

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

MISSION

The mission of the Office of Alcoholism and Substance Abuse Services (OASAS) is to improve the lives of New Yorkers by leading a premier system of addiction services through prevention, treatment, and recovery.

ORGANIZATION AND STAFFING

Headed by a Commissioner appointed by the Governor, OASAS is responsible for the development and management of the State's policy on chemical dependence and problem gambling. The Office exercises these responsibilities directly as a provider of treatment services through a statewide system of 12 Addiction Treatment Centers (ATCs), through the regulation and oversight of over 1,550 chemical dependence and problem gambling prevention, treatment, and recovery services providers, and as a conduit for Federal and State financial assistance. The Office also furthers State policy goals in areas that include Public Safety, Public Health, Public Welfare, and Public Education by coordinating chemical dependence and problem gambling resources and strategies in collaboration with other State agencies through the Addictions Collaborative to Improve Outcomes for New Yorkers (ACTION).

In 2010-11, OASAS will have a **workforce of 891**. This represents a decline of 3 staff from 2009-10. The majority of the remaining staff provide an array of clinical treatment services through the ATCs.

BUDGET HIGHLIGHTS

The 2010-11 Executive Budget recommends nearly **\$721 million All Funds** (\$153 million General Fund; \$568 million Other Funds) for OASAS, an increase of **\$30 million** primarily due to drug law reform investments designed to lower criminal justice costs. In addition to continuing savings actions beginning in 2009-10, major new actions to promote cost efficiency include:

- **Defer Development of Prior-Year Initiatives.** Defer the development of 5 Gambling Prevention Programs until 2012-13. This action generates \$0.6 million in savings in 2010-11.
- **Reducing State Operational Costs.** In 2010-11, OASAS will realize \$0.9 million in savings by implementing a variety of controls on spending. Specific actions include enhancing use of e-technology for communications, training, and procurements; limiting travel, food, and pharmaceutical expenditures; streamlining administrative functions; and limiting use of cell phones and blackberries.
- **Eliminate "Non-Core" Funding.** Ending funding for separate HIV/AIDS services in chemical dependence treatment programs, including funding previously sent to the Department of Health, because OASAS regulations already require its treatment providers to provide these services.

SUBSTANCE ABUSE SERVICES

- **Drug Law Reform.** The 2010-11 Budget provides funding of \$13 million to support the operating costs of an estimated 621 residential treatment beds and an additional 1,000 outpatient treatment slots needed to meet projected demand for chemical dependence treatment services associated with drug law reform diversions.

PROGRAM HIGHLIGHTS

OASAS administers a comprehensive array of prevention, treatment, and recovery services for New Yorkers. This is accomplished through a highly qualified network of State, local government and voluntary agencies, and school districts through a paid and volunteer workforce of 35,000. In accordance with Federal and State statute, OASAS licenses and regulates program providers, ensures that fiscal resources are appropriately spent, and assists local programs in providing the highest quality services.

Approximately 260,000 individuals receive services annually in New York State's licensed chemical dependence treatment and problem gambling system, which is provided by approximately 1,200 community-based programs. About 110,000 individuals are enrolled in New York's chemical dependence treatment programs on any given day. OASAS also provides funding to approximately 300 prevention providers located in over 1,500 sites, combined with an additional 50 community coalitions across the State, who utilize evidence-based, outcome-oriented programs focusing on such risk factors as family conflict, permissive attitudes towards alcohol and substance abuse, and lack of commitment to school, which research shows are predictive of adolescent problem behaviors like alcohol and substance abuse, delinquency, teen pregnancy, school drop-out, and violence. While reducing these risk factors, prevention programs also focus on nurturing healthy beliefs and clear standards within community and family, since combining both activities is crucial to reducing the prevalence of problem behaviors like alcohol and substance abuse.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2009-10	Appropriations Recommended 2010-11	Change	Reappropriations Recommended 2010-11
State Operations	134,716,000	130,350,000	(4,366,000)	3,510,000
Aid To Localities	447,013,564	481,194,000	34,180,436	195,407,740
Capital Projects	108,883,000	108,934,000	51,000	391,122,000
Total	<u>690,612,564</u>	<u>720,478,000</u>	<u>29,865,436</u>	<u>590,039,740</u>

SUBSTANCE ABUSE SERVICES

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)			
Program	2009-10 Estimated FTEs 03/31/10	2010-11 Estimated FTEs 03/31/11	FTE Change
Executive Direction			
Special Revenue Funds - Federal	79	79	0
Special Revenue Funds - Other	313	310	(3)
Capital-Administration			
Capital Projects Funds - Other	8	8	0
Institutional Services			
Special Revenue Funds - Federal	16	16	0
Special Revenue Funds - Other	478	478	0
Total	894	891	(3)

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2009-10	Recommended 2010-11	Change
Special Revenue Funds - Federal	6,445,000	6,445,000	0
Special Revenue Funds - Other	128,271,000	123,905,000	(4,366,000)
Total	134,716,000	130,350,000	(4,366,000)

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2009-10	Recommended 2010-11	Change
Executive Direction			
Special Revenue Funds - Federal	5,245,000	5,245,000	0
Special Revenue Funds - Other	57,731,000	53,307,000	(4,424,000)
Institutional Services			
Special Revenue Funds - Federal	1,200,000	1,200,000	0
Special Revenue Funds - Other	70,540,000	70,598,000	58,000
Total	134,716,000	130,350,000	(4,366,000)

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2010-11 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Executive Direction	58,552,000	(4,424,000)	30,437,000	228,000
Institutional Services	71,798,000	58,000	36,744,000	(121,000)
Total	130,350,000	(4,366,000)	67,181,000	107,000

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Executive Direction	27,625,000	(4,452,000)	490,000	(200,000)
Institutional Services	35,054,000	179,000	0	0
Total	62,679,000	(4,273,000)	490,000	(200,000)

SUBSTANCE ABUSE SERVICES

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

<u>Fund Type</u>	<u>Available 2009-10</u>	<u>Recommended 2010-11</u>	<u>Change</u>
General Fund	135,653,037	153,000,000	17,346,963
Special Revenue Funds - Federal	135,473,000	140,115,000	4,642,000
Special Revenue Funds - Other	175,887,527	188,079,000	12,191,473
Total	<u>447,013,564</u>	<u>481,194,000</u>	<u>34,180,436</u>

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Program</u>	<u>Available 2009-10</u>	<u>Recommended 2010-11</u>	<u>Change</u>
Community Treatment Services Program			
General Fund	135,475,337	153,000,000	17,524,663
Special Revenue Funds - Federal	102,418,000	106,360,000	3,942,000
Special Revenue Funds - Other	123,146,601	135,200,000	12,053,399
Prevention and Program Support			
Special Revenue Funds - Federal	33,055,000	33,755,000	700,000
Special Revenue Funds - Other	52,740,926	52,879,000	138,074
Community Projects			
General Fund	177,700	0	(177,700)
Total	<u>447,013,564</u>	<u>481,194,000</u>	<u>34,180,436</u>

CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Comprehensive Construction Program</u>	<u>Available 2009-10</u>	<u>Recommended 2010-11</u>	<u>Change</u>	<u>Reappropriations 2010-11</u>
Design and Construction Supervision				
Capital Projects Fund	3,000,000	3,000,000	0	4,753,000
MH Capital Improvements - Authority Bonds	500,000	500,000	0	1,000,000
Administration				
Capital Projects Fund	1,277,000	1,328,000	51,000	0
Community Alcoholism and Substance Abuse Facilities				
Capital Projects Fund	4,810,000	4,810,000	0	24,643,000
MH Capital Improvements - Authority Bonds	94,546,000	94,546,000	0	339,328,000
Institutional Services Program				
Capital Projects Fund	1,000,000	1,000,000	0	3,002,000
MH Capital Improvements - Authority Bonds	3,000,000	3,000,000	0	18,396,000
Non-Bondable				
Capital Projects Fund	750,000	750,000	0	0
Total	<u>108,883,000</u>	<u>108,934,000</u>	<u>51,000</u>	<u>391,122,000</u>