

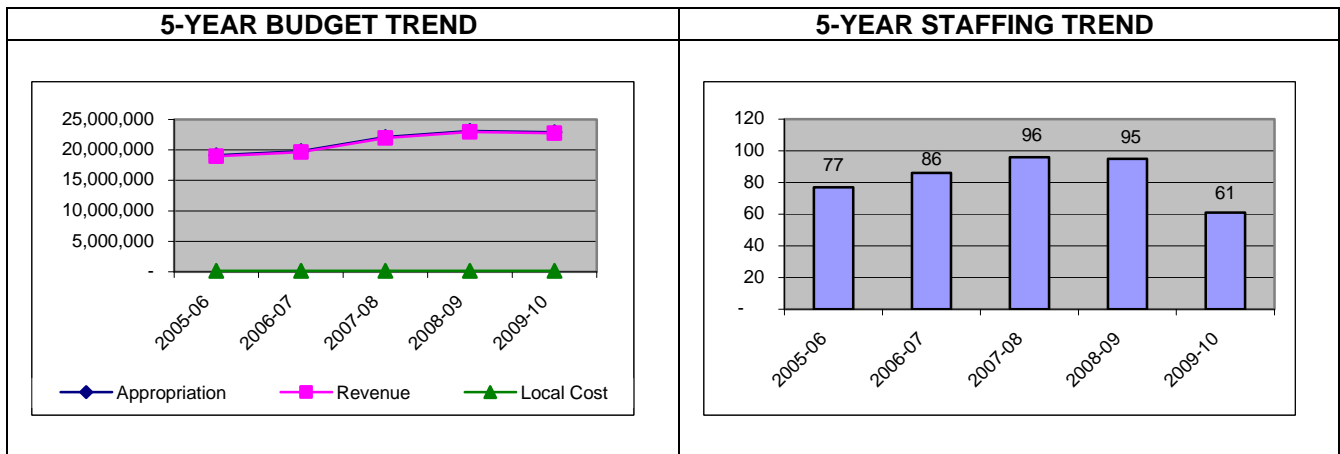
Alcohol and Drug Services

DESCRIPTION OF MAJOR SERVICES

The Department of Behavioral Health - Alcohol and Drug Services (ADS) program consists of comprehensive substance abuse prevention and treatment programs to county residents. Services are provided by three county operated clinics and approximately 20 contractors. The major components include outpatient, residential, prevention, methadone, and case management services. Annually, approximately 9,100 unduplicated clients are served and over 140,000 hours of substance abuse prevention and treatment services are performed.

Alcohol and Drug Services are primarily funded by federal block grant and state revenues. Other sources of revenue are court fines for Driving Under the Influence (DUI) offenses, fees for services, California Work Opportunities and Responsibilities to Kids (CalWORKS), Proposition 36 (Prop. 36) – Substance Abuse and Crime Prevention Act program, and Substance Abuse Offender Treatment Program (OTP). In addition, the county must fund the required maintenance of effort (MOE) for the block grant and state funds. The department's local cost of \$149,458 finances the required MOE.

BUDGET HISTORY



PERFORMANCE HISTORY

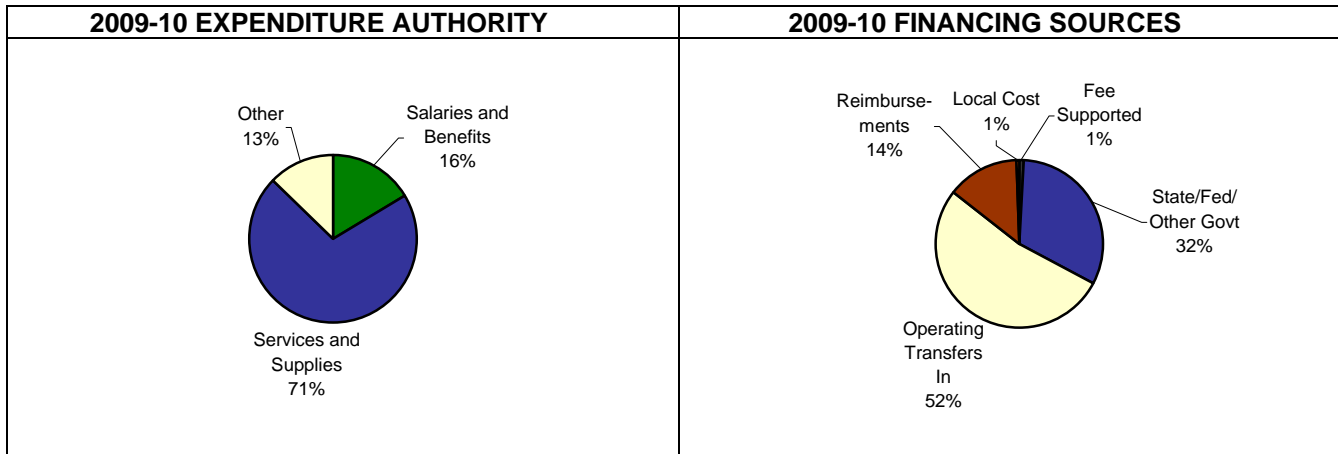
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	17,372,212	21,516,625	23,655,030	22,215,063	21,767,980
Departmental Revenue	17,222,754	21,367,167	23,505,573	22,065,605	21,618,522
Local Cost	149,458	149,458	149,457	149,458	149,458

Estimated appropriation for 2008-09 is less than modified budget. Salaries and benefits savings are the result of position vacancies. Contract payments are lower than anticipated due to state budget reductions.



HEALTH CARE

ANALYSIS OF PROPOSED BUDGET



GROUP: Health Care
DEPARTMENT: Behavioral Health - Alcohol and Drug Services
FUND: General

BUDGET UNIT: AAA ADS
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	4,366,585	5,201,388	6,217,570	4,584,662	6,389,576	4,385,194	(2,004,382)
Services and Supplies	18,133,430	19,415,952	20,839,158	19,683,127	20,029,671	18,747,667	(1,282,004)
Central Computer	-	-	64,518	60,573	89,624	50,372	(39,252)
Travel	-	-	-	43,329	42,611	44,193	1,582
Transfers	2,038,985	2,943,313	3,410,147	3,031,998	3,356,399	3,387,423	31,024
Total Exp Authority	24,539,000	27,560,653	30,531,393	27,403,689	29,907,881	26,614,849	(3,293,032)
Reimbursements	(7,166,788)	(6,044,028)	(6,876,363)	(5,635,709)	(6,802,847)	(3,726,425)	3,076,422
Total Appropriation	17,372,212	21,516,625	23,655,030	21,767,980	23,105,034	22,888,424	(216,610)
Departmental Revenue							
State, Fed or Gov't Aid	14,348,318	18,293,712	20,281,841	18,542,964	18,864,862	8,474,398	(10,390,464)
Current Services	387,089	404,283	339,434	269,461	252,500	252,500	-
Other Revenue	44,656	38,397	(184,645)	(159,408)	24,000	(176,000)	(200,000)
Total Revenue	14,780,063	18,736,392	20,436,630	18,653,017	19,141,362	8,550,898	(10,590,464)
Operating Transfers In	2,442,691	2,630,775	3,068,943	2,965,505	3,814,214	14,188,068	10,373,854
Total Financing Sources	17,222,754	21,367,167	23,505,573	21,618,522	22,955,576	22,738,966	(216,610)
Local Cost	149,458	149,458	149,457	149,458	149,458	149,458	-
Budgeted Staffing					95	61	(34)

Alcohol and Drug Services (ADS) experienced many changes in 2008-09. State budget reductions and program clinic restructuring translated into significant budget changes for 2009-10.

Salaries and benefits of \$4,385,194 fund 61 budgeted positions. The decrease of \$2,004,382, which represents a net decrease of 34 budgeted positions, is primarily due to the ADS restructuring of clinics and state budget reductions experienced in 2008-09. Personnel, representing 31 positions from the restructured clinics as well as from programs that experienced reductions in state funding, were transferred to other funded programs within the Department of Behavioral Health. The remaining decrease reflects the deletion of 3 vacant positions.

Services and supplies of \$18,747,667 include \$17,967,072 for other professional and specialized services which includes residential, outpatient, prevention, recovery, drug court and housing contracts. The balance represents other services and supplies necessary for the operation of the ADS program. The decrease of \$1,282,004 is a result of service contract amendments, due primarily to reductions in state funding for such programs as Drug Courts, Prop 36, and the Offender Treatment Program.

Central computer of \$50,372 are for data processing usage. The decrease of \$39,252 is the result of reduced computer usage due to the restructure and transfer of ADS personnel to other DBH programs.

Transfers of \$3,387,423 include reimbursements to other county departments for services provided, facility leases, and Human Resources costs. The net increase of \$31,024 is due primarily to increased reimbursement to the DBH general fund budget unit for administrative support, offset by reductions in facility leases resulting from clinic restructuring.

Reimbursements of \$3,726,425 include transfers from other county departments for Alcohol and Drug related services. The decrease of \$3,076,422 is due to a change in the reporting of Proposition 36 funding from a reimbursement to operating transfers in.

Revenues of \$8,550,898 include \$5,480,203 in state aid, Drug Medi-Cal, Drug Court Grants, Parolee Network Services, and the Offender Treatment Program; \$2,994,195 in federal aid for Medi-Cal and the Safe and Drug Free grant; \$252,500 in charges for current services; and -\$176,000 in other revenue to recognize the abatement of prior year revenues received during 2009-10. The decrease of \$10,590,464 is primarily due to a change in accounting to recognize the Federal SAPT Block Grant funding. For 2009-10, the funding, which previously had been budgeted as revenue directly within the ADS general fund budget unit, will now be deposited directly into the SAPT Block Grant special revenue fund (SDH MLH) to be later transferred to the ADS general fund budget unit based upon program funding needs.

Operating transfers in of \$14,188,068 includes transfers from all ADS' special revenue funds: Driving Under the Influence program, Court Alcohol & Drug program, State Block Grant Carryover program and Prop 36 program, for ADS related services. The increase of \$10,373,854 is due to the accounting changes in the reporting of funds from the Prop 36 and SAPT Block Grant special revenue funds.