

General Revenue Fund

GRF 038-321 Operating Expenses

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 1,029,071	\$ 1,212,093	\$ 1,737,199	\$ 1,469,345	\$ 1,549,614	\$ 2,532,505
	17.8%	43.3%	-15.4%	5.5%	63.4%

Source: General Revenue Fund

Legal Basis: ORC Chapter 3793.

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

GRF 038-401 Alcohol and Drug Addiction Services

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 17,816,541	\$ 19,518,537	\$ 25,440,235	\$ 25,765,882	\$ 32,481,379	\$ 32,818,617
	9.6%	30.3%	1.3%	26.1%	1.0%

Source: General Revenue Fund

Legal Basis: originally established by Am. Sub. H.B. 317 of the 118th G.A.

Purpose: Funds are allocated on a modified per capita basis to the 50 ADAS/ADAMHS boards for a range of alcohol and drug addiction prevention, intervention, treatment, counseling, residential, community support services, and special projects. The boards then contract individually with local service agencies to provide services. 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.

GRF 038-404 Prevention Services

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 1,000,000	\$ 762,002	\$ 987,325	\$ 901,920	\$ 1,589,136	\$ 1,455,436
	-23.8%	29.6%	-8.7%	76.2%	-8.4%

Source: General Revenue Fund

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.

General Services Fund Group

5B7 038-629 TANF Transfer - Treatment

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
----	----	----	----	\$ 1,500,000	\$ 2,000,000
	N/A	N/A	N/A	N/A	33.3%

Source: General Services Fund Group: Transfer from TANF State MOE in Department of Human Services/Job and Family Services.

Legal Basis: Am. Sub. H.B. 283 of the 123rd General Assembly

Purpose: To be used to provide substance abuse prevention and treatment to children, or their families, whose income is at or below 200 percent of the official income poverty guideline (TANF eligibles).

5E8 038-630 TANF Transfer - Mentoring

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
----	----	----	----	\$ 123,864	\$ 271,424
	N/A	N/A	N/A	N/A	119.1%

Source: General Services Fund Group:

Legal Basis: Am. Sub. H.B. 283 of the 123rd General Assembly

Purpose: To be used to provide adolescent youth mentoring programs for children, or their families, whose income is at or below 200 percent of the official income poverty guideline (TANF eligibles).

Federal Special Revenue Fund Group

3G2 038-602 Youth Activity Program Block Grant

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 0	\$ 0	\$ 4,950	\$ 0	\$ 0	\$ 0
	N/A	N/A	-100.0%	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 93.171, Community Youth Activity Program Block Grant

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

Purpose: This line item funded community partnerships, school-based programs, and programs for youth at high risk of alcohol and other drug use. The objectives of these funds were to empower community partnerships and to link them with the Governor's initiative to integrate services to high risk families, and to support collaboration between schools and community agencies. This line item had been inactive for several years. However, on November 3, 1997, the Controlling Board approved \$4,950.27 in appropriation authority in this account to enable ODADAS to refund that amount to the U.S. Department of Health and Human Services for unexpended grant funds from previous fiscal years.

Alcohol and Drug Addiction Services, Dept. of

3G3 038-603 Drug Free Schools

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 3,470,635	\$ 3,584,675	\$ 4,046,700	\$ 4,265,032	\$ 4,352,565	\$ 4,352,565
	3.3%	12.9%	5.4%	2.1%	0.0%

Source: Federal Special Revenue Fund Group: 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 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.

3G4 038-614 Substance Abuse Block Grant

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 53,592,001	\$ 60,072,969	\$ 60,243,455	\$ 64,141,892	\$ 61,964,608	\$ 61,964,607
	12.1%	0.3%	6.5%	-3.4%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse (Federal Substance Abuse Block Grant through the U.S. Department of Health and Human Services)

Legal Basis: Am. Sub. H.B. 317 of the 118th G.A., as 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 a percentage 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 50 ADAS/ADAMHS on a modified per capita basis. Other funds may be awarded as competitive grants or for special projects or programs.

Alcohol and Drug Addiction Services, Dept. of

3H5 038-607 JOBS Program

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 416,869	\$ 664,738	\$ 440,561	\$ 19,802	\$ 0	\$ 0
	59.5%	-33.7%	-95.5%	-100.0%	N/A

Source: Federal Special Revenue Fund Group: 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 passed through the federal funds via interagency agreement to reimburse for alcohol and drug treatment services provided to ADC-JOBS participants as part of their comprehensive JOBS program.

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

Purpose: The program focused on local efforts to increase access to substance abuse services for ADC-JOBS recipients, in part by training county human services staff to identify and refer ADC-JOBS participants affected by chemical dependency. After welfare reform, the Department of Human Services stopped passing these funds through ODADAS and began sending them directly to the locals.

3H8 038-609 Demonstration Grants

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 4,134,949	\$ 4,986,946	\$ 2,638,847	\$ 3,667,254	\$ 2,999,879	\$ 2,355,089
	20.6%	-47.1%	39.0%	-18.2%	-21.5%

Source: Federal Special Revenue Fund Group: CFDA 16.579, Drug Control and System Improvement - Formula Grant (TASC 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 County); 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 County).

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 have included 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.

Alcohol and Drug Addiction Services, Dept. of

3J8 038-610 Medicaid

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 14,833,441	\$ 16,079,961	\$ 15,397,405	\$ 12,279,536	\$ 21,500,000	\$ 21,500,000
	8.4%	-4.2%	-20.2%	75.1%	0.0%

Source: Federal Special Revenue Fund Group: 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 ODADAS and ORC Section 5111.02 for ODHS. The federal financial participation rate is approximately 58 percent, with the balance coming from state and local participation.

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

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

3K5 038-608 Needs Assessment

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 304,439	\$ 92,322	\$ 19,866	\$ 0	\$ 0	\$ 0
	-69.7%	-78.5%	-100.0%	N/A	N/A

Source: Federal Special Revenue Fund Group: 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 was used for a federally mandated statewide assessment of alcohol and drug use and the need for treatment services. The contract was authorized by ORC Section 131.35. The project was completed.

Alcohol and Drug Addiction Services, Dept. of

3N8 038-611 Administrative Reimbursement

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 297,304	\$ 610,475	\$ 486,407	\$ 731,212	\$ 932,509	\$ 335,703
	105.3%	-20.3%	50.3%	27.5%	-64.0%

Source: Federal Special Revenue Fund Group: state-earned federal reimbursement of administrative costs for federally funded programs: CFDA 93.179, data collection (ODADAS is reimbursed for 100 percent of indirect costs as provided by the U.S. Public Health Services Act); CFDA 93.561, Job Opportunities and Basic Skills Training (ODADAS administrative expenses are reimbursed at 50 percent; CFDA 93.778, Medical Assistance Program (Medicaid; ODADAS receives reimbursement for administrative expenditures at 50 percent; CFDA 93.999, needs assessment (ODADAS receives reimbursement for 100 percent of administrative expenditures and 40 percent of indirect personnel costs)

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

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

State Special Revenue Fund Group

474 038-628 DWI Treatment

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 5,004,050	\$ 6,198,997	\$ 5,279,932	\$ 5,760,737	\$ 0	\$ 0
	23.9%	-14.8%	9.1%	-100.0%	N/A

Source: State Special Revenue Fund Group: \$75 of the driver's license reinstatement fee paid by individuals convicted of drunk driving, pursuant to ORC section 4511.191

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

Purpose: This line item was used primarily to fund driver intervention programs, and to provide funding to communities for treatment, prevention, education, outreach, and early intervention. Community funds were distributed to the 50 ADAS/ADAMHS boards on a modified per capita basis. A portion of the line item also supported the department's operating expenses. This fund and line item were abolished in fiscal year 2000 and the cash balance in the fund was transferred to Fund 475, line item 038-621, Statewide Treatment and Prevention.

Alcohol and Drug Addiction Services, Dept. of

475 038-621 Statewide Treatment and Prevention

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 3,465,411	\$ 5,518,204	\$ 6,899,142	\$ 8,619,050	\$ 15,897,330	\$ 16,338,475
	59.2%	25.0%	24.9%	84.4%	2.8%

Source: State Special Revenue Fund Group: liquor profits and liquor permit fees pursuant to ORC sections 4301.10 and 3701.141, respectively. In addition, \$75 of the driver's license reinstatement fee paid by individuals convicted of drunk driving, pursuant to ORC section 4511.191.

Legal Basis: Am. Sub. H.B. 317 of the 118th G.A., 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 50 ADAS/ADAMHS boards. A portion of the line item also supports department operating expenses. For fiscal year 2000, the name of this line item was changed from Detoxification Programs to Statewide Treatment and Prevention.

4C5 038-606 Revolving Loans/Recovery Homes

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 8,078	\$ 80	\$ 0	\$ 0	\$ 20,460	\$ 20,972
	-99.0%	-100.0%	N/A	N/A	2.5%

Source: State Special Revenue Fund Group: CFDA 13.992, 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 establish self-run homes for persons recovering from addiction to alcohol or other drugs. The residential facilities are to house not less than four persons. The loans are to be made in the amount up to \$4,000, and to be repaid within two years.

689 038-604 Education and Conferences

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 151,064	\$ 123,911	\$ 180,749	\$ 249,168	\$ 255,516	\$ 260,624
	-18.0%	45.9%	37.9%	2.5%	2.0%

Source: State Special Revenue Fund Group: registration and sponsorship fees; reimbursement of a services directory.

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

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