

**STATE OF CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY  
EDMUND G. BROWN JR, GOVERNOR**

**CALIFORNIA DEPARTMENT  
OF ALCOHOL AND DRUG PROGRAMS**

**HIGHLIGHTS OF THE  
GOVERNOR'S BUDGET  
FISCAL YEAR 2012-13**

**JANUARY 5, 2012**

**DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS**  
**GOVERNOR'S BUDGET**  
**Fiscal Year 2012-13**  
**-HIGHLIGHTS-**

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**TOTAL BUDGET**

The 2012-13 Governor's Budget includes the transfer of \$330.357 million (\$37.582 million General Fund [GF]) from the Department of Alcohol and Drug Programs (ADP) to various other departments within the Health and Human Services Agency. Of the total transfer, \$8.254 million (\$3.513 million General Fund [GF]) is for the administrative functions associated with the Drug Medi-Cal (DMC) Program transferring to the Department of Health Care Services (DHCS) pursuant to the Governor's 2011 Realignment. In addition, the Governor's Budget reflects the elimination of ADP and the shift of \$322.103 million (\$34.069 million GF) for the remaining Non-Drug Medi-Cal functions transferring to DHCS, the Department of Social Services (DSS), and the Department of Public Health (DPH).

The following is a summary of the ADP functions and associated resources being transferred to other departments (Exhibit A):

**Department of Health Care Services**

- **DMC** - \$8.254 million and 59.0 positions for the administrative support associated with the DMC Program which includes program oversight, certification, and complaints.
- **Non-DMC** - \$305.572 million and 161.5 positions for administering and supporting the Substance Abuse Prevention and Treatment (SAPT) Block Grant, various federal discretionary grants, parolee services programs, and drug court technical assistance.

**Department of Social Services**

- **Licensing** - \$4.529 million and 36.0 positions in support of alcohol and other drug licensing functions.

**Department of Public Health**

- **Specialized Services** - \$12.002 million and 34.0 positions in support of the Narcotic Treatment Program, Driving-Under-the-Influence Program, the Office of Problem Gambling, and Counselor Certification activities.

See Exhibit B for a summary by fund of the dollars eliminated from ADP's budget for DMC and Non-DMC functions. Exhibit C reflects the transfer detail by receiving department.

## **TRANSFERS TO DHCS**

### **DRUG MEDI-CAL**

Pursuant to Chapter 32, Statutes of 2011, the administrative responsibility for the DMC program was transferred to DHCS. The proposed budget transfers \$8.254 million and 59.0 positions in support of the activities associated with the DMC program.

### **GENERAL FUND**

The proposed budget transfers \$169,000 and 1.0 position for drug court technical assistance and \$33,900,000 which will continue to be passed through to the Department of Corrections and Rehabilitation for parolee services.

### **AUDIT REPAYMENT TRUST FUND**

The proposed budget transfers \$71,000 from the Audit Repayment Trust Fund in support of audit appeal activities.

### **FEDERAL FUNDS**

The proposed budget transfers \$259.332 million in Federal Trust Funds.

#### **Substance Abuse Prevention and Treatment (SAPT) Block Grant**

The proposed budget transfers \$254.003 million and 147.8 positions in support of activities associated with the SAPT Block Grant. Of this \$254 million, \$2.0 million will continue to be transferred to the Department of Public Health for SYNAR-related activities in compliance with the requirements established for the Sale of Tobacco to Minor Control Account. This assumes a grant award funding level consistent with the FFY 2011 Federal Appropriation.

#### **Strategic Prevention Framework-State Incentive Grant Program**

The proposed budget transfers \$1.942 million and 2.5 positions for the federal Strategic Prevention Framework-State Incentive Grant. The SPF-SIG provides discretionary grant funding to increase the use of data from public health research to guide planning, lead to the selection of evidence-based prevention programs and provide evaluation activities to ensure the anticipated result.

#### **Access to Recovery (ATR) Grant**

The proposed budget transfers \$3.387 million and 5.9 positions for the third round of federal funding for the California Access to Recovery Effort (CARE) program. The CARE program provides youth treatment services in select counties.

## PAROLEE SERVICES NETWORK

The proposed budget transfer 4.3 positions and \$12.1 million in reimbursements from the California Department of Corrections and Rehabilitation in support of the Parolee Services Network.

## TRANSFERS TO DPH

### PROBLEM GAMBLING PROGRAM

The proposed budget transfers \$8.382 million and 9.5 positions for problem gambling prevention and treatment activities derived from the Indian Gaming Special Distribution Fund. Of the total \$8.4 million, \$3.4 million is for prevention activities and \$5.0 million is in support of treatment services.

This proposed budget also transfers \$279,000 associated with research and prevention services for problem and pathological gamblers. Of the \$279,000, \$159,000 will be derived from the collection of fees from licensed card rooms to be deposited into the Gambling Addiction Program Fund. The remaining \$120,000 will be reimbursement dollars from the California State Lottery.

### DRIVING-UNDER-THE-INFLUENCE PROGRAM (DUI)

The proposed budget transfers \$1.771 million from the Driving-Under-the-Influence Program Licensing Trust Fund and 13.5 positions to support DUI program activities. The DUI program licenses DUI alcohol and drug education and counseling programs.

### NARCOTIC TREATMENT PROGRAM

The proposed budget transfers \$1.366 million from the Narcotic Treatment Program Licensing Trust Fund and 9.0 positions to support NTP program activities. The NTP program licenses and monitors facilities that provide replacement narcotic therapy in an outpatient, medically supervised settings.

### COUNSELOR CERTIFICATION

The proposed budget includes \$204,000 in reimbursement authority and 2.0 positions for counselor certification. The Counselor Certification Program registers and approves the certification of individuals to provide alcohol and drug counseling. Funding for these positions will come from the Residential and Outpatient Program Licensing Fund being transferred to DSS.

## TRANSFER TO DSS

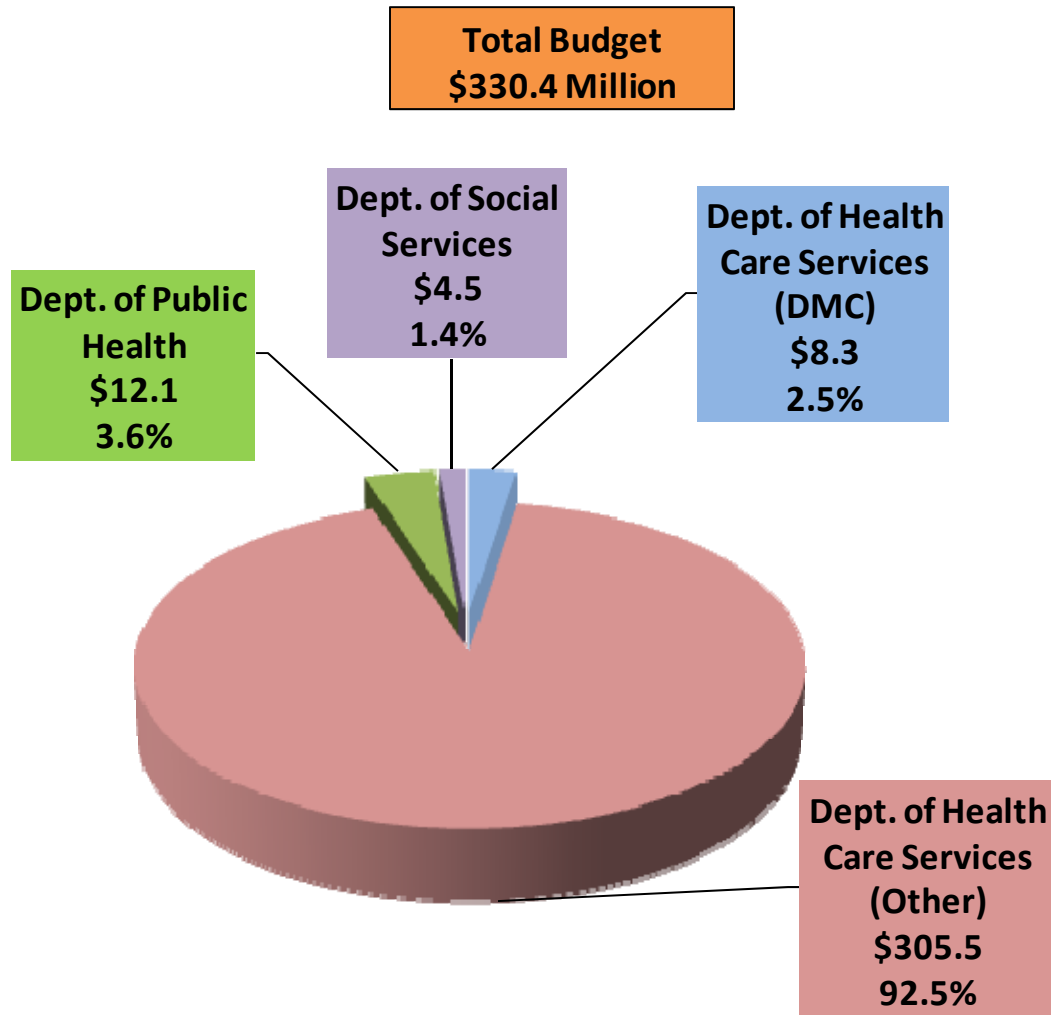
### LICENSING ACTIVITIES

The proposed budget transfers \$4.529 million from the Residential and Outpatient Program Licensing Fund and 36.0 positions in support of licensing and complaint activities to ensure facilities meet appropriate safety standards and safeguards for substance use disorder clients being served in 24-hour residential non-medical facilities.

### Exhibit A

## Governor's Budget Fiscal Year 2012-13

### Budget by Receiving Department (\$ In Millions)



<b>EXHIBIT B</b>					
<b>Department of Alcohol and Drug Programs</b>					
<b>FY 2012-13 Governor's Budget</b>					
<b>(\$ IN THOUSANDS)</b>					
FUNDING SOURCE	FY 2011-12 BUDGET ACT	FY 11-12 Realignment & Misc. Budget Adj.	Sub Total	FY 2012-13 GOVERNOR'S BUDGET	DIFFERENCE
<b>General Fund</b>	<b>\$222,433</b>	<b>-\$184,851</b>	<b>\$37,582</b>	<b>\$0</b>	<b>-\$37,582</b>
Non-Drug Medi-Cal Regular	\$5,189	-\$5,189	\$0	\$0	\$0
Non-Drug Medi-Cal Perinatal	\$20,448	-\$20,448	\$0	\$0	\$0
Drug Court Partnership Act	\$7,090	-\$6,921	\$169	\$0	-\$169
Comprehensive Drug Court Implementation Act	\$16,182	-\$16,182	\$0	\$0	\$0
Dependency Drug Court	\$4,548	-\$4,548	\$0	\$0	\$0
Parolee Services	\$33,900	\$0	\$33,900	\$0	-\$33,900
Drug Medi-Cal Regular	\$128,537	-\$128,537	\$0	\$0	\$0
Drug Medi-Cal Perinatal	\$2,548	-\$2,548	\$0	\$0	\$0
Drug Medi-Cal State Support	\$3,233	-\$480	\$2,753	\$0	-\$2,753
HIPAA	\$758	\$2	\$760	\$0	-\$760
<b>Driving-Under-the-Influence Program Licensing Trust Fund</b>	<b>\$1,693</b>	<b>\$78</b>	<b>\$1,771</b>	<b>\$0</b>	<b>-\$1,771</b>
<b>Narcotic Treatment Program Licensing Trust Fund</b>	<b>\$1,377</b>	<b>-\$11</b>	<b>\$1,366</b>	<b>\$0</b>	<b>-\$1,366</b>
<b>Indian Gaming Special Distribution Fund</b>	<b>\$8,457</b>	<b>-\$75</b>	<b>\$8,382</b>	<b>\$0</b>	<b>-\$8,382</b>
<b>Audit Repayment Trust Fund</b>	<b>\$72</b>	<b>-\$1</b>	<b>\$71</b>	<b>\$0</b>	<b>-\$71</b>
<b>Gambling Addiction Program Fund</b>	<b>\$166</b>	<b>-\$7</b>	<b>\$159</b>	<b>\$0</b>	<b>-\$159</b>
<b>Residential and Outpatient Program Licensing Fund</b>	<b>\$4,461</b>	<b>\$68</b>	<b>\$4,529</b>	<b>\$0</b>	<b>-\$4,529</b>
<b>Federal Trust Fund</b>	<b>\$260,063</b>	<b>-\$117</b>	<b>\$259,946</b>	<b>\$0</b>	<b>-\$259,946</b>
Substance Abuse Block Grant	\$254,734	-\$117	\$254,617	\$0	-\$254,617
Access to Recovery Grant	\$3,387	\$0	\$3,387	\$0	-\$3,387
Strategic Prevention Framework-State Incentive Grant	\$1,942	\$0	\$1,942	\$0	-\$1,942
<b>Reimbursements</b>	<b>\$131,913</b>	<b>-\$115,362</b>	<b>\$16,551</b>	<b>\$0</b>	<b>-\$16,551</b>
DHCS: Drug Medi-Cal Regular (Caseload Estimates)	\$113,133	-\$113,133	\$0	\$0	\$0
DHCS: Drug Medi-Cal Perinatal (Caseload Estimates)	\$2,548	-\$2,548	\$0	\$0	\$0
DHCS: Drug Medi-Cal State Support	\$3,846	-\$479	\$3,367	\$0	-\$3,367
DHS: HIPAA	\$758	\$2	\$760	\$0	-\$760
CDC: Parolee Services Network	\$11,184	\$916	\$12,100	\$0	-\$12,100
Lottery	\$125	-\$5	\$120	\$0	-\$120
Other	\$319	-\$115	\$204	\$0	-\$204
<b>TOTALS</b>	<b>\$630,635</b>	<b>-\$300,278</b>	<b>\$330,357</b>	<b>\$0</b>	<b>-\$330,357</b>

<b>EXHIBIT C</b>					
<b>FY 2012-13 GOVERNOR'S BUDGET</b>					
<b>TRANSFER DETAIL BY RECEIVING DEPARTMENT</b>					
(\$ IN THOUSANDS)					
FUNDING SOURCE	DPH	DSS	DHCS (DMC)	DHCS (Other)	Total
<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,513</b>	<b>\$34,069</b>	<b>\$37,582</b>
Non-Drug Medi-Cal Regular	\$0	\$0	\$0	\$0	\$0
Non-Drug Medi-Cal Perinatal	\$0	\$0	\$0	\$0	\$0
Drug Court Partnership Act	\$0	\$0	\$0	\$169	\$169
Comprehensive Drug Court Implementation Act	\$0	\$0	\$0	\$0	\$0
Dependency Drug Court	\$0	\$0	\$0	\$0	\$0
Parolee Services	\$0	\$0	\$0	\$33,900	\$33,900
Drug Medi-Cal	\$0	\$0	\$3,513	\$0	\$3,513
<b>Driving-Under-the-Influence Program Licensing Trust Fund</b>	<b>\$1,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,771</b>
<b>Narcotic Treatment Program Licensing Trust Fund</b>	<b>\$1,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,366</b>
<b>Indian Gaming Special Distribution Fund</b>	<b>\$8,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,382</b>
<b>Audit Repayment Trust Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71</b>	<b>\$71</b>
<b>Gambling Addiction Program Fund</b>	<b>\$159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159</b>
<b>Residential and Outpatient Program Licensing Fund (ROPLF)</b>	<b>\$0</b>	<b>\$3,915</b>	<b>\$614</b>	<b>\$0</b>	<b>\$4,529</b>
<b>Federal Trust Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,332</b>	<b>\$259,332</b>
Substance Abuse Block Grant	\$0	\$0	\$0	\$254,003	\$254,003
Access to Recovery Grant	\$0	\$0	\$0	\$3,387	\$3,387
Strategic Prevention Framework-State Incentive Grant (SPF-SIG)	\$0	\$0	\$0	\$1,942	\$1,942
<b>Reimbursements</b>	<b>\$324</b>	<b>\$614</b>	<b>\$4,127</b>	<b>\$12,100</b>	<b>\$17,165</b>
DHCS: Drug Medi-Cal	\$0	\$0	\$4,127	\$0	\$4,127
CDCR: Parolee Services Network	\$0	\$0	\$0	\$12,100	\$12,100
Lottery Commission: Problem Gambling	\$120	\$0	\$0	\$0	\$120
DSS/DPH I/A	\$204	\$0	\$0	\$0	\$204
DHSC/DSS I/A	\$0	\$614	\$0	\$0	\$614
<b>TOTALS</b>	<b>\$12,002</b>	<b>\$4,529</b>	<b>\$8,254</b>	<b>\$305,572</b>	<b>\$330,357</b>