

## 4200 Department of Alcohol and Drug Programs

The Department of Alcohol and Drug Programs provided leadership, policy, coordination, and investments in the planning, development, implementation, and evaluation of a comprehensive statewide system of alcohol and other drug prevention, treatment, and recovery services, as well as problem gambling prevention and treatment services. As the state's former alcohol and drug authority, the Department was responsible for inviting the collaboration of other departments, local public and private agencies, providers, advocacy groups, and individuals in order to establish standards for the statewide service delivery system.

This Department recently underwent significant changes and was eliminated effective July 1, 2013. In 2011-12, the Drug Medi-Cal functions were transferred to counties as part of 2011 Realignment (Org 5196), and administrative functions for the Drug Medi-Cal program were transferred to the Department of Health Care Services effective July 1, 2012. In 2013-14, the remaining programs were transferred to the Department of Health Care Services and the Department of Public Health.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
15 Alcohol and Other Drug Services Program	147.6	-	-	\$317,223	\$-	\$-
30.01 Administration	43.8	-	-	7,096	-	-
30.02 Distributed Administration	-	-	-	-7,096	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>191.4</b>	<b>-</b>	<b>-</b>	<b>\$317,223</b>	<b>\$-</b>	<b>\$-</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$34,062	\$-	\$-
0139 Driving Under-the-Influence Program Licensing Trust Fund				1,593	-	-
0243 Narcotic Treatment Program Licensing Trust Fund				1,211	-	-
0367 Indian Gaming Special Distribution Fund				8,270	-	-
0816 Audit Repayment Trust Fund				4	-	-
0890 Federal Trust Fund				256,211	-	-
0995 Reimbursements				12,055	-	-
3110 Gambling Addiction Program Fund				159	-	-
3113 Residential and Outpatient Program Licensing Fund				3,658	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$317,223</b>	<b>\$-</b>	<b>\$-</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Health and Safety Code, Division 10.5 (commencing with Section 11750).

### PROGRAM DESCRIPTIONS

#### 15 - ALCOHOL AND OTHER DRUG SERVICES

The Alcohol and Other Drug Services Program assisted counties in providing appropriate prevention, treatment, and recovery services to help Californians have healthy lives free of alcohol and other drug-related problems and become contributing members of their communities. In addition to ensuring compliance with state and federal statutes, the Department provided program oversight, maintained agreements with counties to monitor performance measures and spending related to federal maintenance of effort requirements, and implemented projects consistent with specific Department objectives.

Prior to its elimination in 2013, the Department performed the following functions:

- Service Delivery System-Designed, maintained, and continuously improved statewide infrastructure for the delivery of community-based alcohol and other drug prevention, treatment, and recovery services, as well as problem gambling prevention and treatment services. This was achieved through partnerships with county governments and in cooperation with numerous private and public agencies, organizations, and groups.
- System Financing-Provided efficient and effective systems of obtaining, allocating, administering, and accounting for local, state, and federal funds used in the alcohol and other drug system.
- Quality Assurance-Ensured that service providers maintain compliance with basic facility and program standards. The Department licensed and/or certified a range of programs including residential treatment centers and outpatient programs, clinics for narcotic replacement therapy, and Driving Under the Influence programs.
- Alcohol and Other Drug Prevention-Maintained a prevention program designed to reduce and eliminate alcohol and other drug-related problems among California's children, youth, and adult populations.

\* Dollars in thousands, except in Salary Range.

## 4200 Department of Alcohol and Drug Programs - Continued

- Information Technology-Developed an information infrastructure that supports the goals, strategies, and operations of the Department and its stakeholders.

### 30 - DEPARTMENTAL ADMINISTRATION

The objective of the Administration Program was to provide overall management, planning and policy development, and legal, legislative, audit, and administrative services to the Department.

#### DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
<b>PROGRAM REQUIREMENTS</b>				
<b>15</b>	<b>ALCOHOL AND OTHER DRUG SERVICES PROGRAM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$162	\$-	\$-
0139	Driving Under-the-Influence Program Licensing Trust Fund	1,593	-	-
0243	Narcotic Treatment Program Licensing Trust Fund	1,211	-	-
0367	Indian Gaming Special Distribution Fund	4,270	-	-
0816	Audit Repayment Trust Fund	4	-	-
0890	Federal Trust Fund	21,205	-	-
0995	Reimbursements	553	-	-
3110	Gambling Addiction Program Fund	159	-	-
3113	Residential and Outpatient Program Licensing Fund	3,658	-	-
	<b>Totals, State Operations</b>	<b>\$32,815</b>	<b>\$-</b>	<b>\$-</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$33,900	\$-	\$-
0367	Indian Gaming Special Distribution Fund	4,000	-	-
0890	Federal Trust Fund	235,006	-	-
0995	Reimbursements	11,502	-	-
	<b>Totals, Local Assistance</b>	<b>\$284,408</b>	<b>\$-</b>	<b>\$-</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>15.20</b>	<b>Prevention</b>	<b>\$61,771</b>	<b>\$-</b>	<b>\$-</b>
	<b>State Operations:</b>			
0367	Indian Gaming Special Distribution Fund	3,544	-	-
0890	Federal Trust Fund	6,500	-	-
0995	Reimbursements	120	-	-
3110	Gambling Addiction Program Fund	159	-	-
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	51,448	-	-
<b>15.30</b>	<b>Treatment and Recovery</b>	<b>\$237,702</b>	<b>\$-</b>	<b>\$-</b>
	<b>State Operations:</b>			
0001	General Fund	162	-	-
0139	Driving Under-the-Influence Program Licensing Trust Fund	1,593	-	-
0243	Narcotic Treatment Program Licensing Trust Fund	1,211	-	-
0367	Indian Gaming Special Distribution Fund	726	-	-
0816	Audit Repayment Trust Fund	4	-	-
0890	Federal Trust Fund	14,009	-	-
0995	Reimbursements	433	-	-
3113	Residential and Outpatient Program Licensing Fund	3,658	-	-
	<b>Local Assistance:</b>			

\* Dollars in thousands, except in Salary Range.

## 4200 Department of Alcohol and Drug Programs - Continued

	2012-13*	2013-14*	2014-15*
0001 General Fund	33,900	-	-
0367 Indian Gaming Special Distribution Fund	4,000	-	-
0890 Federal Trust Fund	166,504	-	-
0995 Reimbursements	11,502	-	-
<b>15.40 Perinatal</b>	<b>\$17,750</b>	<b>\$-</b>	<b>\$-</b>
<b>State Operations:</b>			
0890 Federal Trust Fund	696	-	-
<b>Local Assistance:</b>			
0890 Federal Trust Fund	17,054	-	-
<b>PROGRAM REQUIREMENTS</b>			
<b>30 ADMINISTRATION</b>			
<b>ELEMENT REQUIREMENTS</b>			
30.01 Administration	7,096	-	-
30.02 Distributed Administration	-7,096	-	-
<b>TOTALS, EXPENDITURES</b>			
State Operations	32,815	-	-
Local Assistance	284,408	-	-
<b>Totals, Expenditures</b>	<b>\$317,223</b>	<b>\$-</b>	<b>\$-</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	191.4	-	-	\$12,326	\$-	\$-
<b>Net Totals, Salaries and Wages</b>	<b>191.4</b>	<b>-</b>	<b>-</b>	<b>\$12,326</b>	<b>\$-</b>	<b>\$-</b>
Staff Benefits	-	-	-	5,390	-	-
<b>Totals, Personal Services</b>	<b>191.4</b>	<b>-</b>	<b>-</b>	<b>\$17,716</b>	<b>\$-</b>	<b>\$-</b>
OPERATING EXPENSES AND EQUIPMENT						
				\$15,099	\$-	\$-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$32,815</b>	<b>\$-</b>	<b>\$-</b>

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$284,408	\$-	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$284,408</b>	<b>\$-</b>	<b>\$-</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$169	\$-	\$-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-6	-	-
<b>Totals Available</b>	<b>\$166</b>	<b>\$-</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

## 4200 Department of Alcohol and Drug Programs - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$162</b>	<b>\$-</b>	<b>\$-</b>
<b>0139 Driving Under-the-Influence Program Licensing Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,771	\$-	\$-
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	19	-	-
Adjustment per Section 3.90	-48	-	-
Adjustment per Section 15.25	-1	-	-
<b>Totals Available</b>	<b>\$1,747</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-154	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,593</b>	<b>\$-</b>	<b>\$-</b>
<b>0243 Narcotic Treatment Program Licensing Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,366	\$-	\$-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	12	-	-
Adjustment per Section 3.90	-29	-	-
<b>Totals Available</b>	<b>\$1,353</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-142	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,211</b>	<b>\$-</b>	<b>\$-</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,382	\$-	\$-
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	11	-	-
Adjustment per Section 3.90	-27	-	-
<b>Totals Available</b>	<b>\$4,369</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-99	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,270</b>	<b>\$-</b>	<b>\$-</b>
<b>0816 Audit Repayment Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$71	\$-	\$-
<b>Totals Available</b>	<b>\$71</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-67	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,512	\$-	\$-
Allocation for employee compensation	81	-	-
Adjustment per Section 3.60	257	-	-
Adjustment per Section 3.90	-638	-	-
Adjustment per Section 15.25	-6	-	-
Budget Adjustment	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,205</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$553	\$-	\$-
<b>3110 Gambling Addiction Program Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 4200 Department of Alcohol and Drug Programs - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$159	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$159</b>	<b>\$-</b>	<b>\$-</b>
<b>3113 Residential and Outpatient Program Licensing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,915	\$-	\$-
Allocation for employee compensation	14	-	-
Adjustment per Section 3.60	46	-	-
Adjustment per Section 3.90	-114	-	-
Adjustment per Section 15.25	-1	-	-
<b>Totals Available</b>	<b>\$3,860</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-202	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,658</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$32,815</b>	<b>\$-</b>	<b>\$-</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$33,900	\$-	\$-
104 Budget Act appropriation	0	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$33,900</b>	<b>\$-</b>	<b>\$-</b>
<b>0367 Indian Gaming Special Distribution Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,000	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,000</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$223,380	\$-	\$-
Budget Adjustment	-5,428	-	-
104 Budget Act appropriation	17,054	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$235,006</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$11,502	\$-	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$284,408</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$317,223</b>	<b>\$-</b>	<b>\$-</b>

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