

## **DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS**

### **Fiscal Year 2012-13 Governor's Budget Summary**

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.

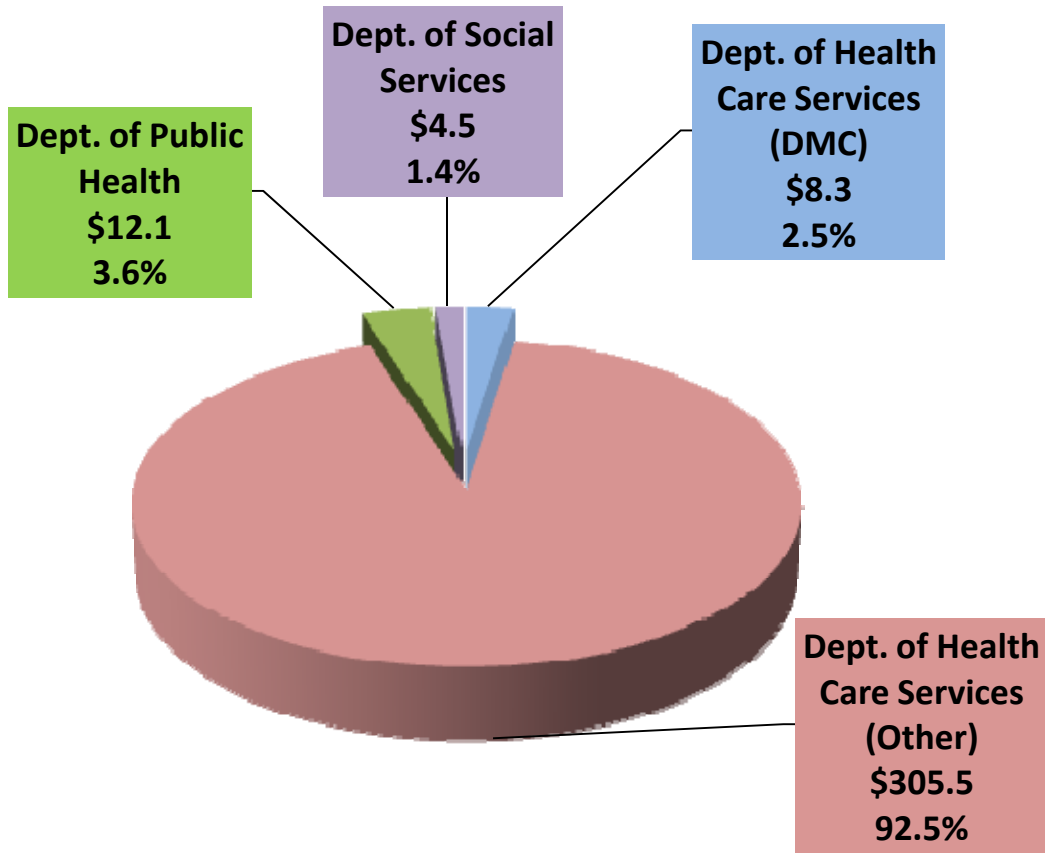
See Exhibit B for a summary by fund of the dollars eliminated from ADP's budget for DMC and Non-DMC functions. Exhibit C reflects the transfer detail by receiving department.

# Exhibit A

## Governor's Budget Fiscal Year 2012-13

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

**Total Budget  
\$330.4 Million**



**EXHIBIT B**  
**Department of Alcohol and Drug Programs**  
**FY 2012-13 Governor's Budget**  
(\$ IN THOUSANDS)

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>

**EXHIBIT C**  
**FY 2012-13 GOVERNOR'S BUDGET**  
**TRANSFER DETAIL BY RECEIVING DEPARTMENT**  
(\$ 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>