

GENERAL REVENUE FUND

GRF 038-321 OPERATING EXPENSES

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$984,350	\$1,043,887	\$1,029,071	\$1,212,093	\$1,450,079	\$1,484,864
	6.0%	-1.4%	17.8%	19.6%	2.4%

Source: GRF

Legal Basis: ORC 3793

Purpose: This line item provides funding for general administration for the department.

GRF 038-401 ALCOHOL AND DRUG ADDICTION SERVICES

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$14,307,404	\$14,787,744	\$17,816,541	\$19,518,537	\$25,440,235	\$26,562,765
	3.4%	20.5%	9.6%	30.3%	4.4%

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 317 of the 118th G.A. (Sub. H.B. 715 of the 120th G.A. transferred the state match moneys for the Medicaid Adolescent Project (MARF) from the Department of Human Services' line item 400-525, Health Care/Medicaid to this line item)

Purpose: Funds are allocated on a modified per capita basis to the 53 Boards of Alcohol, Drug Addiction and Mental Health Services, and Alcohol and Drug Addiction Services Boards for a range of alcohol and drug addiction prevention, intervention, treatment, counseling, residential, and community support services, and for special projects. The boards then contract individually with local service provider agencies.

GRF 038-402 VOCATIONAL REHABILITATION

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$159,000	\$160,000	\$165,120	\$171,395	\$0	\$0
	0.6%	3.2%	3.8%	-100.0%	N/A

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 152 of the 120th G.A.

Purpose: This line item provides vocational rehabilitation services and staff in accordance with an interagency agreement with the Rehabilitation Services Commission (RSC). By using this fund for RSC services, a federal match will be drawn at a 3.69:1 ratio.

GRF 038-404 PREVENTION SERVICES

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$0	\$0	\$1,000,000	\$762,002	\$900,000	\$900,000
	N/A	N/A	-23.8%	18.1%	0.0%

Source: GRF

Legal Basis: originally established in Am. Sub. HB 117 of the 121st G.A.

Purpose: This line item funds the Community Prevention, Teen Pregnancy Prevention, and Higher Education Prevention programs administered by ODADAS.

FEDERAL SPECIAL REVENUE FUND GROUP

3G1 038-601 SOCIAL SECURITY REIMBURSEMENT

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$375,751	\$388,020	\$168,516	\$0	\$0	\$0
	3.3%	-56.6%	-100.0%	N/A	N/A

Source: CFDA 93.802 (Federal Department of Health and Human Services, Social Security Administration)

Legal Basis: originally established by Am. Sub. H.B. 317 of the 118th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: This line item receives federal grant money to monitor the treatment of Social Security Income recipients who are disabled because of alcoholism and/or other substance abuse.

3G3 038-603 DRUG FREE SCHOOLS

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$5,047,494	\$3,940,837	\$3,470,635	\$3,584,675	\$4,352,565	\$4,352,565
	-21.9%	-11.9%	3.3%	21.4%	0.0%

Source: CFDA 84.186, Safe and Drug Free Schools (Federal Drug Free Schools and Communities Act)

Legal Basis: Am. Sub. H.B. 317 of the 118th G.A., as established by Controlling Board transfer approved on November 6, 1989

Purpose: This line item is to establish programs of youth drug abuse education and prevention through development, training, technical assistance and coordination of activities for grants to, and contracts with, community-based organizations. Applications are evaluated on a statewide basis by the department, and then funding for the selected programs is distributed through the 53 Boards of Alcohol, Drug Addiction and Mental Health Services and Alcohol and Drug Addiction Services Boards.

3H5 038-607 JOBS PROGRAM

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$396,995	\$313,847	\$416,869	\$664,738	\$700,000	\$700,000
	-20.9%	32.8%	59.5%	5.3%	0.0%

Source: CFDA 93.561, Job Opportunities and Basic Skills Training (Federal funds provided by the Family Support Act of 1988). The Ohio Department of Human Services passes through the federal funds via interagency agreement to reimburse for alcohol and drug treatment services provided to Aid to Dependent Children and Job Opportunities and Basic Skills Training Program (ADC-JOBS) participants as part of their comprehensive JOBS program.

Legal Basis: originally established by Controlling Board on September 4, 1990

Purpose: The program focuses on local efforts to increase access to substance abuse services for TANF-JOBS recipients, in part by training County Human Services staff to identify and refer TANF-JOBS participants affected by chemical dependency.

3K5 038-608 NEEDS ASSESSMENT

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$315,769	\$358,712	\$304,439	\$92,322	\$0	\$0
	13.6%	-15.1%	-69.7%	-100.0%	N/A

Source: CFDA 93.999 (Federal Department of Health and Human Services)

Legal Basis: originally established by Controlling Board on October 13, 1992

Purpose: This line item is used for a federally mandated statewide assessment of alcohol and drug use and the need for treatment services. The contract is authorized by Section 131.35A5 of the Revised Code. The project is expected to be completed during fiscal year 1996.

3H8 038-609 DEMONSTRATION GRANTS

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$5,397,243	\$7,649,501	\$4,134,949	\$4,986,946	\$2,932,322	\$2,932,322
	41.7%	-45.9%	20.6%	-41.2%	0.0%

Source: CFDA 16.579, Drug Control and System Improvement - Formula Grant (TASK and Therapeutic Community), CFDA 93.903, Model Criminal Justice Drug Abuse Treatment for Incarcerated Populations, Non-Incarcerated Populations and Juvenile Justice Populations (Criminal Justice - Lorain Co.), CFDA 93.949, HIV/AIDS and Related Diseases Among Substance Abusers: Community -Based Outreach and Intervention Demonstration Program (HIV/AIDS Research), CFDA 93.950, Capacity Expansion Program (Capacity Expansion - Montgomery Co.). In fiscal year 1994, a grant received from the U.S. Bureau of Justice Assistance by the Governor's Office of Criminal Justice Services and moneys from the U.S. Department of Public Health's Center for Substance Abuse Treatment were distributed through this line item.

Legal Basis: originally established by Controlling Board on November 13, 1990

Purpose: For distribution of new federal grants that were unforeseen, are of a limited duration, and are specific in purpose and focus. Services provided have included improving or implementing treatment for homeless pregnant users and homeless minorities in Franklin County, residents of public housing in Cuyahoga and Summit Counties, adolescents in Stark County, and inmates at the Ohio Reformatory for Women and Pickaway Correctional Institute. Other services provided include improving access to services in Clark County, a residential treatment program for crack-using women and their children in Montgomery County, and HIV/AIDS prevention services in Cuyahoga and Montgomery Counties.

3J8 038-610 MEDICAID

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$7,709,778	\$10,872,929	\$14,833,441	\$16,079,961	\$19,000,000	\$21,500,000
	41.0%	36.4%	8.4%	18.2%	13.2%

Source: CFDA 93.778, Medical Assistance Program (reimbursement of alcohol and drug treatment services provided to Medicaid recipients). An interagency agreement was signed with the Department of Human Services on July 1, 1991, and the program is authorized by OAC 5101.3-30 for ADA and ORC 5111.02 for ODHS . The federal financial participation rate is approximately 60 percent, with the balance coming from state and local participation.

Legal Basis: originally established by Controlling Board on September 9, 1991

Purpose: Eligible services include alcohol/drug screening analysis, assessment, case management, group counseling, individual counseling, crisis intervention, intensive outpatient, medical/somatic, and methadone maintenance.

3N8 038-611 ADMINISTRATIVE REIMBURSEMENT

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$0	\$37,654	\$297,304	\$610,475	\$616,875	\$607,301
	N/A	689.6%	105.3%	1.0%	-1.6%

Source: state-earned federal reimbursement of administrative costs for federally funded programs: CFDA 93.179, data collection (ADA is reimbursed for 100% of indirect costs as provided by the U.S. Public Health Services Act); CFDA 93.561, Job Opportunities and Basic Skills Training (ADA administrative expenses are reimbursed at 50% {see line item 038-607}); CFDA 93.778, Medical Assistance Program (Medicaid; ADA receives reimbursement for administrative expenditures at 50% {see line item 038-610}); CFDA 93.999, needs assessment (ADA receives reimbursement for 100% of administrative expenditures and 40% of indirect personnel costs {see line item 038-608})

Legal Basis: originally established by Controlling Board in August, 1994

Purpose: By receiving federal administrative moneys in a separate line item, ADA avoids confusion regarding the subsidy portion of federal dollars received. Funds are used for ADA's payroll, maintenance, and equipment expenditures incurred administrating the federal programs.

3G4 038-614 SUBSTANCE ABUSE BLOCK GRANT

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$45,819,998	\$48,492,616	\$53,592,001	\$60,072,969	\$61,964,608	\$61,964,608
	5.8%	10.5%	12.1%	3.1%	0.0%

Source: CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse (Federal Substance Abuse Block Grant through the Department of Health and Human Services)

Legal Basis: originally established by Am. Sub. H.B. 317 of the 118th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: These federal funds are used for a wide variety of alcohol and other drug services. The minimum federal priorities are 20 percent for prevention and early intervention and 15 percent for women's set-aside programs. Administrative costs, which were transferred to the new Administrative Reimbursement line item in fiscal year 1995, are limited to not more than 5 percent of the grant. Most of the funds are awarded through the 53 Boards of Alcohol, Drug Addiction and Mental Health Services and Alcohol and Drug Addiction Services Boards on a modified per capita basis. Other funds may be awarded as competitive grants or for special projects or programs.

Previously, these funds were disbursed from line items 333-614 and 335-614, Alcohol/Drug Treatment/MH Block Grant in the Department of Mental Health, and from 440-603, Alcohol/Drug Treatment/MH Block Grant in the Department of Health. Beginning federal fiscal year 1993, the Block Grant has been divided into two separate funds - one for substance abuse and one for mental health. ADA administers the drug and alcohol block grant funding.

STATE SPECIAL REVENUE FUND GROUP

689 038-604 EDUCATION AND CONFERENCES

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$90,212	\$113,493	\$151,064	\$123,911	\$243,597	\$250,419
	25.8%	33.1%	-18.0%	96.6%	2.8%

Source: registration and sponsorship fees; reimbursement of a services directory.

Legal Basis: originally established by Am. Sub. H.B. 317 of the 118th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: The administration of educational services and conferences; publication of a services directory.

4C5 038-606 REVOLVING LOANS FOR RECOVERY HOMES

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$21,874	\$19,085	\$8,078	\$80	\$20,000	\$20,000
	-12.8%	-57.7%	-99.0%	24900.0%	0.0%

Source: Federal Alcohol and Drug Block Grant Funds (earmarked for creation of a revolving loan fund)

Legal Basis: originally established by Controlling Board in August 1990

Purpose: To create homes for persons recovering from addiction to alcohol or other drugs (CFDA No. 13.992). The residential facilities are to house not less than four persons. The loans are to be made in the amount of \$4,000, and to be repaid within two years.

4X4 038-613 BEHAVIORAL HEALTH MEDICAID SERVICES

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$0	\$0	\$0	\$0	\$19,187,025	\$19,187,025
	N/A	N/A	N/A	N/A	0.0%

Source: CFDA 93.778, Medical Assistance Program (reimbursement of alcohol and drug treatment services provided to Medicaid recipients). An interagency agreement was signed with the Department of Human Services on July 1, 1991, and the program is authorized by OAC 5101.3-30 for ADA and ORC 5111.02 for ODHS . The federal financial participation rate is approximately 60 percent, with the balance coming from state and local participation.

Legal Basis: originally established in Am. Sub. HB 215 of the 122nd G.A.

Purpose: This line item as proposed will fund ODADAS’ contract with a managed care company for behavioral health services. The funding in this line item is based upon FY 1997 estimated expenditures for the alcohol and drug addiction services covered by Medicaid through the Department of Human Services

475 038-621 DETOXIFICATION PROGRAMS

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$7,509,792	\$7,351,742	\$3,465,411	\$5,518,204	\$7,830,914	\$8,490,878
	-2.1%	-52.9%	59.2%	41.9%	8.4%

Source: liquor profits and liquor permit fees pursuant to ORC 4301.10 and 3701.141, respectively (appropriations for fiscal years 1996 and 1997 are lower than previous years because liquor profit projections are lower than in earlier years)

Legal Basis: originally established by Am. Sub. H.B. 317 of the 118th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: This line item is used primarily for funding to communities for treatment, prevention, education, outreach, and early intervention. With a few exceptions the funds are distributed on a modified per capita basis through the 53 Boards of Alcohol, Drug Addiction and Mental Health Services and Alcohol and Drug Addiction Services Boards. A portion of the line item also supports department operating expenses. For fiscal year 1994, the February 2, 1994 meeting of the Controlling Board approved an appropriation increase of approximately \$56,000 to provide scholarships for African-American and Hispanic youth to attend various drug and alcohol abuse prevention programs; these funds will be reimbursed through a federal grant via the Department of Highway Safety.

474 038-628 DWI TREATMENT

FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
\$4,582,110	\$4,799,015	\$5,004,050	\$6,198,997	\$6,926,557	\$6,372,437
	4.7%	4.3%	23.9%	11.7%	-8.0%

Source: \$75 of the driver's license reinstatement fee paid by those convicted of drunk driving, pursuant to ORC 4511.191(J)(2)(a)

Legal Basis: originally established by Am. Sub. H.B. 317 of the 118th G.A. (originally established by the Controlling Board transfer approved on November 6, 1989)

Purpose: This line item is used primarily to fund Driver Intervention Programs, and for funding to communities for treatment, prevention, education, outreach, and early intervention. The community funds are distributed through the 53 Boards of Alcohol, Drug Addiction and Mental Health Services, and Alcohol and Drug Addiction Services Boards on a modified per capita basis. A portion of the line item also supports the department's operating expense.