

**DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS**

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**ADP BULLETIN**

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|--|--|---|--------------------------|
| Title<br><br>Fiscal Year 2004-05 Governor's (Preliminary) Budget Allocation, 1.0                           |  | Issue Date:<br>2-20-04<br>Expiration Date:    | Issue No.<br><br>04 - 03 |
| Deputy Director Approval<br><br>(signed by)<br><br>JESSE A. McGUINN, M.S.W.<br>Program Operations Division | Function:<br>[ ] Information Management<br>[ ] Quality Assurance<br>[ ] Service Delivery<br>[X] Fiscal<br>[ ] Administration | Supersedes Bulletin/ADP Letter No.<br><br>N/A |                          |

**PURPOSE**

This bulletin transmits the Fiscal Year (FY) 2004-05 Governor's Preliminary Budget Allocation to counties for informational and planning purposes. The enclosed allocation of funds is contingent upon enactment of the FY 2004-05 Budget Act, federal appropriations, and executed state/county contracts. After the FY 2004-05 Budget is enacted, a final notice will be sent to reflect any adjustments. Incorporated in this bulletin are three exhibits: (1) FY 2004-05 Funding and Program Overview; (2) FY 2004-05 Governor's Preliminary Budget Allocation, Statewide Summary Worksheet, 1.0; and (3) an Individual County Allocation Notice (counties only).

**DISCUSSION**

Preliminary statewide allocation levels for the Department's major funding sources are:

- \$87.0 million State General Funds (SGF), of which \$57.8 million is for Drug Medi-Cal (DMC) services
- \$11.0 million Parolee Services Network funds (Reimbursement)
- \$229.1 million federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds



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Significant changes pertaining to the FY 2004-05 Governor's (Preliminary) Budget Allocation are:

### DMC

The Department has budget authority to allocate up to \$55.6 million for Regular DMC and \$2.2 million for Perinatal DMC services in FY 2004-05. Funding for the combined Regular and Perinatal DMC program has increased by \$6.3 million. This increase was based on caseload, services, and treatment utilization patterns. The preliminary allocation amounts are based on FY 2003-04 contract levels.

### SAPT Discretionary

The FY 2004-05 Preliminary Allocation includes an ongoing increase in Federal Fiscal Year (FFY) 2005 SAPT Discretionary funds of \$1,900,000. These funds were retained from a previous federal SAPT increase to fund the California Outcomes Measurement System project. These funds are allocated on an ongoing basis under the standard allocation methodology, where each county receives \$2,500 per million allocated, with the balance distributed per capita.

### SAPT Prevention Set-Aside

The Department has requested that the County Alcohol and Drug Program Administrators Association of California (CADPAAC) approve a one-time \$500,000 reduction from the SAPT Prevention Set-Aside to fund Technical Assistance for Prevention Outcomes and Measurements contracts for a third year. As a result, the FFY 2005 Prevention Set-Aside award has been reduced by \$500,000 on a one-time basis in the FY 2004-05 Governor's Preliminary Allocation. Should CADPAAC reject this proposal, these funds will be reallocated in the FY 2004-05 Budget Act Allocation.

### REFERENCES

Assembly Bill 1800 (Oropeza) 2004-05 Budget  
Senate Bill 1065 (Chesbro) 2004-05 Budget

### BACKGROUND

Not applicable.

### QUESTIONS/MAINTENANCE

Questions concerning the statewide and individual county allocation notices should be directed to Mr. Brian Winks, Analyst, Program and Fiscal Policy Branch, at (916) 327-9431. Additional copies of this document and Exhibits 1, 2, and 3 may be requested through the Department's Resource Center by calling (800) 879-2772. This bulletin and the statewide summary worksheet are also available through the Department's Web site at [www.adp.ca.gov](http://www.adp.ca.gov).

### EXHIBITS

1. [FY 2004-05 Funding and Program Overview](#)
2. [FY 2004-05 Governor's Preliminary Budget Allocation, Statewide Summary Worksheet, 1.0](#)
3. Individual County Allocation Notice (counties only)

### DISTRIBUTION

County Alcohol and Drug Program Administrators  
Strategic Local Government Services, Inc.  
Director's Advisory Council