

FY 2009-10 Preliminary Allocations for the  
 Substance Abuse and Crime Prevention Act of 2000 and  
 Substance Abuse Offender Treatment Program

County	SACPA	OTP	
	FY 2009-10 Preliminary Allocation	FY 2009-10 Preliminary Allocation	FY 2009-10 Required Match
ALAMEDA	3,847,070	706,103	78,456
ALPINE	0	364	40
AMADOR	223,367	20,540	2,282
BUTTE	699,601	114,463	12,718
CALAVERAS	178,050	20,045	2,227
COLUSA	140,376	12,069	1,341
CONTRA COSTA	2,171,153	550,434	61,159
DEL NORTE	116,736	13,468	1,496
EL DORADO	463,744	97,350	10,817
FRESNO	2,438,269	468,678	52,075
GLENN	266,058	12,634	1,404
HUMBOLDT	409,033	63,239	7,027
IMPERIAL	480,078	69,725	7,747
INYO	0	9,308	1,034
KERN	2,014,153	355,288	39,476
KINGS	440,535	71,148	7,905
LAKE	354,452	28,819	3,202
LASSEN	228,356	17,249	1,917
LOS ANGELES	22,271,193	4,753,054	528,117
MADERA	435,788	73,155	8,128
MARIN	612,326	135,914	15,102
MARIPOSA	199,203	8,123	903
MENDOCINO	469,239	40,102	4,456
MERCED	647,783	124,374	13,819
MODOC	151,163	5,293	588
MONO	87,683	6,482	720
MONTEREY	785,096	218,426	24,270
NAPA	428,129	69,335	7,704
NEVADA	307,485	52,065	5,785
ORANGE	6,058,594	1,436,163	159,574
PLACER	710,036	157,608	17,512
PLUMAS	222,720	10,205	1,134
RIVERSIDE	2,750,598	885,181	98,353
SACRAMENTO	2,268,579	691,146	76,794
SAN BENITO	246,331	25,326	2,814
SAN BERNARDINO	4,216,052	993,938	110,438
SAN DIEGO	6,480,623	1,469,128	163,236
SAN FRANCISCO	2,935,227	370,449	41,161
SAN JOAQUIN	1,517,585	268,951	29,883
SAN LUIS OBISPO	643,690	133,417	14,824
SAN MATEO	1,340,457	357,872	39,764
SANTA BARBARA	1,479,738	214,362	23,818
SANTA CLARA	3,470,972	834,863	92,763
SANTA CRUZ	794,916	118,941	13,216
SHASTA	544,524	92,441	10,271
SIERRA	3,421	1,509	168
SISKIYOU	291,657	24,050	2,672
SOLANO	1,091,604	196,506	21,834
SONOMA	1,267,915	235,705	26,189
STANISLAUS	1,195,021	248,802	27,645
SUTTER	320,945	31,097	3,455
TEHAMA	307,512	26,564	2,952
TRINITY	188,775	6,268	696
TULARE	1,018,317	195,767	21,752
TUOLUMNE	280,692	29,481	3,276
VENTURA	1,914,276	415,036	46,115
YOLO	686,830	100,028	11,114
YUBA	362,905	36,949	4,106
Total	85,476,631	17,725,000	1,969,444

<b>Proposition 36 - Public Safety and Justice Committee (5/07/09)</b>					
<b>FY 2009-10 Recommended SACPA/OTP Plans</b>					
	<b>FY09</b>		<b>FY 10 (prelim)</b>		
SACPA Revenues		\$3,386,473		\$3,470,972	
OTP Revenues (allocation, relinquished)		\$855,161		\$834,863	
Estimated others (interest, audit return)		\$164,056		\$211,344	
<b>TOTAL Resources</b>		<b>\$4,405,690</b>		<b>\$4,517,179</b>	
<b>SACPA plan in DADS</b>		\$2,383,071	<b>73%</b>	\$2,437,802	<b>72%</b>
<b>OTP plan in DADS</b>		\$855,161		\$834,863	
<b>SACPA plan in Prob Dept</b>		\$1,187,058	<b>27%</b>	\$1,244,514	<b>28%</b>
<b>TOTAL Spending Plans</b>		<b>\$4,425,290</b>	<b>100%</b>	<b>\$4,517,179</b>	<b>100%</b>
<b>Dept of Alcohol and Drug Serv</b>					
	<b>FTE</b>	<b>costs</b>		<b>FTE</b>	<b>costs</b>
SACPA Admin Reimbursement		\$378,668			\$0
OTP Case Managers	2.0	\$190,719		2.0	\$189,524
Personnel Subtotal		\$569,387			\$189,524
SACPA Treatment Contracts		\$2,004,403			\$2,437,802
OTP Treatment Contracts		\$664,442			\$645,339
Contract Subtotal		\$2,668,845			\$3,083,141
DADS TOTAL	2.0	\$3,238,232		2.0	\$3,272,665
<b>Probation Department</b>					
	<b>FTE</b>	<b>costs</b>		<b>FTE</b>	<b>costs</b>
Recovery Services Unit	9.0	\$1,187,058		9.0	\$1,244,514
<b>TOTAL SACPA &amp; OTP REVENUES</b>		<b>\$4,405,690</b>			<b>\$4,517,179</b>
<b>TOTAL SACPA &amp; OTP EXPENDITURES</b>	11.0	<b>\$4,425,290</b>		11.0	<b>\$4,517,179</b>
<b>Net (shortfall)/surplus</b>					<b>\$0</b>
Residential bed cost=\$26,551					
Outpatient slot cost= \$3,241.39					
Housing (THU) unit cost= \$9,026.21					

No change-- County General Fund will absorb the admin support (\$392,448).

Increase of \$21,848 in SACPA/OTP contra

No change.