service+Programs>. Accessed May 2009.
- Sewell, M., and Marczak, M., *Using Cost Analysis in Evaluation*. Cyfernet Evaluation. University of Arizona,
<http://ag.arizona.edu/fcs/cyfernet/cyfar/Costben2.htm>. Accessed May, 2009.
- Traffic Safety Digest. Spring 2001. New Mexico DWI Drug Court Program. National Highway Traffic Safety Administration,
<http://www.nhtsa.dot.gov/people/outreach/safedige/spring2001/sp01-17.html>. Accessed May 2009.
- A Workload Assessment Study for the New Mexico Trial Court Judiciary, New Mexico District Attorneys' Offices and New Mexico Public Defender Department Final Report June 2007. National Center for State Courts. 2007.
- Yates, B.T., 1999. *Measuring and Improving Cost, Cost-Effectiveness, and Cost-Benefit for Substance Abuse Treatment Programs: A Manual*. US Department of Health and Human Services, National Institute on Drug Abuse. NIH Publication 99-4518.

Salary Expenditures Continued

In the boxes below in the left hand column, please write the number of judge's staff working in the drug court for each FTE percentage category. Then in the boxes to the right please write the total expenditure by the drug court on those judge's staff during the fiscal year listed at the top of the column. Finally, please record the total amount expended for each year at the bottom of each column.

| Judge's Staff | FY 2005 | | FY 2006 | | FY2007 | | FY2008 | |
|---------------|---------|----|---------|----|--------|----|--------|----|
| 1.0 FTE | # | \$ | # | \$ | # | \$ | # | \$ |
| 0.75 FTE | # | \$ | # | \$ | # | \$ | # | \$ |
| 0.5 FTE | # | \$ | # | \$ | # | \$ | # | \$ |
| 0.25 FTE | # | \$ | # | \$ | # | \$ | # | \$ |
| Other | # | \$ | # | \$ | # | \$ | # | \$ |
| Total | | \$ | | \$ | | \$ | | \$ |

In the numbered boxes below, please list the names of each position on staff that works in the drug court during the fiscal years 05-08 and the percentage of a full time employee (FTE) that the position worked. Then in the boxes to the right please write the total expenditure by the drug court on that position's salary during the fiscal year listed at the top of the column. Finally, please record the total amount expended for each year on each positions salaries at the bottom of each column.

| Program Staff — Position (FTE %) | FY 2005 | FY 2006 | FY2007 | FY2008 |
|----------------------------------|---------|---------|--------|--------|
| 1. | \$ | \$ | \$ | \$ |
| 2. | \$ | \$ | \$ | \$ |
| 3. | \$ | \$ | \$ | \$ |
| 4. | \$ | \$ | \$ | \$ |
| 5. | \$ | \$ | \$ | \$ |
| Total | \$ | \$ | \$ | \$ |

In the boxes below in the left hand column, please write the number of probation officers working in the drug court for each FTE percentage category. Then in the boxes to the right please write the total expenditure by the drug court on those probation officers during the fiscal year listed at the top of the column. Finally, please record the total amount expended for each year at the bottom of each column.

| Probation Officers | FY 2005 | | FY 2006 | | FY2007 | | FY2008 | |
|--------------------|---------|----|---------|----|--------|----|--------|----|
| 1.0 FTE | # | \$ | # | \$ | # | \$ | # | \$ |
| 0.75 FTE | # | \$ | # | \$ | # | \$ | # | \$ |
| 0.5 FTE | # | \$ | # | \$ | # | \$ | # | \$ |
| 0.25 FTE | # | \$ | # | \$ | # | \$ | # | \$ |
| Other | # | \$ | # | \$ | # | \$ | # | \$ |
| Total | | \$ | | \$ | | \$ | | \$ |

Fringe Benefit Expenditures

In the numbered boxes below, please list the names of the judges that have worked in the drug court during the fiscal years 05-08 and the percentage of time they worked in the drug court. Then in the boxes to the right please write the total expenditure by the drug court on that judge's fringe benefits during the fiscal year listed at the top of the column. Finally, please record the total amount expended for each year on all of the judge's fringe benefits at the bottom of each column.

| Judges — Name (FTE %) | FY 2005 | FY 2006 | FY2007 | FY2008 |
|-----------------------|---------|---------|--------|--------|
| 1. | \$ | \$ | \$ | \$ |
| 2. | \$ | \$ | \$ | \$ |
| 3. | \$ | \$ | \$ | \$ |
| 4. | \$ | \$ | \$ | \$ |
| 5. | \$ | \$ | \$ | \$ |
| 6. | \$ | \$ | \$ | \$ |
| 7. | \$ | \$ | \$ | \$ |

Fringe Benefit Expenditures Continued

In the numbered boxes below, please continue listing the names of the judges that have worked in the drug court during the fiscal years 05-08 and the percentage of time they worked in the drug court. Then in the boxes to the right please write the total expenditure by the drug court on that judge's fringe benefits during the fiscal year listed at the top of the column. Finally, please record the total amount expended for each year on all of the judge's fringe benefits at the bottom of each column.

| Judges — Name (FTE %) | FY 2005 | FY 2006 | FY2007 | FY2008 |
|-----------------------|---------|---------|--------|--------|
| 8. | \$ | \$ | \$ | \$ |
| 9. | \$ | \$ | \$ | \$ |
| 10. | \$ | \$ | \$ | \$ |
| 11. | \$ | \$ | \$ | \$ |
| 12. | \$ | \$ | \$ | \$ |
| 13. | \$ | \$ | \$ | \$ |
| 14. | \$ | \$ | \$ | \$ |
| Total | \$ | \$ | \$ | \$ |

In the boxes below in the left hand column, please write the number of judge's staff working in the drug court for each FTE percentage category. Then in the boxes to the right please write the total expenditure by the drug court on those judge's staff's fringe benefits during the fiscal year listed at the top of the column. Finally, please record the total amount expended for each year at the bottom of each column.

| Judge's Staff | FY 2005 | | FY 2006 | | FY2007 | | FY2008 | |
|---------------|---------|----|---------|----|--------|----|--------|----|
| 1.0 FTE | # | \$ | # | \$ | # | \$ | # | \$ |
| 0.75 FTE | # | \$ | # | \$ | # | \$ | # | \$ |
| 0.5 FTE | # | \$ | # | \$ | # | \$ | # | \$ |
| 0.25 FTE | # | \$ | # | \$ | # | \$ | # | \$ |
| Other | # | \$ | # | \$ | # | \$ | # | \$ |
| Total | | \$ | | \$ | | \$ | | \$ |

In the numbered boxes below, please list the names of each position on staff that works in the drug court during the fiscal years 05-08 and the percentage of a full time employee (FTE) that the position worked. Then in the boxes to the right please write the total expenditure by the drug court on that position's fringe benefits during the fiscal year listed at the top of the column. Finally, please record the total amount expended for each year on each positions salaries at the bottom of each column.

| Program Staff — Position (FTE %) | FY 2005 | FY 2006 | FY2007 | FY2008 |
|----------------------------------|---------|---------|--------|--------|
| 1. | \$ | \$ | \$ | \$ |
| 2. | \$ | \$ | \$ | \$ |
| 3. | \$ | \$ | \$ | \$ |
| 4. | \$ | \$ | \$ | \$ |
| 5. | \$ | \$ | \$ | \$ |
| Total | \$ | \$ | \$ | \$ |

In the boxes below in the left hand column, please write the number of probation officers working in the drug court for each FTE percentage category. Then in the boxes to the right please write the total expenditure by the drug court on those probation officer's fringe benefits during the fiscal year listed at the top of the column. Finally, please record the total amount expended for each year at the bottom of each column.

| Probation Officers | FY 2005 | | FY 2006 | | FY2007 | | FY2008 | |
|--------------------|---------|----|---------|----|--------|----|--------|----|
| 1.0 FTE | # | \$ | # | \$ | # | \$ | # | \$ |
| 0.75 FTE | # | \$ | # | \$ | # | \$ | # | \$ |
| 0.5 FTE | # | \$ | # | \$ | # | \$ | # | \$ |
| 0.25 FTE | # | \$ | # | \$ | # | \$ | # | \$ |
| Other | # | \$ | # | \$ | # | \$ | # | \$ |
| Total | | \$ | | \$ | | \$ | | \$ |

Travel Expenditures

In the numbered boxes provided below please list any specific expenses made on travel (e.g. in and out of state travel, including staff travel to meetings or conferences). Then in the boxes to the right please write the actual total expenditure for each during the fiscal year listed at the top of the column. Finally, please record the total amount expended for each fiscal year in the bottom cell of each column.

| Travel: | FY 2005 | FY 2006 | FY2007 | FY2008 |
|--------------|---------|---------|--------|--------|
| 1. | \$ | \$ | \$ | \$ |
| 2. | \$ | \$ | \$ | \$ |
| 3. | \$ | \$ | \$ | \$ |
| 4. | \$ | \$ | \$ | \$ |
| 5. | \$ | \$ | \$ | \$ |
| 6. | \$ | \$ | \$ | \$ |
| 7. | \$ | \$ | \$ | \$ |
| 8. | \$ | \$ | \$ | \$ |
| 9. | \$ | \$ | \$ | \$ |
| 10. | \$ | \$ | \$ | \$ |
| Total | \$ | \$ | \$ | \$ |

Equipment Expenditures

In the numbered boxes provided below please list any specific expenses made on equipment (breathalyzers, computers, etc.). Then in the boxes to the right please write the actual total expenditure for each during the fiscal year listed at the top of the column. Finally, please record the total amount expended for each fiscal year in the bottom cell of each column.

| Equipment: | FY 2005 | FY 2006 | FY2007 | FY2008 |
|--------------|---------|---------|--------|--------|
| 1. | \$ | \$ | \$ | \$ |
| 2. | \$ | \$ | \$ | \$ |
| 3. | \$ | \$ | \$ | \$ |
| 4. | \$ | \$ | \$ | \$ |
| 5. | \$ | \$ | \$ | \$ |
| 6. | \$ | \$ | \$ | \$ |
| 7. | \$ | \$ | \$ | \$ |
| 8. | \$ | \$ | \$ | \$ |
| 9. | \$ | \$ | \$ | \$ |
| 10. | \$ | \$ | \$ | \$ |
| Total | \$ | \$ | \$ | \$ |

Supply Expenditures

In the numbered boxes provided below please list any specific expenses made on supplies (e.g. copying and printing, subscriptions, Urine Analysis Kits, etc.). Then in the boxes to the right please write the actual total expenditure for each during the fiscal year listed at the top of the column. Finally, please record the total amount expended for each fiscal year in the bottom cell of each column.

| Supply Costs: | FY 2005 | FY 2006 | FY2007 | FY2008 |
|---------------|---------|---------|--------|--------|
| 1. | \$ | \$ | \$ | \$ |
| 2. | \$ | \$ | \$ | \$ |
| 3. | \$ | \$ | \$ | \$ |
| 4. | \$ | \$ | \$ | \$ |
| 5. | \$ | \$ | \$ | \$ |
| 6. | \$ | \$ | \$ | \$ |
| 7. | \$ | \$ | \$ | \$ |
| 8. | \$ | \$ | \$ | \$ |
| 9. | \$ | \$ | \$ | \$ |
| 10. | \$ | \$ | \$ | \$ |
| Total | \$ | \$ | \$ | \$ |

Consultants and Sub-Contract Expenditures

In the numbered boxes provided below please list any specific expenses made on consultants and sub-contractors (e.g. treatment, electronic monitoring, etc.). Then in the boxes to the right please write the actual total expenditure for each during the fiscal year listed at the top of the column. Finally, please record the total amount expended for each fiscal year in the bottom cell of each column.

| Consultant and Sub-Contract Costs: | FY 2005 | FY 2006 | FY2007 | FY2008 |
|------------------------------------|---------|---------|--------|--------|
| 1. | \$ | \$ | \$ | \$ |
| 2. | \$ | \$ | \$ | \$ |
| 3. | \$ | \$ | \$ | \$ |
| 4. | \$ | \$ | \$ | \$ |
| 5. | \$ | \$ | \$ | \$ |
| 6. | \$ | \$ | \$ | \$ |
| 7. | \$ | \$ | \$ | \$ |
| 8. | \$ | \$ | \$ | \$ |
| 9. | \$ | \$ | \$ | \$ |
| 10. | \$ | \$ | \$ | \$ |
| Total | \$ | \$ | \$ | \$ |

Other Expenditures

In the numbered boxes provided below please list any specific expenses made on other costs (e.g. IT support, telephone costs, postage, education or training, transportation of clients, etc.). Then in the boxes to the right please write the actual total expenditure for each during the fiscal year listed at the top of the column. Finally, please record the total amount expended for each fiscal year in the bottom cell of each column.

| Other Costs: | FY 2005 | FY 2006 | FY2007 | FY2008 |
|--------------|---------|---------|--------|--------|
| 1. | \$ | \$ | \$ | \$ |
| 2. | \$ | \$ | \$ | \$ |
| 3. | \$ | \$ | \$ | \$ |
| 4. | \$ | \$ | \$ | \$ |
| 5. | \$ | \$ | \$ | \$ |
| 6. | \$ | \$ | \$ | \$ |
| 7. | \$ | \$ | \$ | \$ |
| 8. | \$ | \$ | \$ | \$ |
| 9. | \$ | \$ | \$ | \$ |
| 10. | \$ | \$ | \$ | \$ |
| Total | \$ | \$ | \$ | \$ |

Indirect Cost Expenditures

In the numbered boxes provided below please list any specific expenses made on indirect costs (i.e., support activities such as administration, accounting, information technology, facility costs). Then in the boxes to the right please write the actual total expenditure for each during the fiscal year listed at the top of the column. Finally, please record the total amount expended for each fiscal year in the bottom cell of each column.

| Indirect Costs: | FY 2005 | FY 2006 | FY2007 | FY2008 |
|-----------------|---------|---------|--------|--------|
| 1. | \$ | \$ | \$ | \$ |
| 2. | \$ | \$ | \$ | \$ |
| 3. | \$ | \$ | \$ | \$ |
| 4. | \$ | \$ | \$ | \$ |
| 5. | \$ | \$ | \$ | \$ |
| 6. | \$ | \$ | \$ | \$ |
| 7. | \$ | \$ | \$ | \$ |
| 8. | \$ | \$ | \$ | \$ |
| 9. | \$ | \$ | \$ | \$ |
| 10. | \$ | \$ | \$ | \$ |
| Total | \$ | \$ | \$ | \$ |

Revenues

Are any revenues (fines, fees, etc.) collected from Drug Court participants?

Yes

No

If yes, please describe what type of revenues are collected in the box below. Additionally, please attach any policies or procedures (e.g. fee amounts, Income brackets for sliding scale fees, rewards, etc.) that Drug Court has produced to deal with this process.

If yes, please list the total amount (for the program) of revenues by type collected by Drug Court for each of the following fiscal years.

| | FY 2005 | FY 2006 | FY2007 | FY2008 |
|--------------|-----------|-----------|-----------|-----------|
| Fines | \$ | \$ | \$ | \$ |
| Fees | \$ | \$ | \$ | \$ |
| Other | \$ | \$ | \$ | \$ |
| Total | \$ | \$ | \$ | \$ |

Are any revenues (fines, fees, etc.) collected from Drug Court participants used to fund the Drug Court Program?

Yes

No

If yes, please list the total amount (for the program) of revenues by type collected from Drug Court participants that are used by the program.

| | FY 2005 | FY 2006 | FY2007 | FY2008 |
|--------------|-----------|-----------|-----------|-----------|
| Fines | \$ | \$ | \$ | \$ |
| Fees | \$ | \$ | \$ | \$ |
| Other | \$ | \$ | \$ | \$ |
| Total | \$ | \$ | \$ | \$ |

Notes

Please use the following space to write any other information you may deem important for the survey

NOTES



Dan Cathey
 Research Scientist III
 2808 Central Ave SE
 Albuquerque NM 87106
 Fax #: (505) 277-4215

Please return no later than 12/14/08

Thank You for Your Help!!!