Department of Alcohol and Drug Addiction Services

House Human Services Subcommittee

Holly Wilson, Budget Analyst

Legislative Service Commission

February 24, 2005

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LSC Redbook

for the

Department of Alcohol and Drug Addiction Services

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February 24, 2005

Department of Alcohol and Drug Addiction Services

- Governor's recommended GRF funding provides for 3% increase in Prevention and Treatment Services
- Department may lose an estimated $3.2 million in Federal funding

OVERVIEW

The Department of Alcohol and Drug Addiction Services (ODADAS) was created in 1989 with the enactment of Am. Sub. H.B. 317 of the 118th General Assembly. Section 3793.02 of the Revised Code requires the Department to develop and coordinate educational and research programs that aid in the prevention and intervention of addiction to alcohol and other drugs and the coordination of treatment programs for persons who abuse alcohol and other drugs. To meet these requirements ODADAS has organized itself into five distinct program series: (1) Prevention Services, (2) Treatment and Recovery Services, (3) Planning, Outcomes, and Research, (4) Quality Improvement, and (5) Program Management. Approximately 77% of ODADAS' funding is spent on treatment programs; 17% on prevention programs; 0.2% on Planning, Outcomes, and Research; 6% on Program Management; and 0.4% on quality assurance and improvement.

Historically, ODADAS has relied heavily on federal funding. Federal funds account for approximately two-thirds of its total funding. The largest source of federal funds is the Substance Abuse Block Grant. The next largest funding source for ODADAS is Medicaid, which accounts for approximately 24% of ODADAS' funding. General Revenue Funding (GRF) for the Department is around 17%. The remaining 20% in funding comes from sources such as license reinstatement fees from individuals who have been convicted of drunk driving, liquor profits, and liquor permit fees; and a small percentage comes from the General Services Fund, specifically through an Interagency Agreement between the Department and the Ohio Lottery Commission, which is discussed in more detail below.

Ohio has 50 local Alcohol, Drug Addiction, and Mental Health Services (ADAMHS) and Alcohol and Drug Addiction Services (ADAS) boards, of which 43 are ADAMHS boards and 7 are ADAS boards. These boards contract with local service providers who operate about 680 certified community programs.

The Department certifies all alcohol and other drug addiction treatment programs and driver intervention programs. In addition, it operates two therapeutic community treatment units in two of the state's prisons, the Ohio Reformatory for Women, and the Pickaway Correctional Institution.

Prevention

Prevention and early intervention programs attempt to reach out to people at the earliest possible age to prevent the onset of addictive behavior. The Department funds prevention and early intervention programs to serve people ranging in age from preschool to adulthood and are provided through both state

and local initiatives. Approximately 17% of ODADAS' subsidy budget is allocated for alcohol and other drug abuse prevention services. The Department keeps funding for the state-administered programs and sends the remainder of the prevention funds to local ADAS/ADAMHS boards. The majority of all the prevention and early intervention funding that ODADAS distributes to boards is allocated through a modified per capita subsidy. In FY 2004, 20 ADAMHS/ADAS boards were awarded federal State Incentive Grant funds to build local capacity and provide evidence-based prevention programs, activities, and strategies at the local level. Other prevention projects in FY 2003:

- Ohio Resource Network for Safe Drug-Free Schools and Communities provided materials and information to more than 70,172 prevention professionals, teachers, parents, concerned adults, and youth;

- 61,817 individuals were served through the Governor's portion of the Safe Drug-Free Schools and Communities Act (SDFSCA);

- Six Prevention at Work projects, which provided consultation and other services for drug-free workplace programming;

- Unannounced tobacco vendor compliance checks were conducted at 1,192 outlets, of which 86.5% did not sell to minors;

- The Urban Minority Alcoholism and Drug Abuse Outreach Programs that serve prevention needs specific to African-American communities, have been estimated to reach 80% of the local target populations.

Treatment

Approximately 80% of the Department's subsidy budget supports alcohol and other drug addiction treatment programs. The ADAMHS/ADAS board allocation of treatment moneys is used to purchase alcohol and other drug treatment (and prevention) services for the economically challenged. Local treatment agencies provide a range of services that includes: individual and group counseling, detoxification services in an inpatient or residential setting, long-term and short-term rehabilitation, intensive outpatient, medical somatic, family counseling, methadone maintenance, case management, laboratory analysis, assessment, crisis intervention, hotline, referral and information, intervention outreach, training, and other alcohol and drug services. Although residential treatment is deemed as the best treatment course for many, only 2% of those receiving treatment services can take advantage of residential care. Ohio has 3,878 certified beds for residential care. In FY 2003, the average cost of residential treatment was $1,250 per treatment episode. Other treatment statistics for FY 2003 include:

- Nearly 90,000 men, women, and youth received publicly funded alcohol/drug treatment services;

- Adolescent treatment admissions increased steadily to 11,818 in FY 2003. The majority of adolescent care took place through 40 providers located within 21 counties; and

- The majority of women-specific services took place through 75 providers located within 42 counties.

Problem Gambling Services

In February 2002, ODADAS and the Ohio Lottery Commission (OLC) entered into a Partnership Agreement to address the treatment needs of those individuals experiencing alcohol and other drug addiction along with the co-occurring disorder of pathological gambling. The partnership allows for OLC to pass funding to ODADAS for developing and providing prevention and treatment services.

In FY 2002, the partnership funded four pilot projects, with each receiving $35,000. The pilot projects were located in Athens, Hamilton, Mahoning, and Lucas counties. The four pilot projects were awarded an additional $15,000 for FY 2003 for a total of $50,000 each. In addition to prevention and treatment services, the partnership funded a Problem Gambling Conference. Am. Sub. H.B. 95 of the 125th General Assembly (the budget appropriations act for FYs 2004 and 2005) appropriated $60,000 in each fiscal year in appropriation item 038-616, Problem Gambling Services (State Special Revenue Fund 5T9). In October 2003, the Controlling Board approved an appropriation increase of $200,000 for FY 2004 that added Cuyahoga County as a fifth pilot project site, increased the funding of the previously established pilot projects to $50,000 each, and provided $10,000 to fund a second Problem Gambling Conference. Most recently, the Controlling Board approved an increase of $225,000. The additional appropriation will allow ODADAS to fund the current programs for FY 2005 with an increase of $38,000 each to total $50,000 each. The Cuyahoga County program will receive a total increase of $63,000 to equal $75,000. The Cuyahoga County program will have funding increased to provide a dual focus for prevention/early intervention and treatment programming for the adolescent population. In addition, the Department plans to continue to support the statewide Problem Gambling Conference with $10,000 in funding. According to the Partnership Agreement, the future level of funding provided by the OLC will be determined each fiscal year based on OLC's financial status. During the first two years of the initiative, project staff focused on staff training, integrating pathological gambling treatment interventions into alcohol and other drug programming, and networking within their respective communities to build an infrastructure to support recovery aftercare for recovering gamblers. Of the individuals who received services in the first half of FY 2004:

- 662 (cumulative 1,177) received information and/or education about problem gambling;
- 18 (cumulative 47) alcohol and other drug treatment staff were trained in problem gambling; and
- 53 individuals met the diagnostic criteria for active treatment (for co-occurring illness).

Until the passage of H.B. 477 of the 125th General Assembly, ODADAS only had the authority to treat a person with a co-occurring gambling addiction (i.e., alcohol and/or other drug addiction and gambling addiction). Therefore, if a person inquired to ODADAS about obtaining treatment for a gambling addiction only, ODADAS did not have the authority to treat the person. The passage of H.B. 477 allows ODADAS to treat individuals with a gambling addiction as the only or primary addiction. The executive budget proposal maintains the current level of funding for problem gambling services for each fiscal year ($285,000).

Access to Better Care

In FY 2004, the Department worked with the Ohio Department of Mental Health (ODMH) and the Ohio Department of Jobs and Family Services (ODJFS) to explore solutions for Access to Better Care (ABC) for behavioral health services for children, youth, and families within the area of custody relinquishment. A number of recommendations that have been developed aimed at strengthening prevention, early

detection, and intervention for behavioral health problems, including substance abuse. The Department will continue to collaborate with the ODMH, ODJFS, and with Ohio Family and Children First Council in the next biennium.

Medicaid

The Department's community alcohol and drug Medicaid program has experienced moderate growth since FY 2001 (5% annually compared to double-digit growth for all of Ohio's Medicaid services). This growth can be attributed to several factors: Ohio expanded the number of clients eligible for Medicaid through the implementation of the State Children's Health Insurance Program (SCHIP); the Department began the implementation of the Multi-Agency Community Services Information System (MACSIS) during FY 2000 to assist ADAMHS/ADAS boards and providers to identify Medicaid-eligible clients more readily; the economic recession in Ohio created a larger pool of Medicaid-eligible citizens; and inflation has increased costs for healthcare coverage across all areas.

The ODADAS Medicaid program pays for covered services to approximately one-third of all Ohioans accessing publicly funded alcohol and other drug treatment and prevention services in any given state fiscal year. In FY 2003, Medicaid paid for $48.4 million dollars (federal and state funds) worth of alcohol and other drug treatment services provided to 30,026 Ohioans. This equates to approximately $1,600 per client for FY 2003 for Medicaid covered services. Primary factors in the increasing cost of this Medicaid program are: increases in the number of Medicaid eligible Ohioans accessing alcohol and other drug treatment programs; increases in the number of Medicaid participating alcohol and other drug treatment programs; and increases in the general "costs of doing business."

The increased demand for Medicaid reimbursement, coupled with a decrease in state funding since FY 2001, has resulted in a lack of available funds to address non-Medicaid eligible populations in need of alcohol and other drug treatment services. In the last several years, ever increasing demand for treatment services have driven the cost of services. There is such demand for services that there is a "treatment gap" between those who need treatment and those receiving treatment. The most recent data from the National Household Survey on Drug Abuse indicate a "treatment gap" of 157,000 persons, ages 12 and over, for illicit drug use. There is a significant gap between need and capacity.

The alcohol and other drug treatment services Medicaid benefits is organized on a prospective cost based reimbursement methodology. Currently, the maximum reimbursement rate (a ceiling rate) for each service has not been adjusted since state FY 1999. The ODADAS, in concert with the Ohio Department of Mental Health (ODMH), is pursuing a provider specific fixed rate reimbursement methodology targeted for implementation in FY 2007. As part of the implementation, ODADAS and ODMH have proposed independent (but parallel) uniform cost accounting rules for certification purposes. The provider specific fixed rate reimbursement methodology will utilize this "industry standard" as part of its methodology. There are additional initiatives underway to address the standardization of auditing and compliance, quality of care/clinical standards, and administrative efficiencies.

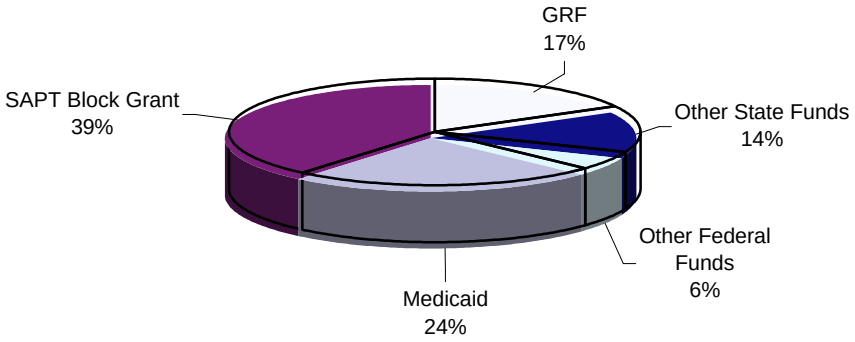
Executive Recommendations

The Executive has recommended General Revenue Fund (GRF) appropriations of $37,743,023 in FY 2006 and $38,841,465 in FY 2007 for ODADAS. This represents a 3% increase over FY 2005. The Department plans to direct a portion of the increased funding to treatment services for adolescents, which has been consistently identified by the alcohol and drug field as the highest treatment need. The increase will also be used to address the needs of indigent males who will be adversely affected by the elimination of Disability Medical Assistance (DMA). The remaining funds will be distributed to local

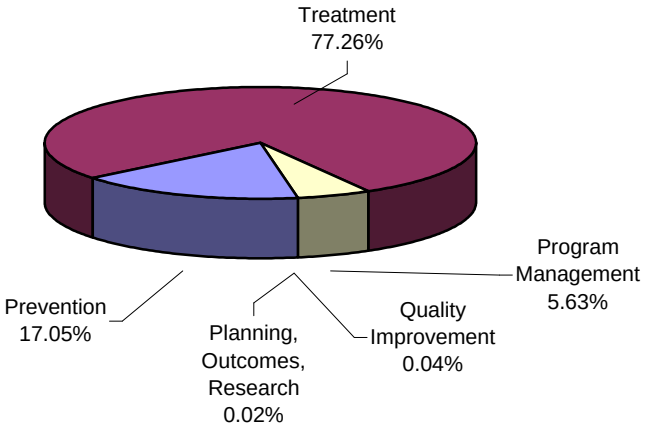
ADAMHS/ADAS boards for the state share of Medicaid funding for additional alcohol and other drug services.

The increase in the Prevention Services appropriation item will allow the agency to continue to provide resources at the local level, as well as place greater emphasis on initiatives such as Fetal Alcohol Spectrum Disorder. Even though the Governor's recommended budget proposes a 3% increase in the Prevention Services appropriation item, the Department may lose an estimated $3.2 million in Federal Safe and Drug-Free Schools funds, as proposed by the President's executive budget.

ODADAS Major Funding Sources
FY 2005



ODADAS Total Funding by Program Series
FY 2006



The pie charts above indicate that the Department continues to rely heavily on federal funding, in particular the Substance Abuse Prevention and Treatment (SAPT) Block Grant (39%) and federal Medicaid (24%). Even though the executive budget proposes a 3% increase in the Prevention Services line item, the Department states that it may lose an estimated $3.2 million in Federal Safe and Drug-Free Schools funding, as proposed by the President's executive budget. If in fact the Department were to lose $3.2 million in the Safe and Drug-Free Schools appropriation item (038-603), this would leave a balance in that fund of only $200,000. More analysis on this program is discussed in the Analysis of the Executive Proposal section.

Staffing Levels

Ohio Department of Alcohol and Drug Addiction Services Staffing Levels						
					Estimated	
Program Series/Division	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**
Director's Office	17	17	17	15	15	15
Treatment and Recovery Services	19	19	19	28	28	28
Prevention Services	8	7	8	9	9	9
Planning, Outcomes, and Research	13	14	14	5	5	5
Fiscal Services	16	17	17	18	18	18
Management Information Services	15	15	15	16	16	16
Quality Improvement	14	13	13	9	9	9
Human Resources	7	7	7	6	6	6
Totals	109	109	110	106	106	106

During 2004 there was a restructuring of the agency to better accommodate the customer service direction desired. Planning, Outcomes, and Research was pulled out of the Division of Treatment & Planning and formed into its own division. The remaining nine personnel were moved to the Division of Justice Services, which was renamed Treatment and Recovery Services. This division encompasses Treatment & Recovery, Justice Services, and Our Awareness of Self Increases Success (OASIS). During the course of the last biennium, the Department has eliminated two deputy director positions and four other supervisory positions and created positions that provide direct service to constituents.

MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2006 AND FY 2007

The following table provides a comprehensive presentation of the Executive's recommendations for each of the agency's line items and the programs each line item supports. Please note that some line items may provide funding for multiple program series and/or programs. See the Analysis of Executive Proposal section for more information on specific program funding.

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program

Fund	ALI	Title	FY 2006	FY 2007
		General Revenue Fund		
GRF	**038-404**	**Prevention Services**	**$ 1,021,483**	**$ 1,052,127**
		Program Series 1: Prevention Services		
		Program 1:1 Local ADAMHS/ADAS Brds - Prev	$ 892,769	$ 923,413
		Program 1:3 School and Community Services	$ 98,714	$ 98,714
		Program 1:4 Youth and Family	$ 30,000	$ 30,000
GRF	**038-401**	**Treatment Services**	**$ 35,593,265**	**$ 36,661,063**
		Program Series 1: Prevention Services	$ 2,326,697.00	$ 3,394,495.00
		Program 1:1 Local ADAMHS/ADAS Brds - Prev	$ 1,076,697	$ 2,144,495
		Program 1:3 School and Community Services	$ 406,148	$ 406,148
		Program 1:4 Youth and Family Services	$ 843,852	$ 843,852
		Program Series 2: Treatment and Recovery Svs	$ 32,983,068.00	$ 32,983,068.00
		Program 2:1 Local ADAMHS/ADAS Brds - Tx	$ 20,161,133	$ 20,161,133
		Program 2:3 Family and Adolescent Treatment	$ 7,932,000	$ 7,932,000
		Program 2:4 Criminal Justice Services	$ 3,665,163	$ 3,665,163
		Program 2:6 Special Populations	$ 1,224,772	$ 1,224,772
		Program Series 5: Program Management	$ 283,500	$ 283,500
		Program 5:1 Program Management	$ 283,500	$ 283,500
GRF	**038-321**	**Operating Expenses**	**$ 1,128,275**	**$ 1,128,275**
		Program Series 5: Program Management	$ 1,128,275	$ 1,128,275
		Program 5:1 Program Management	$ 1,128,275	$ 1,128,275
		General Revenue Fund Subtotal	**$ 37,743,023.00**	**$ 38,841,465.00**
		General Services Fund Group		
Fund 5T9	**038-616**	**Problem Gambling Services**	**$ 285,000**	**$ 285,000**
		Program Series 2: Treatment and Recovery Services	$ 285,000	$ 285,000
		Program 2:7 Problem Gambling Services	$ 285,000	$ 285,000
		General Services Fund Subtotal	**$ 285,000**	**$ 285,000**
		Federal Special Revenue Fund Group		
Fund 3G3	**038-603**	**Drug Free Schools**	**$ 3,500,000**	**$ 3,500,000**
		Program Series 1: Prevention Services	$ 3,415,002	$ 3,415,002
		Program 1:3 School and Community Services	$ 3,415,002	$ 3,415,002
		Program Series 5: Program Management	$ 84,998	$ 84,998

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program

Fund	ALI	Title	FY 2006	FY 2007
		Program 5:1 Program Management	$ 84,998	$ 84,998
Fund 3G4	**038-614**	**Substance Abuse Block Grant**	**$ 73,000,000**	**$ 73,000,000**
		Program Series 1: Prevention Services	$ 20,150,886	$ 20,150,886
		Program 1:1 Local ADAMHS/ADAS Brds - Prev	$ 14,158,570	$ 14,158,570
		Program 1:2 Statewide Prevention Services	$ 2,928,758	$ 2,928,758
		Program 1:3 School and Community Services	$ 2,219,576	$ 2,219,576
		Program 1:4 Youth and Family Services	$ 843,982	$ 843,982
		Program Series 2: Treatment and Recovery Services	$ 49,417,634	$ 49,417,634
		Program 2:1 Local ADAMHS/ADAS Brds - Tx	$ 31,225,394	$ 31,225,394
		Program 2:2 Women's Services Special Grants	$ 14,258,709	$ 14,258,709
		Program 2:4 Criminal Justice Services	$ 3,471,161	$ 3,471,161
		Program 2:6 Special Populations	$ 462,370	$ 462,370
		Program Series 3: Planning, Outcomes, Research	$ 219,250	$ 219,250
		Program 3:1 Quality and Compliance Assurance	$ 219,250	$ 219,250
		Program Series 4: Quality Improvement	$ 713,827	$ 735,242
		Program 4:1 Technical Assistance and Training	$ 713,827	$ 735,242
		Program Series 5: Program Management	$ 2,498,403	$ 2,476,988
		Program 5:1 Program Management	$ 2,498,403	$ 2,476,988
Fund 3H8	**038-609**	**Demonstration Grants**	**$ 7,093,075**	**$ 7,093,075**
		Program Series 1: Prevention Services	$ 2,888,935	$ 2,888,935
		Program 1:1 Local ADAMHS/ADAS Brds - Prev	$ 2,550,000	$ 2,550,000
		Program 1:3 School and Community Services	$ 338,935	$ 338,935
		Program Series 2: Treatment and Recovery Services	$ 3,332,556	$ 3,325,038
		Program 2:3 Family and Adolescent Treatment	$ 1,983,433	$ 1,975,915
		Program 2:4 Criminal Justice Services	$ 1,349,123	$ 1,349,123
		Program Series 5: Program Management	$ 871,584	$ 879,102
		Program 5:1 Program Management	$ 871,584	$ 879,102
Fund 3J8	**038-610**	**Medicaid**	**$ 42,000,000**	**$ 42,000,000**
		Program Series 2: Treatment and Recovery Services	$ 42,000,000	$ 42,000,000
		Program 2:5 Medicaid	$ 42,000,000	$ 42,000,000
Fund 3N8	**038-611**	**Administrative Reimbursement**	**$ 500,000**	**$ 500,000**
		Program Series 5: Program Management	$ 500,000	$ 500,000
		Program 5:1 Program Management	$ 500,000	$ 500,000
		Federal Special Revenue Fund Subtotal	**$ 126,093,075**	**$ 126,093,075**

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2006**	**FY 2007**
State Special Revenue Fund Group				
Fund 475	**038-621**	**Statewide Treatment & Prevention**	**$ 17,500,000**	**$ 18,000,000**
		Program Series 1: Prevention Services	$ 935,143	$ 935,143
		Program 1:1 Local ADAMHS/ADAS Brds - Prev	$ 62,948	$ 62,948
		Program 1:2 Statewide Prevention Services	$ 200,000	$ 200,000
		Program 1:3 School and Community Services	$ 394,930	$ 394,930
		Program 1:4 Youth and Family Services	$ 277,265	$ 277,265
		Program Series 2: Treatment and Recovery Services	$ 11,835,549	$ 12,335,549
		Program 2:1 Local ADAMHS/ADAS Brds - Tx	$ 7,261,850	$ 7,761,850
		Program 2:2 Women's Services Special Grants	$ 2,299,676	$ 2,299,676
		Program 2:3 Family and Adolescent Treatment	$ 392,000	$ 392,000
		Program 2:4 Criminal Justice Services	$ 1,124,637	$ 1,124,637
		Program 2:6 Special Populations	$ 624,036	$ 624,036
		Program 3:1 Quality and Compliance Assurance	$ 80,750	$ 80,750
		Program 4:1 Technical Assistance and Training	$ 25,000	$ 25,000
		Program 4:2 Certification	$ 27,600	$ 27,600
		Program Series 5: Program Management	$ 4,729,308	$ 4,729,308
		Program 5:1 Program Management	$ 4,729,308	$ 4,729,308
Fun 689	**038-604**	**Education and Conferences**	**$ 350,000**	**$ 350,000**
		Program Series 5: Program Management	$ 350,000	$ 350,000
		Program 5:1 Program Management	$ 350,000	$ 350,000
		Agency Fund Subtotal	**$ 17,850,000**	**$ 18,350,000**
Agency Total Funding			**$ 181,971,098**	**$ 183,569,540**

ANALYSIS OF EXECUTIVE PROPOSAL

Program Series 1 — Prevention Services

Purpose: To prepare guidelines, review and recommend state funded prevention grants and programs, and monitor prevention standards; to facilitate public awareness of the consequences of alcohol and other drug addiction

The following table shows the line items that are used to fund the Prevention Services program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	038-401	Treatment Services	$2.326,697	$3,394,495
GRF	038-404	Prevention Services	$1,021,483	$1,052,127
		General Revenue Fund Subtotal	**$3,348,180**	**$4,446,622**
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	$935,143	$935,143
		State Special Revenue Fund Subtotal	**$935,143**	**$935,143**
Federal Special Revenue Fund				
3G3	038-603	Drug-Free Schools	$3,415,002	$3,415,002
3G4	038-614	Substance Abuse Block Grant	$20,150,886	$20,150,886
3H8	038-609	Demonstration Grants	$2,888,935	$2,888,935
		Federal Special Revenue Subtotal	**$26,454,823**	**$26,454,823**
Total Funding: Prevention Services			**$30,738,146**	**$31,836,588**

This analysis focuses on the following specific programs within the Prevention Services program series:

- ***Local Alcohol, Drug Addiction, and Mental Health Services/Alcohol and Drug Addiction Services Boards – Prevention***
- ***Statewide Prevention Services***
- ***School and Community Services***
- ***Youth and Family Services***

Local Alcohol, Drug Addiction, and Mental Health Services/Alcohol and Drug Addiction Services Boards

Program Description: The ADAMHS and ADAS Board subsidy program supports publicly funded treatment programs for those abusing alcohol and/or other drugs by distributing funds to local ADAMHS/ADAS Boards who then contract with local treatment agencies to provide services. The Department allocates funds on a per capita and needs basis to local ADAMHS/ADAS boards. Board allocations are utilized to purchase alcohol and other drug treatment (and prevention) services for economically challenged individuals. The Department uses two prevention program areas for local ADAMHS/ADAS boards: Per Capita/Needs and State Incentive Project (SIP), which focuses on the enhancement of the Department's statewide prevention plan and addresses the importance of the implementation of evidence-based prevention programs. Twenty ADAMHS/ADAS boards were awarded SIP funds through a competitive process to provide evidence-based prevention services targeting

12-25 year olds and their families. These services can be categorized under six primary prevention strategies set forth by the Federal Center for Substance Abuse Prevention (CSAP) and adopted by the Department in FY 1999. The six primary prevention strategies are: prevention education, information dissemination, alternative activities, community-based process, environmental, and problem identification and referral.

Funding Source and Line Items: The following table shows the line items that are used to fund the *Local ADAMHS/ADAS Boards – Prevention* program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	038-401	Treatment Services	$1,076,697*	$2,144,495*
GRF	038-404	Prevention Services	$892,769*	$923,413*
		General Revenue Fund Subtotal	**$1,969,466**	**$3,067,908**
Federal Special Revenue Fund				
3G4	038-614	Substance Abuse Block Grant	$14,158,570*	$14,158,570*
3H8	038-609	Demonstration Grants	$2,550,000*	$2,550,000*
		Federal Special Revenue Subtotal	**$16,708,570**	**$16,708,570**
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	$62,948*	$62,948*
		State Special Revenue Subtotal	**$62,948**	**$62,948**
Total Funding: Local ADAMHS/ADAS Boards - Prevention			**$18,740,984**	**$19,839,426**

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

Implication of Executive Recommendation: Under the Executive budget proposal, the Department receives a 3% increase in the GRF Prevention and Treatment line items. The recommended funding levels for these programs will allow ADAMHS/ADAS boards to continue to fund a wide range of prevention programs. The per capita allocation offers boards the flexibility to fund programs that they deem most appropriate for their community. The Department believes it is this funding and flexibility that can have the biggest impact on how individual communities relate and respond to prevention programs. The Pacific Institute for Research and Evaluation is evaluating the State Incentive Project. Each subrecipient (board) will be evaluated individually and comparison will be made across systems to track results in customer behavior change, infrastructure enhancement, and sustainability.

According to the Department, the major factors contributing to the overall cost of prevention services in Ohio are related to workforce needs, requirements, and program regulation. Individuals providing prevention services in Ohio are encouraged to obtain the Ohio Certified Prevention Specialist credential. This will soon become a requirement entailing ongoing training and education in the latest prevention research and policy.

Statewide Prevention Services

Program Description: The Department supports the following statewide prevention program areas: Ohio Resource Network for Safe and Drug-Free Schools and Communities, Urban Minority Alcoholism and Drug Abuse Outreach Programs (UMADAOP), Ohio Parents for Drug-Free Youth, Head Start, and Alcohol and Other Drug Prevention.

Funding Source and Line Items: The following table shows the line items that are used to fund the *Statewide Prevention Services* program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
Federal Special Revenue Fund				
3G4	038-614	Substance Abuse Block Grant	$2,928,758*	$2,928,758*
		Federal Special Revenue Subtotal	**$2,928,758**	**$2,928,758**
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	$200,000*	$200,000*
		State Special Revenue Subtotal	**$200,000**	**$200,000**
Total Funding: Statewide Prevention Services			**$3,128,758**	**$3,128,758**

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

Implication of Executive Recommendation: The executive budget recommends funding levels that the Department requested to maintain current service levels. Specifically, Federal Special Revenue Fund appropriation item 038-614, Substance Abuse Block Grant, receives a 7.2% increase in each fiscal year and State Special Revenue Fund appropriation item 038-621, Statewide Treatment and Prevention, receives an increase of $500,000 in FY 2006 and $1 million in FY 2007. The UMADAOP program delivers culturally appropriate prevention services by minority prevention professionals who understand the target population and the community context in which alcohol and other drugs are viewed. Ohio Parents for Drug-Free Youth will continue to provide technical assistance and training to colleges, drug-free community coalitions, and underage drinking prevention coalitions around Ohio. Additionally, the Department will continue to fund the University of Cincinnati's College of Education who will in turn provide technical assistance and training to Head Start/Preschool teachers and administrators throughout Ohio.

School and Community Services

Program Description: The Department supports the following school and community prevention program areas: Prevention at Work, Safe and Drug-Free Schools and Communities, Drug-Free Community Coalitions, Community Prevention, Higher Education High Risk Drinking Initiative, and Underage Drinking Prevention Program.

Funding Source and Line Items: The following table shows the line items that are used to fund the *School and Community Services* program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	038-401	Treatment Services	$406,148*	$406,148*
GRF	038-404	Prevention Services	$98,714*	$98,714*
		General Revenue Subtotal	**$504,862**	**$504,862**
Federal Special Revenue Fund				
3G3	038-603	Drug-Free Schools	$3,415,002*	$3,415,002*
3G4	038-614	Substance Abuse Block Grant	$2,219,576*	$2,219,576*
3H8	038-609	Demonstration Grants	$338,935*	$338,935*
		Federal Special Revenue Subtotal	**$5,973,513**	**$5,973,513**

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	$394,930*	$394,930*
		State Special Revenue Subtotal	**$394,930**	**$394,930**
Total Funding: School and Community Services			**$6,873,305**	**$6,873,305**

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

Implication of Executive Recommendation: The executive budget recommends funding levels that the Department requested to maintain current service levels. Specifically, Federal Special Revenue Fund appropriation item 038-614, Substance Abuse Block Grant, receives a 7.2% increase in each fiscal year and State Special Revenue Fund appropriation item 038-621, Statewide Treatment and Prevention, receives an increase of $500,000 in FY 2006 and $1 million in FY 2007. In addition, the Department received a 3% increase in the GRF Prevention and Treatment line items. Federal Special Revenue Fund appropriation items 038-609, Demonstration Grants, and 038-603, Drug-Free Schools, receive approximately the same funding levels as appropriated for FY 2005. The Prevention at Work program will continue to assist small and medium-sized businesses in meeting the requirements necessary to establish a drug-free workplace. Safe and Drug-Free School and Communities program will continue to promote the coordination of prevention services between local education agencies and community-based prevention providers. Drug-Free Community Coalitions will continue to insure that alcohol, tobacco, and other drug information is readily available at the local level. These coalitions also work to promote legislative and social policy efforts in the communities they serve. The Higher Education High Risk Drinking Initiative will continue to support colleges and universities in their efforts through education, intervention, social policy, and law enforcement. Underage Drinking Prevention will continue to support coalitions that emphasize the Leadership to Keep Children Alcohol Free and the statewide media campaign "Parents Who Host Lose the Most."

Youth and Family Services

Program Description: The Department supports the following Youth and Family prevention program areas: Youth Mentoring, Parent Awareness Task Force, and Problem Identification and Referral Initiative.

Funding Source and Line Items: The following table shows the line items that are used to fund the *Youth and Family Services* program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	038-401	Treatment Services	$843,852*	$843,852*
GRF	038-404	Prevention Services	$30,000*	$30,000*
		General Revenue Subtotal	**$873,852**	**$873,852**
Federal Special Revenue Fund				
3G4	038-614	Substance Abuse Block Grant	$843,982*	$843,982*
		Federal Special Revenue Subtotal	**$843,982**	**$843,982**
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	$277,265*	$277,265*
		State Special Revenue Subtotal	**$277,265**	**$277,265**
Total Funding: Youth and Family Services			**$1,995,099**	**$1,995,099**

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

Implication of Executive Recommendation: The executive budget recommends funding levels that the Department requested to maintain current service levels. Specifically, Federal Special Revenue Fund appropriation item 038-614, Substance Abuse Block Grant, receives a 7.2% increase in each fiscal year and State Special Revenue Fund appropriation item 038-621, Statewide Treatment and Prevention, receives an increase of $500,000 in FY 2006 and $1 million in FY 2007. In addition, the Department received a 3% increase in the GRF Prevention and Treatment line items. The Youth Mentoring Program will continue to serve school age youth across Ohio who have been identified by a parent, educator, or other concerned adult as someone who needs a mentor. The Parent Awareness Task Force funds will be used to promote workplace education of parents regarding alcohol and other drug issues through the "Raising Kids in a Drug-Free Society" program offered to all state employees. The Problem Identification and Referral Initiative will continue to demonstrate the functional application and referral strategy to homeless women and women with children in specified areas.

Program Series 2 Treatment and Recovery Services

Purpose: To establish, promote, and support innovative treatment services for all Ohioans by supporting local alcohol and drug addiction service providers. The division also operates a therapeutic community at the Pickaway Correctional Institution and the Ohio Reformatory for Women.

The following table shows the line items that are used to fund the Treatment and Recovery Services program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	038-401	Treatment Services	$32,983,068	$32,983,068
		General Revenue Fund Subtotal	**$32,983,068**	**$32,983,068**
State Special Revenue Fund				
475	038-621	Treatment and Recovery Services	$11,835,549	$12,335,549
		State Special Revenue Fund Subtotal	**$11,835,549**	**$12,335,549**
General Services Fund				
5T9	038-616	Problem Gambling Services	$285,000	$285,000
		General Services Fund Subtotal	**$285,000**	**$285,000**
Federal Special Revenue Fund				
3G4	038-614	Substance Abuse Block Grant	$49,417,634	$49,417,634
3H8	038-609	Demonstration Grants	$3,332,556	$3,325,038
3J8	038-610	Medicaid	$42,000,000	$42,000,000
		Federal Special Revenue Fund Subtotal	**$94,750,190**	**$94,742,672**
Total Funding: Treatment and Recovery Services			**$139,853,807**	**$140,346,289**

This analysis focuses on the following specific programs within the program series:

- ***Local Alcohol, Drug Addiction, and Mental Health Services/Alcohol and Drug Addiction Services Boards - Treatment***
- ***Women's Services Special Grants***
- ***Family and Adolescent Treatment***
- ***Criminal Justice Services***
- ***Medicaid***
- ***Special Populations***
- ***Problem Gambling***

Local Alcohol, Drug Addiction, and Mental Health Services/Alcohol and Drug Addiction Services Boards

Program Description: The ADAMHS and ADAS Board subsidy program supports publicly funded treatment programs for those abusing alcohol and/or other drugs by distributing funds to local ADAMHS/ADAS boards who then contract with local treatment agencies to provide services. The Department allocates funds on a per capita and needs basis to local ADAMHS/ADAS Boards. Board allocations are utilized to purchase alcohol and other drug treatment (and prevention) services for economically challenged individuals. Local treatment agencies provide a range of services that include:

individual and group counseling, detoxification services in an inpatient or residential setting, long-term and short-term rehabilitation, intensive outpatient, medical somatic, family counseling, methadone maintenance, case management, laboratory analysis, assessment, crisis intervention, hotline, referral and information, intervention outreach, training, and other alcohol and drug services.

Funding Source and Line items: The following table shows the line items that are used to fund the *Local ADAMHS/ADAS Boards – Treatment* program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	038-401	Treatment Services	$20,161,133*	$20,161,133*
		General Revenue Subtotal	**$20,161,133**	**$20,161,133**
Federal Special Revenue Fund				
3G4	038-614	Substance Abuse Block Grant	$31,225,394*	$31,225,394*
		Federal Special Subtotal	**$31,225,394**	**$31,225,394**
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	$7,261,850*	$7,761,850*
		State Special Revenue	**$7,261,850**	**$7,261,850**
Total Funding: Local ADAMHS/ADAS Boards - Treatment			**$58,648,377**	**$59,148,377**

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

Implication of Executive Recommendation: Under the executive budget, the Department receives a $5.23 million increase over the requested funding level for the Local ADAMHS/ADAS Boards – Treatment programs. Specifically, the GRF Treatment line item increases by 3% each year. In addition, Federal Special Revenue Fund appropriation item 038-614, Substance Abuse Block Grant, receives a 7.2% increase in each fiscal year and State Special Revenue Fund appropriation item 038-621, Statewide Treatment and Prevention, receives an increase of $500,000 in FY 2006 and $1 million in FY 2007. The recommended funding levels for these programs allows ADAMHS/ADAS boards to continue to fund a wide range of prevention programs. The per capita and treatment capacity board allocations provide alcohol and other drug treatment funding for the indigent, uninsured, underinsured, and Medicaid-eligible clients. Local Boards have the flexibility to fund programs that they deem most appropriate for their community. The Department believes it is this funding and flexibility that can have the biggest impact on how individual communities relate and respond to treatment programs.

Women's Services Special Grants

Program Description: The Women's Services Special Grant program funds a statewide network of 90 gender and culturally specific prevention, outpatient, and residential treatment programs for alcohol and other drug addicted pregnant women, women with dependent children, and female adolescents. Alcohol and other drug treatment services supported with these funds include prevention, detoxification, outpatient, and residential treatment, along with a comprehensive array of support services including housing, childcare, transportation, and case management. The goal of this specialized network is to reduce the gap between the number of women needing services and the number of women accessing services.

Funding Source and Line items: The following table shows the line items that are used to fund the *Women's Services Special Grants* program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
Federal Special Revenue Fund				
3G4	038-614	Substance Abuse Block Grant	$14,258,709*	$14,258,709*
		Federal Special Revenue Subtotal	**$14,258,709**	**$14,258,709**
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	$2,299,676*	$2,299,676*
		State Special Revenue Subtotal	**$2,299,676**	**$2,299,676**
Total Funding: Women's Services Special Grants			**$16,558,385**	**$16,558,385**

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

Implication of Executive Recommendation: The executive budget recommends funding levels that the Department requested to maintain current service levels. Specifically, Federal Special Revenue Fund appropriation item 038-614, Substance Abuse Block Grant, receives a 7.2% increase in each fiscal year and State Special Revenue Fund appropriation item 038-621, Statewide Treatment and Prevention, receives an increase of $500,000 in FY 2006 and $1 million in FY 2007. Funding for Women's Services Special Grants will be used to continue the 90 prevention, outpatient, and residential treatment programs currently in operation. Continuing funding for gender-specific services will allow the Department to maintain the statewide network which is necessary to ensure timely access and quality treatment for alcohol and other drug addicted women.

The Department reports that since 1993, more than $338 million has been saved in the care of drug-exposed infants by ensuring pregnant women have timely access to quality treatment. This figure is based on an average cost of $46,248 for the first year of care for a drug-exposed infant. In the past ten years, over 8,000 drug-free babies were born to women receiving treatment services within the statewide network of gender-specific programs.

Family and Adolescent Treatment

Program Description: Four adolescent-specific programs are funded to address the need for specialized services for youth. The ADAMHS/ADAS boards rate this population as one of the three highest priorities in their respective regions. H.B. 484 of the 122nd General Assembly requires that priority be given to families involved in the public child welfare system and needing alcohol and other drug treatment services. The Department distributes $4 million per year for this purpose.

Funding Source and Line items: The following table shows the line items that are used to fund the *Family and Adolescent Treatment* program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	038-401	Treatment Services	$7,932,000*	$7,932,000*
		General Revenue Subtotal	**$7,932,000**	**$7,932,200**
Federal Special Revenue Fund				
3H8	038-609	Demonstration Grants	$1,983,433*	$1,975,915*
		Federal Special Revenue Subtotal	**$1,983,433**	**$1,975,915**
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	$392,000*	$392,000*

Fund	ALI	Title	FY 2006	FY 2007
		State Special Revenue Subtotal	**$392,000**	**$392,000**
Total Funding: Family and Adolescent Treatment			**$10,307,433**	**$10,299,915**

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

Implication of Executive Recommendation: The executive budget recommends funding levels that the Department requested to maintain current service levels. Specifically, State Special Revenue Fund appropriation item 038-621, Statewide Treatment and Prevention, receives an increase of $500,000 in FY 2006 and $1 million in FY 2007. In addition, the Department receives a 3% increase in the GRF Treatment line item. Federal Special Revenue Fund appropriation item 038-609, Demonstration Grants, receives the same funding level as appropriated for FY 2005. Funding for this program will be used to continue the four adolescent treatment programs and the per capita allocation to local systems of care to purchase treatment services for families involved in the public child welfare system. Continuation funding for services targeted to families and adolescents will allow the Department to maintain the statewide infrastructure needed to support timely access and quality care for these populations.

Criminal Justice Services

Program Description: The Department uses the Office of Justice Services and Therapeutic Communities to fund 21 drug courts, 18 Treatment Alternatives to Street Crime (TASC) programs, 6 Therapeutic Communities (TC) and the Second Chance Program. Each of these programs make use of the leverage of the criminal justice system in concert with alcohol and other drug treatment for addicted offenders. Technical assistance and training are available to all of Ohio's drug courts, therapeutic communities, and treatment providers who work with substance abusing offenders.

Funding Source and Line items: The following table shows the line items that are used to fund the *Criminal Justice Services* program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	038-401	Treatment Services	$3,665,163*	$3,665,163*
		General Revenue Subtotal	**$3,665,163**	**$3,665,163**
Federal Special Revenue Fund				
3G4	038-614	Substance Abuse Block Grant	$3,471,161*	$3,471,161*
3H8	038-609	Demonstration Grants	$1,349,123*	$1,349,123*
		Federal Special Revenue Subtotal	**$4,820,284**	**4,820,284**
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	$1,124,637*	$1,124,637*
		State Special Revenue Subtotal	**$1,124,637**	**$1,124,637**
Total Funding: Criminal Justice Services			**$9,610,084**	**$9,610,084**

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

Implication of Executive Recommendation: The executive budget recommends funding levels that the Department requested to maintain current service levels. Specifically, Federal Special Revenue Fund appropriation item 038-614, Substance Abuse Block Grant, receives a 7.2% increase in each fiscal year and State Special Revenue Fund appropriation item 038-621, Statewide Treatment and Prevention, receives an increase of $500,000 in FY 2006 and $1 million in FY 2007. In addition, the Department

receives a 3% increase in the GRF Treatment line item. Federal Special Revenue Fund appropriation item 038-609, Demonstration Grants, receives the same funding level as appropriated for FY 2005. Approximately 2,800 offenders will be served in drug courts, 10,500 through TASC programs, over 1,200 through Therapeutic Communities and approximately 250 through the Second Chance Program. Existing programs will continue to provide treatment and related services, such as urinalysis and case management to offenders.

Medicaid

Program Description: The ODADAS Medicaid program addresses alcohol and other drug treatment needs of Medicaid consumers in Ohio. The ten covered Alcohol and Other Drug treatment services are: Ambulatory Detoxification, Assessment, Case Management, Crisis Intervention, Group Counseling, Individual Counseling, Intensive Outpatient, Laboratory Urinalysis, Medical/Somatic, and Methadone Administration. The Medicaid program pays for covered services to approximately one-third of all Ohioans accessing publicly funded alcohol and other drug treatment and prevention services in any given state fiscal year. In FY 2003, Medicaid paid for $48.4 million dollars (state and federal funds) worth of treatment services for 30,026 Ohioans. This equates to approximately $1,600 per client in FY 2003 for Medicaid covered services.

Funding Source and Line Items: The following table shows the line items that are used to fund the *Medicaid* program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
Federal Special Revenue Fund				
3J8	038-610	Medicaid	$42,000,000	$46,000,000
		Federal Special Revenue Subtotal	**$42,000,000**	**$46,000,000**
Total Funding: Medicaid			**$42,000,000**	**$42,000,000**

Implication of Executive Recommendation: The executive budget recommends increases in appropriations for Medicaid of $12 million in FY 2006 and $16 million in FY 2007. The Medicaid benefit is operationalized on a prospective cost based reimbursement methodology. Currently, the maximum reimbursement rate (ceiling) for each of the services has not been adjusted since SFY 1999. The Department, in concert with the Ohio Department of Mental Health (ODMH), is pursuing a provider specific fixed rate reimbursement methodology, targeted for implementation in FY 2007. As part of the implementation process, ODADAS and ODMH have proposed independent (parallel) uniform cost accounting rules for certification purposes. The provider specific fixed rate reimbursement methodology will utilize this "industry standard" as part of its methodology.

Special Populations

Program Description: This program supports services targeted to persons living with HIV, AIDS, and those individuals experiencing the co-occurring disorders of alcohol and other drug addiction and severe mental illness. HIV early intervention services include: pre- and post-test HIV counseling, testing to confirm the presence of the disease, and providing therapeutic measures for preventing and treating the deterioration of the immune system. The Substance Abusing and Mentally Ill (SAMI) Initiative is a partnership between ODADAS and ODMH to promote evidence-based services for the dually diagnosed. Both departments contribute funds to the SAMI Coordinating Center of Excellence (SAMI CCOE) at Case Western Reserve University, which is charged with providing technical assistance to ODADAS and ODMH certified providers around implementation of integrated dual disorder treatment. This program

also works with stakeholders at the state and local levels to expand the availability of residential facilities to help adults and youth transitioning from jail or the Ohio Department of Youth Services (ODYS) re-entering the community.

Funding Source and Line Items: The following table shows the line items that are used to fund the *Special Populations* program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	038-401	Treatment Services	$1,224,772*	$1,224,772*
		General Revenue Subtotal	**$1,224,772**	**$1,224,772**
Federal Special Revenue Fund				
3G4	038-614	Substance Abuse Block Grant	$462,370*	$462,370*
		Federal Special Revenue Subtotal	**$462,370**	**$462,370**
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	$624,036*	$624,036*
		State Special Revenue Subtotal	**$624,036**	**$624,036**
Total Funding: Special Populations			**$2,311,178**	**$2,311,178**

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

Implication of Executive Recommendation: The executive budget recommends funding levels that the Department requested to maintain current service levels. Specifically, appropriation item 038-614, Substance Abuse Block Grant, (Fund 3G4) will receive a 7.2% increase in each fiscal year and appropriation item 038-621, Statewide Treatment and Prevention, (Fund 475) will receive an increase of $500,000 in FY 2006 and $1 million in FY 2007. In addition, the Department receives a 3% increase in the GRF Treatment line item. While the rate of new AIDS cases in Ohio has decreased, persons living with HIV are living longer and the costs associated with the services required to maintain their health status are increasing. Continuation funding targeted to services for HIV Early Intervention and SAMI will maintain capacity at the FY 2005 level. Eleven ADAMHS/ADAS boards located in counties with rates of ten or more cases of AIDS per 100,000 individuals as well as two grantees in Montgomery, Franklin, and Cuyahoga counties will continue to receive funding to maintain service delivery. The SAMI CCOE will continue to provide technical assistance and consultation on integrated dual disorder treatment statewide.

Problem Gambling

Program Description: Wright State University conducted an assessment documenting the need for integrated treatment for the co-occurring disorder of alcohol and other drug addiction and pathological gambling.

Funding Source and Line items: The following table shows the line items that are used to fund the *Problem Gambling Services*, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Services Fund				
5T9	038-616	Problem Gambling Services	$285,000	$285,000
		General Services Subtotal	**$285,000**	**$285,000**
Total Funding: Problem Gambling Services			**$285,000**	**$285,000**

Implication of Executive Recommendation: The total cost of the Interagency Partnership Agreement between ODADAS and the Ohio Lottery Commission is $285,000 for FY 2005. Funds are allocated as follows: four programs located in Athens, Hamilton, Mahoning, and Lucas counties receive $50,000 each, the Cuyahoga County program receives $75,000 and $10,000 is targeted for the third Annual Problem Gambling Conference for a total of $285,000.

These funds will purchase integrated treatment for approximately 50 individuals assessed as having a co-occurring disorder, provide information and education to approximately 300 individuals, screen approximately 200 individuals for the presence of a co-occurring disorder and train approximately 30 alcohol and other drug treatment staff on pathological gambling. Plans for statewide implementation will move forward once the Department's statutory authority is expanded (to include serving pathological gamblers with a primary diagnosis rather than having to serve only those individuals with a primary alcohol and other drug abuse disorder and a concurrent pathological gambling disorder). The approximate cost for statewide implementation is $5 million (50 ADAMHS/ADAS boards @ $100,000 each).

Program Series 3 Planning, Outcomes, and Research

Purpose: To administer the Synar or Tobacco Law Compliance program. The Synar program inspects and works with retailers of tobacco products to ensure that Ohio stays in compliance by not selling tobacco products to minors.

The following table shows the line items that are used to fund the Planning, Outcomes, and Research program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	$80,750*	$80,750*
		State Special Revenue Fund Subtotal	**$80,750**	**$80,750**
Federal Special Revenue Fund				
3G4	038-614	Substance Abuse Block Grant	$219,250*	$219,250*
		Federal Special Revenue Subtotal	**$219,250**	**$219,250**
Total Funding: Planning, Outcomes and Research			**$300,000**	**$300,000**

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

This analysis focuses on the following specific programs within the Planning, Outcomes, and Research program series:

- ***Tobacco Laws Compliance***

Tobacco Laws Compliance

Program Description: Ohio is required under federal law to decrease youth access to tobacco under Section 1926 of the U.S. Public Health Services Act and 45 Code of Federal Regulations Part 96. One of the requirements is unannounced inspections of retailers that sell tobacco products. Ohio must demonstrate an 80% or higher compliance rate regarding the sale of tobacco products to minors or be subject to potential loss of Substance Abuse Prevention and Treatment (SAPT) Block Grant revenue to fund alcohol and other drug prevention and treatment. This amount would be approximately $26 million. The program also offers merchant and public education and facilitates community mobilization, particularly through drug-free community coalitions and tobacco coalitions. The Center for Substance Abuse Prevention (CSAP) provides federal oversight.

Implication of Executive Recommendation: The executive budget recommends funding levels that the Department requested to maintain current service levels. Specifically, Federal Special Revenue Fund appropriation item 038-614, Substance Abuse Block Grant, receives a 7.2% increase in each fiscal year and State Special Revenue Fund appropriation item 038-621, Statewide Treatment and Prevention, receives an increase of $500,000 in FY 2006 and $1 million in FY 2007. In general, the program achieves an increase in awareness of tobacco laws through media campaigns and coalitions. Merchants and clerks receive training through the HELP (Hire Education for Liquor Permits) Program. Students are educated about Ohio's tobacco laws through The Sober Truth Program. Also the Tobacco Laws Compliance program facilitates interagency collaboration through the Synar Advisory Group. Representatives of the group include the Office of the Attorney General, Ohio Tobacco Use Prevention and Control Foundation, and Ohio departments of Health and Public Safety along with ODADAS.

Program Series 4 — Quality Improvement

Purpose:

The following table shows the line items that are used to fund the Quality Improvement program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	$52,600*	$52,600*
		State Special Revenue Fund Subtotal	**$52,600**	**$52,600**
Federal Special Revenue Fund				
3G4	038-614	Substance Abuse Block Grant	$713,827*	$735,242*
		Federal Special Revenue Subtotal	**$713,827**	**$735,242**
Total Funding: Quality Improvement			**$766,427**	**$787,842**

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

This analysis focuses on the following specific programs within the Quality Improvement program series:

- ***Technical Assistance and Training***
- ***Certification***

Technical Assistance and Training

Program Description: The Division of Quality Improvement provides technical assistance as part of the certification/licensure site visit, both during and following the review. This assistance is geared toward a local provider's specific area(s) identified as needing improvement. Individualized technical assistance is also provided upon request and can consist of formalized training or one-on-one applications. Technical assistance functions are designed to bring local providers into compliance with required standards that increase the likelihood that qualified staff provide alcohol and other drug services in a safe and confidential manner. Statewide training will be provided once standards are promulgated for Prevention, Therapeutic Community, and Treatment Alternatives to Street Crimes programs.

Funding Source and Line items: The following table shows the line items that are used to fund the *Technical Assistance and Training* program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	$25,000*	$25,000*
		State Special Revenue Fund Subtotal	**$25,000**	**$25,000**
Total Funding: Technical Assistance and Training			**$25,000**	**$25,000**

*Amount does not reflect total appropriation because the line item is used to fund other program series and programs.

Implication of Executive Recommendation: The executive budget recommends funding levels that the Department requested to maintain current service levels. Specifically, State Special Revenue Fund appropriation item 038-621, Statewide Treatment and Prevention, receives an increase of $500,000 in FY 2006 and $1 million in FY 2007. The proposed funding for technical assistance and training will allow current levels of service to be maintained, however, trainings on special topics offered regularly to the field will be discontinued. The primary costs associated with technical assistance and training are staff salaries, travel, and printing. The Department expects costs to increase with the promulgation of standards for types of programs, which have not previously been held to state certification.

Certification

Program Description: The Division of Quality Improvement inspects and certifies/licenses alcohol and drug addiction treatment programs, methadone programs, and driver intervention programs. Quality Improvement provides technical assistance and training for all certified/licensed providers based on the respective program standards. Quality Improvement also develops clinical documentation tools and is responsible for the development of a utilization review of services system based on the protocols for level of care placement criteria. Responsibilities also include the coordination of the investigation of all complaints received from clients, program staff, and providers. During FY 2005 the Department has promulgated standards under Revised Code section 119.03 for prevention, Therapeutic Community, and Treatment Alternatives to Street Crime programs. This additional responsibility will expand the number of program sites that require certification/licensure from over 700 to approximately 1,150.

Funding Source and Line Items: The following table shows the line items that are used to fund the *Certification* program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
Federal Special Revenue Fund				
3G4	038-614	Substance Abuse Block Grant	$713,827*	$735,242*
		Federal Special Revenue Subtotal	**$713,827**	**$735,242**
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	$27,600*	$27,600*
		State Special Revenue Subtotal	**$27,600**	**$27,600**
Total Funding: Special Populations			**$741,427**	**$762,842**

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

Implication of Executive Recommendation: The executive budget recommends funding levels that the Department requested to maintain current service levels. Specifically, Federal Special Revenue Fund appropriation item 038-614, Substance Abuse Block Grant, receives a 7.2% increase in each fiscal year and State Special Revenue Fund appropriation item 038-621, Statewide Treatment and Prevention, receives an increase of $500,000 in FY 2006 and $1 million in FY 2007. Although current levels of service will be maintained in terms of providing timely certification/licensure of treatment, methadone and driver intervention programs, levels of effort for inclusion of prevention, Therapeutic Community, and Treatment Alternatives for Street Crime in the certification process will increase staffing and travel needs as will the inclusion of a utilization review component.

Program Series 5 — Program Management

Purpose: To provide ODADAS with leadership and internal support enabling program divisions to carry out the mission and vision of the Department

The following table shows the line items that are used to fund the Program Management program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
General Revenue Fund				
GRF	038-401	Treatment Services	$283,500*	$283,500*
GRF	038-321	Operating Expenses	$1,128,275	$1,128,275
		General Revenue Fund Subtotal	**$1,411,775**	**$1,411,775**
State Special Revenue Fund				
475	038-621	Statewide Treatment and Prevention	$4,729,308*	$4,729,308*
689	038-604	Education and Conferences	$350,000	$350,000
		State Special Revenue Fund Subtotal	**$5,079,308**	**$5,079,308**
Federal Special Revenue				
3G3	038-603	Drug-Free Schools	$84,998*	$84,998*
3G4	038-614	Substance Abuse Block Grant	$2,498,403*	$2,476,988*
3H8	038-609	Demonstration Grants	$871,584*	$879,102*
3N8	038-611	Administrative Reimbursement	$500,000	$500,000
		Federal Special Revenue Subtotal	**$3,954,985**	**$3,941,088**
Total Funding: Program Management			**$10,446,068**	**$10,432,171**

*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

This analysis focuses on the following specific programs within the Program Management program series:

- ***Program Management***

Program Management

Program Description: Program Management addresses seven divisions of ODADAS: the Director's office, Fiscal Services, Human Resources, Management Information Services (MIS), Prevention Services, Treatment and Recovery Services, and Planning, Outcomes, and Research.

Implication of Executive Recommendation: The executive budget recommends funding levels that the Department requested to maintain current service levels. Specifically, Federal Special Revenue Fund appropriation item 038-614, Substance Abuse Block Grant, receives a 7.2% increase in each fiscal year and State Special Revenue Fund appropriation item 038-621, Statewide Treatment and Prevention, receives an increase of $500,000 in FY 2006 and $1 million in FY 2007. In addition, the Department receives a 3% increase in the GRF Treatment line item. Federal Special Revenue Fund appropriation item 038-609, Demonstration Grants, receives the same funding level as appropriated for FY 2005. This funding covers all but one of the divisions of the Department. The largest costs for this program are salaries, fringe benefits, contracted services, travel, and equipment purchases. Travel costs are up due to

an increase in site visits of the Department to local communities. Salaries and fringe benefits increase annually (except for FY 2004). Over the last biennium, the Department reorganized to become more efficient and effective at meeting the needs of its customers. For example, the Department realigned support staff for both Treatment and Recovery Services and Prevention Services making them region specific. The Department also eliminated two conferences, Teen Institute and Junior Teen Institute, and the funds were reallocated to local communities for prevention. During 2004 there was a restructuring of the agency to better accommodate the customer service direction desired. Planning, Outcomes, and Research was pulled out of the Division of Treatment & Planning and formed into its own division. The remaining nine personnel were moved to the Division of Justice Services, which was renamed Treatment and Recovery Services. This Division encompasses Treatment & Recovery, Justice Services, and Our Awareness of Self Increases Success (OASIS). During the course of the last biennium, the Department eliminated two deputy director positions and four other supervisory positions and created positions that provide direct service to constituents. Through attrition, the Department has worked towards becoming more efficient and productive.

PERMANENT AND TEMPORARY LAW

This section describes permanent and temporary law provisions contained in the executive budget that will affect the Department's activities and spending decisions during the next biennium.

Permanent Law Provisions:

Percentage of Undivided Liquor Permit Fund paid to Statewide Treatment and Prevention Fund (R.C. sections 4301.30). This provision states that, among other recipients of the fund, 20% of the undivided liquor permit fund shall be paid into the Statewide Treatment and Prevention Fund (Fund 475).

Temporary Law Provisions:

Treatment Services (Section 14). Temporary law requires that up to $8,190,000 in GRF line item 038-401, Treatment Services, be used for program grants for priority populations in each fiscal year.

Am. Sub. H.B. 484 of the 122nd General Assembly (Section 14). Temporary law earmarks $4 million in each fiscal year in line item GRF 038-401, Treatment Services, for services to families, adults, and adolescents pursuant to the requirements of Am. Sub. H.B. 484 of the 122nd General Assembly.

Similar temporary law was included in the previous budget bill.

Services for TANF-eligible individuals (Section 14). Temporary law requires that $5 million in line item 038-401, Treatment Services in each fiscal year, be used to provide substance abuse prevention and treatment services to children, or their families, whose income is at or below 200% of the official income poverty guidelines.

Parent Awareness Task Force (Section 14). Temporary law requires the Parent Awareness Task Force to study ways to engage more parents in activities, coalitions, and educational programs in Ohio relating to alcohol and other drug abuse prevention. Temporary law also earmarks $30,000 in each year of the biennium in GRF line item 038-404, Prevention Services, to be used to support the functions of the Task Force.

Similar temporary law was included in the previous budget bill.

REQUESTS NOT FUNDED

The executive budget fully funds the Department of Alcohol and Drug Addiction Services biennial budget request, and includes a 3% increase in GRF funding to: (1) increase treatment services for adolescents, which has been consistently identified by the alcohol and other drug field as the highest treatment need, (2) address the needs of indigent males who will be adversely affected by the elimination of Disability Medical Assistance (DMA), (3) increase funding to local ADAMHS/ADAS boards for the state share of Medicaid funding for additional alcohol and other drug services, and (4) place a greater emphasis on initiatives such as Fetal Alcohol Spectrum Disorder.

General Revenue Fund

GRF 038-321 Operating Expenses

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
$1,403,185	$1,263,834	$1,152,281	$1,128,275	**$1,128,275**	**$1,128,275**
	-9.9%	-8.8%	-2.1%	**0.0%**	**0.0%**

Source:

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3793

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

GRF 038-401 Treatment Services

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
$28,529,628	$27,796,578	$35,066,985	$34,556,568	**$35,593,265**	**$36,661,063**
	-2.6%	26.2%	-1.5%	**3.0%**	**3.0%**

Source:

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (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.

GRF 038-404 Prevention Services

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
$1,278,663	$1,053,008	$994,857	$991,731	**$1,021,483**	**$1,052,127**
	-17.6%	-5.5%	-0.3%	**3.0%**	**3.0%**

Source:

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used to fund Community Prevention, Unwanted Teen Pregnancy Prevention, and Higher Education Prevention programs administered by the Department.

General Services Fund Group

5B7 038-629 TANF Transfer-Treatment

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
$4,361,087	$4,037,681	$1,370	$0	**$0**	**$0**
	-7.4%	-100.0%	-100.0%	**N/A**	**N/A**

Source: GSF: Transfer from TANF State MOE in Department of Job and Family Services

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds were used to provide substance abuse prevention and treatment to children, or their families, whose income is at or below 200% of the official income poverty guideline (TANF eligibles). Section 14 of Am. Sub. H.B. 95 of the 125th G.A. earmarks funding for these services out of the State Special Revenue Fund 475, Statewide Treatment and Prevention.

5E8 038-630 TANF Transfer-Mentoring

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
$1,052,024	$1,440,848	$58,502	$0	**$0**	**$0**
	37.0%	-95.9%	-100.0%	**N/A**	**N/A**

Source: GSF: Transfer from TANF State MOE in Department of Job and Family Services

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds were used for adolescent youth mentoring programs for children, or their families, whose income is at or below 200% of the official income poverty guideline (TANF eligibles). Section 14 of Am. Sub. H.B. 95 of the 125th G.A. earmarks funding for these services out of State Special Revenue Fund 475, Statewide Treatment and Prevention.

5T9 038-616 Problem Gambling Services

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
$0	$60,000	$256,818	$285,000	**$285,000**	**$285,000**
	N/A	328.0%	11.0%	**0.0%**	**0.0%**

Source: GSF: Funds from an interagency agreement with the Ohio Lottery Commission

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on March 11, 2002)

Purpose: This line item is used to fund four five outpatient programs to treat individuals with either an alcohol and/or other drug addiction or a gambling addiction. The five programs are located in the following counties: Athens, Hamilton, Mahoning, Lucas and Cuyahoga. Cuyahoga received $85,000 in FY 2005, of which $10,000 is for the third Annual Program Gambling Conference. The Cuyahoga County program received increased funding to provide a dual focus for prevention/early intervention and treatment programming for the adolescent population. The other participating counties each received $50,000 in FY 2005.

Federal Special Revenue Fund Group

3G3 038-603 Drug Free Schools

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
$3,003,665	$3,246,443	$3,200,471	$3,500,000	**$3,500,000**	**$3,500,000**
	8.1%	-1.4%	9.4%	**0.0%**	**0.0%**

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

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: Funds in this line item are 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. Programs are evaluated on a statewide basis by the Department. After a competitive funding process, funds for selected programs are distributed through the 50 ADAS/ADAMHS boards.

3G4 038-614 Substance Abuse Block Grant

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
$68,376,728	$72,509,621	$71,190,422	$73,000,000	**$73,000,000**	**$73,000,000**
	6.0%	-1.8%	2.5%	**0.0%**	**0.0%**

Source: FED: CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse (Federal Substance Abuse Block Grant though the U.S. Department of Health and Human Services)

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th 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% for prevention and early intervention and a percentage for women's set-aside programs. Administrative costs are limited to not more than 5% of the grant. Most of the funds are allocated to the 50 ADAS/ADAMHS boards on a modified per capita basis. Other funds may be awarded as competitive 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.

3H8 038-609 Demonstration Grants

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
$1,347,070	$969,906	$4,112,095	$7,093,075	**$7,093,075**	**$7,093,075**
	-28.0%	324.0%	72.5%	**0.0%**	**0.0%**

Source: FED: CFDA 16.579, Drug Control and System Improvement - Byrne Formula Grant (Campus Alcohol and Crime, Therapeutic Community Halfway House, Systems Partnership and Therapeutic Coordinator); CFDA 93.230, Consolidated Knowledge Development and Application (KD &A) program; CFDA 16.727, Enforcing Under Aged Drinking Law program; and 93.643, Children's Juvenile Justice Grant to States (Family Drug Court)

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 13, 1990)

Purpose: This line item is used 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 residential and outpatient treatment services for homeless pregnant women, pregnant women, women and children in Cuyahoga County, therapeutic community services for women in Franklin County, statewide cross-systems training for alcohol and other drugs, mental health and criminal justice system agencies, targeted services toward under-age drinking in Athens, Hancock, Lucas, Summit, Hamilton, Cuyahoga, Lake and Franklin counties to focus on increased law enforcement activities, underage prevention/awareness and education, local public policy changes and media awareness services, family drug courts to stop the abuse of alcohol and other drugs and related criminal activity in Morrow, Lucas and Butler counties, and Target Cities, which improves access to high quality, effective addiction treatment programs in Cuyahoga County.

3J8 038-610 Medicaid

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
$25,597,718	$29,079,448	$29,591,090	$38,000,000	**$42,000,000**	**$46,000,000**
	13.6%	1.8%	28.4%	**10.5%**	**9.5%**

Source: FED: 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 Job and Family Services on July 1, 1991. The federal financial participation rate is approximately 58%, for Medicaid services and 71% for the State Children's Health Insurance Program (SCHIP) and the Breast and Cervical Cancer Project (BCCP). GRF and SSR funds are utilized for the state match. State and local participation is 29%.

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A.; OAC 5101:1-1-03 (originally established by Controlling Board on September 9, 1991)

Purpose: Funds are used to provide services which include: alcohol and drug screening analysis, assessment, case management, group counseling, individual counseling, crisis intervention, intensive outpatient, medical/somatic, methadone maintenance, and ambulatory detoxification.

3N8 038-611 Administrative Reimbursement

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
$487,907	$433,313	$448,674	$500,000	**$500,000**	**$500,000**
	-11.2%	3.5%	11.4%	**0.0%**	**0.0%**

Source: FED: State-earned federal reimbursement of administrative costs for federally-funded programs: CFDA 93.778, Medical Assistance program (Medicaid; ODADAS receives reimbursement for administrative expenditures at 50%); CFDA 93.999, needs assessment (ODADAS receives reimbursement for 100% of administrative expenditures and 20% of indirect personnel costs)

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in August, 1994)

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

State Special Revenue Fund Group

475 038-621 Statewide Treatment & Prevention

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
$14,435,297	$13,248,825	$14,552,980	$17,000,000	**$17,500,000**	**$18,000,000**
	-8.2%	9.8%	16.8%	**2.9%**	**2.9%**

Source: SSR: Liquor profits and liquor permit fees pursuant to ORC 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 4511.191. Revenues are generated from three different sources: liquor profits, liquor permit fees, and reinstatement fees. Sections 4303.02 through 4303.231 of Am. Sub. H.B. 95 of the 125th G.A. increases by 100% all current liquor permit fees of $300 or less and increases all such fees of more than $300 by 25%. Section 4303.30 of Am. Sub. H.B. 95 of the 125th G.A. requires that 20% of liquor permit fees from the Undivided Liquor Permit Fund be credited to Fund 475.

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th 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 50 ADAS/ADAMHS boards. A portion of the line item also supports the Department's operating expenses. Beginning in fiscal year 2000, the name of this line item was changed from "Detoxification Programs" to "Statewide Treatment and Prevention."

5P1 038-615 Credentialing

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
$379,478	$381,971	$362,426	$0	**$0**	**$0**
	0.7%	-5.1%	-100.0%	**N/A**	**N/A**

Source: SSR: Funds from application and renewal fees for certification or credentialing of chemical dependency counselors. The Department can charge application and renewal fees that may not exceed the cost incurred by the Department in implementing and administering the credentialing process. All such fees are to be deposited in the Credentialing Fund. Sub. H.B. 496 of the 124th G.A. created the Chemical Dependency Professionals Board. Am. Sub. H.B. 40 of the 125th G.A. allows OBM to transfer the balance of revenue from fees deposited in the Credentialing Fund (Fund 5P1) to Fund 4K9.

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on January 22, 2001)

Purpose: Sub. S.B. 172 of the 123rd G.A. required the Department to establish and administer a process for the certification or credentialing of chemical dependency counselors.

689 038-604 Education and Conferences

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
$181,114	$207,847	$217,188	$280,000	**$350,000**	**$350,000**
	14.8%	4.5%	28.9%	**25.0%**	**0.0%**

Source: SSR: Registration and sponsorship fees; reimbursement of a services directory

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: This line item is used for the administration of educational services and conferences, Teen Institute, Ohio Drug and Alcohol Studies Institute, the semiannual Directors' Meeting, and publication of a services directory.

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

Fund	ALI	ALI Title	2004	Estimated 2005	Executive 2006	% Change 2005 to 2006	Executive 2007	% Change 2006 to 2007
ADA Alcohol and Drug Addiction Services, Department of								
GRF	038-321	Operating Expenses	$ 1,152,281	$1,128,275	$ 1,128,275	0.0%	$ 1,128,275	0.0%
GRF	038-401	Treatment Services	$ 35,066,985	$34,556,568	$ 35,593,265	3.0%	$ 36,661,063	3.0%
GRF	038-404	Prevention Services	$ 994,857	$991,731	$ 1,021,483	3.0%	$ 1,052,127	3.0%
General Revenue Fund Total			**$ 37,214,123**	**$ 36,676,574**	**$ 37,743,023**	**2.9%**	**$ 38,841,465**	**2.9%**
5B7	038-629	TANF Transfer-Treatment	$ 1,370	$0	$ 0	N/A	$ 0	N/A
5E8	038-630	TANF Transfer-Mentoring	$ 58,502	$0	$ 0	N/A	$ 0	N/A
5T9	038-616	Problem Gambling Services	$ 256,818	$285,000	$ 285,000	0.0%	$ 285,000	0.0%
General Services Fund Group Total			**$ 316,690**	**$ 285,000**	**$ 285,000**	**0.0%**	**$ 285,000**	**0.0%**
3G3	038-603	Drug Free Schools	$ 3,200,471	$3,500,000	$ 3,500,000	0.0%	$ 3,500,000	0.0%
3G4	038-614	Substance Abuse Block Grant	$ 71,190,422	$73,000,000	$ 73,000,000	0.0%	$ 73,000,000	0.0%
3H8	038-609	Demonstration Grants	$ 4,112,095	$7,093,075	$ 7,093,075	0.0%	$ 7,093,075	0.0%
3J8	038-610	Medicaid	$ 29,591,090	$38,000,000	$ 42,000,000	10.5%	$ 46,000,000	9.5%
3N8	038-611	Administrative Reimbursement	$ 448,674	$500,000	$ 500,000	0.0%	$ 500,000	0.0%
Federal Special Revenue Fund Group Total			**$ 108,542,752**	**$ 122,093,075**	**$ 126,093,075**	**3.3%**	**$ 130,093,075**	**3.2%**
475	038-621	Statewide Treatment & Prevention	$ 14,552,980	$17,000,000	$ 17,500,000	2.9%	$ 18,000,000	2.9%
5P1	038-615	Credentialing	$ 362,426	$0	$ 0	N/A	$ 0	N/A
689	038-604	Education and Conferences	$ 217,188	$280,000	$ 350,000	25.0%	$ 350,000	0.0%
State Special Revenue Fund Group Total			**$ 15,132,594**	**$ 17,280,000**	**$ 17,850,000**	**3.3%**	**$ 18,350,000**	**2.8%**
Total All Budget Fund Groups			***$ 161,206,159***	***$ 176,334,649***	***$ 181,971,098***	***3.2%***	***$ 187,569,540***	***3.1%***