



Agenda Date: 1/23/2007
Agenda Placement: 6D

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors

FROM: Theresa Richmond for Randolph F. Snowden - Director
Health & Human Services

REPORT BY: Theresa Richmond, Chief Operations Officer, 259-8176

SUBJECT: Actions related to Fiscal Year 2006-2007 funding for the Substance Abuse and Crime Prevention Act of 2000 (Offender Treatment Programs Grant)

RECOMMENDATION

Director of Health and Human Services Agency and Human Resources Director request the following actions related to Fiscal Year 2006-2007 funding for the Substance Abuse and Crime Prevention Act of 2000:

1. Acceptance of supplemental funding from the State Department of Alcohol and Drug Programs in the amount of \$118,592 for Offender Treatment Programs (OTP);
2. Budget Transfer No. 36 increasing appropriations by \$118,592 in the Substance Abuse Division with offsetting revenue from the Offender Treatment Programs to fund salaries and contract expenditures;
3. Adoption of a resolution amending the Departmental Allocation List for the Substance Abuse Services Division adding one (.5 FTE) Alcohol and Drug Counselor III Limited Term (LT) position through November 30, 2007, effective January 23, 2007; and
4. Approval of and authorization for the Chair to sign Amendment No. 4 to Agreement No. 4924 with Alternatives for Better Living, Inc., increasing the amount by \$87,285 for a new maximum of \$147,285, and revising the Scope of Work to provide additional substance abuse services.

EXECUTIVE SUMMARY

Approval of the requested actions will allow the: (1) acceptance of a grant from the State Department of Alcohol and Drug Programs for the Offender Treatment Programs; (2) approval of a Budget Transfer to increase appropriations in the Substance Abuse division, to fund a 0.5 FTE Alcohol and Drug Counselor III and an increase in the Alternatives for Better Living agreement; (3) amendment of the Departmental Allocation List for the Substance Abuse Services Division to add the 0.5 FTE Alcohol and Drug Counselor III Limited Term position, effective January 23, 2007; and (4) amendment of the agreement with Alternatives for Better Living to provide more units of substance abuse services and increase the contractor's maximum dollar amount accordingly.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	The additional revenue will be provided by the State from supplemental funding for the Substance Abuse and Crime Prevention Act (SACPA) program approved in Assembly Bill 1808 (passed as a trailer bill to the Fiscal Year 2006-2007 State budget). The \$13,177 required in matching funds is included in the approved Fiscal Year 2006-2007 Substance Abuse Services budget.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The requested actions are discretionary in that there is no mandate to provide these additional services. The funding provided by this bill is in addition to the \$504,000 in State funding provided to Napa County in Fiscal Year 2006-2007 for SACPA and will enable the County to provide even more services in Offender Treatment Programs.
Is the general fund affected?	No
Future fiscal impact:	Assembly Bill 1808 provides funds to improve Offender Treatment Programs for the period November 13, 2006 through November 30, 2007. Additional funding may be available for December 1, 2007 through November 30, 2008 if authorized in the State's 2007-2008 budget.
Consequences if not approved:	If this item is not approved, the County will not receive \$118,592 in additional funding and will not be able to offer additional services in targeted treatment areas. The County will also not be eligible to apply for Offender Treatment Program funds if they are available for the next fiscal period.
Additional Information:	

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

On November 14, 2006, Napa County was awarded \$118,592 in Offender Treatment Program (OTP) funds to supplement the Substance Abuse and Crime Prevention Act (SACPA) program, also known as the Prop 36 program or STOP. This amount was based on an allocation formula developed by the State Department of Alcohol and Drug Programs (ADP) that takes into account the historical treatment and completion rates in the County. The new funds also require a county dollar match to State funds at a ratio of 1:9. Napa County's Fiscal Year 2006-2007 SACPA budget includes \$153,783 in County General Funds, of which \$13,177 can be used as the match required to qualify for the additional OTP funding. Application for this grant and verification of matching funds were approved by the Board on November 7, 2006. The need for additional staffing in the event of the grant award was also brought up in the November 7 staff report.

HHSA SACPA staff has identified the following target areas for improvement:

- | Treatment for primary Spanish language speakers.
- | Treatment program elements targeted to young adults 20 to 30 years of age (the largest group referred to SACPA but the most difficult population to retain in treatment).
- | Improved outreach, engagement and accountability.

The first two goals will be pursued through an amendment to an existing contract with Alternatives with Better Living. The third goal of improved outreach, engagement, and accountability requires an additional 0.5 FTE limited term (LT) Alcohol and Drug Counselor III in the HHSA alcohol and drug program. With the co-location of a new 0.5 FTE SACPA case manager at the Adult Recovery Program, treatment staff will additionally be freed up to focus on treatment programs. Case management and mandated reporting by the treatment program to Probation for SACPA clients have been provided by HHSA's Adult Recovery Program (ARP) staff for the last five years. This decreased the ARP staff time available to provide treatment services and, during periods of staff shortages, reports to Probation were sometimes seriously delayed.

The Superior Court is reestablishing a dedicated SACPA calendar thus, the timeliness of client information becomes critical to the regular court monitoring of SACPA defendants. Having a new 0.5 FTE Alcohol and Drug Counselor III attend the SACPA calendar to provide firsthand information on client progress, participation, and attendance assists the court in determining who is amenable to treatment and who should be directed to Drug Court or other sanctions. The new position also will be responsible for telephone contact with clients who drop out of treatment or test positive for substances to support their continuing involvement in the recovery process. This service is designed to improve client retention and successful completion of treatment.

The term of proposed limited term .5 FTE position will be from January 23, 2007 to November 30, 2007.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita