



# County of El Dorado

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## Legislation Text

File #: 07-1996, Version: 1

Public Health Department recommending Budget Transfer decreasing said Department's Fiscal Year 2007-2008 revenues and appropriations for the Substance Abuse Offender Treatment Program by \$140,026. (4/5 vote required)

**RECOMMENDED ACTION:** Approve.

**FUNDING:** California Department of Alcohol and Drug Programs.

<b>BUDGET SUMMARY:</b>		
Total Estimated Cost		\$203,055
Funding		
Budgeted	\$343,081	
New Funding	\$ (140,026)	
Savings	\$	
Other	\$	
Total Funding Available	\$203,055	
Change To Net County Cost		\$0

Fiscal Impact/Change to Net County Cost: The proposed FY 2007-08 State allocation for this Program was \$343,081 which included a FY 2006-07 carry forward of \$96,039. Following the final review and approval of the FY 2007-08 State budget by the Governor, Public Health was notified that the allocation for this Program would only be \$107,016. This amount, in combination with the FY 2006-07 carry forward, brings the total FY 2007-08 State allocation to \$203,055, decreasing the originally budgeted allocation by \$140,026. There is no associated Net County Cost.

**Background:**

OTP was established in Fiscal Year (FY) 2006-07, per Assembly Bill 1808, which appropriates \$25 million to counties throughout the state for the treatment of non-violent drug offenders. These funds are used to serve offenders who qualify for services under SACPA, also known as Prop 36. The goal of OTP is to improve SACPA program outcomes and offender accountability, including increased show rates, retention and completion outcomes.

**Reason for Recommendation:** This budget decrease is a result of a change in the State's allocations to the Offender Treatment Program under the adopted State budget. Services provided to clients in FY 2007-08 will be reduced to match the actual allocation. Contracts with treatment providers reflect the lower amount represented by this change.

**Action to be taken following Board approval:** Chairman to sign Budget Transfer and Board Clerk's

Office to forward to Auditor's for posting.

Contact: Carol Dunn