



Agenda Date: 11/15/2005
Agenda Placement: 6F

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Shelli Brobst for Randolph F. Snowden - Director
Health & Human Services
REPORT BY: Shelli Brobst, Contracts Analyst, 253-4720
SUBJECT: Agreement with Victor Kogler

RECOMMENDATION

Director of Health and Human Services requests approval of and authorization for the Chair to sign an agreement with Victor Kogler for a maximum of \$25,000 for the term November 15, 2005 through June 30, 2006 to provide consultation services for evaluation of the Substance Abuse Division of Health and Human Services.

EXECUTIVE SUMMARY

Approval of the requested agreement will enable Victor Kogler to provide consultation services for the evaluation of the Substance Abuse Division. Mr. Kogler was the Santa Barbara County Alcohol and Drug Programs Administrator for approximately 15 years and now provides contract consulting services to a number of counties, including Contra Costa, San Mateo, and Napa. The areas of evaluation will include staffing, revenue, program strategies and trends.

FISCAL IMPACT

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| Is there a Fiscal Impact? | Yes |
| Is it currently budgeted? | Yes |
| Where is it budgeted? | Health & Human Services |
| Is it Mandatory or Discretionary? | Discretionary |
| Discretionary Justification: | Utilizing Mr. Kogler's expertise in this field will enable HHSA to anticipate revenue and expenditure trends, maximize resources, and develop more effective and efficient service delivery. |
| Is the general fund affected? | Yes |

Future fiscal impact: None.
Consequences if not approved: See above.
Additional Information: None

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

Napa County Health and Human Services Agency (HHS) operates prevention and treatment programs that are delivered directly by agency staff and contracted providers. The Substance Abuse Services Division has a \$4.6 million budget with 37.5 FTE counselors and supervisory staff and 40 contracts. The Division is committed to continuous quality improvement and is guided by a strategic plan that is updated on an annual basis.

Over the years, the Division has experienced a number of changes. In 2000, the substance abuse services offered through HHS were formally organized under the Substance Abuse Services Division. The Division is led by a full-time Behavioral Health Care Manager/Alcohol and Drug Administrator, five program supervisors and one fiscal analyst. Since 2000, the Division has been involved in implementing Proposition 36, developing an evidence-based prevention system, and facilitating the development of an adult residential program and an adolescent outpatient program. Recently, the Division has experienced systematic programmatic budget cuts in order to respond to increasing personnel expenses, decreased revenue, and increased administrative costs. While the Division has been able to avoid layoffs through attrition and reductions in the operating budget, it is recognized that maximizing resources and increasing revenue are essential to the management of the Division through vulnerable budget years.

In an effort to continue to develop and strengthen the substance abuse services delivery system, maximize resources, and anticipate trends, HHS has elected to utilize expert consultation in order to study the Division's existing program, evaluate organizational practices and offer recommendations that will result in more effective and efficient service delivery.

The department has an executed Business Associate agreement on file with this provider.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita