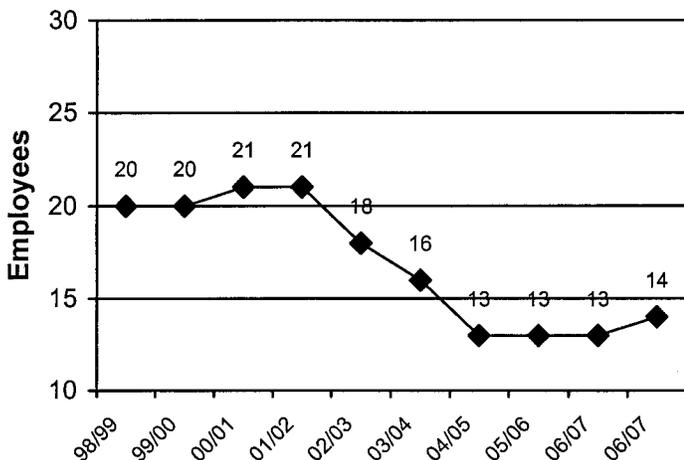


MISSION STATEMENT

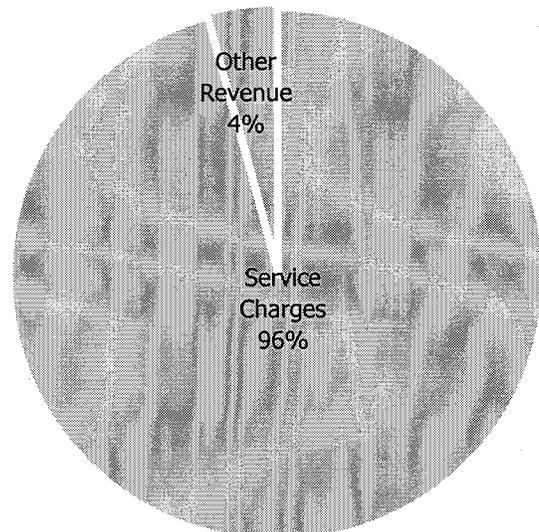
The Drug and Alcohol Services Division of the Health Agency's Behavioral Health Department promotes safe, healthy, responsible, and informed choices concerning alcohol and other drugs through programs responsive to community needs.

Financial Summary	2006-07	2006-07	2007-08	2007-08	Change from 2006-07
	Budget	Projected	Requested	Recommended	
Revenues	\$ 1,191,736	\$ 1,297,581	\$ 1,354,574	\$ 1,354,574	\$ 162,838
Fund Balance Available	\$ 81,483	\$ 81,483	\$ 122,598	\$ 122,598	\$ 41,115
Cancelled Reserves	0	0	0	0	0
Total Financing Sources	\$ 1,273,219	\$ 1,379,064	\$ 1,477,172	\$ 1,477,172	\$ 203,953
Salary and Benefits	\$ 783,093	\$ 801,512	\$ 890,839	\$ 907,701	\$ 124,608
Services and Supplies	389,221	449,435	436,848	436,848	47,627
Other Charges	0	0	0	0	0
Fixed Assets	6,000	5,519	6,000	6,000	0
Gross Expenditures	\$ 1,178,314	\$ 1,256,466	\$ 1,333,687	\$ 1,350,549	\$ 172,235
Contingencies	94,905	0	108,365	108,365	13,460
New Reserves	0	0	35,120	18,258	18,258
Total Financing Requirements	\$ 1,273,219	\$ 1,256,466	\$ 1,477,172	\$ 1,477,172	\$ 203,953

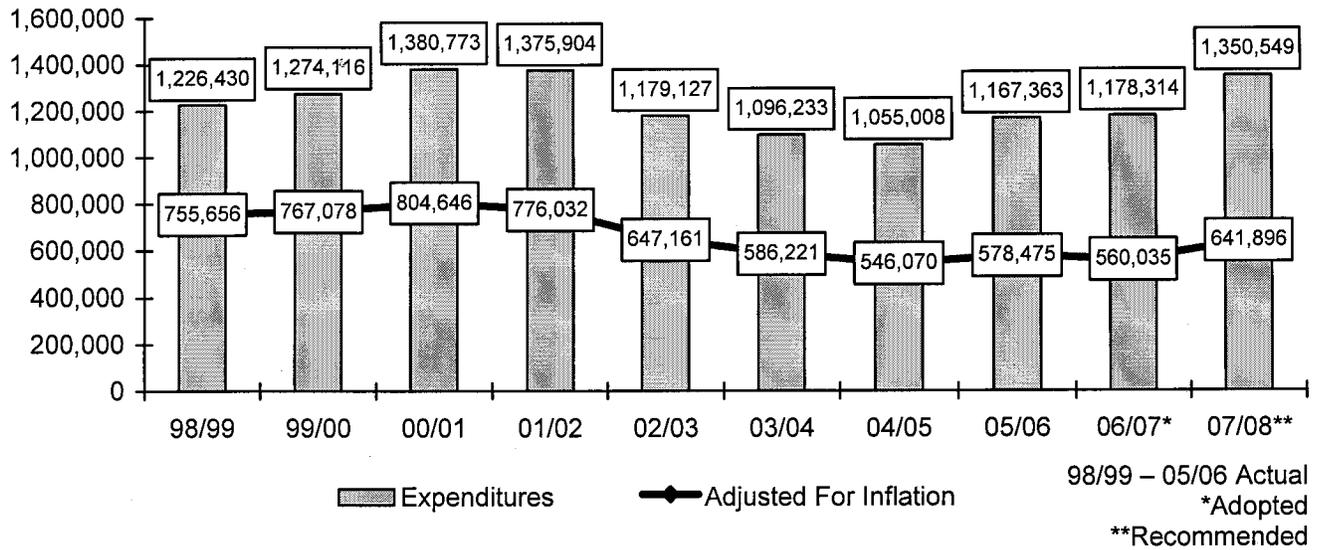
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

First Offender Program

The First Offender program is three months long and is a continuing series of education, group, and individual sessions that increase the level of awareness regarding problem drinking or alcoholism, and encourages participants to take responsibility for their own recovery. For persons who have been convicted of a first drinking driver offense and have a blood alcohol level of .20% or higher, the Extended First Offender Program is six months long and is a continuing series of education, group, and individual sessions. Funds are derived from client revenue.

Total Expenditures: \$729,297 Total Staffing (FTE): 8.0

Second Chance Program

The Second Chance program is an eighteen-month intervention program for drinking drivers who are multiple offenders. This program consists of group and individual counseling and education. There are 26 biweekly individual and 26 biweekly group sessions for the first 12 months, with six months of case management following the sessions. Funds are derived from client revenue.

Total Expenditures: \$486,197 Total Staffing (FTE): 4.75

Young Adult Programs

Drug and Alcohol Services offers two Young Adult Programs (YAP) for alcohol impaired drivers whose ages are from 18 through 20 and who have a DUI offense with a Blood Alcohol Level (BAL) of .08% or lower, or who refused testing when arrested. YAP1 participants complete a course with six educational sessions and required Alcoholics Anonymous (AA) sessions. The YAP2 Program is for the same age range, however it is for clients with a blood alcohol level of .08% or higher and is comprised of 10 educational sessions, three individual meetings, five group counseling sessions and AA attendance. Funds are derived from client revenue.

Total Expenditures: \$81,033 Total Staffing (FTE): 0.75

Wet Reckless Program

The Wet Reckless Program is for clients with a Blood Alcohol Level (BAL) of less than .08%. It consists of an abbreviated 12-hour program that includes six education classes and five AA or self-help meetings. Funds are derived from client revenue.

Total Expenditures: \$54,022 Total Staffing (FTE): 0.5

DEPARTMENT COMMENTS

San Luis Obispo County offers county-conducted Driving Under the Influence (DUI) that deliver high quality education and counseling services, through a dedicated staff that is held accountable to program objectives. We have been successfully providing high quality services to the citizens of San Luis Obispo County for more than two decades. The DUI Programs receive no county support.

Drug and Alcohol Services (DAS) manages the DUI Programs, which include programs designed for first-time and multiple offenders, as well as specially designed programs for young adults and Spanish-speaking offenders. The programs enroll approximately 1,700 participants per year, and for many participants this is their first opportunity to access substance abuse treatment and recovery resources. Client satisfaction surveys from program participants continue to highly rate the quality of our DUI services, with over 80% rating DUI programs “above satisfactory” or “excellent”. For participants who engage in the intensive 3, 9, or 18-month programs, significant healthy lifestyle changes are adopted which are maintained over time, and re-offense rates for program graduates are lower than average state benchmarks.

Changes to the fiscal year 2007-08 budget include an estimated increase in revenue due to an increase in client visits. Overall DUI arrests have increased at the County level over the past two years. Many factors can have a significant impact on DUI arrests in any given year making it difficult to predict future enrollment trends. Additionally, DAS has partnered with 14 local law enforcement agencies in acquiring the “AVOID” DUI awareness and enforcement grant from the Office of Traffic Safety. This grant increases DUI enforcement patrols while accessing media for prevention campaigns. Our assumption for FY 2007-08 is that enrollments will continue to increase based on current year data.

COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS

The Driving Under the Influence fund center is a special revenue fund and does not receive any General Fund support. Revenues are budgeted to increase \$162,838 or 13% as compared to FY 2006-2007 due to a projected 14% increase in client visits (total financing sources are 16% higher than FY 2006-2007 due the projected fund balance available).

Operating expenses (excluding contingencies and reserves) are targeted to increase 14%. The increases are due to prevailing wage increases granted to employees and pension rate increases. The 3.5% increase in pension related expense increases the department’s salary and benefits accounts by \$16,862. Service and supply accounts are increasing by \$47,627 or 12% in order to accommodate the growth in client demand.

As noted below in the Budget Augmentation Request, an additional Drug & Alcohol Specialist I position is recommended to replace temporary help in order to comply with the County’s temporary help policy.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
Gross: \$57,874	1.0 Drug & Alcohol Specialist I	Workload is of an ongoing nature and should be performed by a permanent employee. This change will allow the department to comply with the County’s temporary help policy.
General Fund Support: \$0	Currently, the services associated with this position are provided with a temporary position.	

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: To enhance public safety by providing efficient and effective intervention and education to court ordered individuals referred for driving under the influence of alcohol or other drugs.</p> <p>Communitywide Result Link: A Safe Community.</p>						
<p>1. Performance Measure: Percentage of First Offender Driving Under the Influence program participants who are remanded to our Multiple Offender Program after completion of the First Offender Program.</p>						
02-03 Actual Results	03-04 Actual	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
5%	3%	4.38%	5.45%	4.5%	5.5%	5.5%
<p>What: Measures recidivism and effectiveness of the First Offender Program.</p> <p>Why: If our First Offender DUI Drinking Driver Program is effective, graduates will not return to our Multiple Offender Program.</p> <p>How are we doing? In the first Quarter of FY 06-07, 5.24% of participants enrolled in our Multiple Offender Program had re-offended within the previous two year period. According to the <i>Annual Report of the California DUI Management Information System, 2005</i>, DUI re-arrest rates of first DUI offenders within one year of treatment was 6% and within two years was 9%. DAS identified all First Offender Program completers for two years prior to July 1, 2006 and then checked to see how many were re-arrested and remanded to our Multiple Offender Program during specific time frames.</p> <p>(Data Source: QA reports from database)</p>						
<p>2. Performance Measure: Percentage of participants completing our Client Satisfaction Survey who rate Driving Under the Influence services at the levels of Above Satisfactory or Excellent.</p>						
02-03 Actual Results	03-04 Actual	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
87%	88%	70%	80%	85%	83%	85%
<p>What: Measures client satisfaction with the services provided by Drug and Alcohol Services.</p> <p>Why: The Client Satisfaction Survey, administered to each program participant at the completion of the program, measures the participant's perception of the quality of services received.</p> <p>How are we doing? Based on our first quarter results for FY 06-07, 83.10% of survey respondents rated the program Excellent or Above Satisfactory. During the first quarter 215 surveys were received.</p> <p>(Data Source: Client Satisfaction Survey)</p>						
<p>3. Performance Measure: Percentage of time Drug and Alcohol specialists meet division caseload standards.</p>						
02-03 Actual Results	03-04 Actual	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
93%	95%	95%	95%	95%	98%	100%
<p>What: Drug and Alcohol Services has developed tasks and standards for Driving Under the Influence Program Specialists, measured through a monthly quality assurance process that tracks specific caseload standards for the various DUI programs. These standards help to ensure timely and efficient client access to Driving Under the Influence programs.</p> <p>Why: Caseload Standards maintain compliance with State regulations, guarantees that clients gain access to services within time limits set by the courts, and ensures the fiscal integrity of the program. Maximum efficiency is achieved when staff meet caseload standards.</p> <p>How are we doing? The Department continues to implement tasks and standards that make clear professional expectations. Staff are meeting these caseload standards 95% - 100% of the time.</p> <p>(Data Source: Caseload Standard Report from DUI Database)</p>						