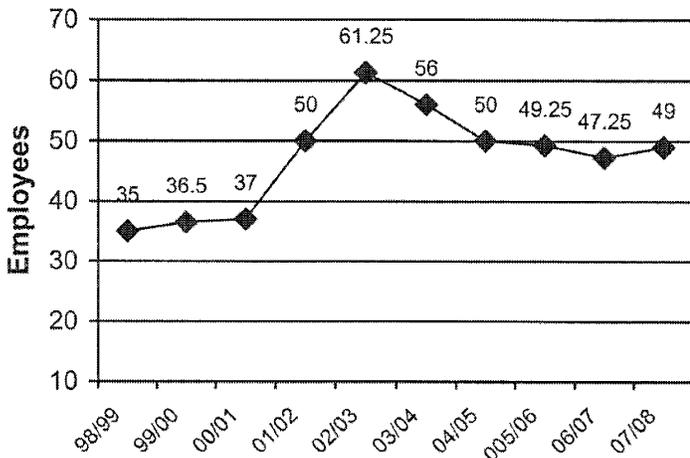


MISSION STATEMENT

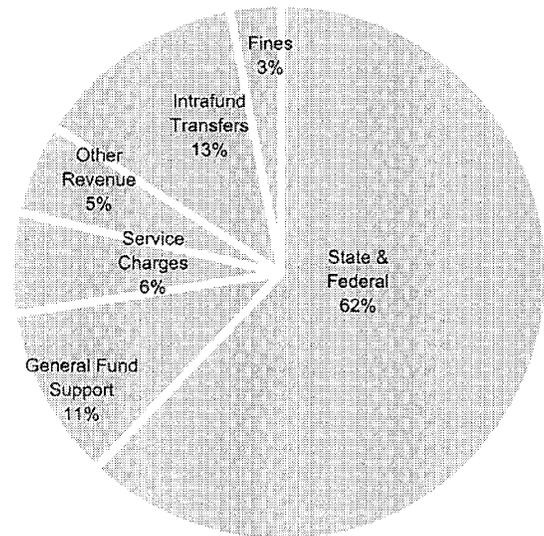
Drug and Alcohol Services promotes safe, healthy, responsible, and informed choices concerning alcohol and other drugs through programs responsive to community needs.

Financial Summary	2005-06	2006-07	2007-08	2007-08	2007-08
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 5,027,767	\$ 5,032,120	\$ 4,917,913	\$ 5,055,650	\$ 5,055,650
Salary and Benefits	3,841,427	3,904,691	4,013,130	4,142,322	4,142,322
Services and Supplies	1,601,394	1,576,852	1,628,834	1,733,136	1,733,136
Other Charges	736,574	736,574	736,574	736,574	736,574
**Gross Expenditures	\$ 6,179,395	\$ 6,218,117	\$ 6,378,538	\$ 6,612,032	\$ 6,612,032
Less Intrafund Transfers	959,656	889,364	813,519	855,277	855,277
**Net Expenditures	\$ 5,219,739	\$ 5,328,753	\$ 5,565,019	\$ 5,756,755	\$ 5,756,755
General Fund Support (G.F.S.)	\$ 191,972	\$ 296,633	\$ 647,106	\$ 701,105	\$ 701,105

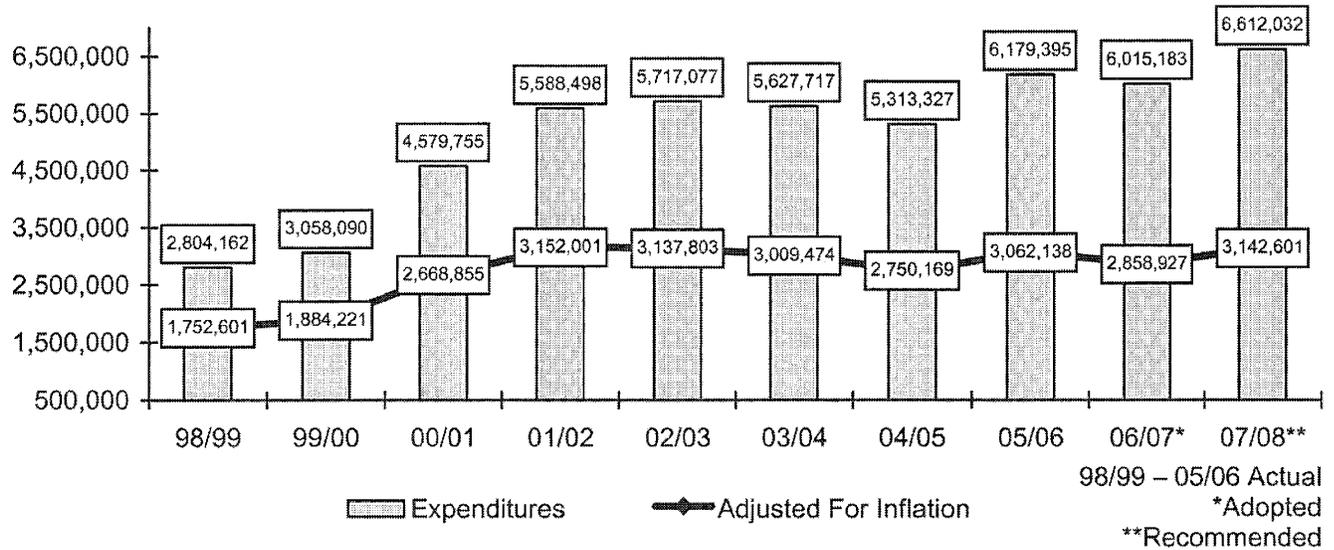
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Treatment

Through regional centers located in Atascadero, San Luis Obispo and Arroyo Grande, outpatient treatment programs provide individual, family and group counseling for community members seeking recovery from alcohol and other drug problems. Licensed and credentialed staff provide treatment services and all programs are certified by the California Department of Alcohol and Drug Programs. A variety of populations are served, including young children, youth, adults, intravenous drug users, and pregnant and parenting women. Treatment services vary in intensity based on individual need and can last up to one year. Aftercare services are provided as well as drug testing services.

Total Expenditures: \$4,103,514 Total Staffing (FTE): 33.5

Prevention

Prevention activities seek to prevent alcohol and other drug problems before they occur. A primary focus is placed on youth and assisting the community-at-large in the development of an alcohol and other drug-free social environment. Prevention activities include the support of community coalitions such as The Prevention Alliance and 10 community-based Youth Task Forces. Friday Night Live is a prevention program whose youth development activities reach 4th through 12th grade students in schools throughout San Luis Obispo County. The HIV street outreach and educational campaigns promote the awareness of problems associated with drug use and HIV risk.

Total Expenditures: \$1,771,944 Total Staffing (FTE): 15.5

Pass Through

Drug and Alcohol Services receives funding directly from the State and forwards it to Pasos de Vida, Life Steps Foundation, Inc. for residential services for women with chemical dependency issues and mental health issues.

Total Expenditures: \$736,574 Total Staffing (FTE): 0.0

DEPARTMENT COMMENTS***Key Accomplishments in Fiscal Year 06-07*****Customer Service**

- Drug and Alcohol Services was instrumental in the creation, adoption, and training for the Ages & Stages Questionnaire, part of the Universal Referral process introduced this fiscal year, which provides screening and assessment protocols for children and other vulnerable county residents in need of treatment. These protocols involved linking services in order to provide more immediate responses between agencies such as Child Welfare Services, Public Health, and S.A.F.E.
- As part of the Health Agency's web site, Drug and Alcohol Services continued improving our customer-friendly web presence by implementing an on-line client payment system, a Drug and Alcohol Advisory Board section, and portals that provide community access to educational materials, registration paperwork, and current program information.

Continuous Internal Business Improvements

- Drug and Alcohol Services implemented the MATRIX treatment curriculum, a science-based substance abuse treatment model. This implementation has reduced costs associated with the training of staff, and allowed for cost-effective group management by standardizing our treatment protocol, and providing a modernized curriculum in multiple programs for our clients.
- Drug and Alcohol Services' prevention and treatment programs are now tracked and monitored as part of the web-based California Outcome Management System (CalOMS), which replaces the paper-laden Prevention Activity Data System (PADS) and the California Alcohol and Drug Data System (CADDs). This improvement increases staff effectiveness in tracking data associated with prevention activities, while providing immediate access to current statistics and statewide benchmarks.
- Several steps have been taken within the division to automate and streamline the paperwork necessary for record keeping, assessment, and service provision. The most significant being an electronic roster system for drug testing. The electronic rosters allow us to transmit data directly to our urinalysis laboratory, eliminating manual data entry and reducing processing time.

Finance

- The posting of Probation collections payments was automated in FY 06-07. By automating the process, the Division reduced the posting time by 60 staff hours annually. The automation not only allowed for more timely data; it also increased posting accuracy allowing the division to be more responsive to our clients in collections and decreasing the number of client complaints.
- In FY 06-07, Drug and Alcohol Services responded to a \$126,000 decrease in overall grant funding by pursuing additional grant revenues. Prevention staff, including Friday Night Live, were awarded \$71,000 in prevention grants. The receipt of these grants has allowed for less disruption of continuous services as well as providing new programming specifically addressing major areas of concern such as underage drinking, drinking and driving, and the perceived harm of alcohol and other drugs. Additionally, due to the Division's excellent outcomes in the Dependency Drug Court Program, the State awarded the Division additional Dependency Drug Court grant funds of \$100,000. The Division also applied for and received first time Proposition 36 Offender Treatment Program funding of \$201,745.

Learning and Growth

- The Behavioral Health Department maximized the opportunities created by the Health Agency reorganization, and in concert with the Mental Health Services Act programming, conducted co-occurring disorder education and training sessions for both Department leadership and line staff. These trainings were organized by staff from both divisions, along with community support from both Advisory Boards.

Major Focus for Fiscal Year 07-08**Customer Service**

- Drug and Alcohol Services will continue to improve its website in order to further increase access to information on alcohol and other drugs, as well as division services. Plans include Q&A sections with treatment staff allowing citizens to get answers to specific questions regarding addiction, treatment, and prevention. Additionally, the site will provide online program registration, drug testing schedules, and increased information available in Spanish.

- In FY 07-08, Drug and Alcohol Services will develop "superbill" capabilities in order for clients to access and be reimbursed for services covered by insurance. This will improve customer service by easing client costs, and increasing access to insured county citizens who may currently avoid treatment.

Internal Business and Program Improvements

- Drug and Alcohol Services will continue to work closely with our partners in the Mental Health Division to provide co-occurring client services. Services for clients with co-occurring disorders require universal screening and assessment protocols and increased Department communication.
- Working with community partners and agencies, Drug and Alcohol Services will continue to seek opportunities to increase residential and detoxification capacity in the county. In the next fiscal year, Drug and Alcohol Services will continue to meet with providers to address the need for increased capacity and streamlined referrals.

Finance

- Due to staffing changes, Drug and Alcohol Services operated with half of our allocated finance staff for the majority of FY 06-07. In FY 07-08 the division will fill its finance vacancies and fully train new staff.
- Drug and Alcohol Services will continue to collaborate with the Probation Department's collections division to expand our collection of past due client accounts. In FY 07-08 we will seek to add the Driving Under the Influence and Deferred Entry of Judgment programs to our collections agreement.

Learning and Growth

- Drug and Alcohol Services will provide staff training for core, research-based competencies such as Cognitive Behavioral Therapy (CBT), Motivational Enhancement Therapy (MET), and Group processing.
- In continuing to provide quality service to County residents, the Behavioral Health Department will continue to seek opportunities to collaboratively train staff from Mental Health and Drug and Alcohol Services around issues such as co-occurring disorders.

Key Challenges & Strategies for Fiscal Year 07-08**Reduced Revenues**

- In the 2007-2008 fiscal year, Drug and Alcohol Services will lose revenue from reduced and expiring grants. The majority of the funding loss relates to the Safe and Drug Free Schools and Communities Grant which has provided vital alcohol and drug prevention programs in our County's most rural schools, along with counseling for youth grades K-2 with identified behaviors consistent with Children of Addiction.

Progressive Technology

- CalOMS provides an on-going challenge, as additional administrative support for our community partners is being required to maintain accurate and timely data collection and submission. We will continue to work with our partners while developing tools to minimize staff paperwork and delays in report generation.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Total expenditures are recommended to increase by \$566,086 or 10%, revenues are increasing by \$286,454 or 6% and the level of General Fund support is increasing by \$279,632 or 66%. The reason for the significant increase in General Fund support is that state revenues and grants are not keeping pace with the cost of doing business. The majority of expenditures are flat as compared to FY 2006-2007, with two primary exceptions. Prevailing wage adjustments and pension rate increases are driving the increase in salaries and benefits. The 3.5% increase in pension related expense increases the department's salary and benefit accounts by \$90,447.

The increase to salaries and benefits would be considerably higher if 2.0 Department Automation Specialists were not transferred to the Public Health fund center (fund center 160). This transfer is pursuant to the Health Agency reorganization as all information technology and personnel staff will be centralized within the Public Health fund center. While the cost of these positions is removed from the salary and benefits accounts, they are added back to the service and supply accounts. The Public Health fund center, which houses Health Agency wide administrative functions, charges the respective fund centers within the Agency for the provision of these centralized services. The other primary increase is countywide overhead charges, which are increasing by \$188,989 or 305%.

Lastly, Drug & Alcohol support at the County jail will be reduced as the Sheriff's Office decided to not continue to fund a 0.25 FTE Drug & Alcohol Specialist located at the jail.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

<p>Department Treatment Goal: To reduce alcohol and other drug-related problems among program participants who access services in regional clinics that provide efficient, high quality, intensive treatment services to community members desiring recovery from the misuse of alcohol and/or other drugs.</p> <p>Community-wide Result Link: A Healthy Community.</p>							
<p>1. Performance Measure: Percentage of clients who report reduced or eliminated drug and/or alcohol use in the 30 days prior to leaving DAS treatment.</p>							
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target	
n/a	n/a	n/a	82.07%	80%	82%	85%	
<p>What: Decreased or eliminated drug and alcohol use demonstrates an impact of treatment and treatment's subsequent effect on behavior.</p> <p>Why: Successful recovery involves positive lifestyle changes.</p> <p>How are we doing? This measure was designed to coincide with the implementation of the California Outcomes Measurement System (CalOMS) administered by the California Department of Alcohol and Drug Programs. The combined rate for first through fourth quarters is 82% out of a total of 484 Treatment clients who completed treatment. For comparison, the rate for all California counties is 76% out of a total of 64,766 service completers during the same time period.</p> <p>(Data Source: California Outcome Measurement System, CalOMS)</p>							
<p>2. Performance Measure: Percentage of adult treatment clients who state overall satisfaction with Treatment Programs as measured by the client satisfaction survey at the levels of Above Average or Excellent.</p>							
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target	
81%	82%	94.43%	89.35%	90%	89%	90%	
<p>What: The Department's client satisfaction survey is used to measure program satisfaction with our treatment programs.</p> <p>Why: Client satisfaction is a measure of program quality.</p> <p>How are we doing? During FY 06-07, 89% of clients surveyed indicated overall high satisfaction (Above Average or Excellent rating) with their experience at Drug and Alcohol Services.</p> <p>There were 484 program completers during the year. The number of surveys returned was 211.</p> <p>(Data Source: Client Exit Satisfaction Survey)</p>							
<p>3. Performance Measure: Percentage of Treatment slots filled (Static Capacity: this is the maximum number of treatment slots able to be filled at any given time) for Prop 36, Perinatal, Youth and Family and Adult Services.</p>							
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target	
90%	100%	100%	100%	95%	100%	95%	
<p>What: Filled treatment slots ensure efficient use of treatment resources.</p> <p>Why: Unused treatment resources are inefficient. The standard for filling treatment slots is between 90% to 95% of Drug and Alcohol Services Static Capacity. Static Capacity is currently 547 clients.</p> <p>How are we doing? Treatment slots were 100% filled (out of a total of 547 treatment slots) during FY 06-07.</p> <p>(Data Source: DATAR quarterly report.)</p>							