

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

MISSION

The Office of Alcoholism and Substance Abuse Services (OASAS) is responsible for licensing and evaluating service providers, and for implementing and advocating policies and programs for the prevention, early intervention and treatment of alcoholism and substance abuse. In conjunction with local governments, providers and communities, the Office works to provide a full range of necessary and cost-effective services for persons with chemical dependencies and at risk of addiction.

ORGANIZATION AND STAFFING

The Office of Alcoholism and Substance Abuse Services is headed by a Commissioner, responsible for the development and management of the State's policy on chemical dependence. The agency exercises these responsibilities directly as a provider of treatment services through a statewide system of 13 Addiction Treatment Centers (ATCs), through the regulation and oversight of prevention and chemical dependence services, and as a conduit for Federal and State financial assistance. The agency also furthers other State policy goals — including reform efforts in criminal justice, health care and public assistance — by coordinating chemical dependence resources and strategies in collaboration with other State agencies.

In 2000-01, OASAS will have a workforce of 1,027 employees of which 54 percent provide clinical treatment services through the ATCs. The 2000-01 Executive Budget makes no reductions in the OASAS workforce; the changes shown in the tables which follow simply reflect completion of the transfer of the Research Institute on Addictions to SUNY Buffalo begun in July 1999.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The 2000-01 Executive Budget recommends over \$490 million in State and other resources for OASAS to continue agency operations, bolster community infrastructure and expand services to priority populations. This funding is supplemented by Federal and State resources budgeted in other State agencies, and by the contributions of local government, voluntary agencies and other sources. When combined, nearly \$1.5 billion will be invested in the prevention and treatment of chemical dependence in 2000-01.

In comparison to the prior year, total OASAS appropriations increase by nearly \$5 million, largely reflecting an increase in State General Fund support. The commitment of additional taxpayer support is recommended in an effort to both expand community-based treatment services and enhance the effectiveness of existing prevention and treatment services. Highlights of these initiatives include:

- A capital commitment of \$5 million to develop up to 100 residential treatment beds for adolescents and women with children. The development of these beds, together with those currently under construction, will bring the total number of beds for these populations to over 750, an increase of 15 percent in capacity. Expanded residential opportunities for these populations are expected to assist counties in meeting Federal mandates under the Adoption and Safe Families Act and the challenges of welfare reform.
- A 2 percent cost-of-living adjustment on State Aid to community-based residential treatment providers. This enhancement will assist this segment of treatment providers in maintaining the highly-trained workforce necessary to promote effective treatment services and quality outcomes.

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- Establishment of a credential for prevention professionals to strengthen service delivery, promote training and career development and provide advancement opportunities for qualified individuals. In conjunction with this expansion, the fees paid by applicants for OASAS credentials are increased for the first time, to levels which are equal to that of the surrounding states in our region. As a result, the OASAS credentialing function becomes fully self-financing.

In addition, funding is also recommended for the continuation of statewide program initiatives enacted in prior years, including the phased expansion of the 700 residential beds enacted in the 1997-98 budget.

PROGRAM HIGHLIGHTS

As the largest drug and alcohol prevention and treatment system in the nation, OASAS administers a comprehensive array of prevention and treatment services for New Yorkers suffering from addiction. The Office works with a network of State, local government and voluntary agencies, as well as school districts, to provide prevention and treatment services. In accordance with Federal and State statutes, the agency licenses and regulates program providers, ensures that fiscal resources are appropriately spent, and assists local programs in providing the highest quality services.

On any given day, approximately 120,000 patients are enrolled in New York State's licensed alcoholism and substance abuse treatment and rehabilitation system. Services within this system are provided by more than 1,300 community-based agencies — approximately 600 licensed alcoholism programs and 700 licensed substance abuse programs.

ALL FUNDS APPROPRIATIONS

<u>Category</u>	<u>Available 1999-00</u>	<u>Appropriations Recommended 2000-01</u>	<u>Change</u>	<u>Reappropriations Recommended 2000-01</u>
State Operations	\$68,966,700	\$66,794,000	-\$2,172,700	.....
Aid To Localities	387,931,181	388,451,000	+519,819	\$64,142,000
Capital Projects	28,761,000	35,186,000	+6,425,000	128,901,000
Total	<u>\$485,658,881</u>	<u>\$490,431,000</u>	<u>+\$4,772,119</u>	<u>\$193,043,000</u>

ALL FUND TYPES LEVELS OF EMPLOYMENT BY PROGRAM ANNUAL SALARIED POSITIONS

<u>Program</u>	<u>Available 1999-00</u>	2000-01 Recommended Average Fill Level			<u>Change</u>
		<u>Personal Service (Regular)</u>	<u>Maintenance Undistributed</u>	<u>Total Recommended 2000-01</u>	
Executive Direction					
General Fund	379	371	.....	371	-8
Special Revenue Funds - Federal	85	85	.....	85	.....
Special Revenue Funds - Other	5	.....	12	12	+7
Capital-Administration					
Capital Projects Funds - Other	8	8	.....	8	.....
Institutional Services					
General Fund	<u>562</u>	<u>551</u>	<u>.....</u>	<u>551</u>	<u>-11</u>
Total	<u>1,039</u>	<u>1,015</u>	<u>12</u>	<u>1,027</u>	<u>-12</u>

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STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS

Fund Type	Available 1999-00	Recommended 2000-01	Change
General Fund	\$45,862,500	\$45,243,000	-\$619,500
Special Revenue Funds - Federal	4,371,700	4,373,000	+1,300
Special Revenue Funds - Other	18,732,500	17,178,000	-1,554,500
Total	\$68,966,700	\$66,794,000	-\$2,172,700

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS

Program	Available 1999-00	Recommended 2000-01	Change
Executive Direction			
General Fund	\$21,931,600	\$21,456,000	-\$475,600
Special Revenue Funds - Federal	4,371,700	4,373,000	+1,300
Special Revenue Funds - Other	9,382,500	7,828,000	-1,554,500
Institutional Services			
General Fund	23,930,900	23,787,000	-143,900
Special Revenue Funds - Other	9,350,000	9,350,000	.....
Total	\$68,966,700	\$66,794,000	-\$2,172,700

STATE OPERATIONS — GENERAL AND OFFSET FUNDS SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2000-01 RECOMMENDED

Program	Total Personal Service		Personal Service Regular (Annual Salaried)		Temporary Service (Nonannual Salaried)	
	Amount	Change	Amount	Change	Amount	Change
Executive Direction	\$20,761,000	-\$140,600	\$20,581,000	-\$140,100	\$112,000	-\$300
Institutional Services	26,343,000	+70,200	25,598,000	+80,400	404,000	-600
Total	\$47,104,000	-\$70,400	\$46,179,000	-\$59,700	\$516,000	-\$900

Program	Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change
Executive Direction	\$68,000	-\$200
Institutional Services	341,000	-9,600
Total	\$409,000	-\$9,800

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STATE OPERATIONS — GENERAL AND OFFSET FUNDS SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2000-01 RECOMMENDED

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Executive Direction	\$7,395,000	-\$2,189,000	\$329,000	-\$14,700
Institutional Services	6,794,000	-214,100	2,901,000	-35,500
Total	\$14,189,000	-\$2,403,100	\$3,230,000	-\$50,200

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Executive Direction	\$791,000	-\$34,500	\$6,251,000	-\$2,138,800
Institutional Services	251,000	-4,000	3,256,000	-466,100
Total	\$1,042,000	-\$38,500	\$9,507,000	-\$2,604,900

Program	Equipment	
	Amount	Change
Executive Direction	\$24,000	-\$1,000
Institutional Services	386,000	+291,500
Total	\$410,000	+\$290,500

STATE OPERATIONS — OTHER THAN GENERAL AND OFFSET FUNDS SUMMARY OF APPROPRIATIONS AND CHANGES 2000-01 RECOMMENDED

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Executive Direction	\$5,501,000	+\$300,800	\$2,255,000	-\$300,000
Total	\$5,501,000	+\$300,800	\$2,255,000	-\$300,000

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Executive Direction	\$1,928,000	+\$301,300	\$1,318,000	+\$299,500
Total	\$1,928,000	+\$301,300	\$1,318,000	+\$299,500

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS

Fund Type	Available 1999-00	Recommended 2000-01	Change
General Fund	\$246,453,781	\$247,050,000	+\$596,219
Special Revenue Funds - Federal	133,477,400	133,401,000	-76,400
Special Revenue Funds - Other	8,000,000	8,000,000
Total	\$387,931,181	\$388,451,000	+\$519,819

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AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS

Program	Available 1999-00	Recommended 2000-01	Change
Community Treatment Services Program			
General Fund	\$197,858,000	\$200,121,000	+\$2,263,000
Special Revenue Funds - Federal	90,539,400	90,463,000	-76,400
Prevention and Program Support			
General Fund	47,448,000	46,929,000	-519,000
Special Revenue Funds - Federal	42,938,000	42,938,000	....
Special Revenue Funds - Other	8,000,000	8,000,000	....
Community Projects			
General Fund	1,147,781	....	-1,147,781
Total	\$387,931,181	\$388,451,000	+\$519,819

CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS

Comprehensive Construction Program	Available 1999-00	Recommended 2000-01	Change	Reappropriations 2000-01
Design and Construction Supervision				
Capital Projects Fund	\$2,000,000	\$1,500,000	-\$500,000	\$2,000,000
Mental Hygiene Capital Improvement Fund	3,000,000	2,966,000	-34,000	5,416,000
Administration				
Capital Projects Fund	500,000	519,000	+19,000	....
Mental Hygiene Capital Improvement Fund	273,000	279,000	+6,000	....
Non-Bondable Projects				
Capital Projects Fund	100,000	752,000	+652,000	....
Community Alcoholism and Substance Abuse Facilities				
Capital Projects Fund	3,288,000	7,750,000	+4,462,000	20,687,000
Mental Hygiene Capital Improvement Fund	15,000,000	19,100,000	+4,100,000	84,711,000
Institutional Services Program				
Capital Projects Fund	1,000,000	383,000	-617,000	3,831,000
Mental Hygiene Capital Improvement Fund	3,600,000	1,937,000	-1,663,000	12,256,000
Total	\$28,761,000	\$35,186,000	+\$6,425,000	\$128,901,000

