

Dedicated to the Health  
Of the Whole Community



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DEPARTMENT OF  
ALCOHOL AND DRUG SERVICES

April 8, 2009

To: Prop 36 Steering Committee  
From: Robert Garner, Director  
Subject: Request to Amend SACPA Plan for FY 2010

At the April 7<sup>th</sup> Prop 36 Budget Subcommittee, there was agreement to exchange staff (funded by SACPA) for treatment services (funded by County General Fund). There would be no impact or change of either SACPA Trust Fund or the County General Fund that is already budgeted. To implement this action, DADS requests the following modification for FY 10 CLB:

- 1) The codes and expense would be moved to the cost center identified below:

<u>From</u>	<u>To</u>	<u>Pos Code/#</u>	<u>Classification</u>	<u>Amount</u>
4672	4600	B1P-20971	Management Analyst	\$123,888
4672	4600	W71-31255	Sr. Hlth Care Prog Analyst	\$134,892
4672	4640	C06-32878	QI Coord II	<u>\$133,668</u>
				\$392,448

- 2) Alternatively, \$392,448 in treatment services would be shifted from cost center 4671, GL 5255500 (Contract Services) to 4672, GL 5255500. The following is the distribution of cost by modality:

Outpatient (46 slots)	\$149,130	38%
Residential (6 beds)	\$160,904	41%
THU (9 beds)	<u>\$ 82,414</u>	<u>21%</u>
Total	\$392,448	100%