

# County Of Sonoma Agenda Item Summary Report

Clerk of the Board Use Only  
 Meeting Date                      Held Until  
 /   /                                      /   /  
 Agenda Item No:                      Agenda Item No:  
 \_\_\_\_\_                                      \_\_\_\_\_

**Department:** Health Services

**4/5 Vote Required**

**Contact:**  
Rita Scardaci

**Phone:**  
(707) 565-4700

**Board Date:**  
8/25/2009

**Deadline for Board Action:**  
8/25/2009

**AGENDA SHORT TITLE:** Alcohol and Other Drugs Program Funding.

**REQUESTED BOARD ACTION:** Resolution authorizing budgetary adjustments to the FY 09-10 Final Budget within the Special Revenue Fund – Department of Health Services in the amount of (\$121,467) (requires 4/5 vote).

Authorize the Director of Health Services, in coordination with the Sonoma County Human Resources Department, to implement layoff proceedings for employees within the Department of Health Services in accordance with Civil Service Rule: 11 Layoffs.

Resolution amending the Departmental Allocation List – Department of Health Services – deleting 1.15 FTE positions effective September 15, 2009.

## CURRENT FISCAL YEAR FINANCIAL IMPACT

**EXPENDITURES:**

**ADDITIONAL FUNDS REQUIRING BOARD APPROVAL:**

<b>Estimated Cost</b>	<b>\$1,480,499</b>	<b>Contingencies (Fund Name:)</b>	<b>\$0</b>
<b>Amount Budgeted</b>	<b>\$1,601,966</b>	<b>Unanticipated Revenue (Source: SACPA Reduction)</b>	<b>(\$121,467)</b>
<b>Other Available Appropriations (Explain Below)</b>	<b>\$0</b>	<b>Other Transfers (Source:)</b>	<b>\$0</b>
<b>Additional Requested</b>	<b>(\$121,467)</b>	<b>Additional Funds Requested</b>	<b>(\$121,467)</b>

**Explanation (if required):** See Background.

**Prior Board Action:** 7/14/09 – Approved SACPA Plan.

**Alternatives – Results of Non-Approval:** Lost opportunity to amend budget to align with available SACPA allocation of funds.

**Background:**

On July 14, 2009, the Board of Supervisors approved the County Plan for the Substance Abuse and Crime Prevention Act (SACPA) and authorized the Director of Health Services to implement the plan. The Department is returning to the Board as promised with the initial analysis of decreased State funding for SACPA and Offender Treatment Program (OTP).

SACPA funding supports a range of services that include education, outpatient treatment, rehabilitation, residential treatment, methadone narcotic replacement treatment, dual diagnosis services, and sober living environments. OTP funds were designed to enhance SACPA and expand treatment services with the goal of improving client outcomes. Offender accountability is stressed through increased probation supervision and drug testing.

The SACPA-OTP program was identified in the California State Budget for elimination of funding even though the laws requiring judges to sentence certain eligible individuals to treatment remain in effect. In June 2009, the Sonoma County SACPA Steering Committee met to discuss contingency plans to address the likelihood of potential funding reduction or elimination. Because sentencing laws would remain in effect, the Committee agreed to maintain basic infrastructure to the extent funds are available, in order to support client assessment and prioritize placement of individuals sentenced to treatment.

On July 24, 2009, the legislature approved the State Budget Revisions Package. The revisions resulted in the elimination of state general fund support for SACPA, but left OTP funding intact, and provided a one-time grant of federal Byrne Memorial funds to mitigate the elimination of state general fund support to SACPA. The specific Sonoma County allocation for FY 09-10 is still unknown, but is expected to be approximately 50% of prior funding or about \$750,000. The Department estimates about a 50% reduction in services so approximately 220 to 250 persons will not receive treatment. The reduction in funding will require a reduction in contracted services.

This reduction also necessitates the immediate elimination of 1.15 FTE AODS Counselor positions. The Department has worked closely with Human Resources regarding these reductions. The 1.15 FTE AODS Counselor positions are filled and deletion of these positions will affect 3 employees. The Department will work with union representatives to implement layoff proceedings in accordance with Civil Service Rule 11 (Layoff).

**Fiscal Impact:**

The FY 09-10 SACPA Plan includes a budget of \$1,340,072 for SACPA and \$261,894 for OTP, for a total budget of \$1,601,966. Reductions in available fund balance (\$13,276) and the elimination of 1.15 FTE AODS Counselor positions (\$109,459) reduces the budget by \$121,467. Additional budget adjustments will be submitted to align the County's AODS budget with State resources when the final State allocation is received.

There is no use of Realignment funds.

**Attachments:** Resolution authorizing budgetary adjustments in the amount of (\$121,467); Resolution amending the Departmental Allocation List.

**On File With Clerk:** None.

**CLERK OF THE BOARD USE ONLY**

<b>Board Action (If other than "Requested")</b>	<b>Vote:</b>
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