

State of California
Department of Alcohol and Drug Programs

**Substance Abuse and Crime Prevention Act of 2000
(SACPA – Proposition 36)**



Third Annual Report to the Legislature

December 2004



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Director*

**SUBSTANCE ABUSE AND CRIME PREVENTION ACT
THIRD ANNUAL REPORT
(July 1, 2002 – June 30, 2003)
California Department of Alcohol and Drug Programs**

December 2004

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I. PREFACE

The California ballot initiative known as Proposition 36 was passed in the November 2000 election and enacted into law as the Substance Abuse and Crime Prevention Act of 2000 (SACPA). SACPA represents a substantial shift in criminal justice policy and enables eligible adults convicted of nonviolent drug possession offenses to receive supervised community-based drug treatment as a condition of parole or probation instead of incarceration or probation without treatment.

The Governor's Office and the California Health and Human Services Agency designated the Department of Alcohol and Drug Programs (ADP) to serve as the lead agency for implementation and evaluation of SACPA. ADP is required to provide an annual report to the Legislature, mandated under Health and Safety Code, Section 11999.9, addressing implementation and operational issues, fiscal impact, and the effectiveness of the program.

ADP contracts with the Integrated Substance Abuse Programs of the University of California, Los Angeles (UCLA) to conduct the mandated independent, long-term five-year evaluation of the SACPA program (Section 11999.10). UCLA provides successive interim reports addressing SACPA's annual progress, which serves as the evaluation source document for ADP's annual report to the Legislature. It should be noted that the findings were published independently in September 2004 and that they have already received public discussion. The 2003 interim SACPA evaluation report by UCLA is provided as Appendix D to this report.

UCLA is not responsible for analysis and reporting on the fiscal issues of SACPA implementation. This program administration information exists solely in this report and is updated annually.

ADP released the first annual report in November 2002 which covered the implementation period beginning November 2000. Initial data and findings were included for the first six months of SACPA operation, July 1 through December 31, 2001. The second annual report, released in December 2003, presented findings for the first full year of SACPA operation, July 1, 2001 through June 30, 2002.

This is the third annual report to the Legislature. This report covers the period of July 1, 2002, through June 30, 2003, the second full year of SACPA program operations. It presents highlights of findings from the 2003 UCLA evaluation report, as well as detailed fiscal and program information from ADP. This report does not contain a cost-offset analysis. This analysis is under way at UCLA and will be provided in subsequent annual reports.

The passage of SACPA expanded the numbers of potentially eligible clients for services provided through publicly funded treatment programs. Regulations require that all SACPA funded treatment programs be licensed or certified by ADP thereby ensuring

that clients receive services that meet required standards of treatment quality and protect client health and safety.

After two years of SACPA program operation, licensed and certified programs increased by a total of 663, an increase of 62 percent statewide: Licensed residential facilities increased by 160 (24% increase) for a new total of 823 statewide, and certified outpatient programs experienced an increase of 503 (126% increase) for a total of 901 statewide. The residential bed capacity increased by 4,089 (26% increase) for a new statewide total of 20,016.

The key findings from the 2003 UCLA report involve treatment performance. UCLA reports that 34.4 percent of offenders who entered treatment in SACPA's first year completed treatment. This rate is typical of drug users referred to treatment by criminal justice.

Most SACPA clients (90 percent) were supervised by probation. Twenty percent of those clients had their SACPA probation revoked, a rate typical of probationers in other treatment programs. Ten percent of SACPA clients were parolees. Although more than half (60 percent) were recommitted to prison after referral to SACPA, this rate is typical of drug users who receive treatment while on parole.

The report notes that residential treatment capacity relative to need may be lower in predominantly African-American communities. As the report is not conclusive on the factors leading to this finding, ADP will be examining this area further.

This report does not contain any major conclusions about outcomes in areas such as criminal recidivism or cost impacts. At the conclusion of the long-term evaluation, we will be able to report on the impact of the program in the following ways: fiscal impacts (incarceration, treatment, and some social and cost off-sets), offender outcomes, re-arrest and re-incarceration rates, and lessons learned.

II. HIGHLIGHTS AND IMPLICATIONS OF THE UCLA EVALUATION FINDINGS

Researchers at UCLA Neuropsychiatric Institute's Integrated Substance Abuse Programs are conducting a five-year independent evaluation of SACPA. The 2003 evaluation report covered SACPA's second full year (July 1, 2002 through June 30, 2003). The full report prepared by UCLA may be found on their website at www.uclaisap.org/Prop36/Prop36.htm. It is also provided as a supplement to this report. This section highlights findings and implications of the report.

General

SACPA provided treatment to thousands of individuals. Of the 50,335 offenders who agreed to participate in the second year, 35,947 (71.4 percent) entered treatment. This rate was comparable to that in SACPA's first year and consistent with rates in other programs.

About half of SACPA clients were entering treatment for the first time. Many first-time clients had a drug use history of ten years or more. SACPA continues to introduce thousands of new clients to treatment – an important step toward eventual cessation of drug use.

Treatment performance

There were 30,469 offenders who agreed to participate in SACPA in the first year and were tracked to completion in the second year. Of these, 10,481 (34.4 percent) completed treatment. Of the total clients referred to the system (clients entering treatment as well as those who dropped out), the completion rate is 24 percent.

SACPA and other criminal justice treatment clients are under court order and monitoring to complete treatment. Clients referred to treatment by other sources (health care plans, employers, etc.) are under no such obligation and may terminate treatment without intervention from criminal justice. SACPA treatment performance rates are typical of what is seen for drug users referred to treatment by criminal justice. SACPA offenders are doing as well as other drug users in treatment, despite the fact that many of the clients coming into the SACPA program had long histories of drug use and half of them were experiencing treatment for the first time.

Methamphetamine was the primary drug used by 53 percent of SACPA clients, and there were concerns that methamphetamine users would prove to be a very difficult treatment population. However, these users were similar to the overall SACPA population in treatment completion and duration.

Eight percent (2,438) left treatment without being discharged but with a record of satisfactory progress. Similarly, 29.8 percent (9,080) left the program but had received a “standard dose,” that is, they had received the same length of treatment as those who completed the SACPA program.

Of the total clients referred to the system (clients entering treatment as well as those who dropped out), the completion rate is 24 percent. This reflects the fact that some offenders are referred to SACPA but never undergo assessment or enter treatment. Eligible offenders may opt for other available drug treatment diversion programs, such as drug courts or programs pursuant to Penal Code (PC) 1000. Drug court and PC 1000 diversion programs offer pre-plea and deferred entry of judgment options that allow offenders to complete court-monitored treatment without acquiring permanent criminal records. Also, individuals may choose to serve their jail or prison time.

To improve client retention, counties are improving their assessment procedures by locating assessment centers near the court, co-locating probation and assessment staff, and using other techniques.

It is too early to say whether the completion rate will increase or decrease in succeeding years as only one year of completion data was available for this report.

Treatment placement

Offenders whose drug problems are severe can benefit from residential treatment. However, to expedite entry into treatment, counties may be placing offenders in outpatient programs that have the capacity to take them immediately. In a sample of SACPA and non-SACPA clients with high-severity drug problems, placement in outpatient rather than residential treatment was more common for SACPA clients.

Treatment duration

About half of SACPA offenders received at least 90 days of treatment, a period of time widely cited as the minimum for a beneficial effect. These rates are typical of drug users referred to treatment by criminal justice.

Ethnic differences in treatment performance

The evaluation found race and ethnic differences in treatment placement and duration. Among the findings were that African-Americans with high-severity drug problems were less likely to be placed in residential care. (African-Americans represent 13.8% of SACPA clients.) Similarly, African-Americans, Hispanics, and Native Americans were less likely to reach the 90-day threshold. While the differences in treatment placement and duration need to be better understood, findings suggest the possible need for improved geographic dispersion of residential treatment capacity and expansion of day treatment capacity.

The report notes that residential capacity relative to need may be lower in predominantly African-Americans communities. This could be due to geographic dispersion of residential treatment programs for SACPA clients. The report does not tell us why 90-day duration of treatment was less likely for these groups. There are broad societal conditions that may affect duration. Though the report is not conclusive on the factors leading to these findings, ADP will look to the academic community and others to help understand what is happening at the local level and support the necessary technical assistance.

Repeat offenses

Most SACPA clients (90 percent) were supervised by probation. Twenty percent of those clients had their SACPA probation revoked, a rate typical of probationers in other treatment programs.

Ten percent of SACPA clients were parolees. Although more than half (60 percent) were recommitted to prison after referral to SACPA, this rate is typical of drug users who receive treatment while on parole.

Conclusion

The information on SACPA clients' first-year participation is preliminary. It is too early to predict trends or reach definitive conclusions.

Future reports will update findings on implementation, describe crime trends before and after SACPA began and analyze criminal recidivism, drug use, and other outcomes among SACPA offenders, and include an in-depth analysis of SACPA's fiscal impact.

III. PROGRAM IMPLEMENTATION AND OPERATION

This section outlines information on activities overseen by ADP in collaboration with counties for administration of SACPA.

Statewide collaboration

State, county and local agencies along with treatment providers continued close collaboration during Fiscal Year (FY) 2002-03. ADP's Office of Criminal Justice Collaboration (OCJC) additionally provided liaison with county lead agencies, assisting them in various program operational components and offering technical assistance where necessary.

Statewide leadership was provided by ADP in collaboration with the Statewide Advisory Group, an advisory body to ADP providing input on issues affecting public safety and drug treatment. The group is comprised of leaders from courts, counties, probation, parole, district attorneys, state agencies, the treatment field, law enforcement, mental health, associations and others. Major areas addressed collaboratively in FY 2002-03 included:

- The adequacy and distribution of SACPA funds to counties for FY 2001-02 and FY 2002-03.
- Clarification of court and other criminal justice expenditures made necessary and allowable under SACPA.
- Calculation of the length of treatment and aftercare for SACPA offenders.
- Training for judges on such topics as methadone treatment, successful completion of treatment and medical marijuana.

In addition to the Statewide Advisory Group, other forums also provided opportunities for collaboration and coordination:

- Evaluation Advisory Group for oversight to the long-term SACPA evaluation.
- State Agency Meetings for interagency issues involving parole, rehabilitation, social services, mental health, corrections and employment development.
- Judicial Council of California, Administrative Office of the Courts.

Collaborative efforts at the county level resulted in FY 2002-03 streamlining interagency practices and procedures to improve client placements and retention. County lead agencies increased the use of collaboration as a primary tool to develop their programs and involve the community.

SACPA administration

ADP issued 14 letters to All County Lead Agencies (ACLA) to provide program and technical clarification and information. ACLA letters on major topics addressed the following:

- Changes in SACPA parolee procedures adopted by the California Department of Corrections (CDC) and the Board of Prison Terms (BPT). The revised procedures were implemented and effective upon release of the letter. (ACLA Letter No. 02-14, October 1, 2002)
- Clarification on calculating the length of treatment for probationers and parolees. (ACLA Letter No. 02-18, December 3, 2002)
- Length of treatment and aftercare for clients receiving Narcotic Replacement Therapy. (ACLA Letter No. 02-19, December 11, 2002)
- Guidance for determining what court costs would be considered allowable county expenditures for audit purposes. (ACLA Letter No. 03-04, April 11, 2003)

Other major administrative activities included:

- A validation study of the SACPA Reporting Information System (SRIS) was completed to improve data collection and reporting.
- Regulations for the Substance Abuse Treatment and Testing Accountability (SATTA) program were permanently adopted, and SATTA funding was increased statewide from \$8.3 million to \$8.6 million. SATTA funding is provided from the federal Substance Abuse Prevention and Treatment Block Grant.

Training and technical assistance

ADP provided training and technical assistance through the County Lead Agency Implementation Meeting (CLAIM) and the Making It Work (MIW) 2003 technical assistance conferences. These were held September 17-18, 2002, and February 3-5, 2003, respectively.

Critical support for the conferences came from partnerships with the University of California, San Diego (UCSD), and The California Endowment/Communities First program. In addition, technical assistance was made available to counties through the federal Center for Substance Abuse Treatment's (CSAT's) Pacific Southwest Addiction Technology Transfer Center, now located at the University of California, Los Angeles (UCLA), Integrated Substance Abuse Programs; and the Addiction Training Center at UCSD.

County plans

Regulations require counties to submit a plan to ADP annually to receive funding for services and activities covered by SACPA. Each plan contains a programmatic and a fiscal section. The programmatic section includes a description of the SACPA services to be offered and how those services will be coordinated. The fiscal section describes how counties plan to expend SACPA funds, as well as projections for capacity and services.

All 58 counties submitted and received ADP approval for their FY 2002-03 annual plans to administer SACPA. The average percentage of funds counties planned to spend for services (drug treatment and other services) was 78.5 percent. The remaining 21.5 percent of funding was planned for criminal justice activities and services. The 58 counties projected 62,377 offender referrals would be made for SACPA services.

Audits

ADP is required to perform annual audits of county SACPA expenditures. Since SACPA was a new program, ADP provided continuous opportunities for educational and technical assistance to counties on allowable expenditures. The goal has been to enhance local as well as statewide accountability. In FY 2002-03, a total of 26 final county audit reports covering FY 2001-02 expenditures were issued. The SACPA audits completed to date have identified compliance issues and recommended improvements to processes in areas such as the allocation of costs, reconciliation of costs and dedicated capacity.

Service capacity and service delivery

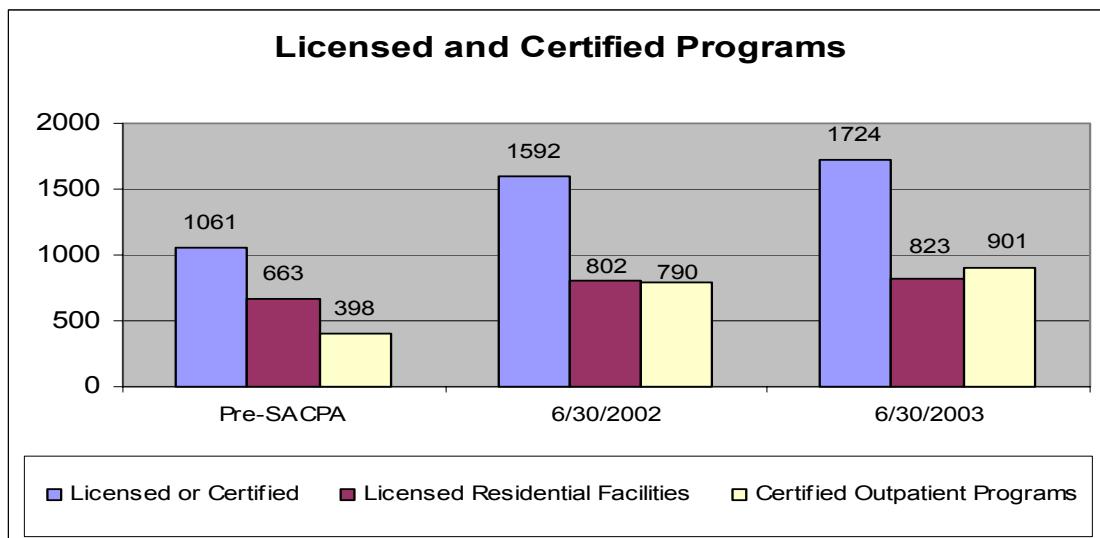
The passage of SACPA expanded the numbers of potentially eligible clients for services provided through publicly funded treatment programs. Regulations require that all SACPA funded treatment programs be licensed or certified by ADP thereby ensuring that clients receive services that meet required standards of treatment quality and protect client health and safety.

Prior to the passage of SACPA, ADP received an average of 12 applications per month, six for licensure of residential facilities, and six for certification of outpatient programs. There were 1,061 programs in existence as of November 2000: 663 licensed residential facilities and 398 certified outpatient programs. The residential bed capacity was 15,927.

As of July 1, 2003, after two years of SACPA program operation, there were a total of 1,724 programs: 823 licensed residential facilities with a bed capacity of 20,016 and 901 certified outpatient programs.

Since SACPA began, the number of program sites increased by 663, an increase of 62 percent. Licensed residential facilities increased by 160 (24 percent increase), and

certified outpatient programs increased by 503 (126 percent increase). Statewide, residential bed capacity increased 26 percent, adding 4,089 beds.



Source: Licensing and Certification Division, Department of Alcohol and Drug Programs

IV. PROGRAM FUNDING AND EXPENDITURES

This section provides information on SACPA funds provided to counties and how these funds were expended. In addition, there is a discussion of projected expenditures.

Allocation and distribution of funds

SACPA established the Substance Abuse Treatment Trust Fund (SATTF) for annual state appropriations. For FY 2001-02 through FY 2005-06, \$120 million is appropriated annually to the trust fund for SACPA purposes.

For FY 2002-03, \$117,022,956 was distributed to counties. Five percent (\$600,000) annually was provided to cover the long-term evaluation costs. ADP was appropriated \$2,377,000 in FY 2002-03 to cover state administrative costs. This was the same amount as for FY 2001-02.

The chart below shows how the annual SACPA appropriation is distributed and expended:

Sources and Uses of Funds	FY 2000-01	FY 2001-02	FY 2002-03
(dollars in millions)			
SACPA Budget			
Annual Appropriation	\$ 60.0	\$ 120.0	\$ 120.0
Distributions to Counties	\$ 58.8	\$ 117.0	\$ 117.0
State Administrative Costs	\$ 0.9	\$ 2.4	\$ 2.4
UCLA Evaluation	\$ 0.3	\$ 0.6	\$ 0.6
Expenditure of SACPA Funds			
County Expenditures*	\$ 7.2	\$ 92.8	\$ 136.4
State Administrative Costs	\$ 0.5	\$ 1.9	\$ 2.4
UCLA Evaluation	\$ 0.3	\$ 0.6	\$ 0.6
Total SACPA Expenditures	\$ 8.0	\$ 95.3	\$ 139.4
SATTA (Drug Testing, etc.) Funds			
SATTA Expenditures	\$ 8.3	\$ 8.6	

(Sources: SACPA Annual Financial Status Reports and California Budget Act)

*Refer to chart on next page for detail.

Counties are required to place their allocations in a local trust fund. Because the SACPA statute provides for a continuous appropriation, unspent funds may be carried over to the subsequent fiscal years. As a result, counties spent \$136,392,288 for all services and activities in FY 2002-03. These expenditures were 116.6 percent of the total SACPA allocation and 67.2 percent of the total funds available. There were four counties that expended 100 percent or more of total SACPA funds available to them in FY 2002-03 (Appendix A), and six that spent 90 - 99.9 percent of total funds available. The implications of these expenditure patterns, if they continue, could mean that counties will have insufficient funds to provide required services through FY 2005-06, the last year of funding provided for in the SACPA statutes.

The following chart shows statewide total county funding and expenditures through FY 2002-03. The data source for FY 2000-01 through FY 2002-03 is the SACPA Annual Financial Status Report/SACPA Reporting Information System.

Total County Funds Available/County Expenditures FY 2000-01 - FY 2002-03					
A	B	C	D	E	F*
	Amount Allocated to Counties	Carryover Funds from Previous Year	Total Funds Available	Total Expenditures	Percentage Expended of Total Funds Available
FY 2000/01	\$58,800,000	Not applicable	\$58,800,000	\$7,177,107	12.2%
FY 2001/02	\$117,022,956	\$54,241,609	\$171,264,565	\$92,783,434	54.2%
FY 2002/03	\$117,022,956	\$85,971,954	\$202,994,910	\$136,392,288	67.2%

*Column F: Counties can expend more than their annual allocation by using carryover funds from previous fiscal years.

Increased expenditures were primarily due to the growth in the number of clients using SACPA services. See Appendix B for individual county expenditures.

The law requires any SACPA-eligible probationer or parolee who is reasonably able to do so to contribute to the cost of his or her own placement in a drug treatment program (Penal Code, Sections 1210.1 and 3063.1). As specified by SACPA regulations, client fees may be assessed by trial judges for the costs of placing clients into drug treatment programs or by treatment programs for the costs of treatment. The table "Additional County Income," displayed in Appendix C, shows \$1,156,366 in client fees assessed to and collected by counties from SACPA clients in FY 2002-03, compared to \$796,417 in FY 2001-02.

Consistent with the caseload growth, the second full year of SACPA implementation showed an increase of client fee collections. Collection and reporting of client fees was slower in the first year due to lag time between assessment and collection of fees.

Although collections increased, the amounts collected represent a small percentage of total SACPA expenditures.

A number of factors affect the reported statewide total client fees collected by counties. Many SACPA clients have few resources with which to support the costs of treatment. Additionally, treatment programs funded by counties are required to assess clients' ability to pay and to deduct client fees from the costs of treatment. The client fees collected by treatment providers are not reflected in total client fees.

In FY 2002-03, \$8.6 million in federal Substance Abuse Prevention and Treatment (SAPT) block grant funds was provided for the SATTA program. This was an increase from the \$8.3 million appropriated for FY 2001-02. SATTA funds may be used for drug testing of SACPA clients and for any other purposes allowed under SAPT. Preliminary data indicate that of the \$8.6 million available, counties spent \$7.5 million with 57 percent spent on drug testing and 43 percent spent for other purposes. For FY 2001-02, counties spent \$7.1 million of the \$8.3 million available with 62 percent spent on drug testing and 38 percent spent for other purposes allowed under SAPT.

APPENDICES

SACPA ANNUAL REPORT FY 2002-03

- A. SACPA County Expenditures FY 2002-03**
- B. Funding and Expenditures Summary Table**
- C. Additional County Income**
- D. Evaluation of the Substance Abuse and Crime Prevention Act, 2003 Report**

FY 2002-03 SACPA ANNUAL REPORT
FISCAL TABLES

A. SACPA County Expenditures FY 2002-03					
1	2	3	4	5	6
County	02/03 Allocation	Reported 01/02 Carryover Funds	Total Funds Available	Actual Total Expenditures per AFSR	Percentage Expended of Total Funds Available
Alameda	\$5,360,549	\$5,125,301	\$10,485,850	\$7,309,397	69.7%
Alpine	\$151,406	\$219,787	\$371,193	\$26,352	7.1%
Amador	\$238,966	\$0	\$238,966	\$236,016	98.8%
Butte	\$830,046	\$505,874	\$1,335,920	\$1,198,996	89.8%
Calaveras	\$293,478	\$373,753	\$667,231	\$238,731	35.8%
Colusa	\$226,693	\$239,305	\$465,998	\$211,951	45.5%
Contra Costa	\$3,238,963	\$3,111,597	\$6,350,560	\$2,727,743	43.0%
Del Norte	\$258,356	\$308,533	\$566,889	\$100,247	17.7%
El Dorado	\$595,276	\$199,959	\$795,235	\$713,993	89.8%
Fresno	\$2,955,044	\$2,619,425	\$5,574,469	\$4,242,651	76.1%
Glenn	\$265,297	\$178,174	\$443,471	\$269,185	60.7%
Humboldt	\$490,601	\$418,535	\$909,136	\$750,491	82.5%
Imperial	\$789,005	\$285,688	\$1,074,693	\$1,027,155	95.6%
Inyo	\$211,116	\$104,144	\$315,260	\$99,744	31.6%
Kern	\$2,581,919	\$1,435,356	\$4,017,275	\$2,407,624	59.9%
Kings	\$509,707	\$265,385	\$775,092	\$724,483	93.5%
Lake	\$416,629	\$47,784	\$464,413	\$456,618	98.3%
Lassen	\$254,931	\$155,164	\$410,095	\$252,799	61.6%
Los Angeles	\$30,348,378	\$30,244,328	\$60,592,706	\$32,694,425	54.0%
Madera	\$504,122	\$383,854	\$887,976	\$455,221	51.3%
Marin	\$721,309	\$323,702	\$1,045,011	\$744,681	71.3%
Mariposa	\$206,356	\$0	\$206,356	\$206,356	100.0%
Mendocino	\$490,825	\$258,039	\$748,864	\$472,049	63.0%
Merced	\$764,977	\$401,790	\$1,166,767	\$742,711	63.7%
Modoc	\$176,111	\$138,185	\$314,296	\$62,352	19.8%
Mono	\$215,070	\$78,381	\$293,451	\$250,249	85.3%
Monterey	\$1,252,087	\$1,097,951	\$2,350,038	\$1,004,221	42.7%
Napa	\$494,320	\$506,455	\$1,000,775	\$372,955	37.3%
Nevada	\$360,573	\$332,406	\$692,979	\$498,409	71.9%
Orange	\$7,910,470	\$2,297,965	\$10,208,435	\$9,149,371	89.6%
Placer	\$904,911	\$491,147	\$1,396,058	\$1,037,137	74.3%
Plumas	\$252,819	\$223,185	\$476,004	\$297,459	62.5%
Riverside	\$4,326,290	\$2,214,009	\$6,540,299	\$6,509,241	99.5%
Sacramento	\$4,349,726	\$139,062	\$7,488,788	\$3,849,050	51.4%
San Benito	\$275,350	\$193,725	\$469,075	\$119,564	25.5%
San Bernardino	\$5,684,883	\$3,057,915	\$8,742,798	\$6,666,316	76.2%
San Diego	\$8,855,367	\$4,934,686	\$13,790,053	\$12,049,109	87.4%
San Francisco	\$4,688,444	\$4,285,981	\$8,974,425	\$4,875,362	54.3%
San Joaquin	\$1,878,453	\$1,654,351	\$3,532,804	\$2,386,513	67.6%
San Luis Obispo	\$787,024	\$448,298	\$1,235,322	\$1,119,556	90.6%
San Mateo	\$1,999,279	\$1,865,369	\$3,864,648	\$3,443,726	89.1%
Santa Barbara	\$1,902,595	\$1,193,506	\$3,096,101	\$2,187,793	70.7%
Santa Clara	\$4,789,549	\$2,340,621	\$7,130,170	\$6,073,400	85.2%
Santa Cruz	\$1,030,167	\$519,912	\$1,550,079	\$1,342,305	86.6%
Shasta	\$709,451	\$303,045	\$1,012,496	\$838,395	82.8%
Sierra	\$168,579	\$82,431	\$251,010	\$117,370	46.8%
Siskiyou	\$329,852	\$261,583	\$591,435	\$233,749	39.5%
Solano	\$1,222,391	\$1,380,255	\$2,602,646	\$1,279,167	49.1%
Sonoma	\$1,783,542	\$1,274,803	\$3,058,345	\$1,857,993	60.8%
Stanislaus	\$1,565,263	\$588,293	\$2,153,556	\$2,201,422	102.2%
Sutter	\$374,938	\$166,830	\$541,768	\$290,470	53.6%
Tehama	\$351,063	\$202,158	\$553,221	\$422,044	76.3%
Trinity	\$223,349	\$0	\$223,349	\$223,348	100.0%
Tulare	\$1,517,512	\$937,192	\$2,454,704	\$2,518,376	102.6%
Tuolumne	\$325,697	\$70,940	\$396,637	\$354,493	89.4%
Ventura	\$2,503,207	\$1,714,006	\$4,217,213	\$3,110,759	73.8%
Yolo	\$725,854	\$516,092	\$1,241,946	\$843,043	67.9%
Yuba	\$384,821	\$255,739	\$640,560	\$477,580	74.6%
Total	\$117,022,956	\$85,971,954	\$202,994,910	\$136,371,916	67.2%

SACPA County Expenditures FY 2002-03

Column 1 County name

Column 2 The amount of SACPA funds allocated to the county for FY 2002-03

Column 3 The amount of SACPA funds the county did not spend in FY 2001-02 and carried over into FY 2002-03

Column 4 Total SACPA funds available to the county for expenditure in FY 2002-03

Column 5 The amount of SACPA funds the county actually expended in FY 2002-03

Column 6 The percentage of total funds available (column 5) expended by the county for FY 2002-03

Source: SACPA Reporting Information System/Annual Financial Status Reports (AFSR)

FY 2002-03 SACPA ANNUAL REPORT
FISCAL TABLES

FUNDING and EXPENDITURES SUMMARY TABLE

1	2	3	4	6	7	8	9	10	12	13	14	15	16		
County	FY 2000 - 2001 (Source: SRIS/FSR - Jan.1 thru June 30,2001)			FY 2001 - 2002 (Source: SRIS/FSR)					FY 2002 - 2003 (Source: SRIS/FSR)						
	Allocation (Source: SACPA Website)	Actual Total Expenditures (Source: SRIS/FSR)	% Expended of Total Funds Available	Allocation (Source: SACPA Website)	Carryover from previous year (Source: SRIS/FSR)	Total Funds Available	Actual Total Expenditures (Source: SRIS/FSR)	% Expended of Tot. Funds Available	Allocation (Source: SACPA Website)	Carryover from previous year (Source: SRIS/FSR)	Total Funds Available	Actual Total Expenditures (Source: SRIS/FSR)	% Expended of Tot. Funds Available		
	Alameda	\$2,749,706	\$104,603	3.8%	\$5,474,183	\$2,645,103	\$8,119,286	\$3,147,503	38.8%	\$5,360,549	\$5,125,301	\$10,485,850	\$7,309,397	69.7%	
Alpine	\$77,442	\$0	0.0%	\$154,173	\$77,442	\$231,615	\$4,378	1.9%	\$151,406	\$219,787	\$371,193	\$26,352	7.1%		
Amador	\$116,356	\$15,599	13.4%	\$231,643	\$100,757	\$332,400	\$148,397	44.6%	\$238,966	\$0	\$238,966	\$236,016	98.8%		
Butte	\$371,814	\$0	0.0%	\$740,216	\$371,814	\$1,112,030	\$651,137	58.6%	\$830,046	\$505,874	\$1,335,920	\$1,198,996	89.8%		
Calaveras	\$145,809	\$0	0.0%	\$290,280	\$145,809	\$436,089	\$80,401	18.4%	\$293,478	\$373,753	\$667,231	\$238,731	35.8%		
Colusa	\$125,525	\$6,509	5.2%	\$249,898	\$119,016	\$368,914	\$128,085	34.7%	\$226,693	\$239,305	\$465,998	\$211,951	45.5%		
Contra Costa	\$1,548,107	\$100,574	6.5%	\$3,082,010	\$1,480,310	\$4,562,320	\$2,630,826	57.7%	\$3,238,963	\$3,111,597	\$6,350,560	\$2,727,743	43.0%		
Del Norte	\$128,526	\$18,992	14.8%	\$255,871	\$109,534	\$365,405	\$63,830	17.5%	\$258,356	\$308,533	\$566,889	\$100,247	17.7%		
El Dorado	\$289,871	\$30,569	10.5%	\$577,083	\$259,302	\$836,385	\$654,245	78.2%	\$595,276	\$199,959	\$795,235	\$713,993	89.8%		
Fresno	\$1,494,459	\$249,999	16.7%	\$2,975,206	\$1,244,459	\$4,219,665	\$1,877,738	44.5%	\$2,955,044	\$2,619,425	\$5,574,469	\$4,242,651	76.1%		
Glenn	\$117,807	\$27,474	23.3%	\$234,533	\$90,333	\$324,866	\$160,287	49.3%	\$265,297	\$178,174	\$443,471	\$269,185	60.7%		
Humboldt	\$246,226	\$64,778	26.3%	\$490,193	\$181,448	\$671,641	\$300,352	44.7%	\$490,601	\$418,535	\$909,136	\$750,491	82.5%		
Imperial	\$358,386	\$172,042	48.0%	\$713,484	\$186,344	\$899,828	\$832,733	92.5%	\$789,005	\$285,688	\$1,074,693	\$1,027,155	95.6%		
Inyo	\$109,277	\$5,134	4.7%	\$217,552	\$104,143	\$321,695	\$99,744	31.0%	\$211,116	\$104,144	\$315,260	\$99,744	31.6%		
Kern	\$1,193,083	\$248,510	20.8%	\$2,375,220	\$944,573	\$3,319,793	\$2,181,063	65.7%	\$2,581,919	\$1,435,356	\$4,017,275	\$2,407,624	59.9%		
Kings	\$240,237	\$203,274	84.6%	\$478,271	\$36,963	\$515,234	\$476,391	92.5%	\$509,707	\$265,385	\$775,092	\$724,483	93.5%		
Lake	\$176,805	\$50,798	28.7%	\$351,988	\$72,766	\$424,754	\$304,452	71.7%	\$416,629	\$47,784	\$646,413	\$456,618	98.3%		
Lassen	\$129,887	\$43,689	33.6%	\$258,584	\$98,985	\$357,569	\$215,185	60.2%	\$254,931	\$155,164	\$410,095	\$252,799	61.6%		
Los Angeles	\$15,721,862	\$185,008	1.2%	\$31,299,464	\$15,980,371	\$47,279,835	\$18,585,854	39.3%	\$30,348,378	\$30,244,328	\$60,592,706	\$32,694,425	54.0%		
Madera	\$227,051	\$55,273	24.3%	\$452,019	\$171,778	\$623,797	\$268,406	43.0%	\$504,122	\$383,854	\$887,976	\$455,221	51.3%		
Marin	\$391,282	\$97,272	24.9%	\$778,973	\$294,010	\$1,072,983	\$185,392	17.3%	\$721,309	\$323,702	\$1,045,011	\$744,681	71.3%		
Mariposa	\$101,759	\$80,633	79.2%	\$202,584	\$21,126	\$223,710	\$234,504	104.8%	\$206,356	\$0	\$206,356	\$206,356	100.0%		
Mendocino	\$232,935	\$17,679	7.6%	\$463,733	\$215,256	\$678,989	\$433,531	63.8%	\$490,825	\$258,039	\$748,864	\$472,049	63.0%		
Merced	\$367,698	\$172,553	46.9%	\$732,023	\$195,145	\$927,168	\$434,336	46.8%	\$764,977	\$401,790	\$1,166,767	\$742,711	63.7%		
Modoc	\$91,743	\$14,300	15.6%	\$182,643	\$77,656	\$260,299	\$126,427	48.6%	\$176,111	\$138,185	\$314,296	\$62,352	19.8%		
Mono	\$117,900	\$51,900	44.0%	\$234,719	\$66,000	\$300,719	\$245,981	81.8%	\$215,070	\$78,381	\$293,451	\$250,249	85.3%		
Monterey	\$604,038	\$319	0.1%	\$1,202,534	\$610,962	\$1,813,496	\$761,923	42.0%	\$1,252,087	\$1,097,951	\$2,350,038	\$1,004,221	42.7%		
Napa	\$254,541	\$70,000	27.5%	\$506,747	\$184,541	\$691,288	\$274,010	39.6%	\$494,320	\$506,455	\$1,000,775	\$372,955	37.3%		
Nevada	\$192,185	\$34,402	17.9%	\$382,607	\$157,783	\$540,390	\$231,899	42.9%	\$360,573	\$332,406	\$692,979	\$498,409	71.9%		
Orange	\$3,985,452	\$590,264	14.8%	\$7,934,337	\$3,904,439	\$11,838,776	\$9,863,057	83.3%	\$7,910,470	\$2,297,965	\$10,208,435	\$9,149,371	89.6%		
Placer	\$437,586	\$32,586	7.4%	\$871,158	\$405,000	\$1,276,158	\$844,873	66.2%	\$904,911	\$491,147	\$1,396,058	\$1,037,137	74.3%		
Plumas	\$132,080	\$3,079	2.3%	\$262,947	\$129,000	\$391,947	\$177,940	45.4%	\$252,819	\$223,185	\$476,004	\$297,459	62.5%		
Riverside	\$2,116,687	\$3,830	0.2%	\$4,213,951	\$2,112,856	\$6,326,807	\$4,276,311	67.6%	\$4,326,290	\$2,214,009	\$5,640,299	\$5,609,241	99.5%		
Sacramento	\$2,107,887	\$153,647	7.3%	\$4,196,433	\$1,954,240	\$6,150,673	\$3,165,830	51.5%	\$4,349,726	\$3,139,062	\$7,488,788	\$3,849,050	51.4%		
San Benito	\$126,467	\$39,713	31.4%	\$251,773	\$115,460	\$367,233	\$186,804	50.9%	\$275,350	\$193,725	\$469,075	\$119,564	25.5%		
San Bernardino	\$2,778,228	\$0	0.0%	\$5,530,965	\$2,828,557	\$8,359,522	\$5,614,618	67.2%	\$5,684,883	\$3,057,915	\$8,742,798	\$6,666,316	76.2%		
San Diego	\$4,536,627	\$1,938,415	42.7%	\$9,031,629	\$4,037,539	\$13,069,168	\$8,530,705	65.3%	\$8,855,367	\$4,934,686	\$13,790,053	\$12,049,109	87.4%		
San Francisco	\$2,298,950	\$62,686	2.7%	\$4,576,807	\$2,236,263	\$6,813,070	\$2,589,776	38.0%	\$4,688,444	\$4,285,981	\$8,974,425	\$4,875,362	54.3%		
San Joaquin	\$971,658	\$285,239	29.4%	\$1,934,399	\$686,419	\$2,620,818	\$1,277,515	48.7%	\$1,878,453	\$1,654,351	\$3,532,804	\$2,386,513	67.6%		
San Luis Obispo	\$400,046	\$85,446	21.4%	\$796,423	\$314,600	\$1,111,023	\$704,877	63.4%	\$787,024	\$448,298	\$1,235,322	\$1,119,556	90.6%		
San Mateo	\$1,097,224	\$69,061	6.3%	\$2,184,381	\$1,028,163	\$3,212,544	\$1,474,532	45.9%	\$1,999,279	\$1,865,369	\$3,864,648	\$3,443,726	89.1%		
Santa Barbara	\$956,481	\$515,968	53.9%	\$1,904,187	\$440,513	\$2,344,700	\$1,864,196	79.5%	\$1,902,595	\$1,193,506	\$3,096,101	\$2,187,793	70.7%		
Santa Clara	\$2,491,506	\$556,849	22.3%	\$4,960,151	\$1,934,657	\$6,894,808	\$5,323,560	77.2%	\$4,789,549	\$2,340,621	\$7,130,170	\$6,073,400	85.2%		
Santa Cruz	\$504,300	\$2,654	0.5%	\$1,003,973	\$501,646	\$1,505,619	\$1,236,073	82.1%	\$1,030,167	\$519,912	\$1,550,079	\$1,342,305	86.6%		
Shasta	\$337,846	\$64,750	19.2%	\$672,593	\$273,096	\$945,689	\$738,054	78.0%	\$709,451	\$303,045	\$1,012,496	\$838,395	82.8%		
Sierra	\$85,622	\$3,191	3.7%	\$170,458	\$82,431	\$252,889	\$117,370	46.4%	\$168,579	\$82,431	\$251,010	\$117,370	46.8%		
Siskiyou	\$194,400	\$35,776	18.4%	\$387,016	\$158,624	\$545,640	\$294,651	54.0%	\$329,852	\$261,583	\$591,435	\$233,749	39.5%		
Solano	\$623,595	\$8,595	1.4%	\$1,241,469	\$615,000	\$1,856,469	\$518,836	27.9%	\$1,222,391	\$1,380,255	\$2,602,646	\$1,279,167	49.1%		
Sonoma	\$854,555	\$100,074	11.7%	\$1,701,268	\$754,481	\$2,455,749	\$1,260,420	51.3%	\$1,783,542	\$1,274,803	\$3,058,345	\$1,857,993	60.8%		
Stanislaus	\$734,416	\$41,462	5.6%	\$1,462,095	\$692,954	\$2,155,049	\$1,718,348	79.7%	\$1,565,263	\$588,293	\$2,153,556	\$2,201,422	102.2%		
Sutter	\$191,604	\$191,603	100.0%	\$381,449	\$0	\$381,449	\$209,456	54.9%	\$374,938	\$166,830	\$541,768	\$290,470	53.6%		
Tehama	\$168,333	\$80,852	48.0%	\$335,121	\$162,475	\$497,596	\$312,891	62.9%	\$351,063	\$202,158	\$553,221	\$422,044	76.3%		
Trinity	\$103,693	\$30,693	29.6%	\$206,436	\$73,000	\$279,436	\$232,943	83.4%	\$223,349	\$0	\$223,349	\$223,348	100.0%		
Tulare	\$705,303	\$107,986	15.3%	\$1,404,134	\$664,702	\$2,068,836	\$1,211,486	58.6%	\$1,517,512	\$937,192	\$2,454,704	\$2,518,376	102.6%		
Tuolumne	\$151,087	\$41,236	27.3%	\$300,789	\$109,851	\$410,640	\$339,700	82.7%	\$325,697	\$70,940	\$396,637	\$354,493	89.4%		
Ventura	\$1,191,503	\$8,082	0.7%	\$2,372,074	\$1,204,611	\$3,576,685	\$1,954,806	54.7%	\$2,503,207	\$1,714,006	\$4,217,213	\$3,110,759	73.8%		
Yolo	\$374,530	\$1,487	0.4%	\$745,624	\$373,043	\$1,118,667	\$643,682	57.5%	\$725,854	\$516,092	\$1,241,946	\$843,043	67.9%		
Yuba	\$201,164	\$0	0.0%	\$400,482	\$204,260	\$604,742	\$361,114	59.7%	\$384,821	\$255,739	\$640,560	\$477,580	74.6%		
Total Reporting	\$58,781,147	\$7,177,107	12.2%	\$117,022,956	\$54,241,609	\$171,264,565	\$92,783,434	54.2%	\$117,022,956	\$85,971,954	\$202,994,910	\$136,371,916	67.2%		

FY 2002-03 SACPA ANNUAL REPORT
FISCAL TABLES

C. Additional County Income FY 2002-03				
1	2	3	4	5
County	Other Income (Interest, Sale of Equipment)	Client Fees Collected	Funds Received from County/ Local Agencies	Total Program Income per AFSR
Alameda	\$181,739	\$129,102	\$99,580	\$410,421
Alpine	4,527	0	0	4,527
Amador	7,961	1,266	0	9,227
Butte	46,076	0	0	46,076
Calaveras	17,679	0	0	17,679
Colusa	9,181	181	18,300	27,662
Contra Costa	54,988	103,124	14,456	172,568
Del Norte	9,838	0	0	9,838
El Dorado	6,480	705	0	7,185
Fresno	161,654	0	0	161,654
Glenn	8,397	0	0	8,397
Humboldt	17,617	0	0	17,617
Imperial	13,668	0	0	13,668
Inyo	7,702	0	2,496	10,198
Kern	82,882	0	0	0
Kings	9,827	22,376	0	32,203
Lake	3,004	17,067	0	20,071
Lassen	6,513	0	0	6,513
Los Angeles	990,973	279,753	0	1,270,726
Madera	19,218	1,802	0	21,020
Marin	17,396	38,367	0	55,763
Mariposa	3,238	0	0	3,238
Mendocino	4,967	0	0	4,967
Merced	23,394	0	0	23,394
Modoc	3,385	853	0	4,238
Mono	3,173	0	0	3,173
Monterey	31,566	29,163	0	60,729
Napa	23,097	0	0	23,097
Nevada	12,571	0	0	12,571
Orange	146,013	0	0	146,013
Placer	29,989	0	0	29,989
Plumas	353	0	0	353
Riverside	67,261	1,299	0	68,560
Sacramento	106,050	89,722	0	195,772
San Benito	2,898	0	0	2,898
San Bernardino	156,146	0	0	156,146
San Diego	236,272	0	0	236,272
San Francisco	149,387	0	0	149,387
San Joaquin	57,630	17,425	0	75,055
San Luis Obispo	15,645	0	0	15,645
San Mateo	72,487	0	0	72,487
Santa Barbara	56,861	91,764	0	148,625
Santa Clara	112,126	216,665	0	328,791
Santa Cruz	16,713	33,772	67,701	118,186
Shasta	9,757	0	0	9,757
Sierra	7,416	0	0	7,416
Siskiyou	11,561	0	0	11,561
Solano	53,849	0	0	53,849
Sonoma	59,941	0	0	59,941
Stanislaus	23,861	0	24,005	47,866
Sutter	13,596	0	0	13,596
Tehama	13,225	0	0	13,225
Trinity	1	0	0	1
Tulare	64,948	72,117	0	137,065
Tuolumne	6,774	1,047	0	7,821
Ventura	64,909	0	0	0
Yolo	22,408	8,796	0	31,204
Yuba	9,433	0	0	9,433
Total	\$3,222,430	\$1,156,366	\$226,538	\$4,605,334

Additional County Income FY 2002-03

Column 1 **County name**

Column 2 **Income the county received** in FY 2002-03 in addition to the SACPA allocation.
Primary income is interest on SACPA funds accruing to the county's SACPA trust fund, but includes other sources of income such as sale of SACPA equipment.

Column 3 Amount **fees collected** from clients in FY 2002-03 for treatment services provided

Column 4 **Funds the county received** from other county entities and other local agencies

Column 5 **Total income** to the county for the SACPA program from fees, interest, and other sources (except the SACPA allocation) for FY 2002-03

Source: *SACPA Reporting Information System/Annual Financial Status Reports (AFSR) as of 7/29/04*