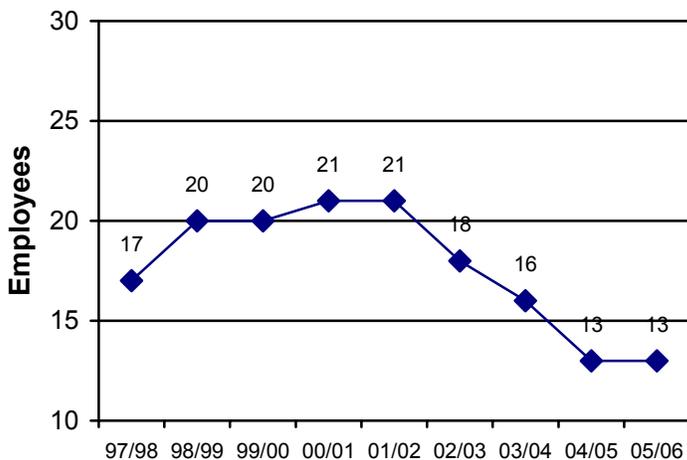


**MISSION STATEMENT**

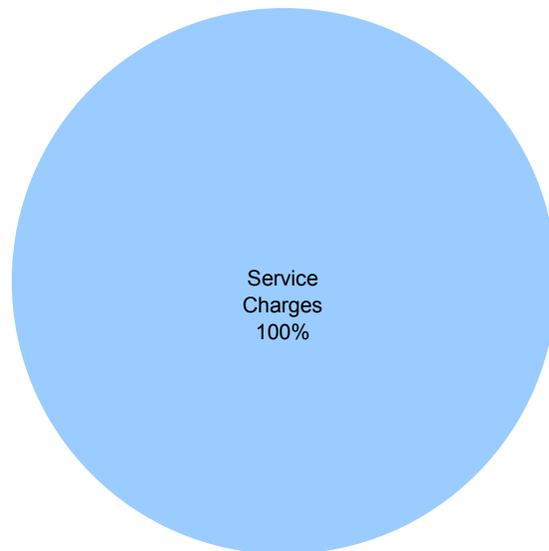
Drug and Alcohol Services promotes safe, healthy, responsible, and informed choices concerning alcohol and other drugs through programs responsive to community needs.

	2003-04	2004-05	2005-06	2005-06	2005-06
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 1,138,092	\$ 1,204,598	\$ 1,101,492	\$ 1,101,492	\$ 1,101,492
Fund Balance Available	\$ (6,100)	\$ 61,281	\$ 0	\$ 0	\$ 167,227
Cancelled Reserves	45,521	0	0	0	0
<b>Total Financing Sources</b>	<b>\$ 1,177,513</b>	<b>\$ 1,265,879</b>	<b>\$ 1,101,492</b>	<b>\$ 1,101,492</b>	<b>\$ 1,268,719</b>
Salary and Benefits	\$ 732,469	\$ 669,576	\$ 673,166	\$ 673,166	\$ 673,166
Services and Supplies	363,764	385,432	377,601	376,317	376,317
Other Charges	0	0	0	0	0
Fixed Assets	0	0	6,500	6,500	6,500
<b>Gross Expenditures</b>	<b>\$ 1,096,233</b>	<b>\$ 1,055,008</b>	<b>\$ 1,057,267</b>	<b>\$ 1,055,983</b>	<b>\$ 1,055,983</b>
Contingencies	0	0	44,225	45,509	95,509
New Reserves	20,000	41,281	0	0	117,227
<b>Total Financing Requirements</b>	<b>\$ 1,116,233</b>	<b>\$ 1,096,289</b>	<b>\$ 1,101,492</b>	<b>\$ 1,101,492</b>	<b>\$ 1,268,719</b>

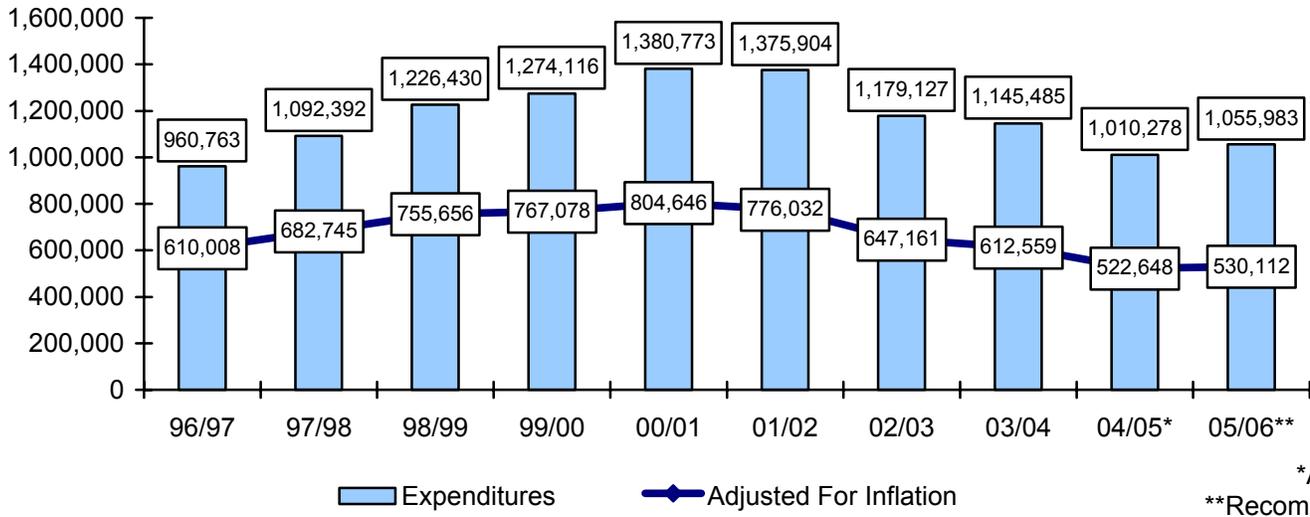
**Number of Employees**  
(Full Time Equivalent)



**Source of Funds**



10 Year Expenditures Adjusted For Inflation



\*Adopted  
\*\*Recommended

**SERVICE PROGRAMS**

**First Offender Programs**

The First Offender program is four 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: \$498,201 Total Staffing (FTE): 6.0

**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: \$433,568 Total Staffing (FTE): 5.75

**Support to Drug and Alcohol Services**

Staff time for services provided in support of fund center 162 – Drug and Alcohol Services.

Total Expenditures: \$31,794 Total Staffing (FTE): 0.50

**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: \$55,836 Total Staffing (FTE): 0.25

**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: \$36,584 Total Staffing (FTE): 0.50

**DEPARTMENT COMMENTS**

Health and Human Services

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

Drug and Alcohol Services manages the Driving Under the Influence 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 1,500 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 drinking driver services, with over 76% rating DDP programs “above satisfactory” or “excellent”. For participants who engage in the intensive 4, 6, 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 2005-06 budget include a decrease in fee revenue along with a significant reduction in County allocated overhead costs. Fees are calculated based on projected expenses for the current fiscal year. The department was able to absorb prevailing wage increases for staff and reduce other operating expenses through consolidating certain functions and reducing staff. In short, increased efficiencies allowed us to reduce fees charged to clients.

Many factors can have a significant impact on DUI arrests in any given year. These factors include local law enforcement capacity and the varying degrees of commitment and/or incentives that individual officers have toward pursuing DUI arrests. Our assumption for fiscal year 2005-06 is that enrollments will remain at current year levels, thus client fee revenue is projected to slightly decrease due to the reduction in fees. The overall increase in revenue reflects increased staff support billings to BU162.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

Aside from some minor changes to contingencies and other accounts, this budget is recommended for approval as submitted.

**BOARD ADOPTED CHANGES**

None.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> 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.							
<b>Communitywide Result Link:</b> A Safe Community.							
<b>1. Performance Measure: Percentage of First Offender Drinking Driver Program participants who are remanded to our multiple offender program one year post completion of the first offender program.</b>							
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target	
* < 10%	5% of 620 clients	5% of 537 clients	3% of 635 clients	3% of 650 clients	4.38% of clients from previous 2 years (1,348 clients)	5% of 650 clients	
<b>What:</b> Measures recidivism and effectiveness of the First Offender Program.							
<b>Why:</b> If our First Offender Drinking Driver Program is effective, graduates will not return to our multiple offender program.							
<b>How are we doing?</b> 4.38% of First Offender Program completers re-offended and were enrolled in our multiple offender drinking driver program (Second Chance Program). There were 1, 348 First Offender Program completers in FY 02-04 (two years prior to test period). Drug and Alcohol Services is tracking these individuals over time to see how many re-offend for DUI and are enrolled in our multiple offender drinking driver program. The re-enrollment rate was 4.38%.							
<b>2. Performance Measure: Percentage of participants completing our Client Satisfaction Survey who rate Drinking Driver Services at the levels of Above Satisfactory or Excellent.</b>							

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
*83%	85% of 1,148 program completions	87% of 1,091 program completions	88% of 1,030 program completions	90% of 1,100 program completions	70% of 926 program completions	85% of 1,100 program completions
<p><b>What:</b> Measures client satisfaction with the services provided by Drug and Alcohol Services.</p> <p><b>Why:</b> 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><b>How are we doing?</b> 70% of 926 Drinking Driver Program Completers (both first and multiple offenders) rated their programs Excellent or Above Satisfactory. However, 99% of Drinking Driver Program Completers rated their programs as "Good", "Above Satisfactory" or "Excellent".</p>						
<p><b>3. Performance Measure: Percentage of time specialists meet department caseload standards.</b></p>						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	90%	93%	95%	95%	95%	95%
<p><b>What:</b> Drug and Alcohol Services has developed tasks and standards for Drinking Driver Program Specialists, measured through a monthly quality assurance process, that determines specific caseload capacities for each of the court-ordered programs. These standards help to ensure rapid and efficient access to court-ordered drinking driver programs.</p> <p><b>Why:</b> This caseload keeps our Drinking Driver Programs compliant with State standards, 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 the standard of full capacity</p> <p><b>How are we doing?</b> Caseload standards are being maintained at 95%. Throughout FY 04-05 staff maintained their caseload standards 95% of the time. This highlights a highly efficient operation where caseloads are generally at full capacity and compliant with standards of care set by the State of California.</p>						