

## Department of Alcohol and Drug Addiction Services

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### General Revenue Fund

#### GRF 038321 Operating Expenses

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$1,003,159       | \$24,672          | \$0               | \$0               | <b>\$0</b>        | <b>\$0</b>              |
|                   | -97.5%            | -100%             | N/A               | <b>N/A</b>        | <b>N/A</b>              |

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 317 of the 118th G.A.)

**Purpose:** This line item provided funding for general administration for the Ohio Department of Alcohol and Drug Addictions Services (ODADAS).

#### GRF 038401 Treatment Services

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual   | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------------|
| \$35,919,697      | \$37,893,157      | \$26,245,782      | \$26,050,415      | <b>\$11,866,312</b> | <b>\$7,020,974</b>      |
|                   | 5.5%              | -30.7%            | -0.7%             | <b>-54.4%</b>       | <b>-40.8%</b>           |

**Source:** General Revenue Fund

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 317 of the 118th G.A.)

**Purpose:** This line item is used to distribute subsidies to the state's 50 community behavioral health boards to provide alcohol and drug addiction treatment services that meet locally determined needs. In addition to board subsidies, ODADAS uses a portion of this line item to fund drug courts and other treatment programs. Prior to FY 2012, this line item was used to fund most of the nonfederal share of addiction Medicaid services, which is now paid for through line item 038501, Medicaid Match.

## Department of Alcohol and Drug Addiction Services

### GRF 038404 Prevention Services

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$963,294         | \$907,283         | \$865,259         | \$872,059         | <b>\$868,659</b>  | <b>\$868,659</b>        |
|                   | -5.8%             | -4.6%             | 0.8%              | <b>-0.4%</b>      | <b>0.0%</b>             |

**Source:** General Revenue Fund

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used to distribute subsidies to the state's 50 community behavioral health boards to develop and provide community alcohol and drug prevention services and programs that meet locally determined needs. Local boards contract with public and private nonprofit agencies to provide prevention services identified in their community plan, which is approved by ODADAS. The basic prevention services are categorized into six primary prevention strategies proposed by the Federal Center for Substance Abuse Prevention: prevention education, information dissemination, alternative activities, community-based process, environmental, and problem identification and referral.

### GRF 038501 Medicaid Match

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual   | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------------|
| \$0               | \$0               | \$0               | \$0               | <b>\$23,958,754</b> | <b>\$0</b>              |
|                   | N/A               | N/A               | N/A               | <b>N/A</b>          | <b>-100%</b>            |

**Source:** General Revenue Fund

**Legal Basis:** Sections 215.10 and 215.20 of Am. Sub. H.B. 153 of the 129th G.A.

**Purpose:** This new GRF line item is used to distribute subsidies to community behavioral health boards to pay for the nonfederal share of Medicaid covered addiction treatment services. This line item is not funded in FY 2013, as the nonfederal share of Medicaid covered addiction treatment services will be paid for by ODJFS through GRF line item 600525, Health Care/Medicaid. A majority of the nonfederal share of Medicaid costs was previously paid through GRF line item 038401, Treatment Services.

## Department of Alcohol and Drug Addiction Services

### General Services Fund Group

#### 5T90 038616 Problem Gambling Services

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$333,000         | \$334,955         | \$325,214         | \$340,879         | <b>\$333,513</b>  | <b>\$335,000</b>        |
|                   | 0.6%              | -2.9%             | 4.8%              | <b>-2.2%</b>      | <b>0.4%</b>             |

**Source:** General Services Fund Group: Funds from the Ohio Lottery Commission

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on March 11, 2002)

**Purpose:** This line item is used to treat individuals with either an alcohol or drug addiction and pathological gambling addiction. This line item also funds an annual problem gambling conference and training for clinical counselors.

### Federal Special Revenue Fund Group

#### 3FG0 038627 Vocational Rehabilitation Administration

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual  | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------------|
| \$0               | \$0               | \$0               | \$611,532         | <b>\$6,096,540</b> | <b>\$4,000,000</b>      |
|                   | N/A               | N/A               | N/A               | <b>896.9%</b>      | <b>-34.4%</b>           |

**Source:** Federal Special Revenue Fund Group: Transfer of federal funds from the Rehabilitation Services Commission for administration of the VRP3 Program

**Legal Basis:** Established by Controlling Board on July 1, 2011 (originally established by Controlling Board in March 2011)

**Purpose:** This line item is used by ODADAS for state and local administration of the Rehabilitation Services Commission's VRP3 Program, which includes project administration and program outcome monitoring.

## Department of Alcohol and Drug Addiction Services

### 3G30 038603 Drug Free Schools

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$2,466,497       | \$2,006,746       | \$2,127,783       | \$89,493          | \$0               | \$0                     |
|                   | -18.6%            | 6.0%              | -95.8%            | -100%             | N/A                     |

**Source:** Federal Special Revenue Fund Group: CFDA 84.186, Safe and Drug Free Schools and Communities - State Grants

**Legal Basis:** Discontinued line item (originally established by Controlling Board on November 6, 1989)

**Purpose:** This line item was used 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. Ohio previously received Title IV funds from the U.S. Department of Education, of which 80% were provided to the Ohio Department of Education and 20% were allocated to ODADAS to support community-based prevention services. The federal grant that supported this line item has ended.

### 3G40 038614 Substance Abuse Block Grant

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$70,669,264      | \$70,923,173      | \$69,623,348      | \$66,190,812      | \$67,850,759      | \$69,000,000            |
|                   | 0.4%              | -1.8%             | -4.9%             | 2.5%              | 1.7%                    |

**Source:** Federal Special Revenue Fund Group: CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse (Substance Abuse Prevention and Treatment SAPT Block Grant)

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 6, 1989)

**Purpose:** This line item is used to expend the federal Substance Abuse Prevention and Treatment (SAPT) Block Grant (20% must be used for prevention and early intervention). Most of the funds are allocated to the 50 community behavioral health boards on a modified per capita basis. Other funds may be awarded as grants or for special projects or programs. The SAPT Block Grant requires a state Maintenance of Effort (MOE). The state MOE for the SAPT Block Grant is equal to the prior two-year average of state funds expended for alcohol and other drug treatment and prevention services.

## Department of Alcohol and Drug Addiction Services

### 3H80 038609 Demonstration Grants

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual  | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------------|
| \$3,133,508       | \$6,617,792       | \$8,244,659       | \$6,422,087       | <b>\$9,443,376</b> | <b>\$8,675,580</b>      |
|                   | 111.2%            | 24.6%             | -22.1%            | <b>47.0%</b>       | <b>-8.1%</b>            |

**Source:** Federal Special Revenue Fund Group: Various short-term special purpose federal grants

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 13, 1990)

**Purpose:** This line item is used to expend a variety of federal grants to provide treatment and prevention services statewide.

### 3J80 038610 Medicaid

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual   | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------------|
| \$44,959,155      | \$50,513,711      | \$58,310,577      | \$69,610,197      | <b>\$69,199,043</b> | <b>\$30,000,000</b>     |
|                   | 12.4%             | 15.4%             | 19.4%             | <b>-0.6%</b>        | <b>-56.6%</b>           |

**Source:** Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 9, 1991)

**Purpose:** This line item has historically been used to pass through to the 50 community behavioral health boards the federal reimbursement for Medicaid covered alcohol and drug addiction treatment services. Services include: alcohol and drug screening analysis, assessment, case management, group counseling, individual counseling, crisis intervention, intensive outpatient, medical/somatic, methadone maintenance, and ambulatory detoxification.

In FY 2012, financial responsibility for these services was transferred from the boards to the state and ODADAS served as the pass-through entity between the Ohio Department of Job and Family Services (ODJFS) and the boards. The FY 2013 appropriation will be used to pay for Medicaid services provided in FY 2012 that will be billed in FY 2013.

## Department of Alcohol and Drug Addiction Services

### 3N80 038611 Administrative Reimbursement

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$509,882         | \$400,364         | \$338,600         | \$414,782         | <b>\$178,328</b>  | <b>\$300,000</b>        |
|                   | -21.5%            | -15.4%            | 22.5%             | <b>-57.0%</b>     | <b>68.2%</b>            |

**Source:** Federal Special Revenue Fund Group: A variety of federal sources that allow for reimbursement of administrative costs

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in August, 1994)

**Purpose:** This line item is used to pay a portion of ODADAS's payroll, maintenance, and equipment costs for administering various federal programs and grants.

## State Special Revenue Fund Group

### 4750 038621 Statewide Treatment and Prevention

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual   | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------------|
| \$17,882,208      | \$16,689,332      | \$17,317,770      | \$20,166,588      | <b>\$15,984,984</b> | <b>\$14,000,000</b>     |
|                   | -6.7%             | 3.8%              | 16.5%             | <b>-20.7%</b>       | <b>-12.4%</b>           |

**Source:** State Special Revenue Fund Group: 20% of liquor permit renewal fees, 1.5% of gross profits from liquor sales, and \$112.50 of the \$475 driver's license reinstatement fee

**Legal Basis:** ORC 4301.30 and 4511.191(F)(2)(a); Sections 215.10 and 215.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 6, 1989)

**Purpose:** This line item is used primarily to fund treatment, prevention, education, outreach, and early intervention services. Most of the funds are allocated to the 50 community behavioral health boards on a modified per capita basis. Some of the funds may be awarded as grants or for special projects or programs. In addition, in FY 2012 and FY 2013, a portion of this line item will be directed toward Medicaid services. Beginning in FY 2013, ODADAS will transfer funds from this line item to ODJFS to pay for Medicaid covered alcohol and drug addiction treatment services.

## Department of Alcohol and Drug Addiction Services

### 5DH0 038620 Fetal Alcohol Spectrum Disorder

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$122,000         | \$70,000          | \$0               | \$0               | \$0               | \$0                     |
|                   | -42.6%            | -100%             | N/A               | N/A               | N/A                     |

**Source:** State Special Revenue Fund Group: Transfer from the Ohio Department of Developmental Disabilities

**Legal Basis:** Discontinued line item (originally established by Controlling Board in December 2005)

**Purpose:** This line item was used to promote Ohio's Fetal Alcohol Syndrome Disorder Initiative through a multi-media campaign, early detection and referral, and to train professionals who assist women at risk and children affected by prenatal alcohol exposure.

### 5DV0 038624 Criminal Justice Prevention/Treatment Collaboration

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$910,823         | \$0               | \$0               | \$0               | \$0               | \$0                     |
|                   | -100%             | N/A               | N/A               | N/A               | N/A                     |

**Source:** State Special Revenue Fund Group: Transfer from the Ohio Department of Job and Family Services

**Legal Basis:** Discontinued line item (originally established by Controlling Board on June 26, 2006)

**Purpose:** This line item funded six pilot criminal justice prevention and treatment collaboration projects in Allen, Franklin, Hamilton, Mahoning, Richland, and Washington counties. The pilot sites provided services that enhanced and expanded the criminal justice system's response to families experiencing problems related to alcoholism and other drug addictions.

### 5JL0 038629 Problem Casino and Gambling Addictions Fund

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$0               | \$0               | \$0               | \$0               | \$135,000         | \$5,446,364             |
|                   | N/A               | N/A               | N/A               | N/A               | 3,934.3%                |

**Source:** State Special Revenue Fund Group: Agency Fund Group: 2% of tax on gross casino revenue

**Legal Basis:** ORC 5753.03; Section 601.40 of Am. Sub. H.B. 487 of the 129th General Assembly (originally established by Am. Sub. H.B. 519 of the 128th G.A.)

**Purpose:** This fund is used to support efforts to alleviate problem gambling and substance abuse and related research in Ohio.

## Department of Alcohol and Drug Addiction Services

### 5JW0 038615 Board Match Reimbursement

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$0               | \$0               | \$0               | \$0               | <b>\$0</b>        | <b>\$3,000,000</b>      |
|                   | N/A               | N/A               | N/A               | <b>N/A</b>        | <b>N/A</b>              |

**Source:** State Special Revenue Fund Group: The nonfederal portion of Medicaid overpayments or collections that are collected from treatment providers

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in December 2010)

**Purpose:** This line item is used to collect and distribute to local boards the nonfederal portion of Medicaid overpayments or collections identified through the cost reconciliation process or the ODJFS Surveillance and Utilization Review.

### 5KF0 038628 Local Vocational Rehabilitation Program

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$0               | \$0               | \$0               | \$8,705,946       | <b>\$0</b>        | <b>\$0</b>              |
|                   | N/A               | N/A               | N/A               | <b>-100%</b>      | <b>N/A</b>              |

**Source:** State Special Revenue Fund Group: Nonfederal funds collected from local community behavioral health boards

**Legal Basis:** Discontinued line item (originally established by Controlling Board in March 2011)

**Purpose:** This line item was used to collect nonfederal funds from local community behavioral health boards. Funds were then sent to the Rehabilitation Services Commission to deliver services under the VRP3 Program, and in turn draw down federal reimbursement through an interagency agreement.

### 6890 038604 Education and Conferences

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$224,971         | \$35,610          | \$34,909          | \$34,227          | <b>\$57,681</b>   | <b>\$75,000</b>         |
|                   | -84.2%            | -2.0%             | -2.0%             | <b>68.5%</b>      | <b>30.0%</b>            |

**Source:** State Special Revenue Fund Group: Registration and sponsorship fees related to substance abuse conferences and training

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 6, 1989)

**Purpose:** This line item is used for educational services and conferences, the Addiction Studies Institute, the semiannual Directors' Meeting, and publication of a services directory.

**Tobacco Master Settlement Agreement Fund Group**

**L087 038403 Urban Minority Alcoholism and Drug Abuse Outreach Programs**

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$457,469         | \$42,531          | \$0               | \$0               | <b>\$0</b>        | <b>\$0</b>              |
|                   | -90.7%            | -100%             | N/A               | <b>N/A</b>        | <b>N/A</b>              |

**Source:** Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (D)(1) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to Ohio's Public Health Priorities Trust Fund (Fund L087)

**Legal Basis:** Discontinued line item (originally established in Sub. S.B. 321 of the 126th G.A.)

**Purpose:** This line item was used to fund culturally appropriate prevention services to African-American populations. In FY 2009, when Ohio securitized its payments from the Tobacco Master Settlement Agreement, ODADAS shifted funding for these programs to federally funded line item 038614, Substance Abuse Block Grant.

**L087 038405 Juvenile Offender Aftercare Program**

| FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Actual | FY 2012<br>Actual | FY 2013<br>Adj. Approp. |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| \$2,801,447       | \$226,607         | \$0               | \$0               | <b>\$0</b>        | <b>\$0</b>              |
|                   | -91.9%            | -100%             | N/A               | <b>N/A</b>        | <b>N/A</b>              |

**Source:** Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (D)(1) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to Ohio's Public Health Priorities Trust Fund (Fund L087)

**Legal Basis:** Discontinued line item (originally established in Sub. S.B. 321 of the 126th G.A.)

**Purpose:** This line item was used to fund the Juvenile Offender Aftercare Program, which provided community-based alcohol and other drug treatment to parolees from the Department of Youth Service. In FY 2009, when Ohio securitized its payments from the Tobacco Master Settlement Agreement, ODADAS shifted funding for these programs to GRF line item 038401, Treatment.