



Agenda Date: 5/16/2006
Agenda Placement: 6F

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Shelli Brobst for Randy Snowden - Director
Health & Human Services
REPORT BY: Shelli Brobst, Contracts Analyst, 253-4720
SUBJECT: Proposition 36 Fiscal Year 2006-2007 Plan

RECOMMENDATION

Director of Health and Human Services requests adoption of a resolution approving the Substance Abuse and Crime Prevention Act of 2000 County Plan and Funding Request for Fiscal Year 2006-2007.

EXECUTIVE SUMMARY

The Substance Abuse and Crime Prevention Act of 2000 provides certain non-violent drug offenders with the opportunity to obtain drug treatment as an alternative to incarceration for their offenses. The Act is effectuated by the allocation of state general funds to counties, which are responsible for developing and operating systems to make treatment services available to qualifying participants. Adoption of the resolution will approve the County's Program Plan and Budget, and the related funding request for Fiscal Year 2006-2007.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Substance Abuse Services
Is it Mandatory or Discretionary?	Mandatory
Is the general fund affected?	Yes
Future fiscal impact:	The Substance Abuse and Crime Prevention Act of 2000 County Plan is for Fiscal Year 2006-2007 only. The Governor's proposed budget for Fiscal Year 2006-2007 includes one year of continued funding at the current level of approximately \$500,000, but the State Legislature must approve the funding. The County's Substance Abuse Treatment Options Program (STOP)

program budget for Fiscal Year 2006-2007 is \$822,000, which is funded by \$162,000 in unexpended Fiscal Year 2005-2006 STOP funds, \$504,000 in expected State Proposition 36 funding, \$2,000 in client fees, and \$154,000 County General Funds.

Consequences if not approved: The Substance Abuse and Crime Prevention Act program is a mandated service under Title 9 of the California Code of Regulations. If the plan and budget are not approved, the County will not receive the Fiscal Year 2006-2007 Prop 36 funding.

Additional Information: Napa County received approximately \$250,000 in startup funding under the five-year Act and approximately \$500,000 for operations during Fiscal Year 2001-2002, which was the first year of program operations. The County also received approximately \$500,000 in allocations for each of the Fiscal Years 2002-2003, 2003-2004, 2004-2005, and 2005-2006.

The Substance Abuse and Crime Prevention Act of 2000 County Plan provides State Proposition 36 funding and therefore has no General Fund impact. However, Napa's STOP program, which implements the Act, taken as a whole includes County General Funds.

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

In Napa County, the Substance Abuse and Crime Prevention Act of 2000 (formerly Proposition 36) has been implemented by the creation of the Substance Abuse Treatment Options Program (STOP), a multi-agency collaborative team that assesses candidates identified in the criminal justice system, develops service plans, refers participants to treatment providers, tracks their progress, and keeps the courts informed. Each year, the County is required to prepare a plan and budget for the implementation of the Act and submit it to the State Department of Alcohol and Drug Programs (ADP) for approval. Once the plan is approved, ADP authorizes the release to the County of funding for the upcoming fiscal year.

The plan and budget for Fiscal Year 2006-2007 were developed by the Napa County Health and Human Services Agency, which serves as the "County lead agency" under the Act, in consultation with a program oversight committee, comprised of representatives from the offices of the Auditor-Controller, County Executive Officer, District Attorney, Probation, Public Defender, and the Napa Superior Court. The plan and budget were the subject of public meetings held by the oversight committee and the Napa County Advisory Board on Alcohol and Drug Programs. The program oversight committee approved the plan and budget at its April 19, 2006 meeting. The Napa County Advisory Board on Alcohol and Drug Programs, at its April meeting, recommended the Board of Supervisors approve the plan and budget.

The plan and budget call for continuation of the general team and program structure created in the original plan and modified in Fiscal Year 2003-2004 to expand case management and clerical support activities. The plan and budget for Fiscal Year 2006-2007 call for decreased expenditures for outpatient treatment services provided by contracted entities and continued expenditures for residential and outpatient treatment services provided by Health

and Human Services.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita